

Report ID: VTPB-07
Run Date: 01/11/2013
Run Time: 11:07 AM

State of Vermont
Budget Detail Report

Parameters and Prompts

| | |
|--------------------|------------|
| Organization Level | 4 |
| Organization | 2100001000 |

Report ID: VTPB-07
 Run Date: 01/11/2013
 Run Time: 11:07 AM

State of Vermont Budget Detail Report

Organization: 2100001000 - Attorney general

Budget Object Group: 1. PERSONAL SERVICES

| <i>Rollup: Salaries and Wages</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|-----------------------------------|--------|------------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Classified Employees | 500000 | 1,434,654 | 1,542,343 | 1,542,343 | 1,662,498 | 120,155 | 7.8% |
| Exempt | 500010 | 3,241,733 | 3,324,793 | 3,324,793 | 3,563,290 | 238,497 | 7.2% |
| Temporary Employees | 500040 | 41,279 | 32,000 | 32,000 | 32,000 | 0 | 0.0% |
| Overtime | 500060 | 8,970 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (184,278) | (184,278) | (228,847) | (44,569) | 24.2% |
| Budget Object Group Total: | | 4,726,636 | 4,714,858 | 4,714,858 | 5,028,941 | 314,083 | 6.7% |

| <i>Rollup: Fringe Benefits</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|--------------------------------|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 104,715 | 0 | 0 | 127,125 | 127,125 | 0.0% |
| FICA - Exempt | 501010 | 237,290 | 0 | 0 | 272,587 | 272,587 | 0.0% |
| FICA - Temporaries | 501040 | 3,809 | 0 | 0 | 0 | 0 | 0.0% |
| FICA | 501099 | 0 | 287,738 | 287,738 | 0 | (287,738) | -100.0% |
| Medicare | 501299 | 0 | 66,641 | 66,641 | 0 | (66,641) | -100.0% |
| Health Ins - Classified Empl | 501500 | 296,453 | 0 | 0 | 362,348 | 362,348 | 0.0% |
| Health Ins - Exempt | 501510 | 560,837 | 0 | 0 | 635,869 | 635,869 | 0.0% |
| Health Insurance | 501599 | 0 | 1,027,867 | 1,027,867 | 0 | (1,027,867) | -100.0% |
| Retirement - Classified Empl | 502000 | 227,397 | 0 | 0 | 280,204 | 280,204 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/11/2013
 Run Time: 11:07 AM

State of Vermont
Budget Detail Report

Organization: 2100001000 - Attorney general

| <i>Rollup: Fringe Benefits</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|-----------------------------------|--------|------------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Retirement - Exempt | 502010 | 402,776 | 0 | 0 | 455,447 | 455,447 | 0.0% |
| Retirement | 502099 | 0 | 832,768 | 832,768 | 0 | (832,768) | -100.0% |
| Dental - Classified Employees | 502500 | 18,140 | 0 | 0 | 19,509 | 19,509 | 0.0% |
| Dental - Exempt | 502510 | 36,076 | 0 | 0 | 32,508 | 32,508 | 0.0% |
| Dental | 502599 | 0 | 58,602 | 58,602 | 0 | (58,602) | -100.0% |
| Life Ins - Classified Empl | 503000 | 5,573 | 0 | 0 | 6,947 | 6,947 | 0.0% |
| Life Ins - Exempt | 503010 | 10,636 | 0 | 0 | 11,955 | 11,955 | 0.0% |
| Life Insurance | 503099 | 0 | 17,189 | 17,189 | 0 | (17,189) | -100.0% |
| LTD - Classified Employees | 503500 | 136 | 0 | 0 | 401 | 401 | 0.0% |
| LTD - Exempt | 503510 | 2,524 | 0 | 0 | 8,267 | 8,267 | 0.0% |
| Long Term Disability | 503599 | 0 | 8,372 | 8,372 | 0 | (8,372) | -100.0% |
| EAP - Classified Empl | 504000 | 843 | 0 | 0 | 959 | 959 | 0.0% |
| EAP - Exempt | 504010 | 1,422 | 0 | 0 | 1,600 | 1,600 | 0.0% |
| Employee Assistance Program | 504099 | 0 | 2,440 | 2,440 | 0 | (2,440) | -100.0% |
| Employee Tuition Costs | 504530 | 1,620 | 2,000 | 2,000 | 12,000 | 10,000 | 500.0% |
| Workers Comp - Ins Premium | 505200 | 12,909 | 0 | 0 | 0 | 0 | 0.0% |
| Unemployment Compensation | 505500 | 24,814 | 0 | 0 | 0 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 446 | 0 | 0 | 0 | 0 | 0.0% |
| Wc, Uc, Lrb, Aot Reimbursement | 505999 | 0 | 26,342 | 26,342 | 28,095 | 1,753 | 6.7% |
| Budget Object Group Total: | | 1,948,415 | 2,329,959 | 2,329,959 | 2,255,821 | (74,138) | -3.2% |

