

Report to the Vermont Legislature On FY 2026 Budget

Submitted to: House & Senate Appropriations Committees

Submitted by: Charity R. Clark, Attorney General

Prepared by: Marcey Hodgdon, Fiscal Director
Administrative Division

Report Date: February 21, 2025



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET PRESENTATION

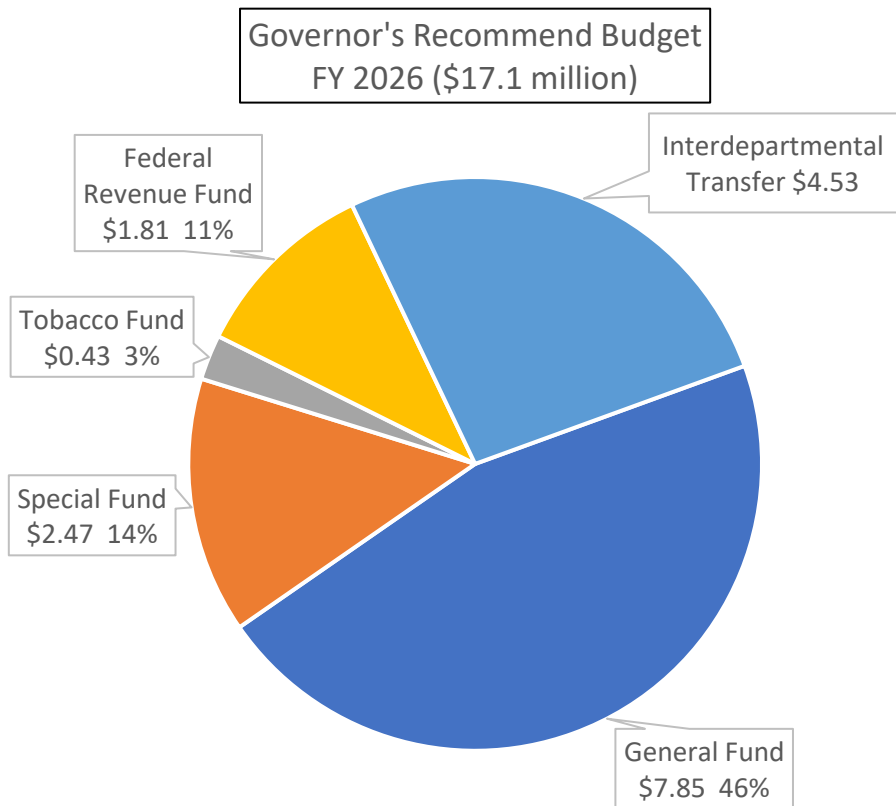
2025 House and Senate Appropriations
Committees



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET REQUEST

FY 2026 SUMMARY & OFFICE COMPILATION

MISSION: To use our authority and expertise as the State of Vermont's independent law office to represent state government, protect the public interest and the environment, and enforce the law with equal right and justice to all.



- \$453,579, 6.1% GF increase over FY 2025
- 147 Positions Managed Statewide
 - 101 Exempts (97 AAGs), 46 Classifieds
 - 92 Positions on AGO Payroll
 - 55 Positions embedded in agencies & departments across state government
- The Office has two (2) appropriations:
 - Attorney General – Six (6) Divisions
 1. Administration
 2. Environmental & Public Protection
 3. Criminal
 4. General Counsel & Administrative Law
 5. Human Services
 6. Civil
 - Vermont Court Diversion



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Major Object	FY25 As Passed	FY26 Gov's Recommend	\$ Change	% Change
Personal Services	\$ 14,435,517	\$ 15,258,060	\$ 822,543	5.7%
Operating Expenses	\$ 2,015,028	\$ 1,810,445	\$ (204,583)	-10.2%
Grants	\$ 20,000	\$ 20,000	\$ -	0.0%
Funding Source	\$ 16,470,545	\$ 17,088,505	\$ 617,960	3.8%
General Fund	\$ 7,391,661	\$ 7,845,240	\$ 453,579	6.1%
Special Fund	\$ 2,355,424	\$ 2,468,889	\$ 113,465	4.8%
Tobacco Fund	\$ 422,000	\$ 434,660	\$ 12,660	3.0%
Federal Revenue Fund	\$ 1,743,215	\$ 1,809,676	\$ 66,461	3.8%
Interdepartmental Transfer	\$ 4,558,245	\$ 4,530,040	\$ (28,205)	-0.6%

*Personal Services Increases:

- 14.0% Health Insurance
- 5.0% Pay Act
- 2.1% & 2.24% Retirement

\$65,000 - Change in ICAC (federal) expenditures from Operating to Personal Services.

*Operating Decreases:

\$122,400 – EB5 Litigation – reduction in Interdepartmental Transfer spending authority

- *General Fund** – 3% base increase PLUS 3.1% to cover payroll benefit base increases
- *Special Fund** – Fee increases for Prescribed Products & Paid Fundraisers – no increase since inception in 2009 & 2013, respectively.
 - Increased spending authority from Court Ordered Fees & Reimbursements special fund
- *Federal Fund** – Medicaid Fraud & Residential Abuse personal services increases
- *InterDeptTrans** – Removal of EB5 Litigation expenses covered by DFR offset by increases in salary & benefits



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

What's Happening?

- Continued pursuit of enforcement actions related to:
 - Exxon and similar petroleum companies for concealing information and disseminating misleading statements about fossil fuels and climate change;
 - Manufacturers of PFAS and related chemicals for contaminating Vermont;
 - Opioid marketers and others responsible for the opioid crisis;
 - Meta for Instagram's harm to teens' mental health and TikTok for their similarly harmful platform, including unregulated money transfers;
 - Monsanto for producing, marketing and selling harmful PCB toxic chemicals and causing damage to Vermont's natural resources and schools;
 - CVS, Express Scripts and other pharmacy benefit managers (PBMs) for unfairly driving up prescription drug costs and misrepresenting their pricing formulations; and
 - Vaping and online illegal sales of tobacco.
- Secured jury conviction in aggravated sexual assault of a child, now awaiting sentencing.
- Defending laws passed by Vermont Legislature including Vermont's: large-capacity magazine ban and waiting period, climate superfund, and crisis pregnancy centers.
- General counseling to state agencies including contract review and guidance on rapidly changing law.
- Continuing to lead on privacy and data security, including enforcing Vermont's data breach laws, protecting Vermonters through education about data privacy, and ensuring compliance with the first-in-the-nation data broker registry.



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Requests in Addition to Governor's Recommend - \$560,300

➤ **\$181,000 – BASE FUNDING FOR APPELLATE UNIT ASSISTANT ATTORNEY GENERAL**

Position requested in FY 2025 BAA

➤ **\$181,000 – CREATION & BASE FUNDING FOR “BIG TECH” ASSISTANT ATTORNEY GENERAL**

As demonstrated with lawsuits against technology giants such as Blackbaud, Meta, Amazon, Google, etc., Attorney General Clark is unwilling to accept the Consumer Protection Act violations Vermonters face every day online. In addition to protecting Vermonters, this position will bring in money, in excess of its cost, to the State.

➤ **\$119,300 – BASE FUNDING FOR PRE-CHARGE ADMINISTRATOR POSITION**

Position requested in FY 2025 BAA

➤ **\$79,000 – CONVERSION & BASE FUNDING FOR HOME IMPROVEMENT SPECIALIST POSITION**

Home Improvement Specialist – This limited-service position was created by the Legislature in Act 182 (2022) for a period of two years. Since filling the position in July 2023, through October 2024, the Consumer Assistance Program has received 266 home improvement complaints. Of those complaints, 89 have been resolved resulting in recovery and/or savings of over \$687,000 to Vermonters. The one-time funding for this position will be exhausted at the end of FY 2025.



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Base Reductions and Funding Increases

BASE REDUCTIONS	AMOUNT
➤ Increased Vacancy Savings (From 5% to 7.2%)	\$ 192,511
➤ Payment Portal - Processing Fees to be Paid by Payors	\$ 7,500
➤ Reductions in Travel & Communication Costs	\$ 7,528
➤ Delayed Replacement of Burlington Office	\$ 5,793
TOTAL BASE REDUCTIONS	\$ 213,332

BASE FUNDING INCREASES	AMOUNT
➤ General Fund 6.1% Increase	\$ 453,579
➤ Consumer Settlement Fund Spending Authority Increase	\$ 52,500
➤ Tobacco Fund Spending Authority Increase	\$ 12,660
➤ Increase Fees based on NIPA ¹ : Prescribed Products (2009) – Up 53% - From \$500 to \$765 Paid Fundraisers (2013) – Up 35% - From \$500 to 675 (Annual Fee) - From \$200 to \$270 (Per Solicitation Fee)	\$ 42,568
TOTAL BASE FUNDING INCREASES	\$ 561,307

¹ Sec. E.127.1 of Act 113 (2024) requires the Protection to Persons & Property section of government to complete a comprehensive fee report. JFO guidance is to calculate each fee as it would be adjusted for inflation since the last fee amount modification using both the Personal Consumption Expenditures (PCE) Price Index and the Implicit Price Deflator for State and Local Government (NIPA).



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Major Areas of Increased Expenditures - \$989,551

- \$508,174 Benefit rate increases (\$301,670 GF Portion)
- \$454,877 Annualization of Pay Act (\$327,838 GF Portion)
- \$ 26,500 MOU w/UVM – Consumer Assistance Program

Major Areas of Decreased Expenditures - \$(369,311)

- \$(192,511) Increased Vacancy Savings rate from 5% to 7.2%
- \$(122,400) Removal of EB5 Litigation expenses covered by DFR
- \$(43,000) Spending authority reduction – 2024 Conference Committee
- \$(11,400) Decreased Internal Service Fund Charges



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Budget Development Form – aka Ups & Downs - Highlights

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [2100001000] Attorney General: FY 2025 Approp	7,391,661	2,355,424	1,743,215	4,558,245	422,000	16,470,545
Total Approp. After FY 2025 Other Changes	7,391,661	2,355,424	1,743,215	4,558,245	422,000	16,470,545
CURRENT SERVICE LEVEL/CURRENT LAW	638,045	124,381	82,977	(28,206)	12,660	829,858
<i>Personal Services</i>	<i>603,007</i>	<i>63,824</i>	<i>160,038</i>	<i>104,769</i>	<i>55,743</i>	<i>987,381</i>
500000: Salary & Wages: Classified Employees	327,838	0	32,979	84,457	9,603	454,877
501500: Health Insurance: Classified Employees	115,909	34,171	16,064	693	6,594	173,431
502000: Retirement: Classified Employees	153,501	39,107	24,218	62,545	13,097	292,468
All Other Employee Payroll Related Fringe Benefits	24,157	0	1,438	667	2,228	28,490
504040: VT Family & Medical Leave Insurance Premium	1,805	0	122	220	124	2,271
504045: Child Care Contribution	6,298	1,086	929	2,873	328	11,514
505200: Workers' Compensation Insurance Premium	1,609	402	4,195	0	0	6,206
508000: Vacancy Turnover Savings	(28,866)					(28,866)
ICAC Personal Services - Reallocation of available funding			69,325			69,325
Reduce Spending Authority - FY2024 Committee of Conference - added \$43,000 GF for Victims Advocate w/o offsetting down				(43,000)		(43,000)
Reallocation of UVM Lease Costs from Contracts to Space Rental Consumer Assistance Program		(15,748)				(15,748)
Increase UVM MOU Costs - UVM 'Pay Act' - Consumer Assistance Program	19,483	0				19,483
ADR Mediation - First increase in contractual rates in 5 years			2,425			2,425
Everlaw - Increase & Move from Operating	756		8,343	4,212	1,194	14,505
Funding Shifts to Utilize Available Funding	(19,483)	4,806		(7,898)	22,575	0

