

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0039 CIVIL RIGHTS

Account: 01026A003901 CIVIL RIGHTS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
310000	SALARIES AND WAGES	0	(8,314)	0	0	0	0	0	0
311000	PERMANENT REGULAR	95,202	103,958	99,486	103,958	0	0	99,486	103,958
319500	ATTRITION	0	(6,288)	(6,019)	(6,288)	0	0	(6,019)	(6,288)
363100	LONGEVITY PAY	624	659	832	832	0	0	832	832
390100	HEALTH INSURANCE	16,151	16,588	17,584	18,638	0	0	17,584	18,638
390500	DENTAL INSURANCE	657	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	960	942	970	1,000	0	0	970	1,000
390800	EMPLOYER RETIREE HEALTH	7,829	8,048	14,522	17,198	0	0	14,522	17,198
391000	EMPLOYER RETIREMENT COSTS	3,229	3,040	3,178	3,319	0	0	3,178	3,319
391100	EMPLOYER GROUP LIFE	630	676	723	754	0	0	723	754
391200	EMPLOYER MEDICARE COST	1,370	1,444	1,367	1,428	0	0	1,367	1,428
396000	RETIRE UNFUNDED LIABILTY-REG	10,359	9,680	13,645	14,834	0	0	13,645	14,834
	SUB TOTAL	137,012	131,129	146,972	156,383	0	0	146,972	156,383
All Other									
400000	PROF. SERVICES, NOT BY STATE	35,168	38,843	38,843	35,997	0	0	38,843	35,997
420000	TRAVEL EXPENSES, IN STATE	9,104	4,900	6,304	4,900	0	0	6,304	4,900
460000	RENTS	0	20,522	20,522	20,522	0	0	20,522	20,522
470000	REPAIRS	0	100	100	100	0	0	100	100
480000	INSURANCE	122	58	58	58	0	0	58	58
490000	GENERAL OPERATIONS	2,480	(9,707)	1,182	1,182	0	0	1,182	1,182
530000	TECHNOLOGY	3,739	4,323	3,084	7,334	0	0	3,084	7,334
560000	OFFICE & OTHER SUPPLIES	1,722	(2,252)	100	100	0	0	100	100
640000	GRANTS TO PUB AND PRIV ORGNS	0	28,424	28,424	28,424	0	0	28,424	28,424
	SUB TOTAL	52,334	85,211	98,617	98,617	0	0	98,617	98,617
	TOTAL	189,346	216,340	245,589	255,000	0	0	245,589	255,000

**ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL**

Account: 01026A031001 ATTORNEY GENERAL
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(213,854)	0	0	0	0	0	0
311000 PERMANENT REGULAR	2,347,280	3,044,790	2,776,581	2,878,762	333,207	346,670	3,109,788	3,225,432
312000 PERM PART TIME FULL BEN	99,562	188,218	173,383	181,196	(50,877)	(53,165)	122,506	128,031
318000 PERM VACATION PAY	18,471	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	4,136	0	0	0	0	0	0	0
319500 ATTRITION	0	(195,363)	(178,653)	(185,288)	(16,968)	(17,645)	(195,621)	(202,933)
361200 PREMIUM OVERTIME	4,694	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	1,651	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	8,592	10,088	10,088	10,088	0	0	10,088	10,088
362300 I.T. TRAINING STIPEND	750	0	0	0	0	0	0	0
363100 LONGEVITY PAY	7,546	9,095	6,786	7,347	468	572	7,254	7,919
364100 NON STANDARD DIFFERENTIAL	10,543	10,710	10,710	10,710	0	0	10,710	10,710
364800 COMP U/P NO RETIREMENT	23,463	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	1,774	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	394,053	520,583	538,074	570,346	29,150	30,896	567,224	601,242
390500 DENTAL INSURANCE	12,334	15,835	15,414	16,002	1,457	1,507	16,871	17,509
390600 EMPLOYEE HLTH SVS/WORKERS COMP	19,317	23,033	23,719	24,450	1,821	1,875	25,540	26,325
390800 EMPLOYER RETIREE HEALTH	192,863	241,002	410,031	481,949	40,940	48,266	450,971	530,215
391000 EMPLOYER RETIREMENT COSTS	160,791	173,479	182,128	188,867	22,309	23,266	204,437	212,133
391100 EMPLOYER GROUP LIFE	15,886	20,781	20,960	21,711	2,018	2,101	22,978	23,812
391200 EMPLOYER MEDICARE COST	27,180	33,556	35,014	36,401	3,855	4,008	38,869	40,409
396000 RETIRE UNFUNDED LIABILTY-REG	255,327	294,018	385,267	415,706	38,467	41,631	423,734	457,337
397200 TELEPHONE ALLOWANCE	624	0	0	0	0	0	0	0
SUB TOTAL	3,606,836	4,175,971	4,409,502	4,658,247	405,847	429,982	4,815,349	5,088,229
All Other								
400000 PROF. SERVICES, NOT BY STATE	62,921	60,220	60,220	60,220	(300,000)	0	(239,780)	60,220
410000 PROF. SERVICES, BY STATE	1,053	22,800	22,800	22,800	1,258	1,258	24,058	24,058
420000 TRAVEL EXPENSES, IN STATE	23,626	14,000	14,000	14,000	4,475	4,475	18,475	18,475
430000 TRAVEL EXPENSES, OUT OF STATE	7,154	1,200	1,200	1,200	1,636	1,636	2,836	2,836
460000 RENTS	48,343	53,279	53,279	53,279	1,330	1,330	54,609	54,609
470000 REPAIRS	1,652	1,500	1,500	1,500	0	0	1,500	1,500
480000 INSURANCE	5,318	7,751	7,751	7,751	228	228	7,979	7,979
490000 GENERAL OPERATIONS	83,600	205,265	206,033	206,583	14,159	13,304	220,192	219,887
500000 EMPLOYEE TRAINING	2,932	0	0	0	1,063	1,063	1,063	1,063
530000 TECHNOLOGY	199,532	171,238	176,097	175,547	6,814	7,939	182,911	183,486
560000 OFFICE & OTHER SUPPLIES	103,866	38,651	38,651	38,651	2,368	2,368	41,019	41,019
SUB TOTAL	539,998	575,904	581,531	581,531	(266,669)	33,601	314,862	615,132
TOTAL	4,146,835	4,751,875	4,991,033	5,239,778	139,178	463,583	5,130,211	5,703,361

