



OFFICE OF THE ATTORNEY GENERAL FY 2020

Mission Statement

The Attorney General's Office protects and promotes the health and safety of all Vermonters by providing independent legal counsel and representation to the State of Vermont. It prosecutes crimes and enforces civil rights, consumer and environmental laws. The Office advises state officials and represents the State's interests in legal proceedings in all courts and before administrative tribunals.

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. In addition, the Civil Division may bring affirmative claims on behalf of the State, for example, to recover money claims for the State.

One of the most important roles of the Civil Division is to defend legislative acts and administrative rulings that are challenged on constitutional or other grounds. For example, the Division is defending an action brought by cable, telecommunications and broadband associations seeking to invalidate an Executive Order and Act 169 (2018), which require that any company entering into a contract with the State to provide broadband internet access must certify that it complies with net neutrality standards. The Civil Division is defending the State's historic gun legislation, codified at 13 V.S.A. § 4019, et. seq. in two lawsuits arguing that Act violates Article 16 of Vermont's Constitution. The Civil Division is also defending lawsuits alleging inequality in education funding and cases seeking to invalidate the Agency of Education's consolidations under Act 46.

The Civil Division also plays a role in enforcing state law. For example, the Division 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 Civil

Division led the team of attorneys litigating the State's securities fraud and consumer protection 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. Of note, the Division, with the Solicitor General, is now asking the Vermont Supreme Court to affirm a decision entered by the trial court dismissing a complaint filed by Jay Peak EB-5 investors against the State and ten of its employees seeking millions of dollars in damages.

Criminal Division

The Criminal Division is a statewide prosecutorial agency. The Division prosecutes a wide variety of serious criminal offenses including homicide, child exploitation, sexual assault, and drug trafficking.

The Division prosecutes possession and trafficking of child pornography, the manufacture of child pornography, online enticement of children by sexual predators and related child sexual exploitation crimes. In SFY2012 the Legislature funded an investigator position dedicated to investigating the sexual exploitation of children over the Internet 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 a second Attorney General's Office (AGO) criminal investigator was reassigned in SFY2014 to this work. This reassignment, while necessary and fruitful, diverted law enforcement resources away from the other cases the AGO investigates and prosecutes. In September 2015, the Attorney General's Office was awarded the federal grant for operation of the VT-ICAC Task Force for the FFY2016-FFY2018 grant years. Effective October 1, 2015, the AGO became the lead agency responsible for the operations of the VT-ICAC Task Force. The VT-ICAC Task Force is comprised of two AGO Criminal Investigators and affiliate agency members who are employed by state, local, and federal law enforcement agencies. Since the AGO became the lead agency, the number of reported crimes against children received by VT-ICAC have increased dramatically each year.

In SFY2018 VT-ICAC conducted 303 investigations (compared with 157 from SFY2016 – a 92% increase in caseload) and obtained 106 search warrants (compared to 43 in SFY2016 – a 147% increase from SFY2016) which ultimately resulted in the arrest of 49 people (compared to 16 in SFY2016 – a 206% increase from SFY2016) for numerous crimes against children. During SFY2017 VT-ICAC received 161 cyber tips for investigation of crimes against children (compared to 126 in SFY2016 – a 27% increase from SFY2016). During this same time period, forensic exams were conducted of 1,767 digital items representing 124,717 gigabytes of data. In addition to investigations and forensic examinations, VT-ICAC also provided 497 presentations to approximately 8,476 attendees at various events.

In September 2017, VT-ICAC coordinated a joint state, federal, and local five-day undercover operation called Operation Net Guardian. This operation's mission was to identify persons using online social networks, e-commerce, and dating sites to lure children to engage in sexual acts. Within the five days, it resulted in the arrest of nine individuals. It also resulted in additional investigations that netted three additional arrests. These outcomes received praise during a 2017 nationwide ICAC commander's meeting.

In November of 2017 VT-ICAC obtained an Electronic Device Detection Dog named Mojo. Mojo is a yellow Labrador retriever who is trained in the detection of devices that can contain digital files. Mojo can locate hidden micro SD cards, USB drives, cellphones and other electronic media. Mojo is utilized at the search warrant scenes to locate hidden devices and has been responsible for locating numerous hidden devices during his first year of deployment.

In April of 2018 VT-ICAC coordinated a joint state, federal, and local undercover operation called Operation Peer Review to locate and arrest persons responsible for sharing files of child pornography over peer-to-peer file sharing networks. Operation Peer Review culminated in five search warrants in a three-day period resulting in four arrests.

The above statistics and noteworthy accomplishments detail an extreme increase in the workload and demands of VT-ICAC in the past two fiscal years with no core staffing increase of AGO personnel dedicated to VT-ICAC. The greatest need for VT-ICAC to continue to combat the victimization and exploitation of our children is for additional VT-ICAC dedicated AGO criminal investigators as the workload and demands are projected to continue to increase for years to come. Currently there are only two full-time dedicated investigators for VT-ICAC in the state, which are AGO criminal investigators. Affiliate agency personnel (non-AGO personnel) who assist VT-ICAC do so as a collateral duty in addition to their daily regular duties, as such their availability is limited. Therefore, an additional full time dedicated AGO criminal investigator is imperative to protect our most vulnerable population, our children as well as to conduct routine criminal investigations.

The Criminal Division carries a general criminal caseload that includes a wide variety of serious criminal matters throughout the State. The Division reviews all incidents involving the use of deadly force by police officers and reviewed six such incidents in SFY2018 and SFY2019 to date. In September of 2017, the Division tried a former officer for Aggravated Assault for wounding an individual with a firearm. The Division prosecutes homicides throughout the state, including a Murder trial conducted in February of 2018. The Division also prosecutes serious felonies such as sexual assaults and serious child abuse cases, including a trial in October of 2017 for aggravated abuse of an infant. In SFY2019, the Criminal Division, partnering with other agencies, opened an investigation into the Vermont Catholic Diocese regarding alleged abuse at St. Joseph's Orphanage. The Division continues to work with the Vermont Drug Task force to combat drug trafficking in Vermont. The Division works closely with county, state and federal law enforcement and provides support to county prosecutors. The Division supports county prosecutors in processing extraditions and offers statewide support for Home Improvement Fraud cases. The Division also offers support in serious felonies, including a murder case pending in Washington county. 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. For example, one of the Division's

prosecutors sits on the statewide Domestic Violence Fatality Review Commission that conducts in depth reviews of domestic violence homicides.

Another specialized unit housed in the Criminal Division, the Medicaid Fraud and Residential Abuse Unit (MFRAU), investigates and prosecutes violations of Vermont's Medicaid fraud laws and the Vermont False Claims Act. MFRAU's cases include 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 SFY2018 and SFY2019 to date the Unit has arraigned 12 individuals and convicted 10 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 SFY2018 and SFY2019 to date, the Unit received judgments and entered into settlements for approximately \$2.78 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 (ANR), the Natural Resources Board and other state agencies on environmental matters. Two Assistant Attorneys General in the Division provide legal services to the Agency of Agriculture, Food and Markets (AAFM). These two AAGs provide general counsel-type advice to the Agency, represent them in matters before the Public Utility Commission, and assist with administrative and civil enforcement of agricultural laws.

In the past year, the Division concluded various civil enforcement cases for violations of state environmental laws and regulations, including actions against a closed landfill and a southern Vermont resort that failed to obtain all of its necessary environmental permits before expanding. The Division remains committed to its role in enhanced state enforcement efforts in the agricultural water quality area, working closely with AAFM and the Department of Environmental Conservation to identify and pursue appropriate agriculture water quality cases. The Division has also maintained 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. In SFY2018 and SFY2019 to date, the Division won awards or recoveries of approximately \$9.3 million for the State of Vermont.

In October of 2017, the Bennington Superior Court approved the first settlement with Saint-Gobain Performance Plastics to address the contamination of drinking water in Bennington and North Bennington due to the release of the chemical PFOA from Saint-Gobain owned facilities. The final settlement provided for the funding of a water line extension for approximately 200 homes in a portion of Bennington and North Bennington. The estimated cost of the water line extension is approximately \$20 million. That settlement, approved by the Vermont Superior Court in October 2018, included payment of roughly \$1.8 million to the State for past costs incurred in Bennington. The Division has continued to work with ANR and their technical and legal teams as the State moves forward with continued negotiations on the remaining area in Bennington that was not covered by the 2017 settlement.

Division attorneys have represented the State as lead counsel in the environmental court proceedings around the Exit 16 construction project (the “double diamond interchange”) near Costco. In that matter, a neighboring gas station owner and the Conservation Law Foundation have appealed various permits issued to the Vermont Agency of Transportation by ANR and the Vermont Natural Resources Board. A week-long trial was held in the spring and the State prevailed. The matter is now on appeal to the Vermont Supreme Court. Division attorneys also represented the State of Vermont in a challenge brought by the Conservation Law Foundation against the State and eight municipalities that involved stormwater permits issued by the State to the municipalities. That matter is still pending at the environmental court.

