

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Special Litigation	2,289,400	2,289,400	2,574,500	2,574,500	2,000,000	2,000,000
State Legal Services	12,458,200	11,907,700	13,601,300	13,715,200	14,125,300	14,511,000
Total	14,747,600	14,197,100	16,175,800	16,289,700	16,125,300	16,511,000
General	6,656,300	6,657,700	7,374,800	7,374,800	15,783,900	16,209,800
Federal	150,000	159,500	221,700	221,700	181,200	184,700
Other	7,941,300	7,379,900	8,579,300	8,693,200	160,200	116,500
Total	14,747,600	14,197,100	16,175,800	16,289,700	16,125,300	16,511,000
Personnel Costs	11,504,500	10,828,900	12,463,100	12,497,800	12,855,900	13,266,600
Operating Expenditures	3,053,800	3,147,300	3,388,100	3,458,100	2,960,800	2,955,900
Capital Outlay	189,300	220,900	324,600	333,800	308,600	288,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	14,747,600	14,197,100	16,175,800	16,289,700	16,125,300	16,511,000
FTP Positions	174.90	174.90	177.90	178.90	182.90	182.90

Budget Highlights

The Governor's recommendation applies the same guidelines to all agencies, elected officials, and branches of government through Maintenance of Current Operations. Enhancements for the Attorney General are provided at the request level.

The Governor's recommendation supports the movement of the Attorney General's consumer protection and billed legal services to the General Fund. Amounts collected from agencies and others that are to be deposited to the General Fund are reflected in the Executive Revenue numbers.

Attorney General

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	177.90	7,374,800	16,175,800	177.90	7,374,800	16,175,800
4.30 Supplemental	1.00	0	113,900	1.00	0	113,900
5.00 FY 2001 Total Appropriation	178.90	7,374,800	16,289,700	178.90	7,374,800	16,289,700
6.30 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
7.00 FY 2001 Estimated Expenditures	178.90	7,374,800	16,289,700	178.90	7,374,800	16,289,700
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,926,600)	(2,216,300)	0.00	(1,926,600)	(2,216,300)
8.50 Base Reduction	0.00	0	(51,600)	0.00	0	(51,600)
9.00 FY 2002 Base	178.90	5,448,200	14,021,800	178.90	5,448,200	14,021,800
10.10 Personnel Costs Rollups	0.00	42,600	113,600	0.00	42,600	113,600
10.20 Inflationary Adjustments	0.00	8,700	16,500	0.00	6,100	11,600
10.30 Replacement Items	0.00	275,000	275,000	0.00	254,900	254,900
10.40 Interagency Nonstandard Adjustments	0.00	7,700	7,500	0.00	7,700	7,500
10.50 Annualization	0.00	1,900	25,100	0.00	1,900	25,100
10.60 Change In Employee Compensation	0.00	40,400	119,200	0.00	175,200	529,900
10.70 External Nonstandard Adjustments	0.00	23,900	31,500	0.00	23,900	31,500
10.90 Fund Shifts	0.00	8,420,400	0	0.00	8,734,200	0
11.00 FY 2002 Total Maintenance	178.90	14,268,800	14,610,200	178.90	14,694,700	14,995,900
Special Litigation						
12.01 Natural Resource Litigation	0.00	1,160,600	1,160,600	0.00	1,160,600	1,160,600
State Legal Services						
12.01 Support Staff Increase	1.00	53,000	53,000	1.00	53,000	53,000
12.02 No Telephone Solicitation Implementation	3.00	201,600	201,600	3.00	201,600	201,600
12.03 Increased Capital Outlay	0.00	99,900	99,900	0.00	99,900	99,900
13.00 FY 2002 Total Governor's Rec.	182.90	15,783,900	16,125,300	182.90	16,209,800	16,511,000
Amount Change From Base	4.00	10,335,700	2,103,500	4.00	10,761,600	2,489,200
Percent Change From Base	2.24%	189.71%	15.00%	2.24%	197.53%	17.75%