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 01326A031001 ATTORNEY GENERAL
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	0	0	0	0	104,778	109,038	104,778	109,038
319500	ATTRITION	0	(21,966)	(25,184)	(26,215)	18,889	19,662	(6,295)	(6,553)
321000	LIMITED PERIOD REGULAR	355,992	438,714	419,119	436,156	(419,119)	(436,156)	0	0
363100	LONGEVITY PAY	624	624	624	763	(468)	(572)	156	191
390100	HEALTH INSURANCE	58,676	66,755	62,452	66,197	(46,840)	(49,648)	15,612	16,549
390500	DENTAL INSURANCE	1,971	2,436	2,394	2,485	(1,799)	(1,862)	595	623
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,880	3,297	3,395	3,500	(2,548)	(2,625)	847	875
390800	EMPLOYER RETIREE HEALTH	29,135	34,100	60,762	71,709	(45,574)	(53,783)	15,188	17,926
391000	EMPLOYER RETIREMENT COSTS	27,794	30,431	31,093	32,439	(23,323)	(24,331)	7,770	8,108
391100	EMPLOYER GROUP LIFE	2,375	2,846	3,000	3,121	(2,252)	(2,342)	748	779
391200	EMPLOYER MEDICARE COST	5,002	6,051	5,720	5,953	(4,290)	(4,466)	1,430	1,487
396000	RETIRE UNFUNDED LIABILTY-REG	38,550	45,245	57,093	61,852	(42,821)	(46,389)	14,272	15,463
	SUB TOTAL	523,000	608,533	620,468	657,960	(465,367)	(493,474)	155,101	164,486
All Other									
410000	PROF. SERVICES, BY STATE	0	1,677	1,677	1,677	(1,258)	(1,258)	419	419
420000	TRAVEL EXPENSES, IN STATE	3,012	5,967	10,184	10,684	(4,475)	(4,475)	5,709	6,209
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,181	2,181	2,181	(1,636)	(1,636)	545	545
460000	RENTS	76	1,774	1,774	1,774	(1,330)	(1,330)	444	444
480000	INSURANCE	365	418	418	418	(313)	(313)	105	105
490000	GENERAL OPERATIONS	2,630	18,623	18,879	17,739	(14,159)	(13,304)	4,720	4,435
500000	EMPLOYEE TRAINING	920	1,418	1,418	1,418	(1,063)	(1,063)	355	355
530000	TECHNOLOGY	10,962	16,605	12,729	12,229	(9,547)	(9,172)	3,182	3,057
560000	OFFICE & OTHER SUPPLIES	360	3,157	3,157	3,157	(2,368)	(2,368)	789	789
850000	TRANSFERS	15,567	21,340	21,084	22,224	(15,813)	(16,668)	5,271	5,556
	SUB TOTAL	33,892	73,160	73,501	73,501	(51,962)	(51,587)	21,539	21,914
	TOTAL	556,892	681,693	693,969	731,461	(517,329)	(545,061)	176,640	186,400

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 01326A031002 LEGAL EDUCATION PROGRAM
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	22,723	0	0	0	32,588	32,588	32,588	32,588
490000	GENERAL OPERATIONS	0	1,062	1,062	1,062	0	0	1,062	1,062
850000	TRANSFERS	653	656	656	656	412	412	1,068	1,068
	SUB TOTAL	23,377	1,718	1,718	1,718	33,000	33,000	34,718	34,718
	TOTAL	23,377	1,718	1,718	1,718	33,000	33,000	34,718	34,718

**ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
 239 DEPARTMENT OF THE ATTORNEY GENERAL
 0310 ADMINISTRATION - ATTORNEY GENERAL**

Account: 01326A031004 ANTI TRUST
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	90,163	31,780	31,780	31,780	0	0	31,780	31,780
420000	TRAVEL EXPENSES, IN STATE	1,104	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,476	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	0	254,110	254,110	254,110	(254,110)	(254,110)	0	0
850000	TRANSFERS	2,667	931	931	931	65	65	996	996
	SUB TOTAL	95,410	286,821	286,821	286,821	(254,045)	(254,045)	32,776	32,776
	TOTAL	95,410	286,821	286,821	286,821	(254,045)	(254,045)	32,776	32,776

