

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

Account: 01026A003901 CIVIL RIGHTS  
 Expeditures by Object

		Actual		Estimated		Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>											
311000	PERMANENT REGULAR	96,299	103,958	108,130	106,600	0	0	108,130	106,600		
319500	ATTRITION	0	(6,288)	(1,744)	(1,720)	0	0	(1,744)	(1,720)		
363100	LONGEVITY PAY	624	832	864	867	0	0	864	867		
390100	HEALTH INSURANCE	20,982	16,222	24,552	25,542	0	0	24,552	25,542		
390500	DENTAL INSURANCE	630	710	662	692	0	0	662	692		
390600	EMPLOYEE HLTH SVS/WORKERS COMP	960	1,000	1,008	970	0	0	1,008	970		
390800	EMPLOYER RETIREE HEALTH	12,178	10,323	10,714	11,146	0	0	10,714	11,146		
391000	EMPLOYER RETIREMENT COSTS	3,266	3,319	5,695	5,615	0	0	5,695	5,615		
391100	EMPLOYER GROUP LIFE	735	754	912	862	0	0	912	862		
391200	EMPLOYER MEDICARE COST	1,353	1,428	1,555	1,533	0	0	1,555	1,533		
396000	RETIRE UNFUNDED LIABILTY-REG	14,025	14,834	18,297	18,379	0	0	18,297	18,379		
	SUB TOTAL	151,052	147,092	170,645	170,486	0	0	170,645	170,486		
<b>All Other</b>											
400000	PROF. SERVICES, NOT BY STATE	23,103	35,997	35,997	35,997	0	0	35,997	35,997		
420000	TRAVEL EXPENSES, IN STATE	7,502	4,900	4,900	4,900	0	0	4,900	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	171	58	164	164	0	0	164	164		
490000	GENERAL OPERATIONS	368	1,182	1,076	1,076	0	0	1,076	1,076		
500000	EMPLOYEE TRAINING	264	0	0	0	0	0	0	0		
530000	TECHNOLOGY	2,899	7,334	7,334	7,334	77	(3,919)	7,411	3,415		
560000	OFFICE & OTHER SUPPLIES	1,824	100	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	36,130	98,617	98,617	98,617	77	(3,919)	98,694	94,698		
	TOTAL	187,182	245,709	269,262	269,103	77	(3,919)	269,339	265,184		

**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)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	2,899,445	3,179,218	3,662,212	3,654,340	185,555	188,833	3,847,767	3,843,173
312000	PERM PART TIME FULL BEN	105,206	128,031	132,378	132,431	0	0	132,378	132,431
318000	PERM VACATION PAY	4,039	0	0	0	0	0	0	0
319500	ATTRITION	0	(202,933)	(61,232)	(61,102)	(2,968)	(3,023)	(64,200)	(64,125)
321000	LIMITED PERIOD REGULAR	(984)	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	14,083	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	10,088	10,088	10,476	10,088	0	0	10,476	10,088
362300	I.T. TRAINING STIPEND	750	0	750	750	0	0	750	750
363100	LONGEVITY PAY	8,014	7,919	9,923	10,275	0	0	9,923	10,275
363400	CALL OUT PAY	0	0	11,173	11,173	0	0	11,173	11,173
364100	NON STANDARD DIFFERENTIAL	10,625	10,710	11,343	10,922	0	0	11,343	10,922
364800	COMP U/P NO RETIREMENT	21,943	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	490,657	542,180	564,530	586,257	68,722	71,489	633,252	657,746
390500	DENTAL INSURANCE	14,010	17,509	15,961	16,654	1,158	1,211	17,119	17,865
390600	EMPLOYEE HLTH SVS/WORKERS COMP	23,601	26,325	26,534	25,540	1,764	1,697	28,298	27,237
390800	EMPLOYER RETIREE HEALTH	363,604	311,776	353,797	372,260	18,241	19,585	372,038	391,845
391000	EMPLOYER RETIREMENT COSTS	193,703	210,576	299,867	299,344	20,335	20,611	320,202	319,955
391100	EMPLOYER GROUP LIFE	21,368	23,812	29,907	28,698	1,552	1,502	31,459	30,200
391200	EMPLOYER MEDICARE COST	37,166	40,409	48,577	48,600	2,646	2,694	51,223	51,294
392100	REFUND PRE-TAX HEALTH	276	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	418,847	450,377	604,184	613,835	31,149	32,295	635,333	646,130
397200	TELEPHONE ALLOWANCE	648	0	648	648	0	0	648	648
	SUB TOTAL	4,637,090	4,755,997	5,721,028	5,760,713	328,154	336,894	6,049,182	6,097,607
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	66,670	60,220	60,220	60,220	10,000	10,000	70,220	70,220
410000	PROF. SERVICES, BY STATE	712	24,058	24,058	24,058	0	0	24,058	24,058
420000	TRAVEL EXPENSES, IN STATE	36,257	18,475	18,475	18,475	1,600	1,600	20,075	20,075
430000	TRAVEL EXPENSES, OUT OF STATE	2,434	2,836	2,836	2,836	0	0	2,836	2,836
460000	RENTS	60,882	54,609	54,609	54,609	0	0	54,609	54,609
470000	REPAIRS	1,503	1,500	1,500	1,500	0	0	1,500	1,500
480000	INSURANCE	4,368	7,979	7,979	7,979	276	276	8,255	8,255
490000	GENERAL OPERATIONS	104,608	219,389	219,389	219,389	1,025	1,025	220,414	220,414
500000	EMPLOYEE TRAINING	4,271	1,063	1,063	1,063	0	0	1,063	1,063
530000	TECHNOLOGY	185,087	183,486	183,486	183,486	56,746	34,046	240,232	217,532
550000	EQUIPMENT	2,352	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	108,925	41,019	41,019	41,019	800	800	41,819	41,819
	SUB TOTAL	578,068	614,634	614,634	614,634	70,447	47,747	685,081	662,381
<b>Capital Expenditures</b>									
720000	EQUIPMENT	0	0	0	0	58,000	0	58,000	0
	SUB TOTAL	0	0	0	0	58,000	0	58,000	0
	TOTAL	5,215,158	5,370,631	6,335,662	6,375,347	456,601	384,641	6,792,263	6,759,988