Finally, on the national level, the Division remains very active in multi-state actions to protect Vermont’s environment and public health. Notable work by the Division on the multi-state front includes prevailing at the 9th Circuit Court of Appeals in a case against the U.S. EPA to challenge its change in direction with respect to the safe level of the pesticide chlorpyrifos on food. Additionally, the Division has continued to maintain Vermont’s leading role in fighting to reduce the effects of greenhouse gases on our air quality, joining a number of actions to resist rollbacks by the EPA relating to vehicle and greenhouse gas emissions. The Division has also remained committed to fighting attempts by the federal government to dismantle the Clean Power Plan, a plan that was adopted by the prior administration after a multi-year shareholder process and requires mandatory cuts in emissions of climate change pollution from fossil fuel burning power plants under the Clean Air Act.

General Counsel Division

The General Counsel and Administrative Law Division advises and represents Vermont’s constitutional officers, appointed officials, and state agencies generally. The Division is the primary source of legal services to the Agency of Transportation, Tax Department, Department of Buildings and General Services, Treasurer’s Office including the retirement boards and Pension Investment Committee, Agency of Digital Services, Department of Liquor and Lottery, Veteran’s Home, Criminal Justice Training Council, Military Department, and other agencies. It handles general counseling matters and frequently advises on issues related to public records, open meetings, and contracts. It investigates and prosecutes disciplinary complaints against physicians and other health

professionals before the Medical Practice Board. It also represents the State in matters before the Vermont Labor Relations Board and Human Rights Commission.

The attorneys and staff assigned to the Agency of Transportation and Tax Department handle civil and administrative litigation for their respective agencies, with support from the Attorney General's Office central office in major lawsuits and appeals. Transportation matters include federal and state environmental permitting for transportation projects, defense of contractor claims for additional compensation, and eminent domain proceedings to acquire needed land and rights for State transportation projects. Tax matters include the defense of several lawsuits filed by the owner of hydroelectric properties challenging their valuation, and appeals pending in Superior Court related to allocating income for the corporate income tax and the scope of exemptions from the sales tax. The Division also includes an Assistant Attorney General (AAG) assigned to the Treasurer's Office, who represents the State in complaints before the retirement boards and in garnishment actions in Superior Court; an AAG assigned to the Department of Liquor and Lottery who represents the State in enforcement actions against licensees; an AAG assigned to the Department of Buildings and General Services; and an AAG assigned to the Agency of Education.

In addition, the Division assists state agencies with drafting and negotiating complex contracts, including investment and technology contracts. In SFY2018, the Division reviewed approximately 1,450 State contracts and amendments to assure compliance with Vermont's statutory and administrative requirements. In addition, the Division handled approximately 1,250 matters in various administrative and judicial forums.

The Community Justice Unit of the Vermont Attorney General's Office seeks to improve public safety, fairness in all aspects of the criminal justice system, and equal access to community justice programming. The Community Justice Unit provides oversight for the statewide Court Diversion programs, including the Youth Substance Abuse Safety Program and DLS Diversion, and Pretrial Services programs. (Court Diversion and Pretrial Services are funded through a separate appropriation.) In SFY2018, these programs handled more than 7,000 referrals helping to reduce demands on the criminal justice system and connect defendants to services to meet their needs and reduce the risk of re-offense. The Community Justice Unit's statewide administration of pretrial monitoring and diversion programs increases public safety by addressing the underlying causes of criminal activity and recidivism. It connects individuals to mental health and substance abuse treatment, and other services they need. Diversion programs also address the needs of victims following a restorative justice approach. Since the Attorney General's Office took on the pretrial services program, services have become available in every county.

In the 2017 legislative session, the Community Justice Unit led an effort to change the pretrial and diversion statutes to make the programs more accessible. The success of the new law, which took effect on July 1 of 2017, is shown by the increased rate of diversion referrals: in SFY2017, 14 percent of new misdemeanor charges were diverted; in SFY2018, that figure increased to 27 percent.

The Community Justice Unit supports the Mental Health Crisis Response Commission, created by Act 45 of 2017. The Commission is responsible for investigating problematic law enforcement encounters with individuals suffering from mental health crises and provide system-wide recommendations for how to improve mental health services and prevent tragic encounters.

The Community Justice Unit is also involved in leading and supporting racial justice initiatives. These include redrafting a model Fair and Impartial Policing Policy with the Vermont Criminal Justice Training Council. The Attorney General convened, and the Unit provides support for, the Vermont Criminal and Juvenile Justice System Advisory Panel. This Panel looks to address racial disparities and implicit bias throughout the criminal justice system.

Human Services Division

The Human Services Division serves as the trial and litigation counsel to the State Agency of Human Services (AHS) 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 demands and responsibilities of the AHS Division continue to expand with ever increasing caseloads.

In addition to court litigation, the Division handles hundreds of administrative hearings 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 SFY2018

Department for Children and Families - Economic Services Division	
Administrative Hearings	355
Civil Litigation	11
Contracts and Grants	631
Department for Children and Families - Family Services Division	
Termination of Parental Rights	201
CHINS	8
Supreme Court Appeals	39

Administrative Appeals before the Human Services Board	88
Probate Guardianships	28
Woodside Juvenile Rehabilitation Center Litigation	10
Department of Corrections	
Litigation	379
Supreme Court Appeals	9
Contracts and Grants	100
Other Matters	91
Department of Disabilities, Aging and Independent Living	
Civil Litigation	46
Contracts and Grants	92
Department of Health	
Contracts and Grants	344
Public Records Requests	9
Legislative Matters	4
Civil Matters (Litigation, AODs, Licensing Stipulations)	14
Internal Commissioner Appeals	8
Department of Mental Health	
Applications for Involuntary Treatment	485
Applications for Continued Treatment	288
Applications for Voluntary Medication	90
Forensic Commitments	45
Contracts and Grants	95
Supreme Court Appeals	8
Department of Vermont Health Access	
Administrative Hearings	403
Civil Litigation	25
Contracts and Grants	119

Public Protection Division

The public protection division constitutes four units: (1) civil rights; (2) consumer protection; (3) anti-trust; and (4) consumer assistance program.

The Civil Rights Unit provides guidance and direction to the Attorney General on social justice issues confronting Vermonters. It collaborates with the appellate division on a range of civil rights issues affecting Vermonters at the national level: immigration policy, racial justice and sex discrimination and/or gender and GLBTQ equity issues. It 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 new police officers regarding hate crime investigations. Finally, representatives from the Civil Rights Unit regularly provide legal guidance to the Vermont Legislature and the Office of Legislative Council regarding civil rights and fair employment practice legislation.

In FFY2018, the Unit:

- Opened 158 new investigations
- Conducted 216 investigations
- Resolved 53 employment discrimination investigations after initial review (*questionnaire stage*)
- Resolved 55 employment discrimination investigations after charge issued (*cases where formal charge was issued to employer*)
- Investigated 14 complaints of hate crimes
- Responded to 741 inquiries about Vermont's Civil Rights Laws- this reflects an increase in inquiries of nearly 200 from the prior fiscal year.

The Civil Rights Unit also provided valuable technical support to the Legislature and other Vermont agencies navigating immigration issues ranging from the recent travel ban executive orders to fair and impartial policing policies.

The Antitrust Unit investigates and prosecutes anticompetitive business practices such as attempts to monopolize, price-fixing, and market allocation agreements. It continues to participate in matters related to alleged attempts by drug manufacturers to bar generic

competition, including the Suboxone antitrust litigation. It has also engaged in reviews of national and local mergers and acquisitions, continues to monitor Vermont's health care system, and it works with the Office of Professional Responsibility and other professional licensing boards regarding antitrust immunity and the antitrust implications of state actions, and updates 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. It is a leader on data security: enforcing Vermont's data breach laws and protecting Vermonters by educating them about cyber security, including completing a working group report on the data broker industry – which recommendations were ultimately adopted by the legislature in 2018. It has launched an Elder Protection Initiative with the assistance of other divisions and units within the AGO. And, the Attorney General continues to make health care and the opiate epidemic– top priorities for the Unit. The Unit continues to work on other important consumer protection matters. It also issued a report on consumer privacy; continued to work on balancing economic opportunity with consumer protection with respect to home improvement contractors and continues to monitor and/or report on disclosures by paid fundraisers soliciting for charities, foreclosure mediation, drug pricing, and broadcaster fees.