Brown Pay Act, Benefits, Internal Service fund changes & Vacancy Savings

Orange Switch from Operating to Personal Services (offset on next page)

Yellow Switch from Personal Services to Operating (offset on next page)



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Budget Development Form – aka Ups & Downs - Highlights

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<i>Operating Expenses</i>	35,038	60,557	(77,061)	(132,974)	(43,083)	(157,523)
515010: Fee-for-Space Charge	(23,270)	(508)	(1,525)	(5,454)	(2,026)	(32,783)
516000: Insurance Other Than Employee Benefits	(381)	(99)	642		(149)	13
516010: Insurance - General Liability	(4,843)	(1,205)	8,578		(1,941)	589
516671: VISION/ISD	(2,529)	210	11,015		(1,600)	7,096
516685: ADS Allocated Charge	28,639	(68)	(16,121)		(1,814)	10,636
519006: Human Resources Services	(7,161)	(1,065)	7,598		(2,522)	(3,150)
523620: Single Audit Allocation		5,465	(5,465)			0
ICAC Operating - reductions in investigative technology and travel			(65,432)			(65,432)
Reallocation of UVM Lease Costs from Contracts to Space Rental Consumer Assistance Program		15,748				15,748
Increase UVM Lease Costs - Consumer Assistance Program	7,000	0				7,000
Removal of EB5 Litigation Costs Paid by Dept of Financial Regulation				(122,400)		(122,400)
516660: Increased ADS Service Level Agreement Costs for SharePoint	25,000		6,000			31,000
Everlaw - Moved to Personal Services	(2,328)	0		(2,742)	(770)	(5,840)
Funding Shifts to Utilize Available Funding	14,911	42,079	(22,351)	(2,378)	(32,261)	0
REDUCTIONS TO TARGET	(184,466)	(10,916)	(16,516)	0	0	(211,898)
<i>Personal Services</i>	<i>(163,645)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(163,645)</i>
Increased Vacancy Savings rate from 5% to 7.2%	(163,645)					(163,645)
<i>Operating Expenses</i>	<i>(20,821)</i>	<i>(10,916)</i>	<i>(16,516)</i>	<i>0</i>	<i>0</i>	<i>(48,253)</i>
Delayed Replacement of Burlington Office for Attorney General	(5,793)					(5,793)
Reductions in Travel & Communications Costs	(7,528)	0		0	0	(7,528)
Removal of NIC Vermont Online Payment Processing Fees	(7,500)				0	(7,500)
Decreased ADS Server Costs	0	(10,916)	(16,516)		0	(27,432)
Subtotal of Increases/Decreases	453,579	113,465	66,461	(28,206)	12,660	617,960
FY 2026 Governor Recommend	7,845,240	2,468,889	1,809,676	4,530,040	434,660	17,088,505

Brown Internal Service funds

Orange Switch from Operating to Personal Services (offset on previous page)

Yellow Switch from Personal Services to Operating (offset on previous page)



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Programmatic Performance Measure Report Consumer Assistance Program

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

Measure Name	Measure Type	FY 2022	FY 2023	FY 2024
Constituent initial contacts (intakes and complaints filed)	How Much?	8,211	7,987	8,973
Percentage of closed complaints resolved	How Well?	32%	39%	35%
Average constituent recovery per resolved complaint	Better Off?	\$630	\$1,416	\$4,610

PLEASE NOTE:

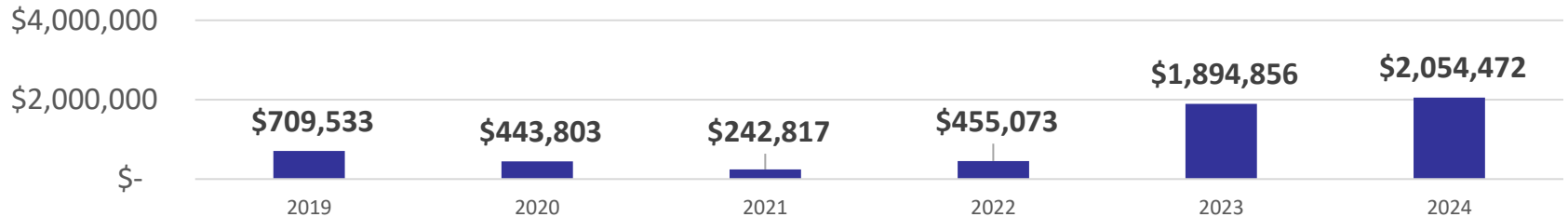
- These measures can be tricky in that many complaints do not involve a financial recovery. An example would be a constituent who needs propane delivered or a consumer who was scammed and needs advice about identity theft.
- The third measure – “average constituent recovery per resolved complaint” –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



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Consumer Assistance Program

CAP Calendar Year
Recoveries & Savings



Constituent Correspondence – Home Improvement Specialist Feedback:

“Please allow me to commend your Consumer Assistance program, in particular the professionalism of Home Improvement Specialist Gabriel Taylor-Marsh.

Gabriel promptly contacted us to explain the process and what to expect during mediation. He answered our questions and readily explained more complex issues in a manner that was easily understood. Gabriel was adept at assessing the situation, revealed important facts and subsequently provided fair and timely resolution. Mr. Taylor-Marsh presents himself in a very positive way. We believe he's an asset and role model for the Office of the Vermont Attorney General and the support of your program was greatly appreciated.”

NOTES:

- * Recoveries and savings are under review as we prepare the CAP Annual Report.
- * Savings example: A Vermont consumer received a \$20,000 phone bill from a major carrier – CAP was able to get the business to drop it. Not a recovery, but a huge relief to the consumer who was stressed and anxious about the prospect of that amount of debt due to a billing error that the consumer was unable to resolve on their own.



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Enforcement Settlements

COMMON POINTS OF CONFUSION:

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



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

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

	Actual Receipts	Direct App to GF	
FY 2020	\$5,501,118	\$3,839,350	Plus \$271,268 to Complex Litigation Special Fund
FY 2021	\$5,001,369	\$3,296,017	Plus \$314,852 to Complex Litigation Special Fund
FY 2022	\$1,853,012	\$ 357,677	Plus \$104,835 to Complex Litigation Special Fund
FY 2023	\$5,412,884	\$3,681,573	Plus \$185,918 to Complex Litigation Special Fund
FY 2024	\$6,509,785	\$4,000,000	Plus \$185,645 to Complex Litigation Special Fund
FY 2025 YTD (1/31/25)	\$2,634,278	Year-End Calculation	Up to \$495,105 ESTIMATED need for Complex Litigation Special Fund

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

The AGO's base budget includes \$1,802,200 of these revenues annually. Receipts then replenish the Complex Litigation special fund. Receipts exceeding these needs are distributed via Big Bill language, usually as a direct app to the General Fund.



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

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

ITEMIZATION OF CONSUMER UNIT'S ACTUAL RECEIPTS JULY 1, 2023 – JANUARY 31, 2025

FY 2024	
Payor	Total
Blackbaud	\$ 3,050,904
Indivior (aka Suboxone)	\$ 2,014,408
JUUL Labs	\$ 776,829
Morgan Stanley	\$ 506,182
Limlaw's Pulpwood	\$ 50,000
Adore Me	\$ 34,186
ACI Worldwide	\$ 20,000
Tempoe	\$ 15,000
Remy-Powers	\$ 15,000
Staffing Solutions	\$ 10,000
South Smoke	\$ 7,500
Road One Paving	\$ 4,362
Vape Kings	\$ 2,500
Uber	\$ 1,402
Renaissance Jewelry, Ltd	\$ 1,000
Pfizer	\$ 512
Total Collected	\$ 6,509,785

FY 2025 YTD (01/31/2025)	
Payor	Total
Johnson & Johnson	\$ 780,287
JUUL Labs	\$ 776,829
Marriot	\$ 590,292
Amazon	\$ 400,000
T-Mobile	\$ 31,653
Verizon Wireless	\$ 19,410
AT&T	\$ 16,175
JMD Hospitality	\$ 15,900
Road One Paving	\$ 1,577
VT E-Commerce	\$ 1,440
Merrit	\$ 500
Stanley	\$ 215
Total Collected	\$ 2,634,278



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Tobacco Litigation Settlement Fund

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

Fiscal Year	Base Payment	Strategic Payment	Total
2016	\$23.00	\$12.08	\$35.08
2017	\$22.78	\$11.94	\$34.72
2018	\$17.55	*	\$58.95
2019	\$23.65	**	\$23.65
2020	\$23.99	**	\$23.99
2021	\$25.51	**	\$25.51
2022	\$26.18	**	\$26.18
2023	\$27.92	**	\$27.92
2024	\$24.89	**	\$24.89

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

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

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

FUTURE PROJECTIONS

Assuming full withholdings, estimated future payments are:

FY 2025 \$17.90

FY 2026 \$15.57

*Pending further adjustments, estimates could be \$5-\$7 million higher than noted above



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Itemization Of Environmental Protection's Settlements July 1, 2023 – January 31, 2025

FY 2024		FY 2025 YTD (01/31/2025)	
PAYOR	TOTAL	PAYOR	TOTAL
Hazen Street Holdings	\$2,350,733	Desmarias	\$ 7,000
Tremonte	\$ 75,000	Sizen Dairy Farm	\$ 458
Green Mtn Power	\$ 57,000	Westminster Meats	\$ 37
St. Pierre	\$ 20,000	Grand Total	\$ 7,495
Desmarias	\$ 8,250		
Ruggiero	\$ 5,000		
Paradis	\$ 5,000		
Sizen Dairy Farm	\$ 3,917		
Howrigan	\$ 500		
Grand Total	\$2,525,400		

FISCAL NOTE: Environmental Protection Settlements are deposited **either** directly into the General Fund OR sent to ANR to fund environmental clean-up.



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Medicaid Fraud & Residential Abuse Unit (MFRAU) Settlements

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

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

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

*Revenue Sharing – Per the MOU with DVHA, all additional penalties and recoveries, less any relator (private party who initiates the suit) fees, are split 50/50.