**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 (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	0	109,038	126,190	126,522	0	0	126,190	126,522
318000	PERM VACATION PAY	652	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,553)	(2,021)	(2,028)	0	0	(2,021)	(2,028)
321000	LIMITED PERIOD REGULAR	148,641	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,419	0	0	0	0	0	0	0
363100	LONGEVITY PAY	246	191	216	208	0	0	216	208
390100	HEALTH INSURANCE	22,360	16,549	18,766	19,520	0	0	18,766	19,520
390500	DENTAL INSURANCE	752	623	581	602	0	0	581	602
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,145	875	882	847	0	0	882	847
390800	EMPLOYER RETIREE HEALTH	18,848	17,926	10,522	11,123	0	0	10,522	11,123
391000	EMPLOYER RETIREMENT COSTS	11,219	8,108	10,320	10,360	0	0	10,320	10,360
391100	EMPLOYER GROUP LIFE	1,104	779	1,050	1,013	0	0	1,050	1,013
391200	EMPLOYER MEDICARE COST	2,127	1,487	1,804	1,808	0	0	1,804	1,808
396000	RETIRE UNFUNDED LIABILTY-REG	20,848	15,463	17,969	18,342	0	0	17,969	18,342
	SUB TOTAL	229,361	164,486	186,279	188,317	0	0	186,279	188,317
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	20	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	10	419	419	419	0	0	419	419
420000	TRAVEL EXPENSES, IN STATE	399	6,209	6,209	6,209	0	0	6,209	6,209
430000	TRAVEL EXPENSES, OUT OF STATE	0	545	545	545	0	0	545	545
460000	RENTS	0	444	444	444	0	0	444	444
480000	INSURANCE	341	105	105	105	0	0	105	105
490000	GENERAL OPERATIONS	1,700	4,435	2,884	2,782	0	0	2,884	2,782
500000	EMPLOYEE TRAINING	255	355	355	355	0	0	355	355
530000	TECHNOLOGY	2,471	3,057	3,057	3,057	64	979	3,121	4,036
560000	OFFICE & OTHER SUPPLIES	114	789	789	789	0	0	789	789
850000	TRANSFERS	8,291	5,556	7,107	7,209	0	35	7,107	7,244
	SUB TOTAL	13,602	21,914	21,914	21,914	64	1,014	21,978	22,928
	TOTAL	242,963	186,400	208,193	210,231	64	1,014	208,257	211,245