In SFY2018 and SFY2019 to date, more than 20 cases were settled or litigated totaling approximately \$8.3 million to the State and nearly \$3 million in payments available to consumers. Settlements were obtained in a wide variety of areas involving data breaches, false claims, auto industry claims, wire transfers, and health care products.

In addition, the Tobacco Group enforces the 1998 Tobacco Master Settlement Agreement (MSA) and Vermont's tobacco statutes, including laws that prohibit the sale of certain tobacco products over the internet and laws that require all cigarettes sold in the state to meet reduced ignition standards. In SFY2018, Vermont received an annual tobacco payment of approximately \$29.9 million. The Tobacco Group also settled years of diligent enforcement challenges dating from 2004 to the present which resulted in payment of approximately \$29 million in additional revenue to the state – for a total of approximately \$58.9 million to the State of Vermont in SFY2018. It also conducted reviews of the cigarette and roll-your-own tobacco sales practices of a number of licensed wholesale dealers.

The Consumer Assistance Program (CAP) is located on the University of Vermont campus in Burlington with four professional staff, a Director and rotating student volunteers. The CAP is the public service arm of the Office of the Attorney General. Handling over 13,000 initial constituent contacts last year. CAP is often the only point of contact many Vermonters have with the Attorney General's Office.

In the last year, CAP initiated a small business initiative involving: outreach and education to 47 small businesses, 16 community organizations, 13 chambers of commerce, 12 state agencies, two co-working spaces; organized a presentation to small businesses on

data security and privacy at the Tech Jam; and built a plain language mobile friendly website to assist small businesses with information on matters such as renting commercial space and hiring new employees. CAP instituted a “ScamBusters” and “Scam Alert” system to help Vermonters stop scams and fraud in real time; and a Landlord Restoration Program to assist property owners in complying with Vermont’s lead-safe housing laws. CAP was also the first line of defense in responding to the massive Equifax data breach. In the first week of the breach CAP (and CPU) staff responded to over 700 calls from concerned Vermonters providing them with information and resources to help them protect their sensitive personal data. CAP staff review trends and monitor complaints for investigation by the CPU in Montpelier and provides information to the legislature.

In addition to our ongoing in-community programming with partner organizations like AARP, COVE and others, CAP staff also provided trainings for crisis workers, community action workers and others who provide direct services and support to Vermonters and, particularly, to seniors and vulnerable adults. CAP staff also continues to work with other agencies and the legislature supporting such initiatives as community-based public hearings on data privacy, sunrise review for home improvement contractors and lead in housing initiatives.

Consumer Assistance Program SFY2018

Contacts/Requests for Information/Complaints	Consumer Complaints Processed	Consumer Complaints Resolved	Complaints Referred	Consumer Complaint Recoveries
14,364*	1,710**	375***	430****	\$124,214*****

Comparison with previous fiscal year:

- * Decrease of 369
- ** Increase of 200
- *** Increase of 69
- **** Not previously reported
- ***** Increase of \$94,266

Top 5 Complaint Areas Reported SFY2018

1	Beauty Services – hair, nails, etc.
2	Propane
3	Used Car
4	Online Retailer
5	Building/Contractor

Solicitor General and Appellate Unit

The Solicitor General is responsible for oversight of state and federal appeals of lower court decisions. He 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 U.S. Court of Appeals for the Second Circuit and other federal appellate courts, and the U.S. Supreme Court. In SFY2018, the Office opened 102 appeals – 8 in criminal matters and 94 in civil matters (including corrections and child protection). That docket included 42 appeals from child protection cases (mainly termination of parental rights appeals). These child protection appeals, which must be briefed on an expedited schedule set by court rule, continue to outstrip the available resources of the Human Services Division. In addition to the 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 SFY2018:

Agency / Department	# Appeals
AGO – Civil Division	14
AGO – Criminal Division	8
AGO – Environmental Division	8
AGO – General Counsel & Administrative Law	12
AHS – Department of Corrections	9
AHS – Department of Children and Families – Family Services Division	42
AHS – Department of Disabilities, Aging and Independent Living	3
AHS – Department of Mental Health	6

Of the appeals opened in SFY2018, 12 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. He 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. In addition to this supervisory responsibility, the Solicitor General and the other Appellate Unit attorney also have primary responsibility for briefing and arguing many of the Office's most significant appeals.

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

Fiscal 2020 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 these tasks effectively.

The Governor's recommend continues the Fiscal 2019 Special Fund (fees and recoveries) replacement of general fund in the amount of \$1,390,500.

The Governor's 2020 Recommend reduces funding for salaries by \$135,876. This change would require \$662,000 in vacancy savings - the equivalent of six full-time positions (including benefits). These vacancies would especially impact the AGO's ability to enforce consumer protection, environmental and criminal statutes, since this work is supported by General and Special Funds.

The AGO is seeking an additional \$241,000 in General Funds and an additional \$127,000 in Special Funds (fees and recoveries) to cover salary expenses. This would require \$160,000 in vacancy savings, an amount that is comparable to savings realized in years past. The AGO has managed payroll expenses by hiring less experienced lawyers when that is feasible. However, these savings have been offset by step increases for classified employees, salary increases under the Attorney Pay Plan and increases due to the reclassification of paralegal and investigator positions. The AGO salary expense request includes funding for a Financial Director position that has been approved and for a new Criminal Investigator.

The Governor's Recommend includes a \$164,000 increase in funding for Fringe Benefits. The AGO is seeking a \$250,000 increase. Most of this increase - \$201,000 - is needed to cover the increased assessment for the Retirement System. The AGO is seeking an additional \$170,000 in General Funds and an additional \$80,000 in Special Funds (fees and recoveries) to cover benefits expenses. Fees and recoveries have increased significantly in recent years, so this is a sustainable funding source.

In Fiscal 2019 costs for the court-ordered arbitration under the tobacco Master Settlement Agreement was partially funded from the Tobacco Trust Fund (\$89K) and partially funded with one-time general funds (\$54K). The Fiscal 2020 budget proposal does not include any arbitration costs due to the multi-state settlement of claims that would have been arbitrated in Fiscal 2020. The Fiscal 2020 enforcement costs will be covered by any remaining balance in the one-time general funds.

Operating expense pressures include a \$106,562 increase in ADS Allocation and SLA charges.

AGO FY 2020 VS. FY 2019Salaries

Governor's 2020 Recommend	6,461,702	
FY 2019 Appropriation	6,597,578	
Change	<u>(135,876)</u>	-2.1%
AGO 2020 Recommend	7,110,147	
FY 2019 Appropriation	6,597,578	
Change	<u>512,569</u>	7.8%

Note: The 2.1% reduction would require \$662,000 in "vacancy savings" - leaving six positions vacant the entire year. The 7.9% increase would require \$160,000 in vacancy savings. This could be managed without suspending core services.

Note: Program pressures that make increased vacancy savings difficult include litigation driven by legal and policy changes at the federal level (e.g., net neutrality), environmental matters (e.g., water pollution); civil and criminal drug cases (e.g., opioid matters), and Education Funding (Act 46) litigation.

Note: AGO recommend includes salary of financial director and criminal investigator @ \$155k.

Benefits

Governor's 2020 Recommend	3,217,149	
FY 2019 Appropriation	3,052,845	
Change	<u>164,304</u>	5.4%
AGO 2020 Recommend	3,303,149	
FY 2019 Appropriation	3,052,845	
Change	<u>250,304</u>	8.2%

Note: The Retirement System assessment increased \$201,606.

Note: AGO recommend includes benefits of financial director and criminal investigator @ \$86k.

Operating

Governor's 2020 Recommend	1,523,368	
FY 2019 Appropriation	1,423,414	
Change	99,954	7.0%

AGO 2020 Recommend no change

Note: AGO operating savings were offset by a \$106,562 increase in ADS charges.

Contracts, per diem, grants

Governor's 2020 Recommend	701,336	
FY 2019 Appropriation	605,372	
Change	95,964	15.9%

AGO 2020 Recommend	460,336	
FY 2019 Appropriation	605,372	
Change	(145,036)	-31.5%

Note: AGO recommend does not include salary & benefits of financial director and criminal investigator @ \$241k. See above.