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 01326A031005 MEDICAID FRAUD CONTROL UNIT
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(22,421)	(26,329)	(27,179)	(391)	(391)	(26,720)	(27,570)
321000	LIMITED PERIOD REGULAR	406,589	440,310	430,910	444,925	6,511	6,511	437,421	451,436
361600	RETRO LUMP SUM PYMT	324	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	6,256	7,072	7,072	7,072	0	0	7,072	7,072
363100	LONGEVITY PAY	832	1,040	832	971	0	0	832	971
390100	HEALTH INSURANCE	60,872	96,129	87,380	92,620	0	0	87,380	92,620
390500	DENTAL INSURANCE	1,876	2,088	2,052	2,130	0	0	2,052	2,130
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,740	3,768	3,880	4,000	0	0	3,880	4,000
390800	EMPLOYER RETIREE HEALTH	29,202	30,009	54,965	64,203	942	1,068	55,907	65,271
391000	EMPLOYER RETIREMENT COSTS	14,992	16,753	16,165	16,810	0	0	16,165	16,810
391100	EMPLOYER GROUP LIFE	1,935	2,095	2,261	2,354	0	0	2,261	2,354
391200	EMPLOYER MEDICARE COST	8,116	9,816	9,427	9,775	89	89	9,516	9,864
396000	RETIRE UNFUNDED LIABILTY-REG	38,639	39,816	51,647	55,378	885	921	52,532	56,299
397200	TELEPHONE ALLOWANCE	162	0	0	0	0	0	0	0
	SUB TOTAL	573,536	626,475	640,262	673,059	8,036	8,198	648,298	681,257
All Other									
400000	PROF. SERVICES, NOT BY STATE	583	62,509	62,509	62,509	0	0	62,509	62,509
410000	PROF. SERVICES, BY STATE	25	11,287	11,117	10,121	0	0	11,117	10,121
420000	TRAVEL EXPENSES, IN STATE	87	6,977	6,977	6,977	0	0	6,977	6,977
430000	TRAVEL EXPENSES, OUT OF STATE	179	5,997	5,997	5,997	0	0	5,997	5,997
460000	RENTS	26,412	30,906	30,906	30,906	0	0	30,906	30,906
480000	INSURANCE	517	274	274	274	0	0	274	274
490000	GENERAL OPERATIONS	7,525	2,989	16,150	750	0	0	16,150	750
500000	EMPLOYEE TRAINING	460	839	839	839	0	0	839	839
530000	TECHNOLOGY	13,829	26,247	14,537	29,937	0	0	14,537	29,937
560000	OFFICE & OTHER SUPPLIES	6,039	5,360	5,360	5,360	0	0	5,360	5,360
680000	MISC GRANTS	(133,664)	0	0	0	0	0	0	0
850000	TRANSFERS	18,094	24,706	24,876	25,872	252	257	25,128	26,129
	SUB TOTAL	(59,914)	178,091	179,542	179,542	252	257	179,794	179,799
	TOTAL	513,621	804,566	819,804	852,601	8,288	8,455	828,092	861,056

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 01426A031001 ATTORNEY GENERAL
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	0	47,278	45,874	47,933	0	0	45,874	47,933
319500	ATTRITION	0	(49,579)	(53,998)	(56,071)	0	0	(53,998)	(56,071)
321000	LIMITED PERIOD REGULAR	790,941	920,817	833,587	865,331	0	0	833,587	865,331
322000	LIM PER PART TIME FUL BEN	10,202	22,152	17,774	18,574	0	0	17,774	18,574
363100	LONGEVITY PAY	1,872	1,300	2,704	2,704	0	0	2,704	2,704
390100	HEALTH INSURANCE	134,006	114,708	150,834	159,882	0	0	150,834	159,882
390500	DENTAL INSURANCE	3,740	4,002	4,104	4,260	0	0	4,104	4,260
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,200	6,358	6,547	6,750	0	0	6,547	6,750
390800	EMPLOYER RETIREE HEALTH	57,230	71,099	113,027	133,290	0	0	113,027	133,290
391000	EMPLOYER RETIREMENT COSTS	41,235	56,024	38,319	39,922	0	0	38,319	39,922
391100	EMPLOYER GROUP LIFE	4,910	6,124	5,485	5,689	0	0	5,485	5,689
391200	EMPLOYER MEDICARE COST	14,999	17,456	19,208	19,870	0	0	19,208	19,870
396000	RETIRE UNFUNDED LIABILTY-REG	75,723	94,332	106,200	114,967	0	0	106,200	114,967
	SUB TOTAL	1,141,058	1,312,071	1,289,665	1,363,101	0	0	1,289,665	1,363,101
All Other									
400000	PROF. SERVICES, NOT BY STATE	781	4,317	4,317	4,317	0	0	4,317	4,317
410000	PROF. SERVICES, BY STATE	350	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,110	3,846	3,846	3,846	0	0	3,846	3,846
460000	RENTS	288	156	156	156	0	0	156	156
480000	INSURANCE	738	661	661	661	0	0	661	661
490000	GENERAL OPERATIONS	5,424	29,608	51,994	39,812	0	0	51,994	39,812
500000	EMPLOYEE TRAINING	180	545	545	545	0	0	545	545
530000	TECHNOLOGY	30,304	37,420	18,572	28,522	0	0	18,572	28,522
560000	OFFICE & OTHER SUPPLIES	2,527	2,642	2,642	2,642	0	0	2,642	2,642
850000	TRANSFERS	34,042	45,643	42,997	45,229	0	0	42,997	45,229
	SUB TOTAL	76,745	124,838	125,730	125,730	0	0	125,730	125,730
	TOTAL	1,217,803	1,436,909	1,415,395	1,488,831	0	0	1,415,395	1,488,831

**ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL**

Account: 01426A031002 LEGAL ASST TO OTHER AGENCIES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(87,590)	(101,005)	(105,335)	(3,015)	(3,160)	(104,020)	(108,495)
321000	LIMITED PERIOD REGULAR	1,588,086	1,747,411	1,678,712	1,750,927	50,253	52,666	1,728,965	1,803,593
362100	RECRUIT/RETENTION STIPEND	1,768	1,768	1,768	1,768	0	0	1,768	1,768
363100	LONGEVITY PAY	1,456	2,600	2,912	2,912	0	0	2,912	2,912
390100	HEALTH INSURANCE	249,121	229,044	276,778	293,379	17,691	18,752	294,469	312,131
390500	DENTAL INSURANCE	7,557	8,004	8,208	8,520	342	355	8,550	8,875
390600	EMPLOYEE HLTH SVS/WORKERS COMP	11,040	11,304	11,640	12,000	485	500	12,125	12,500
390800	EMPLOYER RETIREE HEALTH	124,361	130,104	233,230	275,744	7,275	8,644	240,505	284,388
391000	EMPLOYER RETIREMENT COSTS	104,092	104,743	102,500	106,991	3,954	4,143	106,454	111,134
391100	EMPLOYER GROUP LIFE	10,521	11,322	12,017	12,539	362	377	12,379	12,916
391200	EMPLOYER MEDICARE COST	21,210	24,771	23,547	24,560	685	718	24,232	25,278
396000	RETIRE UNFUNDED LIABILTY-REG	164,546	172,625	219,142	237,841	6,835	7,456	225,977	245,297
397200	TELEPHONE ALLOWANCE	108	0	0	0	0	0	0	0
	SUB TOTAL	2,283,866	2,356,106	2,469,449	2,621,846	84,867	90,451	2,554,316	2,712,297
All Other									
400000	PROF. SERVICES, NOT BY STATE	826	545	545	545	0	0	545	545
410000	PROF. SERVICES, BY STATE	69	833	833	833	0	0	833	833
420000	TRAVEL EXPENSES, IN STATE	6,695	12,640	17,640	17,640	700	700	18,340	18,340
430000	TRAVEL EXPENSES, OUT OF STATE	925	808	808	808	0	0	808	808
460000	RENTS	19,771	24,309	24,309	24,309	0	0	24,309	24,309
470000	REPAIRS	135	327	327	327	0	0	327	327
480000	INSURANCE	1,398	355	355	355	84	84	439	439
490000	GENERAL OPERATIONS	13,945	40,318	63,067	44,834	750	750	63,817	45,584
500000	EMPLOYEE TRAINING	128	1,275	1,275	1,275	0	0	1,275	1,275
530000	TECHNOLOGY	75,230	61,711	31,498	45,098	1,361	1,361	32,859	46,459
560000	OFFICE & OTHER SUPPLIES	2,715	3,890	6,890	6,890	200	200	7,090	7,090
850000	TRANSFERS	69,181	80,813	81,989	86,622	2,779	2,925	84,768	89,547
	SUB TOTAL	191,019	227,824	229,536	229,536	5,874	6,020	235,410	235,556
	TOTAL	2,474,885	2,583,930	2,698,985	2,851,382	90,741	96,471	2,789,726	2,947,853

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 01426A031003 CONSUMER FRAUD DIV/RUST BOOK
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(7,413)	(5,238)	(5,474)	0	0	(5,238)	(5,474)
321000	LIMITED PERIOD REGULAR	52,230	148,262	87,297	91,229	0	0	87,297	91,229
361600	RETRO LUMP SUM PYMT	44	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	19,680	33,378	29,729	31,512	0	0	29,729	31,512
390500	DENTAL INSURANCE	438	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	640	942	970	1,000	0	0	970	1,000
390800	EMPLOYER RETIREE HEALTH	4,271	11,507	12,637	14,973	0	0	12,637	14,973
391000	EMPLOYER RETIREMENT COSTS	1,762	4,746	2,765	2,890	0	0	2,765	2,890
391100	EMPLOYER GROUP LIFE	298	960	625	649	0	0	625	649
391200	EMPLOYER MEDICARE COST	658	2,042	1,190	1,243	0	0	1,190	1,243
396000	RETIRE UNFUNDED LIABILTY-REG	5,651	15,268	11,874	12,915	0	0	11,874	12,915
	SUB TOTAL	85,672	210,388	142,533	151,647	0	0	142,533	151,647
All Other									
410000	PROF. SERVICES, BY STATE	25	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	259	46	46	46	0	0	46	46
460000	RENTS	0	13	13	13	0	0	13	13
480000	INSURANCE	91	21	148	148	0	0	148	148
490000	GENERAL OPERATIONS	53	22	272	272	0	0	272	272
530000	TECHNOLOGY	1,655	1,570	1,901	1,901	0	0	1,901	1,901
560000	OFFICE & OTHER SUPPLIES	203	0	1,801	1,524	0	0	1,801	1,524
850000	TRANSFERS	2,529	6,938	4,594	4,871	0	0	4,594	4,871
	SUB TOTAL	4,816	8,610	8,775	8,775	0	0	8,775	8,775
	TOTAL	90,488	218,998	151,308	160,422	0	0	151,308	160,422