**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 (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	26,292	32,588	32,471	32,471	0	0	32,471	32,471
490000	GENERAL OPERATIONS	1,200	1,062	1,062	1,062	0	0	1,062	1,062
850000	TRANSFERS	971	1,068	1,185	1,185	0	0	1,185	1,185
	SUB TOTAL	28,463	34,718	34,718	34,718	0	0	34,718	34,718
	TOTAL	28,463	34,718	34,718	34,718	0	0	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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	10,037	31,780	31,657	31,657	0	0	31,657	31,657
420000	TRAVEL EXPENSES, IN STATE	101	0	0	0	0	0	0	0
850000	TRANSFERS	358	996	1,119	1,119	0	0	1,119	1,119
	SUB TOTAL	10,496	32,776	32,776	32,776	0	0	32,776	32,776
	TOTAL	10,496	32,776	32,776	32,776	0	0	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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(27,570)	(8,220)	(8,164)	(605)	(606)	(8,825)	(8,770)
321000	LIMITED PERIOD REGULAR	374,523	451,436	499,175	496,179	37,843	37,898	537,018	534,077
361600	RETRO LUMP SUM PYMT	1,522	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	5,488	7,072	12,772	12,299	0	0	12,772	12,299
362300	I.T. TRAINING STIPEND	750	0	750	750	0	0	750	750
363100	LONGEVITY PAY	832	971	1,080	1,040	0	0	1,080	1,040
381000	UNEMPLOYMENT COMP COSTS	(32)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	60,817	92,620	73,503	76,464	18,255	18,990	91,758	95,454
390500	DENTAL INSURANCE	1,917	2,130	2,317	2,422	331	346	2,648	2,768
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,420	4,000	4,032	3,880	504	485	4,536	4,365
390800	EMPLOYER RETIREE HEALTH	40,127	65,271	43,196	45,161	3,720	3,931	46,916	49,092
391000	EMPLOYER RETIREMENT COSTS	16,117	16,810	31,894	31,883	1,977	1,980	33,871	33,863
391100	EMPLOYER GROUP LIFE	2,358	2,354	3,607	3,467	318	306	3,925	3,773
391200	EMPLOYER MEDICARE COST	9,056	9,864	11,866	11,846	540	541	12,406	12,387
392100	REFUND PRE-TAX HEALTH	109	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	46,837	56,299	73,768	74,469	6,353	6,481	80,121	80,950
	SUB TOTAL	563,841	681,257	749,740	751,696	69,236	70,352	818,976	822,048
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	365	62,509	62,509	62,509	0	0	62,509	62,509
410000	PROF. SERVICES, BY STATE	230	10,121	4,473	4,936	0	0	4,473	4,936
420000	TRAVEL EXPENSES, IN STATE	1,183	6,977	6,977	6,977	0	0	6,977	6,977
430000	TRAVEL EXPENSES, OUT OF STATE	6,156	5,997	5,997	5,997	0	0	5,997	5,997
460000	RENTS	26,291	30,906	30,530	30,530	0	0	30,530	30,530
480000	INSURANCE	370	274	650	650	84	84	734	734
490000	GENERAL OPERATIONS	6,386	750	750	750	250	250	1,000	1,000
500000	EMPLOYEE TRAINING	1,795	839	839	839	0	0	839	839
530000	TECHNOLOGY	16,343	29,937	29,937	29,937	3,752	(11,748)	33,689	18,189
560000	OFFICE & OTHER SUPPLIES	3,938	5,360	5,360	5,360	500	500	5,860	5,860
680000	MISC GRANTS	(181,472)	0	0	0	0	0	0	0
850000	TRANSFERS	22,149	26,129	31,777	31,314	2,607	2,099	34,384	33,413
	SUB TOTAL	(96,266)	179,799	179,799	179,799	7,193	(8,815)	186,992	170,984
	TOTAL	467,575	861,056	929,539	931,495	76,429	61,537	1,005,968	993,032

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

Account: 01426A031001 ATTORNEY GENERAL  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	0	47,933	55,199	55,546	0	0	55,199	55,546
319500	ATTRITION	0	(56,071)	(17,616)	(17,677)	0	0	(17,616)	(17,677)
321000	LIMITED PERIOD REGULAR	895,797	865,331	1,026,084	1,029,388	0	0	1,026,084	1,029,388
322000	LIM PER PART TIME FUL BEN	15,155	18,574	18,122	18,242	0	0	18,122	18,242
361600	RETRO LUMP SUM PYMT	1,182	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,712	2,704	1,728	1,664	0	0	1,728	1,664
389700	ALLOCATED PAYROLL	(1,117)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	124,945	159,882	129,583	134,494	0	0	129,583	134,494
390500	DENTAL INSURANCE	3,552	4,260	3,978	4,152	0	0	3,978	4,152
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,410	6,750	6,804	6,547	0	0	6,804	6,547
390800	EMPLOYER RETIREE HEALTH	107,889	133,290	108,244	114,587	0	0	108,244	114,587
391000	EMPLOYER RETIREMENT COSTS	43,253	39,922	74,522	74,825	0	0	74,522	74,825
391100	EMPLOYER GROUP LIFE	5,876	5,689	7,830	7,551	0	0	7,830	7,551
391200	EMPLOYER MEDICARE COST	15,894	19,870	15,711	15,763	0	0	15,711	15,763
396000	RETIRE UNFUNDED LIABILTY-REG	124,393	114,967	184,848	188,949	0	0	184,848	188,949
	SUB TOTAL	1,344,941	1,363,101	1,615,037	1,634,031	0	0	1,615,037	1,634,031
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	112	4,317	4,317	4,317	0	0	4,317	4,317
420000	TRAVEL EXPENSES, IN STATE	3,327	3,846	3,846	3,846	0	0	3,846	3,846
460000	RENTS	831	156	156	156	0	0	156	156
480000	INSURANCE	918	661	1,096	1,096	0	0	1,096	1,096
490000	GENERAL OPERATIONS	3,899	39,812	25,339	24,622	0	0	25,339	24,622
500000	EMPLOYEE TRAINING	180	545	545	545	0	0	545	545
530000	TECHNOLOGY	12,997	28,522	28,522	28,522	(2,094)	(2,594)	26,428	25,928
560000	OFFICE & OTHER SUPPLIES	1,364	2,642	2,642	2,642	0	0	2,642	2,642
850000	TRANSFERS	48,352	45,229	59,267	59,984	(73)	(91)	59,194	59,893
	SUB TOTAL	71,980	125,730	125,730	125,730	(2,167)	(2,685)	123,563	123,045
	TOTAL	1,416,921	1,488,831	1,740,767	1,759,761	(2,167)	(2,685)	1,738,600	1,757,076