TOTAL		
AGO 2020 Recommend	12,397,000	
FY 2019 Appropriation	11,679,209	
Change	717,791	6.1%

Fiscal Year 2020 Budget Development Form - Office of the Attorney General

	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Office of the Attorney General - FY 2019 Approp	5,206,635	1,960,836	348,000	1,220,634	2,943,104	11,679,209
Salaries and Wages	(138,708)	(49,895)	7,594	23,168	21,965	(135,876)
Fringe Benefits	82,101	65,227	(6,311)	15,413	7,874	164,304
Contracted and 3rd Party Services	220,212	(757)	(2,776)	(18,356)	(102,000)	96,323
Per Diem and Other Personal Services (Depositions, transcripts, svc of papers)	0	0	0	35	0	35
Equipment	0	0	0	0	0	0
IT / Telecom Services and Equipment	85,907	10,179	3,433	3,171	7,963	110,653
Other Operating Expenses (Single audit allocation)	(136)	0	0	0	0	(136)
Other Purchased Services (ADS alloc, DHR, ins., phones, postage, dues, reg. etc.)	8,131	4,272	172	7,440	1,669	21,684
Property and Maintenance (Recycling)	0	0	0	0	0	0
Repair and Maintenance Services (Copier svc, software renewals)	(560)	435	0	1,048	257	1,180
Rentals - IT (IT copier leases)	(1,680)	(186)	(24)	(246)	(780)	(2,916)
Rental - Other (BGS fleet vehicle leases, equipment rentals)	1,645	332	0	960	(1,617)	1,320
Rental Property (Fee for space, Burlington office, non-office)	(31,175)	30,330	(1,808)	(692)	(19,850)	(23,195)
Supplies (Office, IT, fire & protection, books/periodicals, subscriptions, Westlaw)	(2,094)	(3,232)	(780)	7,260	(1,594)	(440)
Travel	2,988	(2,260)	500	(3,086)	(6,338)	(8,196)
Grants	0	0	0	(394)	0	(394)
Subtotal of increases/decreases	226,631	54,445	0	35,721	(92,451)	224,346
FY 2020 Governor Recommend	5,433,266	2,015,281	348,000	1,256,355	2,850,653	11,903,555
Office of the Attorney General - FY 2019 Appropriation	5,206,635	1,960,836	348,000	1,220,634	2,943,104	11,679,209
TOTAL INCREASES/DECREASES	226,631	54,445	0	35,721	(92,451)	224,346
Office of the Attorney General - FY 2020 Governor Recommend	5,433,266	2,015,281	348,000	1,256,355	2,850,653	11,903,555

General Fund change includes the following:

FY19 / FY20 Salary and benefits increases	446,624
FY20 Increase in vacancy savings rate from 159,270 to 662,501 (503,231)	(503,231)
Change in costs and/or funding distribution for ADS increases: ADS Allocation 49% increase = 36,621 / ADS SLA 130% increase = 69,941 due to limitations on other available funds.	83,475
Change in costs and/or funding distribution for contractual and operating estimates due to limitations on other available funds.	199,763

NOTE: Cost increases include placeholder amounts (\$241K total) for salary/benefits for a financial director position (approved) and criminal investigator.

Fiscal Year 2020 Budget Development Form - Office of the Attorney General						
	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Office of the Attorney General - FY 2019 Approp	5,206,635	1,960,836	348,000	1,220,634	2,943,104	11,679,209
Salaries and Wages	(138,708)	(49,895)	7,594	23,168	21,965	(135,876)
Fringe Benefits	82,101	65,227	(6,311)	15,413	7,874	164,304
Contracted and 3rd Party Services	220,212	(757)	(2,776)	(18,356)	(102,000)	96,323
Per Diem and Other Personal Services (Depositions, transcripts, svc of papers)	0	0	0	35	0	35
Equipment	0	0	0	0	0	0
IT / Telecom Services and Equipment	85,907	10,179	3,433	3,171	7,963	110,653
Other Operating Expenses (Single audit allocation)	(136)	0	0	0	0	(136)
Other Purchased Services (ADS alloc, DHR, ins., phones, postage, dues, reg. etc.)	8,131	4,272	172	7,440	1,669	21,684
Property and Maintenance (Recycling)	0	0	0	0	0	0
Repair and Maintenance Services (Copier svc, software renewals)	(560)	435	0	1,048	257	1,180
Rentals - IT (IT copier leases)	(1,680)	(186)	(24)	(246)	(780)	(2,916)
Rental - Other (BGS fleet vehicle leases, equipment rentals)	1,645	332	0	960	(1,617)	1,320
Rental Property (Fee for space, Burlington office, non-office)	(31,175)	30,330	(1,808)	(692)	(19,850)	(23,195)
Supplies (Office, IT, fire & protection, books/periodicals, subscriptions, Westlaw)	(2,094)	(3,232)	(780)	7,260	(1,594)	(440)
Travel	2,988	(2,260)	500	(3,086)	(6,338)	(8,196)
Grants	0	0	0	(394)	0	(394)
Subtotal of increases/decreases	226,631	54,445	0	35,721	(92,451)	224,346
FY 2020 Governor Recommend	5,433,266	2,015,281	348,000	1,256,355	2,850,653	11,903,555
Office of the Attorney General - FY 2019 Appropriation	5,206,635	1,960,836	348,000	1,220,634	2,943,104	11,679,209
TOTAL INCREASES/DECREASES	226,631	54,445	0	35,721	(92,451)	224,346
Office of the Attorney General - FY 2020 Governor Recommend	5,433,266	2,015,281	348,000	1,256,355	2,850,653	11,903,555

Special Fund change includes the following:

FY19 / FY20 Salary and benefits changes.	15,332
Change in costs and/or funding distributions for contracting, per diem and other personal services, and operating estimates due to limitations on available funding.	39,113
	54,445

Tobacco Fund changes includes the following:

FY19 / FY20 Salary and benefits changes	1,283
Change in costs and/or funding distributions for contracting, per diem and other personal services, and operating estimates.	(1,283)
	0

Fiscal Year 2020 Budget Development Form - Office of the Attorney General						
	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Office of the Attorney General - FY 2019 Approp	5,206,635	1,960,836	348,000	1,220,634	2,943,104	11,679,209
Salaries and Wages	(138,708)	(49,895)	7,594	23,168	21,965	(135,876)
Fringe Benefits	82,101	65,227	(6,311)	15,413	7,874	164,304
Contracted and 3rd Party Services	220,212	(757)	(2,776)	(18,356)	(102,000)	96,323
Per Diem and Other Personal Services (Depositions, transcripts, svc of papers)	0	0	0	35	0	35
Equipment	0	0	0	0	0	0
IT / Telecom Services and Equipment	85,907	10,179	3,433	3,171	7,963	110,653
Other Operating Expenses (Single audit allocation)	(136)	0	0	0	0	(136)
Other Purchased Services (ADS alloc, DHR, ins., phones, postage, dues, reg. etc.)	8,131	4,272	172	7,440	1,669	21,684
Property and Maintenance (Recycling)	0	0	0	0	0	0
Repair and Maintenance Services (Copier svc, software renewals)	(560)	435	0	1,048	257	1,180
Rentals - IT (IT copier leases)	(1,680)	(186)	(24)	(246)	(780)	(2,916)
Rental - Other (BGS fleet vehicle leases, equipment rentals)	1,645	332	0	960	(1,617)	1,320
Rental Property (Fee for space, Burlington office, non-office)	(31,175)	30,330	(1,808)	(692)	(19,850)	(23,195)
Supplies (Office, IT, fire & protection, books/periodicals, subscriptions, Westlaw)	(2,094)	(3,232)	(780)	7,260	(1,594)	(440)
Travel	2,988	(2,260)	500	(3,086)	(6,338)	(8,196)
Grants	0	0	0	(394)	0	(394)
Subtotal of increases/decreases	226,631	54,445	0	35,721	(92,451)	224,346
FY 2020 Governor Recommend	5,433,266	2,015,281	348,000	1,256,355	2,850,653	11,903,555
Office of the Attorney General - FY 2019 Appropriation	5,206,635	1,960,836	348,000	1,220,634	2,943,104	11,679,209
TOTAL INCREASES/DECREASES	226,631	54,445	0	35,721	(92,451)	224,346
Office of the Attorney General - FY 2020 Governor Recommend	5,433,266	2,015,281	348,000	1,256,355	2,850,653	11,903,555

Federal Fund change includes the following:

Change in grant funding and costs for the Vermont Internet Crimes Against Children (ICAC) Task Force Program	(2,510)
Change in grant funding and costs for the Medicaid Fraud & Residential Abuse Unit and indirect costs.	40,786
Change in funding for EEOC contract.	(2,555)
	35,721