Report ID: VTPB-07
 Run Date: 01/11/2013
 Run Time: 11:07 AM

State of Vermont Budget Detail Report

Organization: 2100001000 - Attorney general

| <i>Rollup: Contracted and 3rd Party Service</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|---|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Contr & 3Rd Party - Financial | 507100 | 0 | 58,000 | 58,000 | 58,000 | 0 | 0.0% |
| Contr & 3Rd Party - Legal | 507200 | 186,416 | 40,000 | 40,000 | 60,000 | 20,000 | 50.0% |
| Court Officer Contracts | 507205 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Adr Mediation | 507505 | 11,817 | 11,000 | 11,000 | 20,000 | 9,000 | 81.8% |
| Contr&3Rd Pty - Info Tech | 507550 | 25,484 | 140,975 | 140,975 | 56,100 | (84,875) | -60.2% |
| Other Contr and 3Rd Pty Serv | 507600 | 162,693 | 200,089 | 200,089 | 133,450 | (66,639) | -33.3% |
| Interpreters | 507615 | 0 | 100 | 100 | 0 | (100) | -100.0% |
| Recording & Other Fees | 507620 | 1,083 | 1,000 | 1,000 | 500 | (500) | -50.0% |
| Temporary Employment Agencies | 507630 | 28,650 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: | | 416,141 | 451,164 | 451,164 | 328,050 | (123,114) | -27.3% |

| <i>Rollup: PerDiem and Other Personal Services</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|--|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Court System Personal Services | 506100 | 580 | 2,000 | 2,000 | 1,000 | (1,000) | -50.0% |
| Other Pers Serv | 506200 | 2,750 | 0 | 0 | 0 | 0 | 0.0% |
| Depositions | 506210 | 1,550 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Transcripts | 506220 | 34,909 | 19,000 | 19,000 | 17,000 | (2,000) | -10.5% |
| Service of Papers | 506240 | 2,538 | 1,000 | 1,000 | 1,200 | 200 | 20.0% |
| Budget Object Group Total: | | 42,327 | 23,000 | 23,000 | 20,200 | (2,800) | -12.2% |

| | | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| Total: 1. PERSONAL SERVICES | 7,133,520 | 7,518,981 | 7,518,981 | 7,633,012 | 114,031 | 1.5% |
|------------------------------------|------------------|------------------|------------------|------------------|----------------|-------------|