**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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(108,495)	(31,878)	(32,004)	686	661	(31,192)	(31,343)
321000	LIMITED PERIOD REGULAR	1,495,826	1,803,593	1,988,112	1,995,311	(42,876)	(41,288)	1,945,236	1,954,023
322000	LIM PER PART TIME FUL BEN	34,085	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	17,299	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	3,364	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	14,151	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,768	1,768	1,836	1,768	0	0	1,836	1,768
363100	LONGEVITY PAY	832	2,912	2,538	3,120	0	0	2,538	3,120
390100	HEALTH INSURANCE	220,857	312,131	272,140	283,107	(12,922)	(13,442)	259,218	269,665
390500	DENTAL INSURANCE	7,025	8,875	7,944	8,304	(331)	(346)	7,613	7,958
390600	EMPLOYEE HLTH SVS/WORKERS COMP	11,340	12,500	12,600	12,125	(504)	(485)	12,096	11,640
390800	EMPLOYER RETIREE HEALTH	185,939	284,388	178,332	188,835	(4,215)	(4,282)	174,117	184,553
391000	EMPLOYER RETIREMENT COSTS	95,459	111,134	144,643	145,332	(2,240)	(2,157)	142,403	143,175
391100	EMPLOYER GROUP LIFE	11,314	12,916	15,801	15,294	(360)	(330)	15,441	14,964
391200	EMPLOYER MEDICARE COST	24,776	25,278	37,817	37,988	(612)	(589)	37,205	37,399
396000	RETIRE UNFUNDED LIABILTY-REG	213,335	245,297	304,539	311,378	(7,198)	(7,061)	297,341	304,317
397200	TELEPHONE ALLOWANCE	108	0	108	108	0	0	108	108
	SUB TOTAL	2,337,476	2,712,297	2,934,532	2,970,666	(70,572)	(69,319)	2,863,960	2,901,347
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	1,589	545	545	545	0	0	545	545
410000	PROF. SERVICES, BY STATE	938	833	833	833	0	0	833	833
420000	TRAVEL EXPENSES, IN STATE	6,266	18,340	18,340	18,340	0	0	18,340	18,340
430000	TRAVEL EXPENSES, OUT OF STATE	2,498	808	808	808	0	0	808	808
460000	RENTS	9,273	24,309	12,717	12,717	0	0	12,717	12,717
470000	REPAIRS	0	327	327	327	0	0	327	327
480000	INSURANCE	1,408	439	2,031	2,031	0	0	2,031	2,031
490000	GENERAL OPERATIONS	11,260	45,584	37,024	35,201	0	0	37,024	35,201
500000	EMPLOYEE TRAINING	665	1,275	1,275	1,275	0	0	1,275	1,275
530000	TECHNOLOGY	24,958	46,459	46,459	46,459	187	14,387	46,646	60,846
560000	OFFICE & OTHER SUPPLIES	1,853	7,090	7,090	7,090	0	0	7,090	7,090
850000	TRANSFERS	84,729	89,547	108,107	109,930	(2,487)	(1,941)	105,620	107,989
	SUB TOTAL	145,438	235,556	235,556	235,556	(2,300)	12,446	233,256	248,002
	TOTAL	2,482,914	2,947,853	3,170,088	3,206,222	(72,872)	(56,873)	3,097,216	3,149,349



**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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(5,474)	(1,578)	(1,587)	0	0	(1,578)	(1,587)
321000	LIMITED PERIOD REGULAR	60,629	91,229	98,604	99,216	0	0	98,604	99,216
390100	HEALTH INSURANCE	22,140	31,512	36,011	37,461	0	0	36,011	37,461
390500	DENTAL INSURANCE	473	710	662	692	0	0	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	720	1,000	1,008	970	0	0	1,008	970
390800	EMPLOYER RETIREE HEALTH	7,622	14,973	9,693	10,290	0	0	9,693	10,290
391000	EMPLOYER RETIREMENT COSTS	2,043	2,890	5,152	5,185	0	0	5,152	5,185
391100	EMPLOYER GROUP LIFE	456	649	820	789	0	0	820	789
391200	EMPLOYER MEDICARE COST	765	1,243	1,407	1,415	0	0	1,407	1,415
396000	RETIRE UNFUNDED LIABILTY-REG	8,773	12,915	16,553	16,968	0	0	16,553	16,968
	SUB TOTAL	103,621	151,647	168,332	171,399	0	0	168,332	171,399
<b>All Other</b>									
420000	TRAVEL EXPENSES, IN STATE	0	46	46	46	0	0	46	46
460000	RENTS	0	13	13	13	0	0	13	13
480000	INSURANCE	85	148	162	162	0	0	162	162
490000	GENERAL OPERATIONS	232	272	272	272	0	0	272	272
530000	TECHNOLOGY	1,688	1,901	1,901	1,901	2,259	2,409	4,160	4,310
560000	OFFICE & OTHER SUPPLIES	196	1,524	260	150	0	0	260	150
850000	TRANSFERS	3,739	4,871	6,121	6,231	79	85	6,200	6,316
	SUB TOTAL	5,941	8,775	8,775	8,775	2,338	2,494	11,113	11,269
	TOTAL	109,562	160,422	177,107	180,174	2,338	2,494	179,445	182,668

