

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL

239 DEPARTMENT OF THE ATTORNEY GENERAL

0039 CIVIL RIGHTS

Account: 01026A003901 CIVIL RIGHTS

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	91,540	102,175	99,486	103,958	0	0	99,486	103,958
319500	ATTRITION	0	(5,243)	(5,008)	(5,240)	0	0	(5,008)	(5,240)
363100	LONGEVITY PAY	36	624	659	832	0	0	659	832
390100	HEALTH INSURANCE	15,862	16,574	17,914	19,348	0	0	17,914	19,348
390500	DENTAL INSURANCE	638	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,344	942	942	942	0	0	942	942
390800	EMPLOYER RETIREE HEALTH	13,013	9,144	10,104	11,896	0	0	10,104	11,896
391000	EMPLOYER RETIREMENT COSTS	5,266	5,815	5,470	5,724	0	0	5,470	5,724
391100	EMPLOYER GROUP LIFE	569	710	649	676	0	0	649	676
391200	EMPLOYER MEDICARE COST	1,304	1,508	1,379	1,444	0	0	1,379	1,444
396000	RETIRE UNFUNDED LIABILTY-REG	9,735	11,312	16,858	18,267	0	0	16,858	18,267
	SUB TOTAL	139,306	144,217	149,123	158,543	0	0	149,123	158,543
All Other									
400000	PROF. SERVICES, NOT BY STATE	27,627	39,690	39,690	39,690	0	0	39,690	39,690
410000	PROF. SERVICES, BY STATE	305	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	8,806	4,900	4,900	4,900	0	0	4,900	4,900
460000	RENTS	20,789	20,522	20,522	20,522	0	0	20,522	20,522
470000	REPAIRS	0	100	100	100	0	0	100	100
480000	INSURANCE	177	58	58	58	0	0	58	58
490000	GENERAL OPERATIONS	535	1,200	1,182	1,182	0	0	1,182	1,182
500000	EMPLOYEE TRAINING	44	0	0	0	0	0	0	0
530000	TECHNOLOGY	4,196	4,315	4,333	4,333	0	0	4,333	4,333
560000	OFFICE & OTHER SUPPLIES	937	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	63,416	99,309	99,309	99,309	0	0	99,309	99,309
	TOTAL	202,723	243,526	248,432	257,852	0	0	248,432	257,852

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL

239 DEPARTMENT OF THE ATTORNEY GENERAL

0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 01026A031001 ATTORNEY GENERAL

