

Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Special Litigation	851,600	780,000	669,400	669,400	669,400	669,400
State Legal Services	16,726,700	16,212,800	17,268,500	17,268,500	18,662,200	17,763,100
Total	17,578,300	16,992,800	17,937,900	17,937,900	19,331,600	18,432,500
By Fund Source						
General	15,777,500	15,777,500	15,610,700	15,610,700	16,728,800	15,849,400
Dedicated	400,000	117,400	333,000	333,000	239,200	239,200
Federal	947,700	710,900	1,021,100	1,021,100	1,044,100	1,033,500
Other	453,100	387,000	973,100	973,100	1,319,500	1,310,400
Total	17,578,300	16,992,800	17,937,900	17,937,900	19,331,600	18,432,500
By Object						
Personnel Costs	15,120,800	15,179,300	15,713,200	15,713,200	16,983,000	16,314,400
Operating Expenditures	2,457,500	1,715,000	2,219,200	2,219,200	2,203,300	2,118,100
Capital Outlay	0	98,500	5,500	5,500	145,300	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	17,578,300	16,992,800	17,937,900	17,937,900	19,331,600	18,432,500
FTP Positions	207.15	207.15	207.15	207.15	193.60	193.60

Attorney General

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	207.15	15,610,700	17,937,900	207.15	15,610,700	17,937,900
5.00 FY 2012 Total Appropriation	207.15	15,610,700	17,937,900	207.15	15,610,700	17,937,900
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2012 Estimated Expenditures	207.15	15,610,700	17,937,900	207.15	15,610,700	17,937,900
8.40 Removal of One-Time Expenditures	0.00	(1,400)	(5,500)	0.00	(1,400)	(5,500)
8.50 Base Reduction	(13.55)	0	(333,000)	(13.55)	0	(333,000)
9.00 FY 2013 Base	193.60	15,609,300	17,599,400	193.60	15,609,300	17,599,400
10.10 Employee Benefit Costs	0.00	361,200	421,900	0.00	246,600	300,400
10.30 Replacement Items	0.00	230,500	230,500	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(7,300)	(7,300)	0.00	(7,300)	(7,300)
10.60 Change In Employee Compensation	0.00	135,100	147,900	0.00	800	800
11.00 FY 2013 Total Maintenance	193.60	16,328,800	18,392,400	193.60	15,849,400	17,893,300
State Legal Services						
12.01 Lump Sum Authority	0.00	0	0	0.00	0	0
12.02 Reinstatement of Furlough Days	0.00	400,000	400,000	0.00	0	0
12.03 Professional Services Fund	0.00	0	300,000	0.00	0	300,000
12.04 Internet Crimes Against Children - ARRA F	0.00	0	239,200	0.00	0	239,200
13.00 FY 2013 Governor's Recommendation	193.60	16,728,800	19,331,600	193.60	15,849,400	18,432,500
Amount Change From Original Approp	(13.55)	1,118,100	1,393,700	(13.55)	238,700	494,600
Percent Change From Original Approp	-6.54%	7.16%	7.77%	-6.54%	1.53%	2.76%