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 01426A031004 ANTI-TRUST
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	0	178,262	145,003	150,636	0	0	145,003	150,636
318000	PERM VACATION PAY	4,028	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	1,343	0	0	0	0	0	0	0
319500	ATTRITION	0	(8,969)	(8,756)	(9,094)	0	0	(8,756)	(9,094)
321000	LIMITED PERIOD REGULAR	125,235	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,637	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,351	0	0	0	0	0	0	0
363100	LONGEVITY PAY	936	1,123	936	936	0	0	936	936
390100	HEALTH INSURANCE	21,190	32,386	23,528	24,943	0	0	23,528	24,943
390500	DENTAL INSURANCE	782	942	924	960	0	0	924	960
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,170	1,272	1,308	1,350	0	0	1,308	1,350
390800	EMPLOYER RETIREE HEALTH	10,807	10,777	21,126	24,876	0	0	21,126	24,876
391000	EMPLOYER RETIREMENT COSTS	7,454	7,991	7,632	7,943	0	0	7,632	7,943
391100	EMPLOYER GROUP LIFE	763	1,161	1,049	1,081	0	0	1,049	1,081
391200	EMPLOYER MEDICARE COST	1,052	2,191	1,163	1,216	0	0	1,163	1,216
396000	RETIRE UNFUNDED LIABILTY-REG	14,299	14,301	19,851	21,458	0	0	19,851	21,458
397200	TELEPHONE ALLOWANCE	24	0	0	0	0	0	0	0
	SUB TOTAL	193,072	241,437	213,764	226,305	0	0	213,764	226,305
All Other									
460000	RENTS	49	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	17,273	18,728	16,892	0	0	18,728	16,892
850000	TRANSFERS	5,554	8,744	7,289	9,125	0	0	7,289	9,125
	SUB TOTAL	5,602	26,017	26,017	26,017	0	0	26,017	26,017
	TOTAL	198,675	267,454	239,781	252,322	0	0	239,781	252,322

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 01426A031005 ATTORNEY GENERAL
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	545	0	0	0	0	0	0	0
420000 TRAVEL EXPENSES, IN STATE	0	1,090	0	0	0	0	0	0	0
430000 TRAVEL EXPENSES, OUT OF STATE	0	2,006	0	0	0	0	0	0	0
490000 GENERAL OPERATIONS	0	40,596	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	63	0	0	0	0	0	0	0	0
680000 MISC GRANTS	133,664	0	45,533	45,533	154,467	154,467	200,000	200,000	200,000
850000 TRANSFERS	2	1,296	0	0	0	0	0	0	0
SUB TOTAL	133,729	45,533	45,533	45,533	154,467	154,467	200,000	200,000	200,000
TOTAL	133,729	45,533	45,533	45,533	154,467	154,467	200,000	200,000	200,000

**ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
 239 DEPARTMENT OF THE ATTORNEY GENERAL
 0310 ADMINISTRATION - ATTORNEY GENERAL**

Account: 01426A031006 INVESTIG & PROSECUTE FUND
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	250	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	78	562	562	562	0	0	562	562
430000	TRAVEL EXPENSES, OUT OF STATE	3,479	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,916	48,297	48,199	48,199	0	0	48,199	48,199
530000	TECHNOLOGY	13,663	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,083	0	0	0	0	0	0	0
850000	TRANSFERS	646	1,431	1,529	1,529	0	0	1,529	1,529
	SUB TOTAL	23,115	50,290	50,290	50,290	0	0	50,290	50,290
	TOTAL	23,115	50,290	50,290	50,290	0	0	50,290	50,290

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 01426A031007 LEGAL SERVICES
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	0	37,823	36,192	37,823	0	0	36,192	37,823
319500	ATTRITION	0	(12,717)	(14,604)	(15,260)	0	0	(14,604)	(15,260)
321000	LIMITED PERIOD REGULAR	232,902	216,507	207,190	216,507	0	0	207,190	216,507
390100	HEALTH INSURANCE	37,740	41,819	40,525	42,955	0	0	40,525	42,955
390500	DENTAL INSURANCE	1,117	1,183	1,163	1,207	0	0	1,163	1,207
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,632	1,601	1,649	1,700	0	0	1,649	1,700
390800	EMPLOYER RETIREE HEALTH	19,028	19,741	35,232	41,741	0	0	35,232	41,741
391000	EMPLOYER RETIREMENT COSTS	19,494	18,428	19,149	20,010	0	0	19,149	20,010
391100	EMPLOYER GROUP LIFE	1,551	1,636	1,729	1,822	0	0	1,729	1,822
391200	EMPLOYER MEDICARE COST	2,776	2,983	2,823	2,950	0	0	2,823	2,950
396000	RETIRE UNFUNDED LIABILTY-REG	25,177	26,191	33,104	36,004	0	0	33,104	36,004
	SUB TOTAL	341,416	355,195	364,152	387,459	0	0	364,152	387,459
All Other									
400000	PROF. SERVICES, NOT BY STATE	516	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	1,418	1,418	1,418	0	0	1,418	1,418
420000	TRAVEL EXPENSES, IN STATE	1,232	9,545	9,545	9,545	0	0	9,545	9,545
430000	TRAVEL EXPENSES, OUT OF STATE	665	0	0	0	0	0	0	0
460000	RENTS	360	327	327	327	0	0	327	327
480000	INSURANCE	304	138	138	138	0	0	138	138
490000	GENERAL OPERATIONS	1,471	63,540	62,250	57,536	0	0	62,250	57,536
500000	EMPLOYEE TRAINING	0	218	218	218	0	0	218	218
530000	TECHNOLOGY	4,454	4,841	6,333	10,333	0	0	6,333	10,333
560000	OFFICE & OTHER SUPPLIES	188	322	322	322	0	0	322	322
850000	TRANSFERS	10,082	13,929	13,929	14,643	0	0	13,929	14,643
	SUB TOTAL	19,271	94,278	94,480	94,480	0	0	94,480	94,480
	TOTAL	360,687	449,473	458,632	481,939	0	0	458,632	481,939