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	2,290,980	2,250,107	2,871,875	2,979,363	0	0	2,871,875	2,979,363
312000	PERM PART TIME FULL BEN	92,209	191,161	190,573	199,138	0	0	190,573	199,138
318000	PERM VACATION PAY	427	0	0	0	0	0	0	0
319500	ATTRITION	0	(135,253)	(154,617)	(160,423)	0	0	(154,617)	(160,423)
361100	STANDARD OVERTIME	16,266	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	155	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	8,320	8,320	10,088	10,088	0	0	10,088	10,088
362300	I.T. TRAINING STIPEND	1,500	0	0	0	0	0	0	0
363100	LONGEVITY PAY	414	9,624	9,095	9,095	0	0	9,095	9,095
364100	NON STANDARD DIFFERENTIAL	10,543	10,710	10,710	10,710	0	0	10,710	10,710
381000	UNEMPLOYMENT COMP COSTS	9,211	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	375,474	378,565	536,238	579,143	0	0	536,238	579,143
390500	DENTAL INSURANCE	11,684	12,408	14,764	15,337	0	0	14,764	15,337
390600	EMPLOYEE HLTH SVS/WORKERS COMP	26,453	17,441	22,491	22,491	0	0	22,491	22,491
390800	EMPLOYER RETIREE HEALTH	289,637	230,521	299,216	349,216	0	0	299,216	349,216
391000	EMPLOYER RETIREMENT COSTS	231,950	239,455	237,529	246,365	0	0	237,529	246,365
391100	EMPLOYER GROUP LIFE	9,803	16,988	19,705	20,449	0	0	19,705	20,449
391200	EMPLOYER MEDICARE COST	23,206	26,010	31,155	32,411	0	0	31,155	32,411
392100	REFUND PRE-TAX HEALTH	103	0	0	0	0	0	0	0
393100	REFUND PRE-TAX DENTAL	4	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	270,715	297,469	499,252	536,242	0	0	499,252	536,242
397200	TELEPHONE ALLOWANCE	707	0	0	0	0	0	0	0
	SUB TOTAL	3,669,759	3,553,526	4,598,074	4,849,625	0	0	4,598,074	4,849,625
All Other									
400000	PROF. SERVICES, NOT BY STATE	74,708	60,220	60,220	60,220	0	0	60,220	60,220
410000	PROF. SERVICES, BY STATE	2,467	22,800	22,800	22,800	0	0	22,800	22,800
420000	TRAVEL EXPENSES, IN STATE	42,309	13,000	13,000	13,000	0	0	13,000	13,000
430000	TRAVEL EXPENSES, OUT OF STATE	2,341	1,200	1,200	1,200	0	0	1,200	1,200
460000	RENTS	38,826	53,279	53,279	53,279	0	0	53,279	53,279
470000	REPAIRS	3,831	1,500	1,500	1,500	0	0	1,500	1,500
480000	INSURANCE	4,226	7,635	7,454	7,635	0	0	7,454	7,635
490000	GENERAL OPERATIONS	128,375	209,362	209,362	209,362	0	0	209,362	209,362
500000	EMPLOYEE TRAINING	4,079	0	0	0	0	0	0	0
530000	TECHNOLOGY	191,860	168,885	169,066	168,634	0	0	169,066	168,634
550000	EQUIPMENT	992	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	98,928	38,000	38,000	38,251	0	0	38,000	38,251
	SUB TOTAL	592,942	575,881	575,881	575,881	0	0	575,881	575,881
	TOTAL	4,262,701	4,129,407	5,173,955	5,425,506	0	0	5,173,955	5,425,506

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL

239 DEPARTMENT OF THE ATTORNEY GENERAL

0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 01326A031001 ATTORNEY GENERAL

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(7,671)	(21,111)	(21,966)	0	0	(21,111)	(21,966)
321000	LIMITED PERIOD REGULAR	329,281	478,838	421,567	438,714	0	0	421,567	438,714
363100	LONGEVITY PAY	0	624	624	624	0	0	624	624
390100	HEALTH INSURANCE	51,825	82,753	72,093	77,861	0	0	72,093	77,861
390500	DENTAL INSURANCE	1,794	2,296	2,345	2,436	0	0	2,345	2,436
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,836	4,711	3,297	3,297	0	0	3,297	3,297
390800	EMPLOYER RETIREE HEALTH	46,791	71,052	42,596	49,875	0	0	42,596	49,875
391000	EMPLOYER RETIREMENT COSTS	32,818	48,697	38,720	40,366	0	0	38,720	40,366
391100	EMPLOYER GROUP LIFE	2,305	3,217	2,736	2,846	0	0	2,736	2,846
391200	EMPLOYER MEDICARE COST	4,565	6,841	5,816	6,051	0	0	5,816	6,051
396000	RETIRE UNFUNDED LIABILTY-REG	35,003	52,699	71,071	76,588	0	0	71,071	76,588
	SUB TOTAL	508,217	744,057	639,754	676,692	0	0	639,754	676,692
All Other									
410000	PROF. SERVICES, BY STATE	0	1,677	1,677	1,677	0	0	1,677	1,677
420000	TRAVEL EXPENSES, IN STATE	712	5,967	5,967	5,967	0	0	5,967	5,967
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,181	2,181	2,181	0	0	2,181	2,181
460000	RENTS	229	1,774	1,774	1,774	0	0	1,774	1,774
480000	INSURANCE	255	418	418	418	0	0	418	418
490000	GENERAL OPERATIONS	1,504	6,743	19,824	18,623	0	0	19,824	18,623
500000	EMPLOYEE TRAINING	80	1,418	1,418	1,418	0	0	1,418	1,418
530000	TECHNOLOGY	9,911	17,264	16,536	16,686	0	0	16,536	16,686
560000	OFFICE & OTHER SUPPLIES	640	3,157	3,157	3,157	0	0	3,157	3,157
850000	TRANSFERS	19,127	32,642	20,289	21,340	0	0	20,289	21,340
	SUB TOTAL	32,458	73,241	73,241	73,241	0	0	73,241	73,241
	TOTAL	540,675	817,298	712,995	749,933	0	0	712,995	749,933