Fiscal Year 2020 Budget Development Form - Office of the Attorney General						
	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Office of the Attorney General - FY 2019 Approp	5,206,635	1,960,836	348,000	1,220,634	2,943,104	11,679,209
Salaries and Wages	(138,708)	(49,895)	7,594	23,168	21,965	(135,876)
Fringe Benefits	82,101	65,227	(6,311)	15,413	7,874	164,304
Contracted and 3rd Party Services	220,212	(757)	(2,776)	(18,356)	(102,000)	96,323
Per Diem and Other Personal Services (Depositions, transcripts, svc of papers)	0	0	0	35	0	35
Equipment	0	0	0	0	0	0
IT / Telecom Services and Equipment	85,907	10,179	3,433	3,171	7,963	110,653
Other Operating Expenses (Single audit allocation)	(136)	0	0	0	0	(136)
Other Purchased Services (ADS alloc, DHR, ins., phones, postage, dues, reg. etc.)	8,131	4,272	172	7,440	1,669	21,684
Property and Maintenance (Recycling)	0	0	0	0	0	0
Repair and Maintenance Services (Copier svc, software renewals)	(560)	435	0	1,048	257	1,180
Rentals - IT (IT copier leases)	(1,680)	(186)	(24)	(246)	(780)	(2,916)
Rental - Other (BGS fleet vehicle leases, equipment rentals)	1,645	332	0	960	(1,617)	1,320
Rental Property (Fee for space, Burlington office, non-office)	(31,175)	30,330	(1,808)	(692)	(19,850)	(23,195)
Supplies (Office, IT, fire & protection, books/periodicals, subscriptions, Westlaw)	(2,094)	(3,232)	(780)	7,260	(1,594)	(440)
Travel	2,988	(2,260)	500	(3,086)	(6,338)	(8,196)
Grants	0	0	0	(394)	0	(394)
Subtotal of increases/decreases	226,631	54,445	0	35,721	(92,451)	224,346
FY 2020 Governor Recommend	5,433,266	2,015,281	348,000	1,256,355	2,850,653	11,903,555
Office of the Attorney General - FY 2019 Appropriation	5,206,635	1,960,836	348,000	1,220,634	2,943,104	11,679,209
TOTAL INCREASES/DECREASES	226,631	54,445	0	35,721	(92,451)	224,346
Office of the Attorney General - FY 2020 Governor Recommend	5,433,266	2,015,281	348,000	1,256,355	2,850,653	11,903,555

Interdepartmental Fund change includes the following:

FY19 / FY20 Salary and benefits increases	98,639
FY19 / FY20 Salary and benefits and Catamount health estimates decreases attributed to the temporary support staff positions approved by DHR in FY18 for the EB5 matter. These costs are reimbursed by the Dept. of Financial Regulation. EB5 costs are expected to be reduced in FY20.	(68,800)
Decrease for estimate of contractual document hosting costs for EB5 case preparation attributed to the temporary EB5 support staff. These costs are reimbursed by the Dept. of Financial Regulation. EB5 costs are expected to be reduced in FY20.	(102,000)
Change in costs and/or funding distribution for contractual and operating expenditures due to limitations on available funding.	(20,290)
	(92,451)

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET									
PROGRAM INFORMATION									
1	AGENCY NAME:								
2	DEPARTMENT NAME:	OFFICE OF THE ATTORNEY GENERAL							
3	DIVISION NAME:	PUBLIC PROTECTION							
4	PROGRAM NAME:	CONSUMER ASSISTANCE PROGRAM							
5	PROGRAM NUMBER (if used)	17131 / 17210							
FY20 PROGRAM BUDGET					FY18 PROGRAM ACTUALS				
6	PRIMARY APPROPRIATION #	2100001000				Fund	\$\$\$	Code	
7	FY 2020 Appropriation \$\$\$	\$11,903,555.00				15	GF		10000
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$432,702.00				16	TF		20105
9	Program Budget Amounts from other appropriation:	\$92,592.00				17	EF		20205
10	Program Budget Amounts from other appropriation:					18	SF	\$382,626.00	21638
11	Program Budget Amounts from other appropriation:					19	FF		22005
12	Program Budget Amounts from other appropriation:					20	GC		20405
13	Program Budget Amounts from other appropriation:					21	OTHER		
14	TOTAL PROGRAM BUDGET FY 2020	\$525,294.00				22	TOTAL ACTUAL FY 18	\$382,626.00	
PROGRAM PERFORMANCE									
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(1) Vermont has a prosperous economy.			24	STRATEGIC OUTCOME: State Strategic Plan	(3) Protect the vulnerable.		
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Constituents find the marketplace to be free, fair and equitable, as indicated by complaints filed seeking resolution.			26	BREAKTHROUGH INDICATOR: State Strategic Plan	Consumers have a place to turn for mediating their complaints with businesses in the marketplace and a resource for other referrals (housing, healthcare, legal assistance)		
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i></p>									
	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Constituent initial contacts	number of intakes and complaints	1. How much did we do?	11,075	13,299	11,484	14,364	16,000	
28	Percentage of complaints resolved	percentage	2. How well did we do it?	46%	47%	36%	62%	65%	
29	Average constituent recovery per resolved complaint	dollars	3. Is anyone better off?	\$110	\$323	\$442	\$786	\$415	
30			select from drop down						
31			select from drop down						
NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.									
32	<p>Introduction: The Consumer Assistance Program (CAP) is the public service arm of the Office of the Attorney General. It is located on the University of Vermont in Burlington with four professional staff, a Director (Chief of Staff) and rotating student volunteers. CAP handled over 12,000 initial constituent contacts last year, and is often the only point of contact most Vermonters have with the Attorney General's Office. CAP operates a consumer information hotline, provides an informal consumer complaint mediation service and provides information and outreach around the state. We continue to augment and enhance our direct services with more and more-intensive community-based work and public engagement. Through our increased communications, updated content, Small Business Initiative, and deepening partnerships, CAP continues to expand its outreach and impact on consumers and small businesses. Top ten complaint trade categories FY18: 1 - Beauty Services - hair/nails etc; 2 - Propane; 3 - Used Car; 4 - On-line Retailer; 5 - Contractor/Builder; 6 - Appliances 7 - Rental Property -not vacation; 8 - Wireless - Cellphones; 9 - Finance Company; 10 - Other - Collection Agency</p> <p>Direct Constituent Services: Constituents increasingly seek information and referral assistance from CAP, relative to complaint mediation requests. CAP is increasingly using electronic communications and web-based services to meet demand. Our "Scam Alert" system reached consumers in real-time when scams are taking place. We provide workshops to agency partners, such as AARP. We continue to look for ways we can leverage our partnership with UVM to address these and other needs. We train new student volunteers each semester, with a focus first on responsive service and, increasingly, effective engagement over electronic media. Our students work to make the CAP hotline the "last number you have to dial" to reach the resources you need, by identifying the core issues and needs of each constituent and making live referrals when appropriate. We are exploring ways to leverage emerging media and communications channels to enhance access to our services.</p> <p>Small Business Initiative: The Small Business Advocate (SBA) has continued to build awareness of data security and online privacy (via Tech Jam). At the conclusion of our "small business listening tour" in 2018 we began providing direct services to small businesses, such as mediating complaints, researching compliance questions, and making referrals to community partners. In addition, the SBA works to recognize a member of the small business community via the Vermonter of the Month. SBA has also improved outreach to the small business community for such topics as public hearings affecting them (data privacy hearings, contractor regulation hearings). In addition, the SBA presents to small businesses regarding scams affecting them.</p>								

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/31/2019
 Run Time: 12:09 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney general

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	6,257,814	6,597,578	6,597,578	6,461,702	(135,876)	-2.1%
Fringe Benefits	2,741,603	3,052,845	3,052,845	3,217,149	164,304	5.4%
Contracted and 3rd Party Service	497,612	524,513	524,513	620,836	96,323	18.4%
PerDiem and Other Personal Services	23,435	53,965	53,965	54,000	35	0.1%
Budget Object Group Total: 1. PERSONAL SERVICES	9,520,464	10,228,901	10,228,901	10,353,687	124,786	1.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	133,630	56,250	56,250	56,250	0	0.0%
IT/Telecom Services and Equipment	196,964	228,783	228,783	339,436	110,653	48.4%
Travel	103,884	148,249	148,249	140,053	(8,196)	-5.5%
Supplies	65,515	78,020	78,020	77,580	(440)	-0.6%
Other Purchased Services	193,723	180,620	180,620	202,304	21,684	12.0%
Other Operating Expenses	3,886	3,867	3,867	3,731	(136)	-3.5%
Rental Other	42,929	37,564	37,564	38,884	1,320	3.5%
Rental Property	722,525	605,817	605,817	582,622	(23,195)	-3.8%
Property and Maintenance	1,274	1,500	1,500	1,500	0	0.0%
Repair and Maintenance Services	28,816	69,388	69,388	70,568	1,180	1.7%
Rentals	16,039	13,356	13,356	10,440	(2,916)	-21.8%
Budget Object Group Total: 2. OPERATING	1,509,184	1,423,414	1,423,414	1,523,368	99,954	7.0%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/31/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 12:09 PM