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



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Medicaid Fraud & Residential Abuse Unit (MFRAU) Settlements

Type	# of Cases	SETTLEMENTS		RECEIPTS
		Total Amt State & Fed	State Only Amt	MFRAU ONLY
Multi-State Global	2	\$8,926	\$5,004	\$48,374
Vermont Civil	2	\$486,184	\$265,974	\$105,661
Vermont Criminal	19	\$163,934	\$70,901	N/A

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



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

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

Fund Utilization Since Creation in 2018

FY 2020	\$271,268	Total Utilization
FY 2021	\$314,852	Total Utilization
FY 2022	\$104,835	Total Utilization
FY 2023	\$185,918	Total Utilization
FY 2024	\$185,645	Total Utilization
FY 2025 YTD 01/31/2025		Up to \$495k PROJECTED Total Utilization

Examples of the utilization include:

- Contracted counsel and expert witnesses necessary for complex civil claims against the State. E.g., defense of Vermont's large capacity magazine ban and waiting period.
- Costs associated with PFAS not covered by contracted counsel.
- Contracted expert related to EB-5 settlement



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Programmatic Performance Measure Report Court Diversion & Pretrial Services

Measure Name	Measure Type	FY 2022	FY 2023	FY 2024
YSASP – Successful Completion	Better Off?	80%	82%	81%
Pretrial Services – Court Orders Issued	How Much?	832	1,176	1,022
Diversion – Victim Restitution Paid	How Well?	100%	100%	100%
Diversion – Successful Completion	Better Off?	73%	73%	72%

MISSION STATEMENT

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

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



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Court Diversion & Pre-Trial Services

Diversion is Cost Effective*

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

*2019 Crime Research Group Study

- **Diversion:** Restorative justice alternative to court for youth & adults
 - ☐ 75% targeted successful completion
- **YSASP:** Intervention for underage possession of alcohol and marijuana
 - ☐ 85% targeted successful completion
- **DLS:** Helping Vermonters to regain their driving privileges
- **Pretrial Services:** Connecting defendants to substance use and mental health treatment
- **Pre-Charge Services:** Act 180 (2024) – In FY 2026 the AGO will stand up Pre-Charge Services statewide to allow for geographical programmatic equity



OFFICE OF THE ATTORNEY GENERAL FY 2026 BUDGET

Funding Requested in Addition to Governor's Recommend

➤ **\$1,696,177 – GRANTS TO IMPLEMENT PRE-CHARGE SERVICES STATEWIDE – ACT 180 (2024):**

This figure is based on information supplied by providers and State's Attorneys throughout the State, as well as FY 2024 statistics related to the pre-charge program funded by the Department of Corrections through FY 2025.

CALCULATION METHODOLOGY:

- \$1,105,989 – Continued funding of existing pre-charge services. Calculated as a portion of the FY 2024 DOC base grants to eight organizations which have significant pre-charge referrals. Some of these organizations are not current AGO grantees. The pre-charge referrals to these organizations range from 25% to 89% of all referrals based on the three-year average of DOC data. The respective percentage was used to calculate the “pre-charge” portion of DOC funding plus a 6% inflationary increase over FY 2024 base funding.
- \$590,188 – Funding to expand pre-charge services statewide. There are eight organizations that currently provide no or minimal pre-charge services. All these organizations provide post-charge Diversion and are current AGO grantees. This amount is the estimated funding needed for additional FTE per organization.

Respectfully: Attorney General Clark





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

FY 2026 BUDGET MATERIALS
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Fiscal Year 2026 Budget Development Form: Attorney General

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [2100001000] Attorney General: FY 2025 Approp	7,391,661	2,355,424	1,743,215	4,558,245	422,000	16,470,545
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]						0
FY 2025 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	7,391,661	2,355,424	1,743,215	4,558,245	422,000	16,470,545
CURRENT SERVICE LEVEL/CURRENT LAW	638,045	124,381	82,977	(28,206)	12,660	829,858
<i>Personal Services</i>	603,007	63,824	160,038	104,769	55,743	987,381
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501500: Health Insurance: Classified Employees	115,909	34,171	16,064	693	6,594	173,431
502000: Retirement: Classified Employees	153,501	39,107	24,218	62,545	13,097	292,468
All Other Employee Payroll Related Fringe Benefits	24,157	0	1,438	667	2,228	28,490
504040: VT Family & Medical Leave Insurance Premium	1,805	0	122	220	124	2,271
504045: Child Care Contribution	6,298	1,086	929	2,873	328	11,514
505200: Workers' Compensation Insurance Premium	1,609	402	4,195	0	0	6,206
508000: Vacancy Turnover Savings	(28,866)					(28,866)
ICAC Personal Services - Reallocation of available funding			69,325			69,325
Reduce Spending Authority - FY2024 Committee of Conference - added \$43,000 GF for Victims Advocate w/o offsetting down				(43,000)		(43,000)
Reallocation of UVM Lease Costs from Contracts to Space Rental Consumer Assistance Program		(15,748)				(15,748)
Increase UVM MOU Costs - UVM 'Pay Act' - Consumer Assistance Program	19,483	0				19,483
ADR Mediation - First increase in contractual rates in 5 years			2,425			2,425
Everlaw - Increase & Move from Operating	756		8,343	4,212	1,194	14,505
Funding Shifts to Utilize Available Funding	(19,483)	4,806		(7,898)	22,575	0
<i>Operating Expenses</i>	35,038	60,557	(77,061)	(132,974)	(43,083)	(157,523)
515010: Fee-for-Space Charge	(23,270)	(508)	(1,525)	(5,454)	(2,026)	(32,783)
516000: Insurance Other Than Employee Benefits	(381)	(99)	642		(149)	13
516010: Insurance - General Liability	(4,843)	(1,205)	8,578		(1,941)	589
516671: VISION/ISD	(2,529)	210	11,015		(1,600)	7,096
516685: ADS Allocated Charge	28,639	(68)	(16,121)		(1,814)	10,636
519006: Human Resources Services	(7,161)	(1,065)	7,598		(2,522)	(3,150)
523620: Single Audit Allocation		5,465	(5,465)			0
ICAC Operating - reductions in investigative technology and travel			(65,432)			(65,432)
Reallocation of UVM Lease Costs from Contracts to Space Rental Consumer Assistance Program		15,748				15,748
Increase UVM Lease Costs - Consumer Assistance Program	7,000	0				7,000
Removal of EB5 Litigation Costs Paid by Dept of Financial Regulation				(122,400)		(122,400)
516660: Increased ADS Service Level Agreement Costs for SharePoint	25,000		6,000			31,000
Everlaw - Moved to Personal Services	(2,328)	0		(2,742)	(770)	(5,840)
Funding Shifts to Utilize Available Funding	14,911	42,079	(22,351)	(2,378)	(32,261)	0

Fiscal Year 2026 Budget Development Form: Attorney General

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [2100001000] Attorney General: FY 2025 Approp	7,391,661	2,355,424	1,743,215	4,558,245	422,000	16,470,545
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]						0
FY 2025 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	7,391,661	2,355,424	1,743,215	4,558,245	422,000	16,470,545
REDUCTIONS TO TARGET	(184,466)	(10,916)	(16,516)	0	0	(211,898)
<i>Personal Services</i>	(163,645)	0	0	0	0	(163,645)
Increased Vacancy Savings rate from 5% to 7.2%	(163,645)					(163,645)
<i>Operating Expenses</i>	(20,821)	(10,916)	(16,516)	0	0	(48,253)
Delayed Replacement of Burlington Office for Attorney General	(5,793)					(5,793)
Reductions in Travel & Communications Costs	(7,528)	0		0	0	(7,528)
Removal of NIC Vermont Online Payment Processing Fees	(7,500)				0	(7,500)
Decreased ADS Server Costs	0	(10,916)	(16,516)		0	(27,432)
Subtotal of Increases/Decreases	453,579	113,465	66,461	(28,206)	12,660	617,960
FY 2026 Governor Recommend	7,845,240	2,468,889	1,809,676	4,530,040	434,660	17,088,505
FY 2026 Governor Recommend Target	7,845,240	2,468,889	1,809,676	4,530,040	434,660	17,088,505
<i>FY 2026 Target vs. Recommend</i>	(0)	0	0	1	0	0
Approp #2 [2100002000] Vermont Court Diversion: FY 2025 Approp	3,269,511	257,997	0	0	0	3,527,508
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]						0
FY 2025 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	3,269,511	257,997	0	0	0	3,527,508
CURRENT SERVICE LEVEL/CURRENT LAW	98,085	0	0	0	0	98,085
<i>Personal Services</i>	0	0	0	0	0	0
<i>Operating Expenses</i>	0	0	0	0	0	0
<i>Grants</i>	98,085	0	0	0	0	98,085
Grantees' Increased Personal Services & Operating Costs (3%)	98,085					98,085
Subtotal of Increases/Decreases	98,085	0	0	0	0	98,085
FY 2026 Governor Recommend	3,367,596	257,997	0	0	0	3,625,593
FY 2026 Governor Recommend Target	3,367,596	257,997	0	0	0	3,625,593
<i>FY 2026 Target vs. Recommend</i>	0	0	0	0	0	0
Attorney General FY 2025 Appropriation	10,661,172	2,613,421	1,743,215	4,558,245	422,000	19,998,053
Reductions and Other Changes	0	0	0	0	0	0
FY 2025 Total After Other Changes	10,661,172	2,613,421	1,743,215	4,558,245	422,000	19,998,053
TOTAL INCREASES/DECREASES	551,664	113,465	66,461	(28,206)	12,660	716,045
Attorney General FY 2026 Governor Recommend	11,212,836	2,726,886	1,809,676	4,530,040	434,660	20,714,098

Office of the Attorney General

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target	Notes
Public Protection	Percent of closed complaints resolved	Quality	Percent	Higher is Better	SFY	62%	21%	22%	33%	32%	39%	35%		Maintain and improve on 30-40% resolution rate
Public Protection	Average monetary recovery per resolved constituent complaint	Result	Currency	No Polarity	SFY	\$786.00	\$1,179.00	\$1,332.00	\$1,937.00	\$630.00	\$1,416.00	\$4,610.71		Average fluctuates based on size of recoveries; highly fact specific; overarching goal is to return \$1million+ to consumers annually
Public Protection	Number of constituent initial contacts (intakes and complaints filed)	Quantity	Number	No Polarity	SFY	14,364	12,614	12,253	11,284	8,211	7,987	8,973		Fluctuates annually; goal is to increase resolutions and decrease scam calls and reports through education and outreach
Vermont Court Diversion	Percent of diversion referrals successfully completed	Result	Percent	Higher is Better	SFY	-	71%	67%	72%	73%	73%	72%	75%	
Vermont Court Diversion	Percent of YSASP referrals successfully completed	Result	Percent	Higher is Better	SFY	95%	92%	74%	89%	80%	82%	81%	85%	
Vermont Court Diversion	Number of court orders issued for pretrial services	Quantity	Number	No Polarity	SFY	387	729	768	732	832	1,176	1,022	1,100	

VERMONT OFFICE OF THE ATTORNEY GENERAL

VISION: A Vermont where the public interest and the natural environment are protected by a just and effective state government.

MISSION: To use our authority and expertise as the State of Vermont's independent law office to represent state government, protect the public interest and the environment, and enforce the law with equal right and justice to all.

The Attorney General's Office (AGO) is comprised of 148 positions, including 99 Assistant Attorneys General (AAGs), that serve across six divisions. The AGO payroll consists of 92 of these 148 positions, with the remaining 56 positions, AAGs and staff, embedded within seven partner agencies covering at least a dozen departments, including most Agency of Human Services (AHS) departments.