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(376)	(730)	(760)	0	0	(730)	(760)
321000	LIMITED PERIOD REGULAR	0	23,525	14,602	15,205	0	0	14,602	15,205
390100	HEALTH INSURANCE	0	8,348	0	0	0	0	0	0
390500	DENTAL INSURANCE	0	164	167	174	0	0	167	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	673	471	471	0	0	471	471
390800	EMPLOYER RETIREE HEALTH	0	3,486	1,473	1,726	0	0	1,473	1,726
391000	EMPLOYER RETIREMENT COSTS	0	2,488	1,492	1,553	0	0	1,492	1,553
391100	EMPLOYER GROUP LIFE	0	162	95	101	0	0	95	101
391200	EMPLOYER MEDICARE COST	0	336	201	209	0	0	201	209
396000	RETIRE UNFUNDED LIABILTY-REG	0	2,586	2,458	2,651	0	0	2,458	2,651
	SUB TOTAL	0	41,392	20,229	21,330	0	0	20,229	21,330
All Other									
490000	GENERAL OPERATIONS	0	0	1,093	1,062	0	0	1,093	1,062
850000	TRANSFERS	0	1,718	625	656	0	0	625	656
	SUB TOTAL	0	1,718	1,718	1,718	0	0	1,718	1,718
	TOTAL	0	43,110	21,947	23,048	0	0	21,947	23,048

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL
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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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	31,780	31,780	0	0	31,780	31,780
420000	TRAVEL EXPENSES, IN STATE	1,509	0	0	0	0	0	0	0
460000	RENTS	22	0	0	0	0	0	0	0
530000	TECHNOLOGY	0	21,256	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	0	254,110	254,110	254,110	0	0	254,110	254,110
850000	TRANSFERS	56	11,455	931	931	0	0	931	931
	SUB TOTAL	1,587	286,821	286,821	286,821	0	0	286,821	286,821
	TOTAL	1,587	286,821	286,821	286,821	0	0	286,821	286,821

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL

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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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(7,246)	(21,677)	(22,421)	0	0	(21,677)	(22,421)
321000	LIMITED PERIOD REGULAR	349,024	442,150	425,529	440,310	0	0	425,529	440,310
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,424	8,840	7,072	7,072	0	0	7,072	7,072
363100	LONGEVITY PAY	108	1,872	919	1,040	0	0	919	1,040
390100	HEALTH INSURANCE	65,272	102,415	103,816	112,124	0	0	103,816	112,124
390500	DENTAL INSURANCE	1,595	1,968	2,010	2,088	0	0	2,010	2,088
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,732	5,384	3,768	3,768	0	0	3,768	3,768
390800	EMPLOYER RETIREE HEALTH	49,036	67,110	37,773	43,895	0	0	37,773	43,895
391000	EMPLOYER RETIREMENT COSTS	23,160	42,463	21,777	22,673	0	0	21,777	22,673
391100	EMPLOYER GROUP LIFE	1,629	2,611	2,020	2,095	0	0	2,020	2,095
391200	EMPLOYER MEDICARE COST	5,423	5,537	9,453	9,816	0	0	9,453	9,816
396000	RETIRE UNFUNDED LIABILTY-REG	36,682	49,775	63,026	67,400	0	0	63,026	67,400
397200	TELEPHONE ALLOWANCE	378	0	0	0	0	0	0	0
	SUB TOTAL	551,463	722,879	655,486	689,860	0	0	655,486	689,860
All Other									
400000	PROF. SERVICES, NOT BY STATE	310	62,879	62,738	62,509	0	0	62,738	62,509
410000	PROF. SERVICES, BY STATE	82,677	0	12,266	11,287	0	0	12,266	11,287
420000	TRAVEL EXPENSES, IN STATE	1,217	6,977	6,977	6,977	0	0	6,977	6,977
430000	TRAVEL EXPENSES, OUT OF STATE	3,342	5,997	5,997	5,997	0	0	5,997	5,997
460000	RENTS	22,666	30,906	30,906	30,906	0	0	30,906	30,906
480000	INSURANCE	558	274	274	274	0	0	274	274
490000	GENERAL OPERATIONS	6,158	2,989	2,989	2,989	0	0	2,989	2,989
500000	EMPLOYEE TRAINING	1,905	839	839	839	0	0	839	839
530000	TECHNOLOGY	11,378	26,114	26,255	26,484	0	0	26,255	26,484
560000	OFFICE & OTHER SUPPLIES	5,022	5,360	5,360	5,360	0	0	5,360	5,360
850000	TRANSFERS	25,183	35,993	23,727	24,706	0	0	23,727	24,706
	SUB TOTAL	160,417	178,328	178,328	178,328	0	0	178,328	178,328
	TOTAL	711,880	901,207	833,814	868,188	0	0	833,814	868,188