Report ID: VTPB-07
 Run Date: 01/11/2013
 Run Time: 11:07 AM

State of Vermont
 Budget Detail Report

Organization: 2100001000 - Attorney general

Budget Object Group: 2. OPERATING

| <i>Rollup: Equipment</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|-----------------------------------|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Office Equipment | 522410 | 11,555 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| Budget Object Group Total: | | 11,555 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |

| <i>Rollup: IT/Telecom Services and Equipment</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|--|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Telecom - Frame Relay&Atm | 516616 | 1,818 | 3,136 | 3,136 | 1,516 | (1,620) | -51.7% |
| Telecom-Mobile Wireless Data | 516623 | 4,785 | 5,600 | 5,600 | 6,025 | 425 | 7.6% |
| Telecom-Internetaccess-Dial-Up | 516625 | 119 | 120 | 120 | 0 | (120) | -100.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 33 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 2,121 | 2,200 | 2,200 | 2,000 | (200) | -9.1% |
| Telecom-Paging Service | 516656 | 180 | 120 | 120 | 120 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 5,541 | 6,000 | 6,000 | 6,600 | 600 | 10.0% |
| Telecom-Wireless Phone Service | 516659 | 4,459 | 5,500 | 5,500 | 4,725 | (775) | -14.1% |
| It Intsvccost-Vision/Isdassess | 516671 | 28,775 | 32,432 | 32,432 | 41,853 | 9,421 | 29.0% |
| It Intsvccost- Dii - Telephone | 516672 | 35,600 | 40,000 | 40,000 | 37,500 | (2,500) | -6.3% |
| It Intsvccos-Dii Data Telecomm | 516673 | 0 | 0 | 0 | 480 | 480 | 0.0% |
| It Inter Svc Cost Data Process | 516677 | 17 | 0 | 0 | 0 | 0 | 0.0% |
| It Int Svc Dii Allocated Fee | 516685 | 76,526 | 63,570 | 63,570 | 87,019 | 23,449 | 36.9% |

Report ID: VTPB-07
 Run Date: 01/11/2013
 Run Time: 11:07 AM

State of Vermont
 Budget Detail Report

Organization: 2100001000 - Attorney general

| <i>Rollup: IT/Telecom Services and Equipment</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|--|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Hw - Other Info Tech | 522200 | 1,302 | 0 | 0 | 950 | 950 | 0.0% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Switches,Router,Other | 522215 | 1,342 | 0 | 0 | 560 | 560 | 0.0% |
| Hardware - Desktop & Laptop Pc | 522216 | 40,133 | 21,000 | 21,000 | 19,000 | (2,000) | -9.5% |
| Hw - Printers,Copiers,Scanners | 522217 | 9,681 | 10,000 | 10,000 | 11,300 | 1,300 | 13.0% |
| Software - Other | 522220 | 156 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Software - Office Technology | 522221 | 15,871 | 14,500 | 14,500 | 17,350 | 2,850 | 19.7% |
| Sw-Database&Management Sys | 522222 | 887 | 1,400 | 1,400 | 1,800 | 400 | 28.6% |
| Sw-Server&Local Area Network | 522225 | 18,620 | 3,800 | 3,800 | 3,600 | (200) | -5.3% |
| Sw-Firewall Filter & Security | 522227 | 2,476 | 3,000 | 3,000 | 2,650 | (350) | -11.7% |
| Budget Object Group Total: | | 250,441 | 213,878 | 213,878 | 246,548 | 32,670 | 15.3% |

| <i>Rollup: Other Operating Expenses</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|---|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Laboratory Tests | 523380 | 1,676 | 500 | 500 | 0 | (500) | -100.0% |
| Single Audit Allocation | 523620 | 3,159 | 2,585 | 2,585 | 3,150 | 565 | 21.9% |
| Registration & Identification | 523640 | 138 | 0 | 0 | 0 | 0 | 0.0% |
| Reimbursement of Petty Cash | 525050 | 763 | 350 | 350 | 350 | 0 | 0.0% |
| Budget Object Group Total: | | 5,736 | 3,435 | 3,435 | 3,500 | 65 | 1.9% |