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 01426A031008 LEGAL SERVICES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	0	(1,080)	0	0	0	0	0	0
319500	ATTRITION	0	(22,027)	(23,427)	(24,481)	0	0	(23,427)	(24,481)
321000	LIMITED PERIOD REGULAR	288,956	440,541	390,454	408,022	0	0	390,454	408,022
390100	HEALTH INSURANCE	35,839	59,557	46,280	49,057	0	0	46,280	49,057
390500	DENTAL INSURANCE	1,328	1,740	1,710	1,775	0	0	1,710	1,775
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,180	2,355	2,425	2,500	0	0	2,425	2,500
390800	EMPLOYER RETIREE HEALTH	23,608	34,081	56,523	66,965	0	0	56,523	66,965
391000	EMPLOYER RETIREMENT COSTS	18,956	31,398	23,579	24,641	0	0	23,579	24,641
391100	EMPLOYER GROUP LIFE	2,048	2,846	2,789	2,917	0	0	2,789	2,917
391200	EMPLOYER MEDICARE COST	3,497	3,284	4,070	4,254	0	0	4,070	4,254
396000	RETIRE UNFUNDED LIABILTY-REG	31,236	45,232	53,110	57,761	0	0	53,110	57,761
	SUB TOTAL	407,648	597,927	557,513	593,411	0	0	557,513	593,411
All Other									
400000	PROF. SERVICES, NOT BY STATE	871	0	1,751	251	0	0	1,751	251
410000	PROF. SERVICES, BY STATE	350	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	503	3,193	3,193	3,193	0	0	3,193	3,193
430000	TRAVEL EXPENSES, OUT OF STATE	866	0	0	0	0	0	0	0
460000	RENTS	924	5,248	5,248	5,248	0	0	5,248	5,248
480000	INSURANCE	243	91	91	91	0	0	91	91
490000	GENERAL OPERATIONS	2,072	7,088	7,632	6,541	0	0	7,632	6,541
500000	EMPLOYEE TRAINING	1,155	0	0	0	0	0	0	0
530000	TECHNOLOGY	7,846	10,210	8,743	10,243	0	0	8,743	10,243
560000	OFFICE & OTHER SUPPLIES	462	291	291	291	0	0	291	291
850000	TRANSFERS	12,162	18,858	18,314	19,405	0	0	18,314	19,405
	SUB TOTAL	27,454	44,979	45,263	45,263	0	0	45,263	45,263
	TOTAL	435,102	642,906	602,776	638,674	0	0	602,776	638,674

**ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL**

Account: 01426A031009 ATTORNEY GENERAL SETTLEMENTS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	16,685	(16,612)	17,450	17,450	0	0	17,450	17,450
420000	TRAVEL EXPENSES, IN STATE	3,231	0	0	0	0	0	0	0
460000	RENTS	1,776	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,285	41,657	8,045	8,045	0	0	8,045	8,045
500000	EMPLOYEE TRAINING	385	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	56	0	0	0	0	0	0	0
850000	TRANSFERS	731	1,235	785	785	0	0	785	785
	SUB TOTAL	26,149	26,280	26,280	26,280	0	0	26,280	26,280
	TOTAL	26,149	26,280	26,280	26,280	0	0	26,280	26,280

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 01426A031010 PETROLEUM MARKETING FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(1,784)	(1,883)	(1,968)	0	0	(1,883)	(1,968)
321000	LIMITED PERIOD REGULAR	28,260	35,672	31,387	32,802	0	0	31,387	32,802
328000	LIMIT PER VACATION PAY	805	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	14,204	14,153	17,691	18,752	0	0	17,691	18,752
390500	DENTAL INSURANCE	287	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	420	471	485	500	0	0	485	500
390800	EMPLOYER RETIREE HEALTH	2,375	2,769	4,544	5,384	0	0	4,544	5,384
391000	EMPLOYER RETIREMENT COSTS	980	1,142	994	1,039	0	0	994	1,039
391100	EMPLOYER GROUP LIFE	191	230	226	234	0	0	226	234
391200	EMPLOYER MEDICARE COST	348	491	428	447	0	0	428	447
396000	RETIRE UNFUNDED LIABILTY-REG	3,142	3,673	4,269	4,644	0	0	4,269	4,644
	SUB TOTAL	51,012	57,165	58,483	62,189	0	0	58,483	62,189
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	1,327	1,327	1,327	0	0	1,327	1,327
480000	INSURANCE	61	46	46	46	0	0	46	46
490000	GENERAL OPERATIONS	0	2,882	5,029	3,029	0	0	5,029	3,029
500000	EMPLOYEE TRAINING	0	164	164	164	0	0	164	164
530000	TECHNOLOGY	1,174	3,333	1,267	3,267	0	0	1,267	3,267
560000	OFFICE & OTHER SUPPLIES	0	1,856	1,856	1,856	0	0	1,856	1,856
850000	TRANSFERS	1,502	2,161	2,161	2,161	0	0	2,161	2,161
	SUB TOTAL	2,737	11,769	11,850	11,850	0	0	11,850	11,850
	TOTAL	53,748	68,934	70,333	74,039	0	0	70,333	74,039