ADMINISTRATION DIVISION

Office administration, policy, and oversight of litigation is directed by the Attorney General through the Deputy Attorney General, Chief Assistant Attorney General, Chief of Staff, and Director of Policy and Legislative Affairs, together with the Division Chiefs and the Solicitor General. Overall budget and financial administration are handled by the Office's Fiscal Director and two business office positions. The IT Manager provides training and technology services. The Attorney General is supported by an Outreach and Communications Coordinator and an Administrative Services Coordinator who serves as the Office's front desk. The above positions represent the Administration Division.

POLICY AND ADVISORY WORK - The AGO engages in supportive policy and advisory work for several state-wide initiatives. For example, the AGO supports the Mental Health Crisis Response Commission (MHCRC), created by Act 45 of 2017. The Commission is responsible for investigating law enforcement encounters with individuals suffering from mental health crises wherein the encounter led to the death or serious bodily injury of the individual in crisis. The MHCRC then provides recommendations to the Legislature for how to improve mental health services and law enforcement responses to individuals in crisis. The AGO also chairs the Domestic Violence Fatality Review Commission, created in 2002 (15 V.S.A. § 1140). That Commission reviews and analyzes fatalities related to domestic violence and makes recommendations to the Governor and Legislature to reduce fatalities related to domestic violence.

The AGO is also involved in leading and supporting racial justice initiatives. These include helping to revise the state's model Fair and Impartial Policing Policy with the Vermont Criminal Justice Council; administering and actively participating on the Racial Disparities in the Criminal and Juvenile Justice System Advisory Panel; and serving on the Vermont Judiciary's Commission on Diversity, Equity, and Inclusion.

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

ENVIRONMENTAL AND PUBLIC PROTECTION DIVISION

The Environmental and Public Protection Division is comprised of four units: (1) Consumer Protection, Antitrust, and Tobacco (Consumer Protection Unit); (2) Consumer Assistance Program; (3) Civil Rights; and (4) Environmental Protection.

The *CONSUMER PROTECTION UNIT* (CPU) investigates and enforces Vermont's Consumer Protection Act prohibiting unfair or deceptive practices, and other similar laws, including those related to data privacy. In addition, the *TOBACCO GROUP* within CPU 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 SFY2024 Vermont received an annual tobacco payment of approximately \$24,885,098 pursuant to the MSA. The ANTITRUST GROUP of the CPU investigates and prosecutes anti-competitive business practices such as attempts to monopolize, price-fixing, and market allocation agreements. It continues to participate in matters related to alleged attempts by drug manufacturers to bar competition. It has joined major multi-state litigation involving Apple, Amazon and Live Nation. It also reviews national and local mergers and acquisitions, monitors Vermont's health care system, and works with the Office of Professional Regulation and other agencies on anti-trust law issues.

The CPU is a leader on health, technology, privacy and data security (including enforcing Vermont's data breach notification and data broker registry laws). Some CPU highlights include:

- In October 2024, the CPU filed a lawsuit against TikTok to protect young Vermonters from the mental health and related harms associated with excessive TikTok usage.
- The CPU continues its lawsuit against Meta, filed in 2023, having prevailed against Meta's motion to dismiss, to protect young people from Instagram's addictive algorithms.
- In July 2024, the CPU filed a lawsuit against pharmacy benefit managers (such as CVS and ExpressScript) for illegally driving up prescription drug prices (such as insulin).
- In June 2024, the CPU settled (as part of a multistate lawsuit) with Johnson & Johnson for using talc-containing asbestos products, resulting in \$3.1 million dollars paid to Vermont over four years.

The CPU continues to pursue justice on behalf of Vermonters affected by opioid use disorder, including through settlements with opioid manufacturers and distributors. Between July 2023 and November 2024, CPU's efforts resulted in Vermont receiving approximately \$20,045,765 from manufacturers, distributors, and marketers of opioids. In most of these matters, funds are split among the State [15%], the State Opioid Abatement Fund [70%], and Vermont subdivisions (municipalities and counties) [15%]. Of these settlements, \$4,023,014 was marked for State payments, with the remaining \$16,022,751 going to abatement.

- The CPU enforces our consumer laws against vaping (and tobacco) manufacturers and distributors to Vermont, including Vermont's online sales ban. In October 2024, the Unit settled with Amazon for allowing third parties to sell illegal vaping products on the Amazon platform, resulting in a \$400,000 payment to the State.
- This year will also bring in another annual payment from JUUL as a result of a 2022 consent judgment, part of a 5-year payment structure that began last year.

In sum, from July 2023 to November 2024, the CPU settled or litigated 16 cases resulting in recoveries of approximately \$10,319,929 to the State and included restitution to consumers where appropriate (this excludes the Opioids and MSA tobacco settlements). Some of the amounts are still pending and will be paid over future installments; and some were reserved for restitution/other state agencies. The cases involved a wide variety of consumer topics, such as lending practices, mobile phone usage, mortgage payments, data breaches, online vaping/tobacco sales, payment processing, and others.

The *CONSUMER ASSISTANCE PROGRAM* (CAP) is located on the University of Vermont campus in Burlington. CAP assists Vermont consumers with questions, referrals, complaint letter mediation and scam prevention strategies/identity theft recovery education. CAP handled nearly 9,000 constituent contacts in SFY2024. CAP staff review trends and monitor complaints for investigation by the CPU and provide information to the Legislature.

CAP has redesigned and reinvigorated its processes to be more responsive to consumers and attempt to resolve matters that come to it *within 90 days*. CAP's Home Improvement Specialist continues to resolve homeowner disputes with residential contractors resulting in recovery and/or savings of over \$687,000 to Vermonters since July 2023, along with developing guidance for consumers on how to avoid common

problems and pitfalls. Along with our Small Business Advocate, we now have experts assisting key aspects of consumer complaints to bring resources and solutions to bear in discrete problem areas.

**The result of these reforms has yielded record restitution for Vermonters in calendar year 2024; we anticipate more than \$2 million in recoveries and savings for Vermonters.

Consumer Assistance Program SFY2024 Statistics:

- Contacts/Requests for Information/Complaints: 8,973
- Complaint Recoveries/Savings: \$1,802,788
- Complaints *Processed: 1,125; *Resolved: 391; *Referred: 1,168

Most Common Complaint Areas Reported:

Motorized Vehicles; Home Improvement; Retail; Health/Medical; Home Furnishings

The *CIVIL RIGHTS UNIT* (CRU) enforces laws that: (1) ensure fair employment practices, including reasonable accommodation for disabled workers, protection for nursing mothers, parental and family leave, National Guard leave, and workers who request flexible work; (2) protect Vermonters from discrimination and harassment in the workplace; and (3) protect victims of hate crimes. In addition, the CRU collaborates with other units within the AGO on a range of other civil rights issues affecting Vermonters at the local or national level, including immigration policy, racial justice, sex discrimination and/or gender and LGBTQIA+ equity issues, and restorative justice.

The CRU continues to monitor a five-year consent decree (entered in July 2022) requiring Vermont's largest operator of fast-food restaurant franchises to substantially reform its practices and protect employees from harassment and retaliation. The consent decree arose out of a 2021 sexual harassment lawsuit that the CRU joined along with the Equal Employment Opportunity Commission (EEOC) and private counsel that resulted in the largest public sexual harassment settlement in the history of the AGO and one of the largest reported employment discrimination settlements in Vermont. In addition, the CRU entered and continues to monitor several other Assurances of Discontinuance with private employers regarding changes to their policies and procedures around employment discrimination, harassment, and retaliation.

The CRU produces informational materials and conducts regular outreach with a wide range of stakeholders, including trade groups, educational institutions, civil rights advocates, immigrant support organizations, and youth entering the workforce. The CRU also hosts a Bias Incident Reporting System (BIRS) with appropriate referrals to law enforcement agencies for investigation and follow-up as necessary.

Between January 2024 and November 2024, the CRU:

- Responded to 525 inquiries about Vermont's civil rights laws;
- Opened 221 new employment discrimination investigations based on complaints from members of the public;
- Served 76 administrative complaints (charges of discrimination) on employers for further investigation;
- Resolved 73 complaints of employment discrimination prior to issuing an administrative charge of discrimination;
- Resolved 87 complaints of employment discrimination after issuance of an administrative complaint (charge of discrimination);
- Transferred 9 complaints of employment discrimination to the EEOC prior to issuing an administrative charge of discrimination;
- Sent 36 administrative complaints to CRU's voluntary mediation program, where 15 resolved through that process (11 of the 36 are pending and have not yet mediated)
- Obtained \$511,254 in settlement money to complainants, including \$435,771.40 through CRU's voluntary mediation program; and

➤ Opened 30 files to review hate crimes or non-criminal bias incidents occurring in Vermont communities.

The *ENVIRONMENTAL PROTECTION UNIT* litigates cases of statewide and national importance across a wide range of subject areas including water quality, toxic and contaminated sites, air quality and climate, forests, agriculture, and land use. The Unit also provides counsel as needed to agency clients, and one AAG is specifically assigned to the Agency of Agriculture, Food and Markets. The Unit also works on legislative matters for the Attorney General.

On the litigation front, the Unit files actions to enforce Vermont's environmental laws and recover State clean-up funds based on referrals from the Agency of Natural Resources, the Natural Resources Board, and the Agency of Agriculture, Food and Markets. The Unit also leads complex AGO-initiated actions against national/multinational companies for contaminating Vermont's environment. When the State and its agencies are sued over environmental matters, the Unit typically helps with or handles the defense along with our Civil Division. The Unit also handles environmental appeals before the Vermont Supreme Court. On a national level, the Unit participates in joint environmental initiatives with other states to advance federal environmental protections.

From July 2023 to November 2024, the Unit has settled several cases resulting in corrective actions, \$203,750 in civil penalties (with \$20,000 suspended for demonstrated inability to pay), and \$2,350,733 in environmental clean-up funds. The Unit also participated in a variety of Vermont Supreme Court environmental appeals on behalf of the State.

In the complex litigation area, the Unit remains actively involved in several major cases: two cases against 3M, DuPont, and related entities for contaminating Vermont's natural resources with PFAS; a case against Monsanto to recover damages for PCB contamination in Vermont schools and natural resources; and a case against fossil fuel companies for consumer deception.

On the multistate front, the Unit continues to be actively involved in joint efforts to protect the environment with other Attorneys General nationwide. The AGO has joined over 20 comments and amicus briefs since July 2023 and is currently involved in over 30 litigation cases.

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 other civil rights actions.

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 a federal lawsuit challenging the State of Vermont's large capacity magazine ban and firearm sales waiting period. The Division is also defending the constitutionality of Act 15 (2023), which prohibits false and deceptive advertising by limited-services pregnancy centers about the services performed at those centers. The Division is defending the Department for Children and Families and several DCF officials in two federal lawsuits brought by prospective foster parents who were denied foster licenses for failure to comply with DCF's policies prohibiting discrimination on the basis of sexual orientation and gender identity.

