

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Special Litigation	669,400	753,100	669,400	669,400	1,069,400	669,400
State Legal Services	18,187,600	17,647,300	19,213,000	19,213,000	19,982,100	20,126,800
Internet Crimes Against Children	2,014,900	1,137,700	1,617,400	1,617,400	1,621,300	1,625,500
<b>Total</b>	<b>20,871,900</b>	<b>19,538,100</b>	<b>21,499,800</b>	<b>21,499,800</b>	<b>22,672,800</b>	<b>22,421,700</b>
<b>By Fund Source</b>						
General	19,416,400	18,535,300	20,046,500	20,046,500	21,207,200	20,943,900
Federal	1,051,400	722,100	1,075,400	1,075,400	1,082,700	1,092,900
Other	404,100	280,700	377,900	377,900	382,900	384,900
<b>Total</b>	<b>20,871,900</b>	<b>19,538,100</b>	<b>21,499,800</b>	<b>21,499,800</b>	<b>22,672,800</b>	<b>22,421,700</b>
<b>By Object</b>						
Capital Outlay	356,300	274,000	116,300	116,300	129,800	130,000
Lump Sum	0	0	0	0	0	0
Operating Expenditures	2,197,000	1,871,900	2,173,500	2,173,500	2,665,100	2,245,500
Personnel Costs	17,251,600	16,960,600	18,143,000	18,143,000	18,993,200	18,979,200
Trustee/Benefit Payments	1,067,000	431,600	1,067,000	1,067,000	884,700	1,067,000
<b>Total</b>	<b>20,871,900</b>	<b>19,538,100</b>	<b>21,499,800</b>	<b>21,499,800</b>	<b>22,672,800</b>	<b>22,421,700</b>
<b>FTP Positions</b>	<b>191.60</b>	<b>191.60</b>	<b>194.60</b>	<b>194.60</b>	<b>202.85</b>	<b>199.60</b>

# Attorney General

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	194.60	20,046,500	21,499,800	194.60	20,046,500	21,499,800
<b>5.00 FY 2015 Total Appropriation</b>	<b>194.60</b>	<b>20,046,500</b>	<b>21,499,800</b>	<b>194.60</b>	<b>20,046,500</b>	<b>21,499,800</b>
<b>7.00 FY 2015 Estimated Expenditures</b>	<b>194.60</b>	<b>20,046,500</b>	<b>21,499,800</b>	<b>194.60</b>	<b>20,046,500</b>	<b>21,499,800</b>
8.40 Removal of One-Time Expenditures	0.00	(335,900)	(343,900)	0.00	(335,900)	(343,900)
<b>9.00 FY 2016 Base</b>	<b>194.60</b>	<b>19,710,600</b>	<b>21,155,900</b>	<b>194.60</b>	<b>19,710,600</b>	<b>21,155,900</b>
10.10 Employee Benefit Costs	0.00	170,800	183,100	0.00	116,600	125,100
10.30 Repair, Replacement Items/Alteration	0.00	172,100	172,100	0.00	172,100	172,100
10.40 Interagency Nonstandard Adjustments	0.00	300	300	0.00	300	300
10.50 Annualizations	0.00	10,300	10,300	0.00	10,300	10,300
10.60 Change In Employee Compensation	0.00	150,600	158,600	0.00	451,500	475,500
<b>11.00 FY 2016 Total Maintenance</b>	<b>194.60</b>	<b>20,214,700</b>	<b>21,680,300</b>	<b>194.60</b>	<b>20,461,400</b>	<b>21,939,200</b>
<b>Special Litigation</b>						
12.01 Request for Ongoing Operating Expense	0.00	400,000	400,000	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>State Legal Services</b>						
12.02 Staffing Litigation Support Specialist	1.00	62,500	62,500	0.00	0	0
12.03 Staffing Consumer Protection Paralegal	0.25	15,900	15,900	0.00	0	0
12.04 Support Staff Transfer from Health and	2.00	124,900	124,900	2.00	108,700	108,700
12.06 Medicaid Hearing Officers	3.00	374,700	374,700	3.00	373,800	373,800
12.07 Additional Operating Expenditures	0.00	14,500	14,500	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>Internet Crimes Against Children</b>						
12.05 Additional 2.0 FTP for Investigations	2.00	0	0	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>13.00 FY 2016 Gov's Recommendation</b>	<b>202.85</b>	<b>21,207,200</b>	<b>22,672,800</b>	<b>199.60</b>	<b>20,943,900</b>	<b>22,421,700</b>
<b>Amount Change From Original Appropriation</b>	<b>8.25</b>	<b>1,160,700</b>	<b>1,173,000</b>	<b>5.00</b>	<b>897,400</b>	<b>921,900</b>
<b>Percent Change From Original Appropriation</b>	<b>4.24%</b>	<b>5.79%</b>	<b>5.46%</b>	<b>2.57%</b>	<b>4.48%</b>	<b>4.29%</b>