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	0	49,410	45,240	47,278	0	0	45,240	47,278
319500	ATTRITION	0	(16,651)	(48,496)	(50,508)	0	0	(48,496)	(50,508)
321000	LIMITED PERIOD REGULAR	853,894	949,358	884,664	920,817	0	0	884,664	920,817
322000	LIM PER PART TIME FUL BEN	29,310	40,893	38,969	40,726	0	0	38,969	40,726
363100	LONGEVITY PAY	60	1,040	1,040	1,300	0	0	1,040	1,300
390100	HEALTH INSURANCE	117,991	135,446	128,363	138,633	0	0	128,363	138,633
390500	DENTAL INSURANCE	4,057	4,264	4,019	4,176	0	0	4,019	4,176
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,651	9,758	6,829	6,829	0	0	6,829	6,829
390800	EMPLOYER RETIREE HEALTH	117,089	142,527	90,566	106,105	0	0	90,566	106,105
391000	EMPLOYER RETIREMENT COSTS	71,409	81,988	73,649	76,774	0	0	73,649	76,774
391100	EMPLOYER GROUP LIFE	12,441	6,682	6,002	6,246	0	0	6,002	6,246
391200	EMPLOYER MEDICARE COST	15,977	18,960	16,993	17,712	0	0	16,993	17,712
396000	RETIRE UNFUNDED LIABILTY-REG	83,656	105,714	151,113	162,929	0	0	151,113	162,929
	SUB TOTAL	1,316,535	1,529,389	1,398,951	1,479,017	0	0	1,398,951	1,479,017
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	4,317	4,314	4,317	0	0	4,314	4,317
420000	TRAVEL EXPENSES, IN STATE	212	3,846	3,846	3,846	0	0	3,846	3,846
460000	RENTS	315	109	109	156	0	0	109	156
480000	INSURANCE	714	661	661	661	0	0	661	661
490000	GENERAL OPERATIONS	4,948	9,180	31,887	29,608	0	0	31,887	29,608
500000	EMPLOYEE TRAINING	0	545	545	545	0	0	545	545
530000	TECHNOLOGY	15,990	37,559	37,562	37,512	0	0	37,562	37,512
560000	OFFICE & OTHER SUPPLIES	1,755	2,642	2,642	2,642	0	0	2,642	2,642
850000	TRANSFERS	49,158	66,071	43,364	45,643	0	0	43,364	45,643
	SUB TOTAL	73,092	124,930	124,930	124,930	0	0	124,930	124,930
	TOTAL	1,389,627	1,654,319	1,523,881	1,603,947	0	0	1,523,881	1,603,947