The Civil Division plays a role in enforcing state law and may bring affirmative actions on behalf of the State. For example, in the last year, the Division pursued the enforcement of a subpoena issued by the Green Mountain Care Board and directed to OneCare, which resulted in a determination as to the Board's authority to obtain compensation information for OneCare executives.

Litigation of civil appeals before appellate tribunals, such as the Vermont Supreme Court, the United States Courts of Appeals, and the United States Supreme Court, is also handled by the Civil Division.

CRIMINAL DIVISION

The Criminal Division is a statewide prosecutorial agency. The Division prosecutes a wide variety of serious criminal offenses prioritizing homicide, sexual assault, and other violent crimes. Additionally, the Division reviews all officer-involved shootings, as well as other use-of-force cases involving law enforcement officers as needed. The Division, on behalf of the AGO, serves as the lead agency for the *VERMONT INTERNET CRIMES AGAINST CHILDREN* (VT-ICAC) Task Force; the Division also includes the *MEDICAID FRAUD AND RESIDENTIAL ABUSE* (MFRAU) UNIT.

VT-ICAC emphasizes the prosecution of child exploitation crimes, including possession and trafficking of child sexual abuse materials (CSAM, formerly referred to as child pornography), the manufacturing of CSAM, online enticement of children by sexual predators, and other related child sexual exploitation crimes.

The VT-ICAC Task Force is currently comprised of the four full-time AGO Criminal Investigators and an AGO ICAC Commander. The VT-ICAC is assisted by some affiliate agency members who are employed by state, local, and federal law enforcement agencies on a limited part-time basis.

VT-ICAC also has a new Electronic Device Detection Dog named Kaia. Kaia is a golden retriever, trained to detect chemicals of electronic storage devices that can contain digital files. Kaia is utilized at search warrant scenes and has been responsible for locating numerous hidden devices.

The number of reported crimes against children received by VT-ICAC historically increases dramatically each year. The size and amount of data and devices needing to be examined while conducting investigations has also drastically increased.

The following notes the last three years of VT-ICAC data:

Performance Measure	SFY2022	SFY2023	SFY2024
# of cyber tips received for investigation of crimes against children	583	777	1105
# of investigations performed by VT-ICAC	270	266	189
# of search warrants crafted and executed by VT-ICAC	134	133	114
# of arrests pursuant to VT-ICAC investigations	40	32	41

Every cyber tip and investigation represents countless hours of detailed investigations and complex forensic examinations. In SFY2024, VT-ICAC examined 68,133 gigabytes of data. For perspective, a gigabyte can hold a standard 1 ½ hour length movie.¹

The Criminal Division also carries a significant general criminal caseload that includes a wide variety of serious criminal matters, including homicides, throughout the state.

The Criminal Division, back in SFY2021, took on the complex prosecution and evaluation of two homicide cases and one attempted homicide case that were dismissed from the Chittenden County State's Attorney's Office. The AGO refiled all three cases, successfully securing convictions in all three matters. This year the Division continued its commitment to two of those cases: we are currently handling the appeal of one of the cases that went to trial, and another which has been revived through a probation violation as the defendant has again been accused of a new Attempted Murder in the Second Degree, which the Division is also currently prosecuting. Additionally, the Division is involved in seven charged homicide prosecutions throughout the state and a number of homicide investigations.

The Division also prosecutes other serious felonies such as sexual assaults, child exploitation, luring, domestic violence, neglect of a vulnerable adult, financial fraud and a limited number of drug related cases. Currently, the Criminal Division is prosecuting over sixty-five pending charged complex sexual assaults and child exploitation cases alone. Further, to date this year the Division has also handled thirty-five extraditions for the

¹ <https://helpdeskgeek.com/networking/memory-sizes-gigabytes-terabytes-and-petabytes-explained/>

State of Vermont. The Division also works with the Legislature on a wide range of criminal justice issues and is an active participant in several committees and working groups that shape Vermont's criminal justice policies.

Housed within the Criminal Division, the MFRAU is designated as the Medicaid Fraud Control Unit for Vermont. Specifically, MFRAU is responsible for investigating and prosecuting: (a) fraud by healthcare providers in the Vermont Medicaid program; (b) fraud in the administration of the Vermont Medicaid program; (c) the abuse, neglect, and financial exploitation of individuals who live in skilled nursing facilities and board-and-care facilities in Vermont, regardless of payor, and (d) the abuse, neglect, and financial exploitation of Medicaid beneficiaries, including children, when the conduct is connected to the provision of Medicaid services.

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

In SFY2024, the Unit obtained settlements and restitution judgment orders totaling \$499,787 in Medicaid damages and additional recoveries.

For SY2024, MFRAU received 232 referrals. The Unit continues to see a consistent number of referrals from the Single State Agency's Program Integrity Unit known in Vermont as the Special Investigations Unit (SIU); Adult Protective Services (APS); ARIS Solutions, our fiscal integrity agency, that processes payments for Medicaid waiver programs; Office of the Chief Medical Examiners (OCME); Survey and Certification (S&C); and Law Enforcement. SFY2024 saw an increase in referrals from the State's Attorneys' Offices.

In addition to state partners at the Agency of Human Services, Agency of Education, and the Office of Secretary of State, MFRAU works with the United States Attorney's Office (USAO) for the District of Vermont and the Boston Office of Investigation at the U.S. Department of Health and Human Services.

During SFY2024, the Unit filed eight new criminal cases and successfully prosecuted eleven criminal cases. Additionally, the unit filed two civil enforcement actions and settled one other civil action.

The Unit receives 75% of its funding from the U.S. Department of Health and Human Services under a grant award totaling \$1,332,724 for FFY2025. The remaining 25%, totaling \$444,241 for FFY2025, is funded by the State of Vermont.

In any given civil settlement, MFRAU receives a portion of the collected penalties or fines, as opposed to recovered Medicaid funds. Per a Memorandum of Understanding with the Agency of Human Services and the Special Investigations Unit in the Department of Vermont Health Access (DVHA), these additional penalties are split 50/50 between the DVHA and the AGO MFRAU. These additional monies received by MFRAU pay for the 25% state share of the MFRAU Unit's budgeted operations. Not all settlements include additional penalties.

GENERAL COUNSEL AND ADMINISTRATIVE LAW DIVISION

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

GCAL AAGs handled approximately 577 contested matters in various administrative and judicial forums in SFY2024. AAG representation in such matters avoids substantial costs to the State in many cases, and in other cases brings in funds. Members of the *ADMINISTRATIVE LAW UNIT* investigate and prosecute disciplinary

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

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

GCAL AAGs provide legal advice on agency-specific issues as well as issues common to all agencies such as public records, open meetings, contracts and other legal agreements. The Division assists with drafting and negotiating complex contracts, including investment and information technology contracts. The Division reviewed approximately 1,746 contracts, grants, and other agreements in SFY2024. The AAG assigned to the Department of Buildings and General Services advises the Commissioner regarding real estate, government procurement, and the use of state property. The AAG assigned to the Agency of Education provides advice and representation in contested licensing matters, education-related litigation such as challenges to Act 46, and constitutional matters.

The *COMMUNITY JUSTICE UNIT* administers the statewide Court Diversion and Pretrial Services programs, including the Youth Substance Abuse Safety Program and DLS (driving with a suspended license) Diversion. Last year, the Legislature added to this list the Pre-Charge Program. The mission, program description, and data related to the Unit’s work is provided below in a separate section.

The *SOLICITOR GENERAL AND APPELLATE UNIT* is responsible for oversight of state and federal appeals of lower court decisions and has supervisory authority for the roughly 100 appeals handled by the AGO each year. Those appeals are argued in the Vermont Supreme Court, the U.S. Court of Appeals for the Second Circuit and other federal appellate courts, and the U.S. Supreme Court. In SFY2024, the Office opened 104 appeals – 6 in criminal matters and 98 in civil matters (including corrections and child protection). That docket included 36 appeals from child protection cases (mainly termination of parental rights appeals). These child protection appeals, which must be briefed on an expedited schedule set by court rule, continue to outstrip the available resources of the Human Services Division. In addition to the AHS AAGs, the Appellate Unit draws on its own resources and those of AAGs throughout the Office to brief and argue child-protection appeals in civil matters (including corrections and child protection).

The approximate breakdown for appeals opened in SFY2024 is as follows:

Department/Division/Unit	# of Appeals	Department/Division/Unit	# of Appeals
Dept for Children and Families - Family Services Division	36	General Counsel & Administrative Law	18
Dept of Corrections	5	Civil	18
Dept for Children and Families - Economic Services Division	4	Environmental	11
Dept of Vermont Health Access	2	Criminal	6
Dept of Mental Health	1	Transportation Unit	2
Dept of Disabilities, Aging and Independent Living	1		

Of the appeals opened in SFY2024, 11 were in federal appellate courts and the remainder were Vermont Supreme Court cases.

The Solicitor General and the Appellate Unit respond to requests for briefing from the Vermont Supreme Court and oversees the filing of “friend of the court,” or amicus, briefs in that Court when appropriate. The Solicitor General also manages Vermont’s authorship and participation in dozens of “friend of the court” briefs filed by states in the U.S. Supreme Court and federal appellate courts every year. The Unit also coordinates and manages Vermont’s participation in multi-state litigation across the country on issues where Vermont has significant interests—for example, in challenging adverse federal policies and regulations.

The Unit also frequently represents the State in civil, criminal, and administrative trial-court litigation that presents significant constitutional issues and advises executive branch officials on significant constitutional issues.

HUMAN SERVICES DIVISION

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

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

Division Caseload Statistics SFY2024 are as follows (with appeals noted above):

AHS Division	Count	Caseload Type
Dept for Children & Families – Economic Services	398	Administrative Hearings
	503	Contracts & Grants
Dept for Children & Families – Family Services	541	Civil Litigation Cases
	212	Administrative Hearings
	204	Contracts & Grants
Dept of Corrections	483	Civil Litigation Cases
	98	Parole Board Hearings
	102	Contracts & Grants
Dept of Disabilities, Aging & Independent Living	185	Civil Litigation Cases
	16	Administrative Hearings
	73	Contracts
Dept Of Health	447	Contracts & Grants
	37	Public Records Requests
	32	Civil Matters (Litigation, AODs, Licensing Stipulations)
	32	Internal Commissioner Appeals
Dept of Mental Health	717	Civil Litigation Cases
	118	Contracts & Grants
Dept of Vermont Health Access	32	Contracts & Grants
	762	Administrative Hearings

The AHS AAGs litigate cases before every division of the Vermont Superior Court, the federal district court, the Vermont Supreme Court, federal appellate courts, the Human Services Board and other administrative forums. Cases often involve issues related to child protection (abuse and neglect), child in need of care or supervision, juvenile justice, involuntary mental health treatment and discharges therefrom, incarcerated individual litigation, parole issues and furlough revocation, emergency housing and public benefits programs such as 3SquaresVT and fuel assistance, medical care and entitlements, Health Department emergency management, and federal and state grants. Many of the programs that AHS AAG's defend have dealt with budget cuts with the loss of federal pandemic funding, especially around emergency housing and public assistance programs.