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

Account: 01426A031004 ANTI-TRUST  
Expenditures by Object

		<b>Actual</b>	<b>Estimated</b>	<b>Baseline Budget</b>		<b>Initiative</b>		<b>Governor's Net</b>	
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Recommendation</b>		<b>Recommendation</b>		<b>Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>									
311000	PERMANENT REGULAR	0	150,636	160,691	160,792	0	0	160,691	160,792
319500	ATTRITION	0	(9,094)	(2,586)	(2,588)	0	0	(2,586)	(2,588)
321000	LIMITED PERIOD REGULAR	142,969	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	369	0	0	0	0	0	0	0
363100	LONGEVITY PAY	918	936	972	936	0	0	972	936
390100	HEALTH INSURANCE	21,995	24,943	25,319	26,340	0	0	25,319	26,340
390500	DENTAL INSURANCE	815	960	894	936	0	0	894	936
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,242	1,350	1,362	1,308	0	0	1,362	1,308
390800	EMPLOYER RETIREE HEALTH	17,032	24,876	15,891	16,774	0	0	15,891	16,774
391000	EMPLOYER RETIREMENT COSTS	7,586	7,943	12,005	12,028	0	0	12,005	12,028
391100	EMPLOYER GROUP LIFE	1,018	1,081	1,340	1,299	0	0	1,340	1,299
391200	EMPLOYER MEDICARE COST	1,128	1,216	1,364	1,373	0	0	1,364	1,373
396000	RETIRE UNFUNDED LIABILTY-REG	19,673	21,458	27,138	27,659	0	0	27,138	27,659
	SUB TOTAL	214,746	226,305	244,390	246,857	0	0	244,390	246,857
<b>All Other</b>									
490000	GENERAL OPERATIONS	0	16,892	16,801	16,717	0	0	16,801	16,717
850000	TRANSFERS	7,587	9,125	9,216	9,300	0	0	9,216	9,300
	SUB TOTAL	7,587	26,017	26,017	26,017	0	0	26,017	26,017
	TOTAL	222,334	252,322	270,407	272,874	0	0	270,407	272,874

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

Account: 01426A031005 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)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
680000	MISC GRANTS	181,472	200,000	200,000	200,000	0	0	200,000	200,000
	SUB TOTAL	181,472	200,000	200,000	200,000	0	0	200,000	200,000
	TOTAL	181,472	200,000	200,000	200,000	0	0	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

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	489	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	(27)	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	472	562	562	562	0	0	562	562
430000	TRAVEL EXPENSES, OUT OF STATE	(452)	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	48,199	48,011	48,011	(38,915)	(38,915)	9,096	9,096
500000	EMPLOYEE TRAINING	673	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	572	0	0	0	0	0	0	0
850000	TRANSFERS	61	1,529	1,717	1,717	(1,375)	(1,375)	342	342
	SUB TOTAL	1,788	50,290	50,290	50,290	(40,290)	(40,290)	10,000	10,000
	TOTAL	1,788	50,290	50,290	50,290	(40,290)	(40,290)	10,000	10,000

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

Account: 01426A031007 LEGAL SERVICES  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	0	37,823	41,679	41,941	0	0	41,679	41,941
319500	ATTRITION	0	(15,260)	(4,490)	(4,518)	0	0	(4,490)	(4,518)
321000	LIMITED PERIOD REGULAR	228,035	216,507	238,961	240,469	0	0	238,961	240,469
361600	RETRO LUMP SUM PYMT	672	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	41,180	42,955	45,115	46,933	0	0	45,115	46,933
390500	DENTAL INSURANCE	1,071	1,207	1,125	1,176	0	0	1,125	1,176
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,632	1,700	1,714	1,649	0	0	1,714	1,649
390800	EMPLOYER RETIREE HEALTH	28,759	41,741	27,587	29,290	0	0	27,587	29,290
391000	EMPLOYER RETIREMENT COSTS	19,143	20,010	28,470	28,652	0	0	28,470	28,652
391100	EMPLOYER GROUP LIFE	1,684	1,822	2,320	2,260	0	0	2,320	2,260
391200	EMPLOYER MEDICARE COST	2,659	2,950	3,409	3,431	0	0	3,409	3,431
396000	RETIRE UNFUNDED LIABILTY-REG	33,094	36,004	47,111	48,298	0	0	47,111	48,298
	SUB TOTAL	357,928	387,459	433,001	439,581	0	0	433,001	439,581
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	10	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	565	9,545	9,545	9,545	0	0	9,545	9,545
460000	RENTS	217	327	327	327	0	0	327	327
480000	INSURANCE	193	138	275	275	0	0	275	275
490000	GENERAL OPERATIONS	1,667	57,536	54,112	53,951	0	0	54,112	53,951
500000	EMPLOYEE TRAINING	210	218	218	218	0	0	218	218
530000	TECHNOLOGY	4,026	10,333	10,333	10,333	(1,295)	(3,145)	9,038	7,188
560000	OFFICE & OTHER SUPPLIES	803	322	322	322	0	0	322	322
850000	TRANSFERS	12,917	14,643	17,930	18,091	(45)	(111)	17,885	17,980
	SUB TOTAL	20,609	94,480	94,480	94,480	(1,340)	(3,256)	93,140	91,224
	TOTAL	378,537	481,939	527,481	534,061	(1,340)	(3,256)	526,141	530,805

