

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Special Litigation	669,400	719,900	669,400	669,400	669,400	669,400
State Legal Services	18,556,000	17,836,100	18,187,600	18,187,600	19,164,800	18,592,600
Internet Crimes Against Children	0	0	2,014,900	2,014,900	1,629,500	1,626,900
Total	19,225,400	18,556,000	20,871,900	20,871,900	21,463,700	20,888,900
By Fund Source						
General	16,514,900	16,508,200	19,416,400	19,416,400	20,018,400	19,451,600
Dedicated	189,200	83,600	0	0	0	0
Federal	1,044,800	708,900	1,051,400	1,051,400	1,069,000	1,062,600
Other	1,476,500	1,255,300	404,100	404,100	376,300	374,700
Total	19,225,400	18,556,000	20,871,900	20,871,900	21,463,700	20,888,900
By Object						
Personnel Costs	16,645,500	16,363,900	17,251,600	17,251,600	18,094,100	17,542,400
Operating Expenditures	2,091,900	1,655,300	2,197,000	2,197,000	2,186,300	2,177,200
Capital Outlay	38,000	87,600	356,300	356,300	116,300	102,300
Trustee/Benefit Payments	450,000	449,200	1,067,000	1,067,000	1,067,000	1,067,000
Lump Sum	0	0	0	0	0	0
Total	19,225,400	18,556,000	20,871,900	20,871,900	21,463,700	20,888,900
FTP Positions	193.60	193.60	191.60	191.60	195.60	191.60

Attorney General

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	191.60	19,416,400	20,871,900	191.60	19,416,400	20,871,900
5.00 FY 2014 Total Appropriation	191.60	19,416,400	20,871,900	191.60	19,416,400	20,871,900
7.00 FY 2014 Estimated Expenditures	191.60	19,416,400	20,871,900	191.60	19,416,400	20,871,900
8.40 Removal of One-Time Expenditures	0.00	(407,800)	(443,300)	0.00	(407,800)	(443,300)
9.00 FY 2014 Base	191.60	19,008,600	20,428,600	191.60	19,008,600	20,428,600
10.10 Employee Benefit Costs	0.00	257,700	275,000	0.00	257,700	275,000
10.30 Repair, Replacement Items/Alteration Re	0.00	158,800	158,800	0.00	158,800	158,800
10.40 Interagency Nonstandard Adjustments	0.00	1,600	1,600	0.00	1,600	1,600
10.50 Annualizations	0.00	1,100	1,100	0.00	1,100	1,100
10.60 Change In Employee Compensation	0.00	147,400	155,400	0.00	0	0
11.00 FY 2015 Total Maintenance	191.60	19,575,200	21,020,500	191.60	19,427,800	20,865,100
Special Litigation						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
State Legal Services						
12.01 Personnel - Admin & Budget Division	0.00	54,100	54,100	0.00	0	0
12.02 Personnel - Criminal Division ISP	1.00	63,800	63,800	0.00	0	0
12.03 Personnel - Criminal Division	3.00	300,200	300,200	0.00	0	0
12.04 New Operating Expense	0.00	10,400	10,400	0.00	9,100	9,100
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Internet Crimes Against Children						
12.01 Forensic Investigators	0.00	14,700	14,700	0.00	14,700	14,700
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2015 Total	195.60	20,018,400	21,463,700	191.60	19,451,600	20,888,900
Amount Change From Original Approp	4.00	602,000	591,800	0.00	35,200	17,000
Percent Change From Original Approp	2.09%	3.10%	2.84%	0.00%	0.18%	0.08%