KEY BUDGET ISSUES

BUDGET PRESSURES FOR SFY2025:

Annualization of Pay Act

Consumer Assistance Program – Cost shares for space and staffing cost increase

New costs from the Agency of Digital Services (ADS) for SharePoint storage space

MITIGATION OF BUDGET PRESSURES FOR SFY2025:

Increased Budgeted Vacancy Savings from 5% to 7.2%

Payment Portal Processing Fee – To be paid by payors

Delayed Replacement of Attorney General Burlington Office Space

VERMONT COURT DIVERSION

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

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

REFERRAL TRENDS

During SFY2024, prosecutors referred 2,099 cases from the Criminal Division of the Vermont Superior Court to Court Diversion and the Tamarack program. Family Division referrals numbered 350 (including 83 Youthful Offenders) and approximately 975 youth were referred to the YSAP. Over 1,000 people participated in PTS.

Based on SFY2023 data, the rate of referral to Court Diversion has stabilized after the fluctuations associated with the effects of the pandemic. During the past three years, Diversion and Tamarack referrals represented 20% of all misdemeanors statewide, with some variations in a few counties. From the Family Division, approximately 35% of delinquencies are referred to Court Diversion. Judges continue to rely on PTS. More young people were referred to YSASP during SFY2024 than the previous years, although the number remains lower than before the onset of the pandemic.

Staff at the community-based Diversion and PTS programs continue to report difficulties in helping people access treatment services. People's needs related to substance misuse, mental health problems, and lack of housing constrain their ability to effectively engage in repairing harm and following program agreements.

PROGRAM DESCRIPTION

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

COURT DIVERSION

Court Diversion began in the 1970's by diverting minor offenders out of the court system to community-based programs staffed largely by volunteers. During the past 50 years, Diversion has expanded to work with repeat offenders of all ages and operates two other programs: one for civil violations of underage possession of alcohol, cannabis, and buprenorphine (YSASP), and one designed to help people regain their driver's license while paying fines and fees owed to the State (DLS).

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

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

In addition, Court Diversion programs run the YSASP. Youth, ages 16 to 20, caught with alcohol or small amounts of cannabis or buprenorphine, are referred by law enforcement to YSASP. Youth participate in a substance use screening and brief educational intervention tailored to the individual, and those at higher risk are referred for an assessment and any recommended treatment. If an individual fails to complete the contract, the ticket is sent to the Vermont Judicial Bureau. Penalties include a fine and license suspension.

During SFY2024, 972 referrals were made to YSASP. Over 80% of the youth who engaged in the program completed it successfully.

During SFY2024, Court Diversion programs helped approximately 1,200 people identify driver license reinstatement requirements and navigate related government and insurance systems. Prosecutors, law enforcement, and other community partners refer individuals; many people also learn of this service through word of mouth. Recent legislative changes have helped many people regain their driving privileges. Often, people who are required to complete the Impaired Driver's Rehabilitation Program (IDRP) to regain their driver's license struggle to pay the IDRP fee or face burdensome financial requirements from other states.

PRETRIAL SERVICES

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

PTS are for youth aged 18 and older and adults thought to need substance use or mental health treatment. Judges issue court orders to defendants to engage in PTS; however, a person's refusal to engage is not a

violation of conditions of release. Individuals may also choose to engage voluntarily. Needs screenings are also offered to individuals lodged at correctional facilities. These screenings suggest the vast majority of these defendants (75%) have mental health or substance use treatment needs, or both. PTS Coordinators aim to quickly connect people to substance use, mental health, and other supportive community-based services.

GOALS/OBJECTIVES/PERFORMANCE MEASURES

Performance Measures for these programs can be found in the both the budget presentation and the attachments, Attachment A FY2026 Programmatic Performance Measure Budget.

COURT DIVERSION

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

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

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

PRETRIAL SERVICES

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

KEY BUDGET ISSUES

The ongoing reliance of prosecutors and judges on Court Diversion and PTS speaks to the value and effectiveness of these services. Steady increases in program operation costs, including cost-of-living increases provided to staff and rising insurance premiums, and the unpredictable/non-sustainable nature of fee revenue are the primary budget pressures facing Court Diversion and PTS providers.

The Court Diversion Special Fund records fees from clients that are used to support the programs. Each Court Diversion program reports fees collected and spent quarterly to the AGO.

The Court Diversion Special Fund's revenue started to decline in SFY2015, with significant decreases following the onset of the pandemic. SFY2019 fee revenue was approximately \$380,000; during the past three years, fee revenue has ranged between \$212,000 to \$218,000.

Program directors have noted the changing demographic of participants, most of whom earn low wages and struggle with other financial challenges. Data collected during SFY2023 showed that only approximately 25% of Diversion program participants paid the \$175 fee and over 50% paid no fee. County programs follow a standard fee scale to reduce and waive fees based on participants' financial situation.

At one point, fee revenue from participants accounted for approximately 25% of the revenue used to support Court Diversion and PTS. In recent years this figure has been less than 10%.

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney General

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	8,321,045	8,369,144	8,369,144	8,728,752	359,608	4.3%
Fringe Benefits	4,279,673	4,879,669	4,879,669	5,394,049	514,380	10.5%
Contracted and 3rd Party Service	1,118,012	1,113,931	1,113,931	1,114,669	738	0.1%
PerDiem and Other Personal Services	43,859	72,773	72,773	20,590	(52,183)	-71.7%
Budget Object Group Total: 1. PERSONAL SERVICES	13,762,589	14,435,517	14,435,517	15,258,060	822,543	5.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	5,847	18,563	18,563	563	(18,000)	-97.0%
IT/Telecom Services and Equipment	631,010	691,062	691,062	524,298	(166,764)	-24.1%
IT Repair and Maintenance Services	97,160	0	0	40,718	40,718	100.0%
Other Operating Expenses	9,272	12,965	12,965	5,465	(7,500)	-57.8%
Other Rental	63,678	59,895	59,895	53,295	(6,600)	-11.0%
Other Purchased Services	261,156	280,783	280,783	263,365	(17,418)	-6.2%
Property and Maintenance	1,864	1,075	1,075	1,075	0	0.0%
Property Rental	651,169	757,187	757,187	742,552	(14,635)	-1.9%
Supplies	51,843	76,374	76,374	66,584	(9,790)	-12.8%
Travel	73,010	117,124	117,124	112,530	(4,594)	-3.9%
Budget Object Group Total: 2. OPERATING	1,846,009	2,015,028	2,015,028	1,810,445	(204,583)	-10.2%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney General

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	15,861	20,000	20,000	20,000	0	0.0%
Budget Object Group Total: 3. GRANTS	15,861	20,000	20,000	20,000		0.0%

Total Expenditures	15,624,459	16,470,545	16,470,545	17,088,505	617,960	3.8%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	7,118,562	7,391,661	7,391,661	7,845,240	453,579	6.1%
Special Fund	2,309,205	2,355,424	2,355,424	2,468,889	113,465	4.8%
Tobacco Settlement Fund	422,000	422,000	422,000	434,660	12,660	3.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	1,738,785	1,743,215	1,743,215	1,809,676	66,461	3.8%
IDT Funds	4,035,907	4,558,245	4,558,245	4,530,040	(28,205)	-0.6%
Funds Total	15,624,459	16,470,545	16,470,545	17,088,505	617,960	3.8%

Position Count	91
FTE Total	89.95

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	8,267,946	2,611,566	2,611,566	2,792,152	180,586	6.9%
Exempt	500010	0	6,033,360	6,033,360	6,307,651	274,291	4.5%
Temporary Employees	500040	0	8,000	8,000	76,272	68,272	853.4%
Overtime	500060	53,099	59,273	59,273	88,242	28,969	48.9%
Vacancy Turnover Savings	508000	0	(343,055)	(343,055)	(535,565)	(192,510)	56.1%
Total: Salaries and Wages		8,321,045	8,369,144	8,369,144	8,728,752	359,608	4.3%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	609,012	199,782	199,782	213,597	13,815	6.9%
FICA - Exempt	501010	0	461,556	461,556	482,000	20,444	4.4%
Health Ins - Classified Empl	501500	1,574,362	746,203	746,203	798,817	52,614	7.1%
Health Ins - Exempt	501510	0	1,217,353	1,217,353	1,338,170	120,817	9.9%
Retirement - Classified Empl	502000	1,947,838	697,287	697,287	804,139	106,852	15.3%
Retirement - Exempt	502010	0	1,337,494	1,337,494	1,523,110	185,616	13.9%
Dental - Classified Employees	502500	71,361	29,860	29,860	28,154	(1,706)	-5.7%
Dental - Exempt	502510	0	46,066	46,066	46,066	0	0.0%
Life Ins - Classified Empl	503000	39,732	12,728	12,728	11,673	(1,055)	-8.3%
Life Ins - Exempt	503010	0	29,483	29,483	25,696	(3,787)	-12.8%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	8,813	585	585	632	47	8.0%
LTD - Exempt	503510	0	10,134	10,134	10,596	462	4.6%
EAP - Classified Empl	504000	2,910	1,198	1,198	1,303	105	8.8%
EAP - Exempt	504010	0	1,910	1,910	2,075	165	8.6%
FMLI	504040	0	31,499	31,499	33,770	2,271	7.2%
Child Care Contribution Exp	504045	0	28,529	28,529	40,043	11,514	40.4%
Workers Comp - Ins Premium	505200	25,646	28,002	28,002	34,208	6,206	22.2%
Total: Fringe Benefits		4,279,673	4,879,669	4,879,669	5,394,049	514,380	10.5%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Party-Fulfillment	507020	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	429,722	304,000	304,000	313,000	9,000	3.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	2,000	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	12,000	12,000	12,000	12,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Adr Mediation	507505	26,336	26,675	26,675	29,100	2,425	9.1%
IT Contracts - Storage	507544	37,398	2,000	2,000	18,092	16,092	804.6%
Contr&3Rd Pty - Info Tech	507550	0	0	0	3,000	3,000	100.0%
IT Contracts - Application Support	507566	350	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	606,399	767,256	767,256	737,477	(29,779)	-3.9%
Interpreters	507615	293	0	0	0	0	0.0%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Recording & Other Fees	507620	3,515	2,000	2,000	2,000	0	0.0%
Total: Contracted and 3rd Party Service		1,118,012	1,113,931	1,113,931	1,114,669	738	0.1%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	1,273	500	500	500	0	0.0%
Per Diem	506000	2,150	0	0	0	0	0.0%
Court System Personal Services	506100	0	590	590	290	(300)	-50.8%
Other Pers Serv	506200	0	52,000	52,000	0	(52,000)	-100.0%
Depositions	506210	1,950	3,000	3,000	3,000	0	0.0%
Transcripts	506220	37,635	15,183	15,183	15,300	117	0.8%
Service of Papers	506240	669	1,500	1,500	1,500	0	0.0%
Service of Papers Sheriff	506245	183	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		43,859	72,773	72,773	20,590	(52,183)	-71.7%
Total: 1. PERSONAL SERVICES		13,762,589	14,435,517	14,435,517	15,258,060	822,543	5.7%