**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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(24,481)	(6,963)	(7,006)	1,961	1,973	(5,002)	(5,033)
321000	LIMITED PERIOD REGULAR	250,615	408,022	435,188	437,923	(122,537)	(123,302)	312,651	314,621
361600	RETRO LUMP SUM PYMT	972	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	43,721	49,057	66,079	68,741	(18,255)	(18,990)	47,824	49,751
390500	DENTAL INSURANCE	1,260	1,775	1,655	1,730	(331)	(346)	1,324	1,384
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,920	2,500	2,520	2,425	(504)	(485)	2,016	1,940
390800	EMPLOYER RETIREE HEALTH	31,630	66,965	42,781	45,418	(12,046)	(12,788)	30,735	32,630
391000	EMPLOYER RETIREMENT COSTS	18,477	24,641	40,946	41,203	(12,432)	(12,509)	28,514	28,694
391100	EMPLOYER GROUP LIFE	1,826	2,917	3,608	3,497	(1,013)	(983)	2,595	2,514
391200	EMPLOYER MEDICARE COST	3,510	4,254	6,209	6,248	(1,748)	(1,759)	4,461	4,489
396000	RETIRE UNFUNDED LIABILTY-REG	36,405	57,761	73,056	74,892	(20,570)	(21,087)	52,486	53,805
	SUB TOTAL	390,337	593,411	665,079	675,071	(187,475)	(190,276)	477,604	484,795
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	251	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,296	3,193	3,193	3,193	0	0	3,193	3,193
430000	TRAVEL EXPENSES, OUT OF STATE	1,951	0	0	0	0	0	0	0
460000	RENTS	682	5,248	2,433	2,433	0	0	2,433	2,433
480000	INSURANCE	228	91	406	406	0	0	406	406
490000	GENERAL OPERATIONS	2,516	6,541	4,530	4,063	0	0	4,530	4,063
530000	TECHNOLOGY	4,135	10,243	10,243	10,243	(2,158)	1,542	8,085	11,785
560000	OFFICE & OTHER SUPPLIES	364	291	291	291	0	0	291	291
850000	TRANSFERS	14,221	19,405	24,167	24,634	(6,699)	(6,668)	17,468	17,966
	SUB TOTAL	26,392	45,263	45,263	45,263	(8,857)	(5,126)	36,406	40,137
	TOTAL	416,729	638,674	710,342	720,334	(196,332)	(195,402)	514,010	524,932

**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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	5,593	17,450	17,450	17,450	0	0	17,450	17,450
420000	TRAVEL EXPENSES, IN STATE	461	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	53	8,045	7,933	7,933	0	0	7,933	7,933
850000	TRANSFERS	216	785	897	897	0	0	897	897
	SUB TOTAL	6,324	26,280	26,280	26,280	0	0	26,280	26,280
	TOTAL	6,324	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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(1,968)	(580)	(584)	0	0	(580)	(584)
321000	LIMITED PERIOD REGULAR	31,334	32,802	36,245	36,483	0	0	36,245	36,483
361600	RETRO LUMP SUM PYMT	176	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	8,294	18,752	8,595	8,941	0	0	8,595	8,941
390500	DENTAL INSURANCE	315	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	480	500	504	485	0	0	504	485
390800	EMPLOYER RETIREE HEALTH	3,963	5,384	3,563	3,784	0	0	3,563	3,784
391000	EMPLOYER RETIREMENT COSTS	1,062	1,039	1,894	1,906	0	0	1,894	1,906
391100	EMPLOYER GROUP LIFE	235	234	301	290	0	0	301	290
391200	EMPLOYER MEDICARE COST	450	447	517	521	0	0	517	521
396000	RETIRE UNFUNDED LIABILTY-REG	4,560	4,644	6,084	6,239	0	0	6,084	6,239
	SUB TOTAL	50,867	62,189	57,454	58,411	0	0	57,454	58,411
<b>All Other</b>									
420000	TRAVEL EXPENSES, IN STATE	0	1,327	1,327	1,327	0	0	1,327	1,327
480000	INSURANCE	57	46	82	82	0	0	82	82
490000	GENERAL OPERATIONS	0	3,029	2,803	2,822	0	0	2,803	2,822
500000	EMPLOYEE TRAINING	0	164	164	164	0	0	164	164
530000	TECHNOLOGY	971	3,267	3,267	3,267	(437)	(1,937)	2,830	1,330
560000	OFFICE & OTHER SUPPLIES	19	1,856	1,856	1,856	0	0	1,856	1,856
850000	TRANSFERS	1,834	2,161	2,351	2,332	(15)	(68)	2,336	2,264
	SUB TOTAL	2,881	11,850	11,850	11,850	(452)	(2,005)	11,398	9,845
	TOTAL	53,749	74,039	69,304	70,261	(452)	(2,005)	68,852	68,256



