

Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Special Litigation	2,159,400	741,400	951,600	1,546,700	951,600	951,600
State Legal Services	17,827,800	17,677,900	19,371,200	18,796,400	22,160,900	19,025,500
Total	19,987,200	18,419,300	20,322,800	20,343,100	23,112,500	19,977,100
By Fund Source						
General	19,120,800	17,605,300	19,215,600	19,236,900	21,893,400	18,775,900
Dedicated	26,500	25,600	0	0	0	0
Federal	660,100	632,500	882,000	882,000	989,400	976,200
Other	179,800	155,900	225,200	224,200	229,700	225,000
Total	19,987,200	18,419,300	20,322,800	20,343,100	23,112,500	19,977,100
By Object						
Personnel Costs	16,674,000	16,428,700	17,823,400	17,248,600	20,648,800	17,789,300
Operating Expenditures	3,093,200	1,590,400	2,208,700	2,803,800	2,246,900	2,153,300
Capital Outlay	195,000	375,200	290,700	290,700	216,800	34,500
Trustee/Benefit Payments	25,000	25,000	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	19,987,200	18,419,300	20,322,800	20,343,100	23,112,500	19,977,100
FTP Positions	201.15	201.15	205.15	205.15	226.15	214.15

Attorney General

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	205.15	19,215,600	20,322,800	205.15	19,215,600	20,322,800
4.10 Reappropriation	0.00	1,161,800	1,161,800	0.00	1,161,800	1,161,800
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(1,140,500)	(1,141,500)
5.00 FY 2009 Total Appropriation	205.15	20,377,400	21,484,600	205.15	19,236,900	20,343,100
7.00 FY 2009 Estimated Expenditures	205.15	20,377,400	21,484,600	205.15	19,236,900	20,343,100
8.40 Removal of One-Time/Restore Holdback	0.00	(1,488,300)	(1,488,300)	0.00	(638,200)	(638,200)
8.50 Base Reduction	0.00	0	0	0.00	(557,900)	(557,900)
9.00 FY 2010 Base	205.15	18,889,100	19,996,300	205.15	18,040,800	19,147,000
10.10 Employee Benefit Costs	0.00	195,400	197,900	0.00	93,800	95,300
10.30 Replacement Items	0.00	136,500	136,500	0.00	39,600	39,600
10.40 Interagency Nonstandard Adjustments	0.00	15,300	15,300	0.00	15,300	15,300
10.50 Annualizations	0.00	1,800	1,800	0.00	1,800	1,800
10.60 Change In Employee Compensation	0.00	461,600	477,500	0.00	1,800	1,800
11.00 FY 2010 Total Maintenance	205.15	19,699,700	20,825,300	205.15	18,193,100	19,300,800
Special Litigation						
12.01 Carry Forward Authority	0.00	0	0	0.00	0	0
State Legal Services						
12.01 Market Parity Adjustment	0.00	500,000	500,000	0.00	0	0
12.02 Capital Outlay	0.00	45,000	45,000	0.00	0	0
12.03 Staffing - Deputy Attorney General at F	1.00	113,300	113,300	1.00	112,300	112,300
12.04 Staffing - Deputy Attorney General at I	1.00	101,300	101,300	1.00	100,300	100,300
12.05 Staffing - Deputy Attorney General at t	1.00	113,300	113,300	0.00	0	0
12.06 Staffing - Health & Welfare Regional S	6.00	490,800	490,800	0.00	0	0
12.07 Staffing - Criminal Law Division Appell	1.00	71,100	71,100	0.00	0	0
12.08 Staffing - Criminal Law Division ICAC D	1.00	0	93,500	1.00	0	93,500
12.09 Staffing - Deputy Attorney General at C	1.00	106,800	106,800	0.00	0	0
12.10 Staffing - Deputy Attorney General at H	1.00	101,300	101,300	0.00	0	0
12.11 Staffing - Criminal Law Division Invest	1.00	98,100	98,100	0.00	0	0
12.12 Operating Outlay	0.00	7,900	7,900	0.00	0	0
12.13 Staffing - Criminal Law Division Office	1.00	24,100	24,100	0.00	0	0
12.14 Capital Outlay	0.00	44,500	44,500	0.00	0	0
12.15 Staffing - Health & Welfare Transition P	6.00	376,200	376,200	6.00	370,200	370,200
13.00 FY 2010 Total	226.15	21,893,400	23,112,500	214.15	18,775,900	19,977,100
Amount Change From Original Approp	21.00	2,677,800	2,789,700	9.00	(439,700)	(345,700)
Percent Change From Original Approp	10.24%	13.94%	13.73%	4.39%	-2.29%	-1.70%