Budget Object Group: 2. OPERATING

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	180	18,180	18,180	180	(18,000)	-99.0%
Office Equipment	522410	5,667	383	383	383	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		5,847	18,563	18,563	563	(18,000)	-97.0%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Hardware Lease-Print Copy Scan	514704	2,395	4,700	4,700	4,700	0	0.0%
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	(284)	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	6,300	0	0	0	0	0.0%
Communications	516600	1,025	0	0	2,160	2,160	100.0%
ADS VOIP Expense	516605	19,852	25,104	25,104	23,664	(1,440)	-5.7%
Internet	516620	39	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	2,111	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,160	1,980	1,980	1,980	0	0.0%
Telecom-Wireless Phone Service	516659	16,347	17,166	17,166	17,406	240	1.4%
ADS Enterp App Supp SOV Emp Exp	516660	174,853	181,467	181,467	185,035	3,568	2.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	85,030	88,807	88,807	95,903	7,096	8.0%
ADS Centrex Exp.	516672	320	600	600	600	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS Allocation Exp.	516685	110,161	117,789	117,789	128,425	10,636	9.0%
Software as a Service	519085	141,768	140,040	140,040	11,800	(128,240)	-91.6%
Hw - Computer Peripherals	522201	11,341	11,500	11,500	11,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	55,092	37,125	37,125	37,125	0	0.0%
Hw - Printers,Copiers,Scanners	522217	675	2,500	2,500	2,500	0	0.0%
Hw-Personal Mobile Devices	522258	1,616	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software - Desktop	522286	210	62,284	62,284	1,500	(60,784)	-97.6%
Software - Server	522289	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		631,010	691,062	691,062	524,298	(166,764)	-24.1%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
Software-Rep&Maint-Security	513053	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	97,160	0	0	40,718	40,718	100.0%
Total: IT Repair and Maintenance Services		97,160	0	0	40,718	40,718	100.0%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	5,090	5,465	5,465	5,465	0	0.0%
Registration & Identification	523640	1,156	0	0	0	0	0.0%
Bank Service Charges	524000	3,027	7,500	7,500	0	(7,500)	-100.0%
Total: Other Operating Expenses		9,272	12,965	12,965	5,465	(7,500)	-57.8%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	63,678	59,895	59,895	53,295	(6,600)	-11.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		63,678	59,895	59,895	53,295	(6,600)	-11.0%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	7,132	5,841	5,841	5,854	13	0.2%
Insurance - General Liability	516010	71,444	77,372	77,372	77,961	589	0.8%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	56,954	53,325	53,325	53,125	(200)	-0.4%
Licenses	516550	12,920	13,120	13,120	13,120	0	0.0%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Data Circuits	516610	5,132	7,000	7,000	3,900	(3,100)	-44.3%
Advertising - Job Vacancies	516820	1,180	0	0	0	0	0.0%
Printing and Binding	517000	1,418	7,790	7,790	7,790	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	250	250	250	0	0.0%
Photocopying	517020	3,821	975	975	975	0	0.0%
Registration For Meetings&Conf	517100	12,900	24,370	24,370	12,850	(11,520)	-47.3%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	2,797	4,100	4,100	4,200	100	2.4%
Postage - Bgs Postal Svcs Only	517205	0	100	100	0	(100)	-100.0%
Freight & Express Mail	517300	973	630	630	580	(50)	-7.9%
Instate Conf, Meetings, Etc	517400	1,470	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	200	0	0	0	0	0.0%
Witnesses	518355	120	200	200	200	0	0.0%
Other Purchased Services	519000	8,908	0	0	0	0	0.0%
Human Resources Services	519006	72,601	85,710	85,710	82,560	(3,150)	-3.7%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	1,188	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		261,156	280,783	280,783	263,365	(17,418)	-6.2%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Disposal	510200	46	200	200	0	(200)	-100.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Recycling	510220	385	575	575	775	200	34.8%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,280	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	153	300	300	300	0	0.0%
Total: Property and Maintenance		1,864	1,075	1,075	1,075	0	0.0%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	20,482	4,600	4,600	22,748	18,148	394.5%
Rent Land&Bldgs-Non-Office	514010	200	0	0	0	0	0.0%
Fee-For-Space Charge	515010	630,487	752,587	752,587	719,804	(32,783)	-4.4%
Total: Property Rental		651,169	757,187	757,187	742,552	(14,635)	-1.9%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	4,319	15,140	15,140	14,540	(600)	-4.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	402	0	0	0	0	0.0%
Small Tools	520220	22	0	0	0	0	0.0%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other General Supplies	520500	2,179	998	998	998	0	0.0%
Ammunition, New, All Types	520501	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	1,700	7,506	7,506	6,306	(1,200)	-16.0%
Cloth & Clothing	520520	653	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	4,928	9,800	9,800	2,600	(7,200)	-73.5%
Police Dogs	520595	3,398	4,150	4,150	3,360	(790)	-19.0%
Recognition/Awards	520600	538	0	0	0	0	0.0%
Food	520700	132	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	483	3,100	3,100	3,100	0	0.0%
Subscriptions	521510	500	5,778	5,778	5,778	0	0.0%
Subscriptions: DoI-Electronic	521512	23,465	25,172	25,172	25,172	0	0.0%
Subscriptions Other Info Serv	521515	6,843	4,730	4,730	4,730	0	0.0%
Other Books & Periodicals	521520	2,282	0	0	0	0	0.0%
Total: Supplies		51,843	76,374	76,374	66,584	(9,790)	-12.8%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel In-State Employee	517999	0	29,940	29,940	27,081	(2,859)	-9.5%
Travel-Inst-Auto Mileage-Emp	518000	9,690	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	3,806	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	7,449	0	0	10,800	10,800	100.0%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Incidentals-Emp	518040	1,857	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	200	200	200	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	1,145	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	19,800	19,800	1,600	(18,200)	-91.9%
Travel-Inst-Meals-Nonemp	518320	51	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	863	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	67,184	67,184	66,039	(1,145)	-1.7%
Travel-Outst-Auto Mileage-Emp	518500	176	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	14,321	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	6,377	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	22,660	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,359	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	0	0	6,810	6,810	100.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,182	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,076	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		73,010	117,124	117,124	112,530	(4,594)	-3.9%
Total: 2. OPERATING		1,846,009	2,015,028	2,015,028	1,810,445	(204,583)	-10.2%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Grants	550500	15,861	20,000	20,000	20,000	0	0.0%
Total: Grants Rollup		15,861	20,000	20,000	20,000	0	0.0%
Total: 3. GRANTS		15,861	20,000	20,000	20,000	0	0.0%
Total Expenditures		15,624,459	16,470,545	16,470,545	17,088,505	617,960	3.8%

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	7,118,562	7,391,661	7,391,661	7,845,240	453,579	6.1%
Misc Fines & Penalties	21054	353,808	375,716	375,716	395,988	20,272	5.4%
Tobacco Litigation Settlement	21370	422,000	422,000	422,000	434,660	12,660	3.0%
Inter-Unit Transfers Fund	21500	4,035,907	4,558,245	4,558,245	4,530,040	(28,205)	-0.6%
AG-Fees & Reimburs-Court Order	21638	1,597,494	1,749,700	1,749,700	1,802,200	52,500	3.0%
Misc Special Revenue	21870	115,400	167,566	167,566	182,844	15,278	9.1%
Misc Grants Fund	21908	57,980	62,442	62,442	87,857	25,415	40.7%
Complex Litigation Special Fd	21934	184,523	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,738,785	1,743,215	1,743,215	1,809,676	66,461	3.8%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		15,624,459	16,470,545	16,470,545	17,088,505	617,960	3.8%

Position Count	91
FTE Total	89.95

Report ID: VTPB-24-FED_RECEIPTS

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Run Time: 3:59 PM

State of Vermont
FY2026 Governor's Recommended Budget
Federal Receipts Inventory Report



2100001000 - Attorney General

Budget Request Code	Fund	Justification	Budgeted Amount
15390	22005	30.002 - Equal Employment Opportunity Commission	\$78,302
15390	22005	16.543 - DOJ/OJP/JJDP/Internet Crimes Against Children	\$339,440
15390	22005	93.775 - HHS/OIG/State Medicaid Fraud Control Units	\$1,391,934
Total			\$1,809,676

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/25/2025
Run Time: 4:01 PM

State of Vermont
FY2026 Governor's Recommended Budget
Grants Out Inventory Report



2100001000 - Attorney General

Budget Request Code	Fund	Justification	Budgeted Amount
15378	22005	Internet Crimes Against Children - Prevent Child Abuse Vermont	\$20,000
Total			\$20,000

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/26/2025
 Run Time: 10:07 AM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

2100001000-Attorney General

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
190001	515100 - AGO Criminal Investigator	1.00	1	103,543	59,074	7,921	170,538
190002	082500 - Victim's Advocate	1.00	1	74,901	60,624	5,730	141,255
190003	515100 - AGO Criminal Investigator	1.00	1	92,477	42,210	7,075	141,762
190004	515800 - AGO Paralegal II	1.00	1	58,532	45,556	4,476	108,564
190005	515700 - AGO Paralegal I	1.00	1	68,744	58,778	5,258	132,780
190006	080500 - Chief Asst Atty General	1.00	1	153,026	60,658	11,707	225,391
190007	515800 - AGO Paralegal II	1.00	1	62,483	56,893	4,780	124,156
190008	515900 - AGO Paralegal III	1.00	1	68,307	48,487	5,226	122,020
190009	515200 - AGO Civil Investigator	1.00	1	67,913	58,528	5,198	131,639
190010	515100 - AGO Criminal Investigator	1.00	1	79,144	51,743	6,055	136,942
190011	058900 - IT Manager II	1.00	1	126,236	76,046	9,657	211,939
190012	515800 - AGO Paralegal II	1.00	1	56,638	44,986	4,332	105,956
190017	515200 - AGO Civil Investigator	1.00	1	77,459	37,365	5,925	120,749
190018	089130 - Financial Director I	1.00	1	89,564	55,026	6,852	151,442
190019	515700 - AGO Paralegal I	1.00	1	55,286	44,576	4,230	104,092
190036	089030 - Financial Specialist II	1.00	1	68,786	48,635	5,261	122,682
190049	515200 - AGO Civil Investigator	1.00	1	79,642	51,896	6,093	137,631
190061	515100 - AGO Criminal Investigator	1.00	1	92,477	42,210	7,075	141,762
190062	515900 - AGO Paralegal III	1.00	1	60,112	18,095	4,599	82,806
190064	620200 - Medicaid Reg & Fiscal Analyst	1.00	1	91,603	65,640	7,008	164,251
190065	515200 - AGO Civil Investigator	1.00	1	77,459	51,237	5,925	134,621
190066	515200 - AGO Civil Investigator	1.00	1	77,460	51,238	5,923	134,621
190067	515100 - AGO Criminal Investigator	1.00	1	92,477	28,671	7,075	128,223
190068	515900 - AGO Paralegal III	1.00	1	57,866	31,813	4,427	94,106
190069	515800 - AGO Paralegal II	1.00	1	60,424	32,581	4,622	97,627
190071	515600 - AGO Legal Assistant III	1.00	1	70,782	35,696	5,414	111,892
190072	089220 - Administrative Svcs Cord I	1.00	1	51,709	16,424	3,955	72,088
190073	059500 - Dir Diversion & Pretrial Svcs	1.00	1	104,770	45,904	8,015	158,689