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

Account: 01026A040901 DIST ATTORNEYS SALARIES  
 Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	5,202,973	5,686,977	6,017,108	6,259,974	1,145,364	1,201,200	7,162,472	7,461,174
312000	PERM PART TIME FULL BEN	52,424	23,670	85,982	89,948	0	0	85,982	89,948
318000	PERM VACATION PAY	13,181	0	0	0	0	0	0	0
319500	ATTRITION	0	(347,362)	(97,651)	(101,597)	(18,326)	(19,228)	(115,977)	(120,825)
361600	RETRO LUMP SUM PYMT	81,131	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	941,200	1,021,066	1,035,307	1,077,015	401,610	417,780	1,436,917	1,494,795
390500	DENTAL INSURANCE	24,680	29,288	26,479	27,680	7,282	7,612	33,761	35,292
390600	EMPLOYEE HLTH SVS/WORKERS COMP	40,044	42,000	41,225	41,225	10,670	10,670	51,895	51,895
390800	EMPLOYER RETIREE HEALTH	642,309	521,656	580,750	637,886	112,596	124,586	693,346	762,472
391000	EMPLOYER RETIREMENT COSTS	309,370	303,525	466,428	486,212	116,182	121,858	582,610	608,070
391100	EMPLOYER GROUP LIFE	36,833	39,549	45,709	47,678	9,218	9,570	54,927	57,248
391200	EMPLOYER MEDICARE COST	64,154	74,452	76,833	80,098	16,346	17,138	93,179	97,236
396000	RETIRE UNFUNDED LIABILTY-REG	739,951	752,893	991,737	1,051,859	192,280	205,436	1,184,017	1,257,295
	SUB TOTAL	8,148,250	8,147,714	9,269,907	9,697,978	1,993,222	2,096,622	11,263,129	11,794,600
	TOTAL	8,148,250	8,147,714	9,269,907	9,697,978	1,993,222	2,096,622	11,263,129	11,794,600

**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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(3,070)	(869)	(908)	0	0	(869)	(908)
321000	LIMITED PERIOD REGULAR	28,022	51,168	54,309	56,742	0	0	54,309	56,742
361600	RETRO LUMP SUM PYMT	471	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	0	8,595	8,941	0	0	8,595	8,941
390500	DENTAL INSURANCE	197	0	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	300	500	485	485	0	0	485	485
390800	EMPLOYER RETIREE HEALTH	3,904	8,398	5,339	5,885	0	0	5,339	5,885
391000	EMPLOYER RETIREMENT COSTS	2,385	4,026	5,510	5,757	0	0	5,510	5,757
391100	EMPLOYER GROUP LIFE	207	369	435	451	0	0	435	451
391200	EMPLOYER MEDICARE COST	413	697	775	810	0	0	775	810
396000	RETIRE UNFUNDED LIABILTY-REG	4,123	7,244	9,117	9,704	0	0	9,117	9,704
	SUB TOTAL	40,022	69,332	84,027	88,213	0	0	84,027	88,213
<b>All Other</b>									
490000	GENERAL OPERATIONS	0	5,886	5,095	4,952	0	0	5,095	4,952
850000	TRANSFERS	1,414	2,358	3,149	3,292	0	0	3,149	3,292
	SUB TOTAL	1,414	8,244	8,244	8,244	0	0	8,244	8,244
	TOTAL	41,436	77,576	92,271	96,457	0	0	92,271	96,457

**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)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>All Other</b>									
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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	0	0	0	0	54,600	57,158	54,600	57,158
312000	PERM PART TIME FULL BEN	0	146	26,031	27,300	2,730	2,858	28,761	30,158
319500	ATTRITION	0	(1,420)	(416)	(437)	(917)	(960)	(1,333)	(1,397)
321000	LIMITED PERIOD REGULAR	12,427	0	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	0	23,670	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,382	9,376	9,128	9,495	18,255	18,990	27,383	28,485
390500	DENTAL INSURANCE	53	178	165	173	331	346	496	519
390600	EMPLOYEE HLTH SVS/WORKERS COMP	120	500	485	485	485	485	970	970
390800	EMPLOYER RETIREE HEALTH	0	3,885	2,559	2,831	5,636	6,225	8,195	9,056
391000	EMPLOYER RETIREMENT COSTS	0	1,863	2,641	2,769	2,996	3,136	5,637	5,905
391100	EMPLOYER GROUP LIFE	58	173	210	218	459	484	669	702
391200	EMPLOYER MEDICARE COST	945	323	371	390	818	856	1,189	1,246
396000	RETIRE UNFUNDED LIABILTY-REG	0	3,351	4,370	4,669	9,624	10,264	13,994	14,933
	SUB TOTAL	14,985	42,045	45,544	47,893	95,017	99,842	140,561	147,735
<b>All Other</b>									
850000	TRANSFERS	529	1,485	1,485	1,485	3,357	3,527	4,842	5,012
	SUB TOTAL	529	1,485	1,485	1,485	3,357	3,527	4,842	5,012
	TOTAL	15,514	43,530	47,029	49,378	98,374	103,369	145,403	152,747