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(29,625)	(84,064)	(87,590)	0	0	(84,064)	(87,590)
321000	LIMITED PERIOD REGULAR	1,500,781	1,849,496	1,677,237	1,747,411	0	0	1,677,237	1,747,411
328000	LIMIT PER VACATION PAY	2,080	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,374	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	336	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,768	0	1,768	1,768	0	0	1,768	1,768
363100	LONGEVITY PAY	96	2,132	2,288	2,600	0	0	2,288	2,600
390100	HEALTH INSURANCE	209,922	247,071	247,361	267,155	0	0	247,361	267,155
390500	DENTAL INSURANCE	7,110	7,872	7,705	8,004	0	0	7,705	8,004
390600	EMPLOYEE HLTH SVS/WORKERS COMP	15,736	16,152	11,304	11,304	0	0	11,304	11,304
390800	EMPLOYER RETIREE HEALTH	206,583	274,394	162,339	190,300	0	0	162,339	190,300
391000	EMPLOYER RETIREMENT COSTS	133,006	171,738	136,773	142,642	0	0	136,773	142,642
391100	EMPLOYER GROUP LIFE	10,393	11,888	10,876	11,322	0	0	10,876	11,322
391200	EMPLOYER MEDICARE COST	20,153	19,744	23,769	24,771	0	0	23,769	24,771
396000	RETIRE UNFUNDED LIABILTY-REG	154,537	203,521	270,866	292,218	0	0	270,866	292,218
397200	TELEPHONE ALLOWANCE	108	0	0	0	0	0	0	0
	SUB TOTAL	2,263,984	2,774,383	2,468,222	2,611,905	0	0	2,468,222	2,611,905
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	545	545	545	0	0	545	545
410000	PROF. SERVICES, BY STATE	0	833	833	833	0	0	833	833
420000	TRAVEL EXPENSES, IN STATE	139	12,640	12,640	12,640	0	0	12,640	12,640
430000	TRAVEL EXPENSES, OUT OF STATE	0	808	808	808	0	0	808	808
460000	RENTS	21,708	14,309	24,309	24,309	0	0	24,309	24,309
470000	REPAIRS	0	327	327	327	0	0	327	327
480000	INSURANCE	1,224	355	526	355	0	0	526	355
490000	GENERAL OPERATIONS	6,908	12,100	45,285	40,318	0	0	45,285	40,318
500000	EMPLOYEE TRAINING	55	1,275	1,275	1,275	0	0	1,275	1,275
530000	TECHNOLOGY	24,602	60,991	60,820	61,870	0	0	60,820	61,870
560000	OFFICE & OTHER SUPPLIES	1,556	3,890	3,890	3,890	0	0	3,890	3,890
850000	TRANSFERS	85,086	119,910	76,725	80,813	0	0	76,725	80,813
	SUB TOTAL	141,277	227,983	227,983	227,983	0	0	227,983	227,983
	TOTAL	2,405,260	3,002,366	2,696,205	2,839,888	0	0	2,696,205	2,839,888

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(2,453)	(7,095)	(7,413)	0	0	(7,095)	(7,413)
321000	LIMITED PERIOD REGULAR	43,360	149,647	141,898	148,262	0	0	141,898	148,262
328000	LIMIT PER VACATION PAY	5,650	0	0	0	0	0	0	0
363100	LONGEVITY PAY	48	832	0	0	0	0	0	0
390100	HEALTH INSURANCE	10,680	17,478	36,048	38,932	0	0	36,048	38,932
390500	DENTAL INSURANCE	253	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	532	893	942	942	0	0	942	942
390800	EMPLOYER RETIREE HEALTH	6,971	22,557	14,316	16,831	0	0	14,316	16,831
391000	EMPLOYER RETIREMENT COSTS	2,821	13,136	7,751	8,099	0	0	7,751	8,099
391100	EMPLOYER GROUP LIFE	301	1,027	913	960	0	0	913	960
391200	EMPLOYER MEDICARE COST	772	2,187	1,954	2,042	0	0	1,954	2,042
396000	RETIRE UNFUNDED LIABILTY-REG	5,215	16,532	23,887	25,846	0	0	23,887	25,846
	SUB TOTAL	76,602	222,492	221,284	235,197	0	0	221,284	235,197
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	256	156	46	0	0	156	46
460000	RENTS	0	363	63	13	0	0	63	13
480000	INSURANCE	51	171	171	21	0	0	171	21
490000	GENERAL OPERATIONS	670	372	108	22	0	0	108	22
500000	EMPLOYEE TRAINING	205	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,550	3,421	1,580	1,580	0	0	1,580	1,580
560000	OFFICE & OTHER SUPPLIES	166	0	0	0	0	0	0	0
850000	TRANSFERS	2,943	4,037	6,542	6,938	0	0	6,542	6,938
	SUB TOTAL	6,585	8,620	8,620	8,620	0	0	8,620	8,620
	TOTAL	83,188	231,112	229,904	243,817	0	0	229,904	243,817