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 02026A031001 ATTORNEY GENERAL
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
321000	LIMITED PERIOD REGULAR	39,743	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,239	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	6,566	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	260	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	380	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	3,348	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,381	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	268	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	589	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	4,430	0	0	0	0	0	0	0
	SUB TOTAL	58,204	0	0	0	0	0	0	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	618	0	0	0	0	0	0	0
480000	INSURANCE	61	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	222	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	180	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,070	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	30	0	0	0	0	0	0	0
	SUB TOTAL	2,180	0	0	0	0	0	0	0
	TOTAL	60,384	0	0	0	0	0	0	0

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 02026A031004 ANTI TRUST
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	36,086	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	10,826	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	8,294	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	329	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	480	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	3,833	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,581	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	313	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	670	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	5,071	0	0	0	0	0	0	0
	SUB TOTAL	67,482	0	0	0	0	0	0	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	412	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	206	0	0	0	0	0	0	0
460000	RENTS	1,011	0	0	0	0	0	0	0
480000	INSURANCE	91	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	224	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	180	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,242	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	30	0	0	0	0	0	0	0
	SUB TOTAL	4,395	0	0	0	0	0	0	0
	TOTAL	71,877	0	0	0	0	0	0	0

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0409 DISTRICT ATTORNEYS SALARIES

Account: 01026A040901 DIST ATTORNEYS SALARIES

Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(414,265)	0	0	0	0	0	0
311000 PERMANENT REGULAR	5,276,301	5,965,019	5,543,816	5,765,667	0	0	5,543,816	5,765,667
312000 PERM PART TIME FULL BEN	2,526	56,285	0	0	0	0	0	0
318000 PERM VACATION PAY	30,686	0	0	0	0	0	0	0
319500 ATTRITION	0	(361,277)	(332,634)	(345,942)	0	0	(332,634)	(345,942)
361800 RETRO PAY CONTRACT	36,500	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	5,490	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	972,393	1,002,458	1,044,326	1,106,961	0	0	1,044,326	1,106,961
390500 DENTAL INSURANCE	26,242	28,536	28,044	29,110	0	0	28,044	29,110
390600 EMPLOYEE HLTH SVS/WORKERS COMP	39,338	39,564	40,255	41,500	0	0	40,255	41,500
390800 EMPLOYER RETIREE HEALTH	408,929	441,684	748,239	882,727	0	0	748,239	882,727
391000 EMPLOYER RETIREMENT COSTS	299,920	367,915	291,902	304,314	0	0	291,902	304,314
391100 EMPLOYER GROUP LIFE	32,203	37,663	37,892	39,376	0	0	37,892	39,376
391200 EMPLOYER MEDICARE COST	65,740	74,181	71,274	74,129	0	0	71,274	74,129
396000 RETIRE UNFUNDED LIABILTY-REG	540,170	536,294	703,048	761,392	0	0	703,048	761,392
SUB TOTAL	7,736,437	7,774,057	8,176,162	8,659,234	0	0	8,176,162	8,659,234
TOTAL	7,736,437	7,774,057	8,176,162	8,659,234	0	0	8,176,162	8,659,234

**ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0409 DISTRICT ATTORNEYS SALARIES**

Account: 01326A040902 DISTRICT ATTORNEYS'
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(2,558)	(2,938)	(3,070)	0	0	(2,938)	(3,070)
321000	LIMITED PERIOD REGULAR	46,862	51,168	48,963	51,168	0	0	48,963	51,168
361800	RETRO PAY CONTRACT	500	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	480	471	485	500	0	0	485	500
390800	EMPLOYER RETIREE HEALTH	3,829	3,971	7,088	8,398	0	0	7,088	8,398
391000	EMPLOYER RETIREMENT COSTS	3,922	4,069	3,852	4,026	0	0	3,852	4,026
391100	EMPLOYER GROUP LIFE	263	331	354	369	0	0	354	369
391200	EMPLOYER MEDICARE COST	686	705	667	697	0	0	667	697
396000	RETIRE UNFUNDED LIABILTY-REG	5,066	5,269	6,660	7,244	0	0	6,660	7,244
	SUB TOTAL	61,609	63,426	65,131	69,332	0	0	65,131	69,332
All Other									
490000	GENERAL OPERATIONS	0	0	6,014	5,886	0	0	6,014	5,886
850000	TRANSFERS	1,772	8,244	2,230	2,358	0	0	2,230	2,358
	SUB TOTAL	1,772	8,244	8,244	8,244	0	0	8,244	8,244
	TOTAL	63,380	71,670	73,375	77,576	0	0	73,375	77,576

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0409 DISTRICT ATTORNEYS SALARIES