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
190076	515300 - AGO Civil Fraud Investigator	1.00	1	70,200	21,124	5,369	96,693
190077	515100 - AGO Criminal Investigator	1.00	1	95,035	56,520	7,271	158,826
190078	089220 - Administrative Srvc's Cord I	1.00	1	62,941	57,032	4,815	124,788
190079	515900 - AGO Paralegal III	1.00	1	75,046	50,514	5,740	131,300
190080	620200 - Medicaid Reg & Fiscal Analyst	1.00	1	77,459	61,393	5,926	144,778
190082	515900 - AGO Paralegal III	1.00	1	57,865	31,813	4,427	94,105
190083	089150 - Financial Director III	1.00	1	133,786	68,386	10,235	212,407
197001	90040P - Attorney General	1.00	1	168,834	78,972	12,380	260,186
197002	91290D - Deputy Attorney General	1.00	1	155,626	60,772	11,906	228,304
197003	95873E - Legal Division Chief	1.00	1	141,766	70,794	10,842	223,402
197004	95875E - Sr Asst Atty General	0.90	1	121,568	41,367	9,300	172,235
197005	95868E - Staff Attorney III	1.00	1	120,974	74,666	9,255	204,895
197006	95869E - Staff Attorney IV	1.00	1	123,469	62,803	9,445	195,717
197007	95868E - Staff Attorney III	1.00	1	105,456	50,448	8,067	163,971
197008	95869E - Staff Attorney IV	1.00	1	105,125	59,137	8,042	172,304
197009	95869E - Staff Attorney IV	1.00	1	105,456	50,448	8,067	163,971
197010	95875E - Sr Asst Atty General	1.00	1	135,470	79,048	10,363	224,881
197011	95869E - Staff Attorney IV	1.00	1	109,746	61,121	8,397	179,264
197012	95869E - Staff Attorney IV	1.00	1	128,274	26,531	9,813	164,618
197013	95873E - Legal Division Chief	1.00	1	141,766	80,952	10,846	233,564
197014	95867E - Staff Attorney II	1.00	1	83,824	25,358	6,413	115,595
197015	95875E - Sr Asst Atty General	1.00	1	123,788	62,867	9,470	196,125
197016	95869E - Staff Attorney IV	0.50	1	64,303	13,744	4,919	82,966
197017	95869E - Staff Attorney IV	1.00	1	86,237	46,607	6,597	139,441
197018	95869E - Staff Attorney IV	1.00	1	112,389	34,842	8,598	155,829
197019	95869E - Staff Attorney IV	0.80	1	96,905	57,493	7,414	161,812
197020	95875E - Sr Asst Atty General	1.00	1	138,402	58,878	10,586	207,866
197021	95875E - Sr Asst Atty General	1.00	1	132,496	78,150	10,136	220,782
197023	95868E - Staff Attorney III	1.00	1	76,759	37,618	5,872	120,249
197024	95869E - Staff Attorney IV	1.00	1	118,640	73,964	9,076	201,680

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
197026	95868E - Staff Attorney III	1.00	1	90,592	18,999	6,931	116,522
197027	95360E - Principal Assistant	1.00	1	115,003	61,111	8,799	184,913
197028	95869E - Staff Attorney IV	1.00	1	121,132	24,251	9,266	154,649
197029	95869E - Staff Attorney IV	1.00	1	112,236	47,851	8,586	168,673
197040	95868E - Staff Attorney III	0.75	1	89,576	63,285	6,853	159,714
197043	95869E - Staff Attorney IV	1.00	1	121,343	82,035	9,282	212,660
197044	95869E - Staff Attorney IV	1.00	1	107,540	77,865	8,226	193,631
197045	95875E - Sr Asst Atty General	1.00	1	133,266	64,762	10,194	208,222
197046	95868E - Staff Attorney III	1.00	1	86,291	26,958	6,601	119,850
197047	95869E - Staff Attorney IV	1.00	1	128,898	72,183	9,861	210,942
197048	95869E - Staff Attorney IV	1.00	1	117,208	61,552	8,967	187,727
197049	95868E - Staff Attorney III	1.00	1	87,962	54,540	6,729	149,231
197051	95868E - Staff Attorney III	1.00	1	94,286	33,275	7,213	134,774
197053	95866E - Staff Attorney I	1.00	1	63,294	33,277	4,843	101,414
197054	95873E - Legal Division Chief	1.00	1	141,765	57,255	10,845	209,865
197055	95875E - Sr Asst Atty General	1.00	1	127,379	39,891	9,745	177,015
197056	95869E - Staff Attorney IV	1.00	1	125,778	53,109	9,622	188,509
197057	95869E - Staff Attorney IV	1.00	1	121,992	25,276	9,333	156,601
197058	95875E - Sr Asst Atty General	1.00	1	134,307	72,225	10,275	216,807
197059	95866E - Staff Attorney I	1.00	1	63,315	33,556	4,844	101,715
197060	95875E - Sr Asst Atty General	1.00	1	119,001	74,072	9,104	202,177
197061	95869E - Staff Attorney IV	1.00	1	114,927	61,095	8,791	184,813
197062	95875E - Sr Asst Atty General	1.00	1	111,681	51,692	8,543	171,916
197063	95868E - Staff Attorney III	1.00	1	104,319	69,637	7,981	181,937
197065	95869E - Staff Attorney IV	1.00	1	124,426	75,711	9,518	209,655
197066	95873E - Legal Division Chief	1.00	1	141,765	29,228	10,845	181,838
197067	95869E - Staff Attorney IV	1.00	1	116,584	73,342	8,918	198,844
197068	95873E - Legal Division Chief	1.00	1	141,765	43,716	10,845	196,326
197069	95869E - Staff Attorney IV	1.00	1	109,244	47,431	8,357	165,032
197070	95875E - Sr Asst Atty General	1.00	1	107,077	59,526	8,192	174,795

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/26/2025
 Run Time: 10:07 AM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
197071	95867E - Staff Attorney II	1.00	1	84,949	40,090	6,499	131,538
197072	95868E - Staff Attorney III	1.00	1	86,290	40,497	6,601	133,388
197073	91590X - Private Secretary	1.00	1	65,187	40,999	4,987	111,173
Total		89.95	91	9,099,803	4,664,244	695,597	14,459,644

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	52.75	47	4,741,146	2,429,096	362,163	7,532,405
21054	Misc Fines & Penalties		2	207,185	125,085	15,851	348,121
21370	Tobacco Litigation Settlement	1.00	2	200,606	98,666	15,345	314,617
21500	Inter-Unit Transfers Fund	22.20	23	2,356,647	1,068,706	180,282	3,605,635
21638	AG-Fees & Reimburs-Court Order	5.00	7	705,172	411,584	53,944	1,170,700
21870	Misc Special Revenue		1	99,755	61,423	7,630	168,808
21908	Misc Grants Fund		1	44,788	31,643	3,426	79,857
22005	Federal Revenue Fund	9.00	8	744,504	438,041	56,956	1,239,501
Total		89.95	91	9,099,803	4,664,244	695,597	14,459,644

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

Report ID: VTPB-11_GOV REC
 Run Date: 01/25/2025
 Run Time: 03:53 PM

State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2100002000 - Vermont Court Diversion

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Contracted and 3rd Party Service	6,891	1,250	1,250	1,250	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,891	1,250	1,250	1,250		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Rental	200	0	0	0	0	0.0%
Property Rental	15,631	0	0	0	0	0.0%
Supplies	554	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	16,386	0	0	0		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	3,123,337	3,526,258	3,526,258	3,624,343	98,085	2.8%
Budget Object Group Total: 3. GRANTS	3,123,337	3,526,258	3,526,258	3,624,343	98,085	2.8%

Total Expenditures	3,146,613	3,527,508	3,527,508	3,625,593	98,085	2.8%
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Report ID: VTPB-11_GOV REC
 Run Date: 01/25/2025
 Run Time: 03:53 PM

State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2100002000 - Vermont Court Diversion

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	2,935,292	3,269,511	3,269,511	3,367,596	98,085	3.0%
Special Fund	211,321	257,997	257,997	257,997	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	3,146,613	3,527,508	3,527,508	3,625,593	98,085	2.8%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 01/25/2025
 Run Time: 03:53 PM

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	6,088	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	1,250	1,250	1,250	0	0.0%
Interpreters	507615	803	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		6,891	1,250	1,250	1,250	0	0.0%

PerDiem and Other Personal Services		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between Recommend and FY2025 As Passed	Percent Change Recommend and FY2025 As Passed
Description	Code					
Other Pers Serv	506200	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		6,891	1,250	1,250	0	0.0%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
 Run Date: 01/25/2025
 Run Time: 03:53 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

IT/Telecom Services and Equipment		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	Difference Between Recommend and FY2025 As Passed	Percent Change Recommend and FY2025 As Passed
Description	Code				
Software-License-ApplicaSupprt	516551	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0.0%

IT Repair and Maintenance Services		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	Difference Between Recommend and FY2025 As Passed	Percent Change Recommend and FY2025 As Passed
Description	Code				
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0.0%

Other Rental		FY2024 Actuals	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Description	Code				
Rental - Other	515000	200	0	0	0.0%
Total: Other Rental		200	0	0	0.0%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Fee-For-Space Charge	515010	15,631	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/25/2025
 Run Time: 03:53 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Property Rental		15,631	0	0	0	0	0.0%

Supplies		FY2024 Actuals			FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Description	Code						
Food	520700	554	0	0	0	0	0.0%
Total: Supplies		554	0	0	0	0	0.0%
Total: 2. OPERATING		16,386	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	822,507	0	0	0	0	0.0%
Other Grants	550500	2,300,830	3,526,258	3,526,258	3,624,343	98,085	2.8%
Total: Grants Rollup		3,123,337	3,526,258	3,526,258	3,624,343	98,085	2.8%
Total: 3. GRANTS		3,123,337	3,526,258	3,526,258	3,624,343	98,085	2.8%

Report ID: VTPB-07_GOV REC
 Run Date: 01/25/2025
 Run Time: 03:53 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

Total Expenditures	3,146,613	3,527,508	3,527,508	3,625,593	98,085	2.8%
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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	2,935,292	3,269,511	3,269,511	3,367,596	98,085	3.0%
Youth Substance Abuse Safety Program	21142	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
AG-Court Diversion	21639	211,321	257,997	257,997	257,997	0	0.0%
Funds Total		3,146,613	3,527,508	3,527,508	3,625,593	98,085	2.8%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/25/2025
Run Time: 4:01 PM

State of Vermont
FY2026 Governor's Recommended Budget
Grants Out Inventory Report



2100002000 - Vermont Court Diversion

Budget Request Code	Fund	Justification	Budgeted Amount
15379	21639	Court Diversion & Pretrial Services - Multiple Partner Recipients	\$257,997
15379	10000	Court Diversion & Pretrial Services - Multiple Partner Recipients	\$3,366,346
		Total	\$3,624,343