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL

239 DEPARTMENT OF THE ATTORNEY GENERAL

0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 01426A031004 ANTI-TRUST

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	0	182,088	171,439	178,262	0	0	171,439	178,262
312000	PERM PART TIME FULL BEN	0	11,704	8,550	8,934	0	0	8,550	8,934
319500	ATTRITION	0	(3,125)	(9,056)	(9,416)	0	0	(9,056)	(9,416)
321000	LIMITED PERIOD REGULAR	154,163	0	0	0	0	0	0	0
363100	LONGEVITY PAY	54	1,591	1,123	1,123	0	0	1,123	1,123
390100	HEALTH INSURANCE	26,674	34,537	39,032	42,156	0	0	39,032	42,156
390500	DENTAL INSURANCE	846	962	981	1,020	0	0	981	1,020
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,789	2,121	1,484	1,484	0	0	1,484	1,484
390800	EMPLOYER RETIREE HEALTH	17,812	28,953	14,361	16,779	0	0	14,361	16,779
391000	EMPLOYER RETIREMENT COSTS	9,675	14,891	11,170	11,620	0	0	11,170	11,620
391100	EMPLOYER GROUP LIFE	1,079	1,308	1,171	1,219	0	0	1,171	1,219
391200	EMPLOYER MEDICARE COST	1,585	2,080	2,215	2,314	0	0	2,215	2,314
396000	RETIRE UNFUNDED LIABILTY-REG	12,033	21,475	23,963	25,764	0	0	23,963	25,764
397200	TELEPHONE ALLOWANCE	49	0	0	0	0	0	0	0
	SUB TOTAL	225,760	298,585	266,433	281,259	0	0	266,433	281,259
All Other									
490000	GENERAL OPERATIONS	0	13,053	17,695	17,273	0	0	17,695	17,273
850000	TRANSFERS	8,279	12,964	8,322	8,744	0	0	8,322	8,744
	SUB TOTAL	8,279	26,017	26,017	26,017	0	0	26,017	26,017
	TOTAL	234,039	324,602	292,450	307,276	0	0	292,450	307,276

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	545	545	545	0	0	545	545
410000	PROF. SERVICES, BY STATE	1,743	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	468	1,090	1,090	1,090	0	0	1,090	1,090
430000	TRAVEL EXPENSES, OUT OF STATE	8	2,006	2,006	2,006	0	0	2,006	2,006
490000	GENERAL OPERATIONS	0	40,073	40,596	40,596	0	0	40,596	40,596
500000	EMPLOYEE TRAINING	495	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	212	0	0	0	0	0	0	0
850000	TRANSFERS	107	1,819	1,296	1,296	0	0	1,296	1,296
	SUB TOTAL	3,033	45,533	45,533	45,533	0	0	45,533	45,533
	TOTAL	3,033	45,533	45,533	45,533	0	0	45,533	45,533