Account: 01426A040901 DISTRICT ATTORNEY - FORFEITURE
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
850000 TRANSFERS		0	6,145	6,145	6,145	0	0	6,145	6,145
SUB TOTAL		0	6,145	6,145	6,145	0	0	6,145	6,145
TOTAL		0	6,145	6,145	6,145	0	0	6,145	6,145

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
239 DEPARTMENT OF THE ATTORNEY GENERAL
0409 DISTRICT ATTORNEYS SALARIES

Account: 01426A040902 DISTRICT ATTORNEYS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
321000	LIMITED PERIOD REGULAR	17,060	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,930	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	103	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	150	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	117	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	216	0	0	0	0	0	0	0
	SUB TOTAL	22,577	0	0	0	0	0	0	0
All Other									
850000	TRANSFERS	649	0	0	0	0	0	0	0
	SUB TOTAL	649	0	0	0	0	0	0	0
	TOTAL	23,226	0	0	0	0	0	0	0

**ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
242 OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE
0412 CHIEF MEDICAL EXAMINER - OFFICE OF**

Account: 01026A041201 CHIEF MEDICAL EXAMINER
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000	SALARIES AND WAGES	0	(13,059)	0	0	0	0	0	0
311000	PERMANENT REGULAR	597,602	640,038	626,653	633,683	32,011	33,613	658,664	667,296
319500	ATTRITION	0	(39,520)	(37,868)	(38,291)	(1,921)	(2,017)	(39,789)	(40,308)
361000	SCHEDULED OVERTIME	5,317	12,841	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,425	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	6,113	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,806	1,806	1,806	1,806	0	0	1,806	1,806
363100	LONGEVITY PAY	1,872	2,652	2,704	2,704	0	0	2,704	2,704
390100	HEALTH INSURANCE	91,062	80,927	109,200	115,750	17,691	18,752	126,891	134,502
390500	DENTAL INSURANCE	2,752	2,784	2,736	2,840	342	355	3,078	3,195
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,040	4,239	4,365	4,500	485	500	4,850	5,000
390800	EMPLOYER RETIREE HEALTH	50,339	50,581	91,367	104,742	4,634	5,517	96,001	110,259
391000	EMPLOYER RETIREMENT COSTS	22,934	24,586	22,513	22,850	1,014	1,065	23,527	23,915
391100	EMPLOYER GROUP LIFE	4,032	4,266	4,510	4,563	234	241	4,744	4,804
391200	EMPLOYER MEDICARE COST	8,137	8,514	8,052	8,146	436	458	8,488	8,604
396000	RETIRE UNFUNDED LIABILTY-REG	66,604	65,544	85,850	90,346	4,354	4,758	90,204	95,104
397200	TELEPHONE ALLOWANCE	639	0	0	0	0	0	0	0
	SUB TOTAL	866,674	846,199	921,888	953,639	59,280	63,242	981,168	1,016,881
All Other									
400000	PROF. SERVICES, NOT BY STATE	255,863	133,500	133,427	136,427	28,000	28,000	161,427	164,427
410000	PROF. SERVICES, BY STATE	119	145,041	145,041	145,041	0	0	145,041	145,041
420000	TRAVEL EXPENSES, IN STATE	9,259	5,550	5,550	5,550	0	0	5,550	5,550
430000	TRAVEL EXPENSES, OUT OF STATE	968	1,235	1,235	1,235	0	0	1,235	1,235
460000	RENTS	2,651	1,900	1,900	1,900	0	0	1,900	1,900
470000	REPAIRS	0	475	475	475	0	0	475	475
480000	INSURANCE	1,384	894	894	894	85	85	979	979
490000	GENERAL OPERATIONS	76,877	88,117	88,117	88,117	0	0	88,117	88,117
500000	EMPLOYEE TRAINING	810	9,282	9,282	9,282	0	0	9,282	9,282
530000	TECHNOLOGY	29,939	31,447	32,108	29,108	2,732	1,232	34,840	30,340
560000	OFFICE & OTHER SUPPLIES	26,133	17,246	17,246	17,246	0	0	17,246	17,246
	SUB TOTAL	404,004	434,687	435,275	435,275	30,817	29,317	466,092	464,592
	TOTAL	1,270,678	1,280,886	1,357,163	1,388,914	90,097	92,559	1,447,260	1,481,473

**ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
 242 OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE
 0412 CHIEF MEDICAL EXAMINER - OFFICE OF**

Account: 01326A041201 CHIEF MEDICAL EXAMINER
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	47,250	65,000	65,000	65,000	0	0	65,000	65,000
560000	OFFICE & OTHER SUPPLIES	0	10,000	10,000	10,000	0	0	10,000	10,000
	SUB TOTAL	47,250	75,000	75,000	75,000	0	0	75,000	75,000
	TOTAL	47,250	75,000	75,000	75,000	0	0	75,000	75,000

**ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
 242 OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE
 0412 CHIEF MEDICAL EXAMINER - OFFICE OF**

Account: 01426A041201 CHIEF MEDICAL EXAMINER - DOCUMENT ACCOUNT

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	14,100	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	14,104	14,104	14,104	0	0	14,104	14,104
850000	TRANSFERS	879	889	889	889	0	0	889	889
	SUB TOTAL	14,979	14,993	14,993	14,993	0	0	14,993	14,993
	TOTAL	14,979	14,993	14,993	14,993	0	0	14,993	14,993