Organization: 2100001000 - Attorney general

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	26,523	26,894	26,894	26,500	(394)	-1.5%
Budget Object Group Total: 3. GRANTS	26,523	26,894	26,894	26,500	(394)	-1.5%

Total Expenses	11,056,171	11,679,209	11,679,209	11,903,555	224,346	1.9%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	5,073,656	5,206,635	5,206,635	5,433,266	226,631	4.4%
Special Fund	1,723,770	1,960,836	1,960,836	2,015,281	54,445	2.8%
Tobacco Settlement Fund	348,000	348,000	348,000	348,000	0	0.0%
Federal Funds	1,121,831	1,220,634	1,220,634	1,256,355	35,721	2.9%
IDT Funds	2,788,914	2,943,104	2,943,104	2,850,653	(92,451)	-3.1%
Funds Total	11,056,171	11,679,209	11,679,209	11,903,555	224,346	1.9%

Position Count				89		
FTE Total				88.18		

Report ID: VTPB-07
 Run Date: 01/31/2019
 Run Time: 12:06 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	6,228,398	2,211,208	2,211,208	2,312,204	100,996	4.6%
Exempt	500010	0	4,363,240	4,363,240	4,738,732	375,492	8.6%
Temporary Employees	500040	0	137,800	137,800	29,800	(108,000)	-78.4%
Overtime	500060	29,416	44,600	44,600	43,467	(1,133)	-2.5%
Vacancy Turnover Savings	508000	0	(159,270)	(159,270)	(662,501)	(503,231)	316.0%
Total: Salaries and Wages		6,257,814	6,597,578	6,597,578	6,461,702	(135,876)	-2.1%

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	455,818	168,718	168,718	176,884	8,166	4.8%
FICA - Exempt	501010	0	333,548	333,548	362,369	28,821	8.6%
Health Ins - Classified Empl	501500	1,221,180	521,110	521,110	509,107	(12,003)	-2.3%
Health Ins - Exempt	501510	0	888,381	888,381	818,595	(69,786)	-7.9%
Retirement - Classified Empl	502000	953,358	381,943	381,943	462,481	80,538	21.1%
Retirement - Exempt	502010	0	632,808	632,808	753,876	121,068	19.1%
Dental - Classified Employees	502500	68,361	28,949	28,949	29,853	904	3.1%
Dental - Exempt	502510	0	43,037	43,037	46,065	3,028	7.0%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 210001000 - Attorney general

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Life Ins - Classified Empl	503000	21,986	9,081	9,081	8,982	(99)	-1.1%
Life Ins - Exempt	503010	0	14,828	14,828	16,854	2,026	13.7%
LTD - Classified Employees	503500	8,220	483	483	486	3	0.6%
LTD - Exempt	503510	0	10,041	10,041	10,901	860	8.6%
EAP - Classified Empl	504000	2,415	1,062	1,062	1,116	54	5.1%
EAP - Exempt	504010	0	1,596	1,596	1,645	49	3.1%
Employee Tuition Costs	504530	0	10,000	10,000	10,000	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	9,095	0	0	0	0	0.0%
Catamount Health Assessment	505700	1,169	0	0	0	0	0.0%
Wc, Uc, Lrb, Aot Reimbursement	505999	0	7,260	7,260	7,935	675	9.3%
Total: Fringe Benefits		2,741,603	3,052,845	3,052,845	3,217,149	164,304	5.4%

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	46,149	46,149	194,419	148,270	321.3%
Contr & 3Rd Party - Legal	507200	63,953	20,000	20,000	18,750	(1,250)	-6.3%
Court Officer Contracts	507205	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	619	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	11,984	14,400	14,400	14,500	100	0.7%
Adr Mediation	507505	14,240	12,000	12,000	12,000	0	0.0%
IT Contracts - Storage	507544	139,974	107,000	107,000	5,000	(102,000)	-95.3%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	5,000	5,000	10,000	5,000	100.0%
Other Contr and 3Rd Pty Serv	507600	266,813	317,964	317,964	364,167	46,203	14.5%
Interpreters	507615	6	0	0	0	0	0.0%
Recording & Other Fees	507620	23	2,000	2,000	2,000	0	0.0%
Total: Contracted and 3rd Party Service		497,612	524,513	524,513	620,836	96,323	18.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	300	0	0	0	0	0.0%
Court System Personal Services	506100	982	1,500	1,500	1,500	0	0.0%
Other Pers Serv	506200	6,000	0	0	0	0	0.0%
Depositions	506210	2,000	20,000	20,000	20,000	0	0.0%
Transcripts	506220	13,110	30,965	30,965	31,000	35	0.1%
Service of Papers	506240	1,043	1,500	1,500	1,500	0	0.0%
Total: PerDiem and Other Personal Services		23,435	53,965	53,965	54,000	35	0.1%

Total: 1. PERSONAL SERVICES		9,520,464	10,228,901	10,228,901	10,353,687	124,786	1.2%
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Budget Object Group: 2. OPERATING

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State of Vermont
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Organization: 2100001000 - Attorney general

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	84,826	35,200	35,200	35,200	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	3,600	3,600	3,600	0	0.0%
Hardware - Data Network	522273	1,390	0	0	0	0	0.0%
Hardware Servers	522275	0	8,000	8,000	8,000	0	0.0%
Hardware - Storage	522276	14,809	0	0	0	0	0.0%
Software - Desktop	522286	7,836	1,500	1,500	1,500	0	0.0%
Software-IT Service Desk	522287	128	0	0	0	0	0.0%
Other Equipment	522400	11,000	0	0	0	0	0.0%
Office Equipment	522410	3,407	7,950	7,950	7,950	0	0.0%
Communications Equipment	522430	8,497	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,737	0	0	0	0	0.0%
Total: Equipment		133,630	56,250	56,250	56,250	0	0.0%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	97	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,261	1,200	1,200	1,200	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	3,748	3,708	3,708	4,872	1,164	31.4%

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Organization: 2100001000 - Attorney general

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	0	36,131	36,131	0	(36,131)	-100.0%
ADS App Support SOV Emp Exp	516661	0	0	0	106,072	106,072	0.0%
It Intsvccost-Vision/Isdassess	516671	71,089	74,626	74,626	76,536	1,910	2.6%
ADS Centrex Exp.	516672	25,274	34,476	34,476	34,476	0	0.0%
ADS Allocation Exp.	516685	90,122	74,270	74,270	110,891	36,621	49.3%
Software as a Service	519085	3,314	4,372	4,372	5,389	1,017	23.3%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfme,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	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,058	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		196,964	228,783	228,783	339,436	110,653	48.4%

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Laboratory Tests	523380	0	0	0	0	0	0.0%
Single Audit Allocation	523620	3,664	3,867	3,867	3,731	(136)	-3.5%
Registration & Identification	523640	220	0	0	0	0	0.0%

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Organization: 2100001000 - Attorney general

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Reimbursement of Petty Cash	525050	0	0	0	0	0	0.0%
Late Interest Charge	551060	2	0	0	0	0	0.0%
Total: Other Operating Expenses		3,886	3,867	3,867	3,731	(136)	-3.5%

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	955	1,157	1,157	1,191	34	2.9%
Insurance - General Liability	516010	16,581	20,002	20,002	15,430	(4,572)	-22.9%
Dues	516500	43,699	30,245	30,245	35,435	5,190	17.2%
Licenses	516550	11,418	11,670	11,670	11,100	(570)	-4.9%
Data Circuits	516610	2,483	2,412	2,412	4,200	1,788	74.1%
Telecom-Mobile Wireless Data	516623	6,717	6,192	6,192	6,552	360	5.8%
Telecom-Telephone Services	516652	1,170	1,140	1,140	1,980	840	73.7%
Advertising	516800	0	100	100	100	0	0.0%
Advertising-Web	516814	100	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,430	500	500	650	150	30.0%
Printing and Binding	517000	2,954	9,400	9,400	9,400	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,041	1,900	1,900	1,900	0	0.0%
Printing-Promotional	517010	0	500	500	500	0	0.0%
Photocopying	517020	3,036	2,500	2,500	2,500	0	0.0%
Registration For Meetings&Conf	517100	40,240	17,460	17,460	22,400	4,940	28.3%
Training - Info Tech	517110	115	5,200	5,200	5,200	0	0.0%

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Organization: 2100001000 - Attorney general

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Postage	517200	1,736	4,000	4,000	4,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	5,512	7,000	7,000	7,000	0	0.0%
Freight & Express Mail	517300	846	1,350	1,350	1,350	0	0.0%
Instate Conf, Meetings, Etc	517400	770	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	40	0	0	0	0	0.0%
Witnesses	518355	771	1,000	1,000	1,000	0	0.0%
Other Purchased Services	519000	170	200	200	200	0	0.0%
Human Resources Services	519006	51,211	55,692	55,692	69,216	13,524	24.3%
Moving State Agencies	519040	731	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		193,723	180,620	180,620	202,304	21,684	12.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	1,274	1,500	1,500	1,500	0	0.0%
Repair & Maint - Buildings	512000	0	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	0	0	0	0	0	0.0%
Total: Property and Maintenance		1,274	1,500	1,500	1,500	0	0.0%