Report ID: VTPB-07
 Run Date: 01/11/2013
 Run Time: 11:07 AM

State of Vermont
Budget Detail Report

Organization: 2100001000 - Attorney general

| <i>Rollup: Other Purchased Services</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|---|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 480 | 865 | 865 | 1,076 | 211 | 24.4% |
| Insurance - General Liability | 516010 | 17,778 | 13,300 | 13,300 | 15,332 | 2,032 | 15.3% |
| Dues | 516500 | 26,830 | 28,000 | 28,000 | 27,320 | (680) | -2.4% |
| Licenses | 516550 | 7,668 | 10,000 | 10,000 | 9,210 | (790) | -7.9% |
| Advertising | 516800 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Advertising-Print | 516813 | 1,200 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Printing and Binding | 517000 | 3,702 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 2,191 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Printing-Promotional | 517010 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Photocopying | 517020 | 5,404 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 3,595 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| Training - Info Tech | 517110 | 4,082 | 2,500 | 2,500 | 1,500 | (1,000) | -40.0% |
| Postage | 517200 | 3,116 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Postage - Bgs Postal Svcs Only | 517205 | 9,185 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Witnesses | 518355 | 702 | 2,000 | 2,000 | 1,000 | (1,000) | -50.0% |
| Other Purchased Services | 519000 | 14,863 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Human Resources Services | 519006 | 27,588 | 20,642 | 20,642 | 48,058 | 27,416 | 132.8% |
| Moving State Agencies | 519040 | 1,089 | 5,000 | 5,000 | 2,000 | (3,000) | -60.0% |
| Budget Object Group Total: | | 129,471 | 112,807 | 112,807 | 134,996 | 22,189 | 19.7% |

Report ID: VTPB-07
 Run Date: 01/11/2013
 Run Time: 11:07 AM

State of Vermont
Budget Detail Report

Organization: 2100001000 - Attorney general

| <i>Rollup: Property and Maintenance</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|---|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Disposal | 510200 | 927 | 2,000 | 2,000 | 1,000 | (1,000) | -50.0% |
| Lawn Maintenance | 510520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 469 | 0 | 0 | 0 | 0 | 0.0% |
| Repair&Maintenance-Compsys Hw | 513005 | 7,077 | 9,600 | 9,600 | 9,600 | 0 | 0.0% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 2,689 | 2,700 | 2,700 | 2,500 | (200) | -7.4% |
| Repair & Maint - Office Tech | 513010 | 2,724 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Rep&Maint-Data Processg Equip | 513020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair&Maint-Typewriters | 513101 | 80 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: | | 13,965 | 17,800 | 17,800 | 16,600 | (1,200) | -6.7% |

| <i>Rollup: Rental Other</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|-----------------------------------|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 18,436 | 17,000 | 17,000 | 21,440 | 4,440 | 26.1% |
| Rental - Office Equipment | 514650 | 1,099 | 1,040 | 1,040 | 0 | (1,040) | -100.0% |
| Rental - Other | 515000 | 904 | 500 | 500 | 350 | (150) | -30.0% |
| Budget Object Group Total: | | 20,438 | 18,540 | 18,540 | 21,790 | 3,250 | 17.5% |

Report ID: VTPB-07
 Run Date: 01/11/2013
 Run Time: 11:07 AM

State of Vermont
Budget Detail Report

Organization: 2100001000 - Attorney general

| <i>Rollup: Rental Property</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|-----------------------------------|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 3,726 | 4,000 | 4,000 | 3,800 | (200) | -5.0% |
| Fee-For-Space Charge | 515010 | 429,987 | 441,130 | 441,130 | 490,722 | 49,592 | 11.2% |
| Budget Object Group Total: | | 433,714 | 445,130 | 445,130 | 494,522 | 49,392 | 11.1% |