**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)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
311000	PERMANENT REGULAR	620,963	706,358	749,362	747,609	71,366	71,927	820,728	819,536
318000	PERM VACATION PAY	13,541	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	8,636	0	0	0	0	0	0	0
319500	ATTRITION	0	(42,652)	(12,197)	(12,174)	(2,210)	(2,254)	(14,407)	(14,428)
345000	REGULAR ACTING CAPACITY	2,051	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	5,341	0	10,244	10,662	0	0	10,244	10,662
361100	STANDARD OVERTIME	1,761	0	0	0	16,748	17,077	16,748	17,077
361200	PREMIUM OVERTIME	9,549	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,164	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,329	1,806	1,557	1,561	0	0	1,557	1,561
363100	LONGEVITY PAY	1,648	2,704	1,080	1,040	0	0	1,080	1,040
363400	CALL OUT PAY	0	0	0	0	12,544	13,144	12,544	13,144
363500	STAND BY PAY	0	0	0	0	37,518	38,699	37,518	38,699
390100	HEALTH INSURANCE	99,553	141,176	147,174	153,100	36,510	37,980	183,684	191,080
390500	DENTAL INSURANCE	2,937	3,550	3,641	3,806	662	692	4,303	4,498
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,594	5,500	5,544	5,335	1,008	970	6,552	6,305
390800	EMPLOYER RETIREE HEALTH	82,250	71,084	74,930	78,912	13,583	14,608	88,513	93,520
391000	EMPLOYER RETIREMENT COSTS	32,545	25,152	62,046	61,909	9,116	9,292	71,162	71,201
391100	EMPLOYER GROUP LIFE	4,606	5,083	6,336	6,085	1,155	1,119	7,491	7,204
391200	EMPLOYER MEDICARE COST	8,815	9,136	10,275	10,278	1,975	2,011	12,250	12,289
396000	RETIRE UNFUNDED LIABILTY-REG	95,120	100,634	127,959	130,124	23,196	24,086	151,155	154,210
397200	TELEPHONE ALLOWANCE	666	0	864	864	216	216	1,080	1,080
	SUB TOTAL	997,069	1,029,531	1,188,815	1,199,111	223,387	229,567	1,412,202	1,428,678
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	336,938	261,427	261,427	261,427	0	0	261,427	261,427
410000	PROF. SERVICES, BY STATE	708	145,041	145,041	145,041	0	0	145,041	145,041
420000	TRAVEL EXPENSES, IN STATE	11,782	5,550	5,550	5,550	0	0	5,550	5,550
430000	TRAVEL EXPENSES, OUT OF STATE	5,746	1,235	1,235	1,235	0	0	1,235	1,235
460000	RENTS	2,263	8,568	8,568	8,568	7,752	7,898	16,320	16,466
470000	REPAIRS	0	475	475	475	0	0	475	475
480000	INSURANCE	2,015	1,149	1,149	1,149	164	164	1,313	1,313
490000	GENERAL OPERATIONS	117,076	113,117	113,117	113,117	0	0	113,117	113,117
500000	EMPLOYEE TRAINING	3,082	9,282	9,282	9,282	2,000	0	11,282	9,282
530000	TECHNOLOGY	25,670	33,020	33,020	33,020	11,005	18,605	44,025	51,625
560000	OFFICE & OTHER SUPPLIES	38,775	17,746	17,746	17,746	750	500	18,496	18,246
	SUB TOTAL	544,055	596,610	596,610	596,610	21,671	27,167	618,281	623,777
<b>Capital Expenditures</b>									
720000	EQUIPMENT	0	0	0	0	101,000	0	101,000	0
	SUB TOTAL	0	0	0	0	101,000	0	101,000	0
	TOTAL	1,541,125	1,626,141	1,785,425	1,795,721	346,058	256,734	2,131,483	2,052,455

**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	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	0	0	0	(218)	(210)	(218)	(210)
322000	LIM PER PART TIME FUL BEN	0	0	0	0	13,608	13,104	13,608	13,104
390100	HEALTH INSURANCE	0	0	0	0	9,479	9,495	9,479	9,495
390500	DENTAL INSURANCE	0	0	0	0	172	173	172	173
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	504	485	504	485
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	1,338	1,359	1,338	1,359
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	711	685	711	685
391100	EMPLOYER GROUP LIFE	0	0	0	0	117	105	117	105
391200	EMPLOYER MEDICARE COST	0	0	0	0	194	187	194	187
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	2,284	2,241	2,284	2,241
	SUB TOTAL	0	0	0	0	28,189	27,624	28,189	27,624
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	20,250	65,000	65,000	65,000	103,166	103,166	168,166	168,166
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	1,382	1,382	1,382	1,382
530000	TECHNOLOGY	0	0	0	0	1,286	1,286	1,286	1,286
560000	OFFICE & OTHER SUPPLIES	0	10,000	10,000	10,000	0	0	10,000	10,000
850000	TRANSFERS	0	0	0	0	9,007	8,969	9,007	8,969
	SUB TOTAL	20,250	75,000	75,000	75,000	114,841	114,803	189,841	189,803
	TOTAL	20,250	75,000	75,000	75,000	143,030	142,427	218,030	217,427

**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

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	8,200	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	(320)	14,104	14,104	14,104	0	0	14,104	14,104
820000	ADMINISTRATIVE CHARGES AND FEE	(40)	0	0	0	0	0	0	0
850000	TRANSFERS	530	889	889	889	0	0	889	889
	SUB TOTAL	8,370	14,993	14,993	14,993	0	0	14,993	14,993
	TOTAL	8,370	14,993	14,993	14,993	0	0	14,993	14,993