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Organization: 2100001000 - Attorney general

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental - Auto	514550	42,076	37,564	37,564	38,884	1,320	3.5%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	853	0	0	0	0	0.0%
Total: Rental Other		42,929	37,564	37,564	38,884	1,320	3.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,435	3,800	3,800	3,800	0	0.0%
Rent Land&Bldgs-Non-Office	514010	4,449	500	500	500	0	0.0%
Fee-For-Space Charge	515010	713,642	601,517	601,517	578,322	(23,195)	-3.9%
Total: Rental Property		722,525	605,817	605,817	582,622	(23,195)	-3.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	12,877	18,800	18,800	16,580	(2,220)	-11.8%
Vehicle & Equip Supplies&Fuel	520100	4,482	0	0	0	0	0.0%
Gasoline	520110	343	0	0	0	0	0.0%
Small Tools	520220	686	0	0	0	0	0.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other General Supplies	520500	1,518	2,000	2,000	2,000	0	0.0%
It & Data Processing Supplies	520510	7,355	9,400	9,400	8,750	(650)	-6.9%
Cloth & Clothing	520520	142	0	0	0	0	0.0%
Photo Supplies	520560	28	0	0	0	0	0.0%
Fire, Protection & Safety	520590	4,746	5,820	5,820	13,450	7,630	131.1%
Police Dogs	520595	3,034	0	0	0	0	0.0%
Recognition/Awards	520600	217	0	0	0	0	0.0%
Food	520700	290	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,310	10,000	10,000	7,300	(2,700)	-27.0%
Subscriptions	521510	1,578	4,000	4,000	2,000	(2,000)	-50.0%
Subscriptions: Dol-Electronic	521512	20,093	22,000	22,000	22,000	0	0.0%
Subscriptions Other Info Serv	521515	3,801	6,000	6,000	5,500	(500)	-8.3%
Other Books & Periodicals	521520	12	0	0	0	0	0.0%
Total: Supplies		65,515	78,020	78,020	77,580	(440)	-0.6%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel In-State Employee	517999	0	46,034	46,034	40,263	(5,771)	-12.5%
Travel-Inst-Auto Mileage-Emp	518000	6,293	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	6,767	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	838	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	4,336	0	0	0	0	0.0%

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Organization: 2100001000 - Attorney general

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Incidentals-Emp	518040	504	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	1,500	1,500	1,200	(300)	-20.0%
Travel-Inst-Auto Mileage-Nonemp	518300	593	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	(1,588)	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	2,061	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,608	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	50	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	73,325	73,325	75,140	1,815	2.5%
Travel-Outst-Auto Mileage-Emp	518500	1,117	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	30,353	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,512	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	23,812	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	2,637	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	347	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	13,560	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	608	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	4,673	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	802	0	0	0	0	0.0%
Travel - OOS Non Emp	518899	0	27,390	27,390	23,450	(3,940)	-14.4%
Total: Travel		103,884	148,249	148,249	140,053	(8,196)	-5.5%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

Repair and Maintenance Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	1,910	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	4,300	2,627	2,627	2,759	132	5.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	0	210	210	210	0	0.0%
Software-Rep&Maint-Security	513053	1,126	1,130	1,130	1,130	0	0.0%
Software-Rep&Maint-DataNetwork	513054	0	650	650	650	0	0.0%
Software-Repair&Maint-Desktop	513058	21,480	64,771	64,771	65,819	1,048	1.6%
Total: Repair and Maintenance Services		28,816	69,388	69,388	70,568	1,180	1.7%

Rentals		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware Lease-Print Copy Scan	514704	6,250	10,440	10,440	10,440	0	0.0%
Hardware Lease-Voice Network	514711	0	2,916	2,916	0	(2,916)	-100.0%
Software-License-ApplicaDevel	516552	1,872	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	7,917	0	0	0	0	0.0%
Total: Rentals		16,039	13,356	13,356	10,440	(2,916)	-21.8%

Total: 2. OPERATING		1,509,184	1,423,414	1,423,414	1,523,368	99,954	7.0%
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Budget Object Group: 3. GRANTS

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Grants	550500	26,523	26,894	26,894	26,500	(394)	-1.5%
Total: Grants Rollup		26,523	26,894	26,894	26,500	(394)	-1.5%
Total: 3. GRANTS		26,523	26,894	26,894	26,500	(394)	-1.5%
Total Expenses:		11,056,171	11,679,209	11,679,209	11,903,555	224,346	1.9%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	5,073,656	5,206,635	5,206,635	5,433,266	226,631	4.4%
Misc Fines & Penalties	21054	252,222	305,681	305,681	317,797	12,116	4.0%
Genetically Engineered Food Labeling Fund	21057	0	0	0	0	0	0.0%
Tobacco Litigation Settlement	21370	348,000	348,000	348,000	348,000	0	0.0%
AG-Tobacco Settlement	21372	8,658	38,400	38,400	40,400	2,000	5.2%
Tobacco Trust Fund	21375	89,120	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	2,788,914	2,943,104	2,943,104	2,850,653	(92,451)	-3.1%
AG-Fees & Reimburs-Court Order	21638	1,172,222	1,390,500	1,390,500	1,390,500	0	0.0%
Misc Special Revenue	21870	200,719	205,255	205,255	245,584	40,329	19.6%
Misc Grants Fund	21908	829	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	1,121,831	1,220,634	1,220,634	1,256,355	35,721	2.9%
Funds Total:		11,056,171	11,679,209	11,679,209	11,903,555	224,346	1.9%

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Position Count						89	
FTE Total						88.18	

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State of Vermont
FY2020 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	83,164	34,781	6,361	124,306
190002	082500 - Victim's Advocate	1	1	71,633	32,217	5,479	109,329
190003	515100 - AGO Criminal Investigator	1	1	85,609	41,543	6,549	133,701
190004	515400 - AGO Legal Assistant I	1	1	48,549	33,871	3,715	86,135
190005	515700 - AGO Paralegal I	1	1	55,316	35,271	4,232	94,819
190006	080500 - Chief Asst Atty General	1	1	122,058	34,257	9,337	165,652
190007	515700 - AGO Paralegal I	1	1	47,073	18,970	3,601	69,644
190008	515700 - AGO Paralegal I	1	1	51,859	19,960	3,967	75,786
190009	515200 - AGO Civil Investigator	1	1	65,878	22,862	5,039	93,779
190010	515700 - AGO Paralegal I	1	1	60,439	21,736	4,624	86,799
190011	058400 - IT Manager I	1	1	97,498	44,005	7,457	148,960
190012	515800 - AGO Paralegal II	1	1	54,936	20,597	4,202	79,735

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
190016	515300 - AGO Civil Fraud Investigator	1	1	78,315	40,034	5,992	124,341
190017	515200 - AGO Civil Investigator	1	1	61,704	21,737	4,721	88,162
190018	089130 - Financial Director I	1	1	89,446	29,571	6,844	125,861
190019	515400 - AGO Legal Assistant I	1	1	46,968	33,544	3,593	84,105
190036	089030 - Financial Specialist II	1	1	57,192	29,405	4,376	90,973
190049	515200 - AGO Civil Investigator	1	1	63,685	37,004	4,871	105,560
190061	515100 - AGO Criminal Investigator	1	1	65,413	22,765	5,004	93,182
190062	515700 - AGO Paralegal I	1	1	45,451	18,634	3,477	67,562
190064	620200 - Medicaid Reg & Fiscal Analyst	1	1	76,080	39,570	5,820	121,470
190065	515200 - AGO Civil Investigator	1	1	61,704	31,200	4,721	97,625
190066	515200 - AGO Civil Investigator	1	1	61,703	30,338	4,720	96,761
190067	515200 - AGO Civil Investigator	1	1	76,081	36,565	5,820	118,466
190068	515700 - AGO Paralegal I	1	1	47,073	18,969	3,602	69,644
190069	515800 - AGO Paralegal II	1	1	54,937	12,257	4,203	71,397