| <i>Rollup: Supplies</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|-----------------------------------|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Office Supplies | 520000 | 16,967 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 225 | 500 | 500 | 1,500 | 1,000 | 200.0% |
| It & Data Processing Supplies | 520510 | 9,514 | 6,500 | 6,500 | 8,000 | 1,500 | 23.1% |
| Fire, Protection & Safety | 520590 | 2,318 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 8,646 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| Subscriptions | 521510 | 701 | 35,000 | 35,000 | 1,000 | (34,000) | -97.1% |
| Subscriptions: DoI-Electronic | 521512 | 21,114 | 0 | 0 | 22,000 | 22,000 | 0.0% |
| Subscriptions Other Info Serv | 521515 | 9,124 | 0 | 0 | 10,000 | 10,000 | 0.0% |
| Budget Object Group Total: | | 68,608 | 70,000 | 70,000 | 70,500 | 500 | 0.7% |

Report ID: VTPB-07
 Run Date: 01/11/2013
 Run Time: 11:07 AM

**State of Vermont
 Budget Detail Report**

Organization: 2100001000 - Attorney general

| <i>Rollup: Travel</i> | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|-----------------------------------|--------|------------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Freight & Express Mail | 517300 | 2,429 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Travel In-State Employee | 517999 | 0 | 31,000 | 31,000 | 31,000 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 22,437 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 8,600 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 4,230 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 6,838 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 962 | 0 | 0 | 0 | 0 | 0.0% |
| Travel In-State Non-Employee | 518299 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travl-Inst-Auto Mileage-Nonemp | 518300 | 268 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 890 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 1,777 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 2,134 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 50 | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 55,195 | 55,195 | 55,195 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 347 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 14,108 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 1,985 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 10,552 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 731 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 616 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: | | 78,953 | 89,695 | 89,695 | 89,695 | 0 | 0.0% |
| Total: 2. OPERATING | | 1,012,884 | 977,285 | 977,285 | 1,084,151 | 106,866 | 10.9% |

Report ID: VTPB-07
 Run Date: 01/11/2013
 Run Time: 11:07 AM

**State of Vermont
 Budget Detail Report**

Organization: 2100001000 - Attorney general

| | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| Total Expenses: | 8,146,403 | 8,496,266 | 8,496,266 | 8,717,163 | 220,897 | 2.6% |
|------------------------|------------------|------------------|------------------|------------------|----------------|-------------|

| Fund Name | Fund Code | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|--------------------------------|-----------|------------------|------------------|-----------------------------------|-------------------------------|--|---|
| General Fund | 10000 | 3,988,997 | 3,801,997 | 3,943,997 | 4,269,409 | 467,412 | 12.3% |
| Misc Fines & Penalties | 21054 | 197,469 | 318,455 | 318,455 | 247,751 | (70,704) | -22.2% |
| Tobacco Litigation Settlement | 21370 | 286,026 | 348,000 | 348,000 | 348,000 | 0 | 0.0% |
| AG-Tobacco Settlement | 21372 | 29,558 | 100,000 | 100,000 | 42,000 | (58,000) | -58.0% |
| Tobacco Trust Fund | 21375 | 96,987 | 111,000 | 111,000 | 103,000 | (8,000) | -7.2% |
| Inter-Unit Transfers Fund | 21500 | 2,104,944 | 2,211,450 | 2,069,450 | 2,047,637 | (163,813) | -7.4% |
| AG-Fees & Reimburs-Court Order | 21638 | 637,826 | 725,000 | 725,000 | 725,000 | 0 | 0.0% |
| Misc Special Revenue | 21870 | 101,559 | 80,000 | 80,000 | 81,000 | 1,000 | 1.2% |
| Misc Grants Fund | 21908 | 12,500 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Evidence-Based Educ & Advertis | 21912 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 640,539 | 745,364 | 745,364 | 798,366 | 53,002 | 7.1% |
| Funds Total: | | 8,146,403 | 8,496,266 | 8,496,266 | 8,717,163 | 220,897 | 2.6% |

| | | | | | | |
|----------------|--|--|--|--|------|--|
| Position Count | | | | | 80 | |
| FTE Total | | | | | 77.6 | |