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FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
190071	515500 - AGO Legal Assistant II	1	1	57,192	21,064	4,375	82,631
190072	050100 - Administrative Assistant A	1	1	39,231	17,347	3,001	59,579
190073	059500 - Dir Diversion & Pretrial Svcs	1	1	78,737	25,524	6,024	110,285
190076	620200 - Medicaid Reg & Fiscal Analyst	1	1	68,069	14,975	5,207	88,251
190077	515100 - AGO Criminal Investigator	1	1	80,739	40,535	6,177	127,451
190078	515600 - AGO Legal Assistant III	1	1	45,977	33,338	3,518	82,833
190079	515700 - AGO Paralegal I	1	1	55,316	29,016	4,231	88,563
190080	620200 - Medicaid Reg & Fiscal Analyst	1	1	63,685	14,069	4,872	82,626
190081	057200 - Info Tech Spec II	1	1	48,043	10,830	3,676	62,549
190082	515700 - AGO Paralegal I	1	1	45,451	27,836	3,476	76,763
197001	90040P - Attorney General	1	1	135,325	39,423	10,202	184,950
197002	91290D - Deputy Attorney General	1	1	124,654	26,976	9,537	161,167
197003	95873E - Legal Division Chief	1	1	111,322	47,118	8,517	166,957
197004	95875E - Sr Asst Atty General	0.9	1	96,165	22,344	7,356	125,865

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
197005	95868E - Staff Attorney III	1	1	90,418	42,746	6,917	140,081
197006	95868E - Staff Attorney III	1	1	90,854	34,679	6,950	132,483
197007	95869E - Staff Attorney IV	1	1	101,837	30,599	7,791	140,227
197008	95867E - Staff Attorney II	1	1	68,494	17,411	5,240	91,145
197009	95868E - Staff Attorney III	1	1	91,291	42,929	6,983	141,203
197010	95875E - Sr Asst Atty General	1	1	105,602	45,925	8,079	159,606
197011	95867E - Staff Attorney II	1	1	64,584	31,084	4,942	100,610
197012	95868E - Staff Attorney III	1	1	81,037	27,250	6,199	114,486
197013	95873E - Legal Division Chief	1	1	111,322	32,058	8,516	151,896
197014	95867E - Staff Attorney II	1	1	75,526	32,530	5,778	113,834
197015	95868E - Staff Attorney III	1	1	79,186	18,688	6,058	103,932
197016	95867E - Staff Attorney II	1	1	60,819	24,835	4,653	90,307
197017	95869E - Staff Attorney IV	1	1	96,283	43,973	7,366	147,622
197018	95868E - Staff Attorney III	1	1	83,158	10,823	6,362	100,343

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
197019	95868E - Staff Attorney III	1	1	80,579	17,751	6,165	104,495
197020	95875E - Sr Asst Atty General	1	1	110,864	34,058	8,481	153,403
197021	95875E - Sr Asst Atty General	1	1	111,322	47,122	8,517	166,961
197023	95867E - Staff Attorney II	1	1	66,789	23,204	5,110	95,103
197024	95868E - Staff Attorney III	1	1	82,639	45,588	6,323	134,550
197026	95868E - Staff Attorney III	1	1	73,965	39,302	5,658	118,925
197027	95250X - Executive Assistant	1	1	51,688	20,043	3,954	75,685
197028	95868E - Staff Attorney III	1	1	61,131	25,734	4,676	91,541
197029	95867E - Staff Attorney II	1	1	67,870	25,676	5,192	98,738
197040	95868E - Staff Attorney III	0.38	1	33,821	4,927	2,587	41,335
197043	95868E - Staff Attorney III	1	1	94,474	35,112	7,228	136,814
197044	95868E - Staff Attorney III	1	1	86,923	27,419	6,649	120,991
197045	95869E - Staff Attorney IV	1	1	93,413	43,373	7,146	143,932
197046	95868E - Staff Attorney III	1	1	84,261	19,294	6,445	110,000

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
197047	95869E - Staff Attorney IV	1	1	102,232	49,258	7,821	159,311
197048	95868E - Staff Attorney III	1	1	83,034	33,744	6,352	123,130
197049	95869E - Staff Attorney IV	1	1	101,234	45,010	7,745	153,989
197051	95868E - Staff Attorney III	1	1	82,118	33,635	6,282	122,035
197053	95869E - Staff Attorney IV	1	1	98,301	29,385	7,520	135,206
197054	95873E - Legal Division Chief	1	1	111,322	24,184	8,517	144,023
197055	95873E - Legal Division Chief	1	1	111,323	32,056	8,516	151,895
197056	95869E - Staff Attorney IV	1	1	99,778	35,745	7,633	143,156
197057	95868E - Staff Attorney III	0.9	1	73,382	32,591	5,614	111,587
197058	95875E - Sr Asst Atty General	1	1	107,599	41,151	8,231	156,981
197059	95875E - Sr Asst Atty General	1	1	103,771	23,253	7,939	134,963
197060	95875E - Sr Asst Atty General	1	1	107,141	30,371	8,196	145,708
197061	95868E - Staff Attorney III	1	1	78,624	33,218	6,015	117,857
197062	95869E - Staff Attorney IV	1	1	97,302	35,450	7,444	140,196

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
197063	95868E - Staff Attorney III	1	1	86,341	27,297	6,605	120,243
197065	95868E - Staff Attorney III	1	1	80,725	33,469	6,176	120,370
197066	95873E - Legal Division Chief	1	1	111,322	23,716	8,516	143,554
197067	95868E - Staff Attorney III	1	1	82,618	41,114	6,320	130,052
197068	95873E - Legal Division Chief	1	1	111,322	22,529	8,516	142,367
197069	95868E - Staff Attorney III	1	1	73,757	24,663	5,642	104,062
197070	95867E - Staff Attorney II	1	1	67,870	31,931	5,192	104,993
Total		88.18	89	7,050,936	2,659,961	539,253	10,250,150

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	42.88	47	3,454,344	1,266,884	264,108	4,985,336
21054	Misc Fines & Penalties	2.48		187,939	75,620	14,378	277,937
21370	Tobacco Litigation Settlement	2.3	1	166,492	68,976	12,736	248,204
21500	Inter-Unit Transfers Fund	22.15	22	1,772,479	666,526	135,595	2,574,600
21638	AG-Fees & Reimburs-Court Order	8.95	10	745,484	284,679	57,031	1,087,194
21870	Misc Special Revenue	1.82		141,056	63,158	10,793	215,007
22005	Federal Revenue Fund	7.6	9	583,142	234,118	44,612	861,872
Total		88.18	89	7,050,936	2,659,961	539,253	10,250,150

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2100001000 - Attorney general

Budget Request Code	Fund	Justification	Est Amount
9147	22005	16.543 - Missing Children's Assistance	\$257,205
9147	22005	30.002 - Equal Employment Opportunity Commission	\$58,745
9147	22005	93.775 - State Medicaid Fraud Control Units	\$940,405
		Total	\$1,256,355

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2100001000 - Attorney general

Budget Request Code	Fund	Justification	Est Amount
9149	21500	01100 - Agency of Administration - Risk Management	\$933,820
9149	21500	01105 - Agency of Digital Services	\$142,500
9149	21500	01120 - Dept. of Human Resources	\$106,220
9149	21500	01140 - Dept. of Taxes	\$4,175
9149	21500	01180 - Dept. of Buildings & General Services - State Buildings	\$132,249
9149	21500	01260 / 01265 - Office of the State Treasurer	\$216,687
9149	21500	02100 - Office of the Attorney General - Court Diversion	\$109,677
9149	21500	02100 - Office of the Attorney General - Pretrial Services	\$75,617
9149	21500	02160 - Vermont Center for Crime Victim Services - STOP	\$43,500
9149	21500	02160 - Vermont Center for Crime Victim Services - VOCA	\$42,000
9149	21500	02200 - Agency of Agriculture, Food & Markets	\$900
9149	21500	02210 - Dept. of Financial Regulation	\$22,370
9149	21500	02300 - Dept. of Liquor Control	\$76,339
9149	21500	02310 - Vermont Lottery Commission	\$62,994
9149	21500	03150 - Dept. of Mental Health	\$2,750
9149	21500	03410 - Dept. of Vermont Health Access	\$880
9149	21500	03420 - Board of Medical Practice	\$225,274
9149	21500	03420 - Dept. of Health	\$1,325
9149	21500	03440 - Dept. for Children & Families	\$64,972
9149	21500	03460 - Dept. of Disabilities, Aging & Independent Living	\$109,409
9149	21500	03480 - Dept. of Corrections	\$148,652
9149	21500	06140 - Dept. of Environmental Conservation - Clean Air	\$55,000
9149	21500	06140 - Dept. of Environmental Conservation - Petroleum Clean-Up	\$155,000
9149	21500	08100 - Agency of Transportation	\$118,343

Report ID: VTPB-28 GRANTS_INVENTOR\

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2100001000 - Attorney general

Budget Request Code	Fund	Justification	Est Amount
9148	22005	Prevent Child Abuse Vermont	\$26,500
		Total	26,500