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	300	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	120	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,851	562	562	562	0	0	562	562
460000	RENTS	122	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,785	47,719	48,297	48,297	0	0	48,297	48,297
530000	TECHNOLOGY	171	0	0	0	0	0	0	0
850000	TRANSFERS	416	2,009	1,431	1,431	0	0	1,431	1,431
	SUB TOTAL	11,765	50,290	50,290	50,290	0	0	50,290	50,290
	TOTAL	11,765	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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	0	42,806	36,192	37,823	0	0	36,192	37,823
319500	ATTRITION	0	(4,217)	(12,169)	(12,717)	0	0	(12,169)	(12,717)
321000	LIMITED PERIOD REGULAR	219,324	220,772	207,190	216,507	0	0	207,190	216,507
390100	HEALTH INSURANCE	39,866	44,389	45,164	48,777	0	0	45,164	48,777
390500	DENTAL INSURANCE	1,084	1,115	1,139	1,183	0	0	1,139	1,183
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,285	2,288	1,601	1,601	0	0	1,601	1,601
390800	EMPLOYER RETIREE HEALTH	38,286	39,060	24,555	28,872	0	0	24,555	28,872
391000	EMPLOYER RETIREMENT COSTS	19,997	27,883	23,138	24,177	0	0	23,138	24,177
391100	EMPLOYER GROUP LIFE	1,553	1,774	1,571	1,636	0	0	1,571	1,636
391200	EMPLOYER MEDICARE COST	2,545	3,762	2,854	2,983	0	0	2,854	2,983
396000	RETIRE UNFUNDED LIABILITY-REG	19,774	28,971	40,971	44,336	0	0	40,971	44,336
	SUB TOTAL	344,715	408,603	372,206	395,178	0	0	372,206	395,178
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,093	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	57	1,418	1,418	1,418	0	0	1,418	1,418
420000	TRAVEL EXPENSES, IN STATE	31,207	1,090	10,199	9,545	0	0	10,199	9,545
430000	TRAVEL EXPENSES, OUT OF STATE	780	0	0	0	0	0	0	0
460000	RENTS	920	327	327	327	0	0	327	327
470000	REPAIRS	254	0	0	0	0	0	0	0
480000	INSURANCE	426	138	138	138	0	0	138	138
490000	GENERAL OPERATIONS	7,507	63,755	63,540	63,540	0	0	63,540	63,540
500000	EMPLOYEE TRAINING	55	218	218	218	0	0	218	218
530000	TECHNOLOGY	13,139	4,647	4,862	4,862	0	0	4,862	4,862
560000	OFFICE & OTHER SUPPLIES	4,303	322	322	322	0	0	322	322
850000	TRANSFERS	14,869	22,384	13,275	13,929	0	0	13,275	13,929
	SUB TOTAL	75,611	94,299	94,299	94,299	0	0	94,299	94,299
	TOTAL	420,325	502,902	466,505	489,477	0	0	466,505	489,477

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	0	52,605	71,228	74,431	0	0	71,228	74,431
319500	ATTRITION	0	(5,823)	(19,552)	(20,432)	0	0	(19,552)	(20,432)
321000	LIMITED PERIOD REGULAR	306,927	311,358	319,808	334,211	0	0	319,808	334,211
328000	LIMIT PER VACATION PAY	1,136	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	9,256	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	37,575	55,043	59,211	63,947	0	0	59,211	63,947
390500	DENTAL INSURANCE	1,241	1,542	1,574	1,636	0	0	1,574	1,636
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,629	3,163	2,214	2,214	0	0	2,214	2,214
390800	EMPLOYER RETIREE HEALTH	73,418	53,936	39,452	46,391	0	0	39,452	46,391
391000	EMPLOYER RETIREMENT COSTS	14,226	30,931	36,502	38,147	0	0	36,502	38,147
391100	EMPLOYER GROUP LIFE	2,157	2,431	2,527	2,639	0	0	2,527	2,639
391200	EMPLOYER MEDICARE COST	2,561	5,193	3,141	3,284	0	0	3,141	3,284
396000	RETIRE UNFUNDED LIABILTY-REG	18,009	40,005	65,826	71,237	0	0	65,826	71,237
	SUB TOTAL	469,135	550,384	581,931	617,705	0	0	581,931	617,705
All Other									
400000	PROF. SERVICES, NOT BY STATE	400	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	193	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	(7,631)	3,193	3,193	3,193	0	0	3,193	3,193
430000	TRAVEL EXPENSES, OUT OF STATE	369	0	0	0	0	0	0	0
460000	RENTS	4,902	327	6,266	5,248	0	0	6,266	5,248
480000	INSURANCE	90	91	91	91	0	0	91	91
490000	GENERAL OPERATIONS	9,664	6,935	7,238	7,088	0	0	7,238	7,088
530000	TECHNOLOGY	15,391	10,389	10,086	10,236	0	0	10,086	10,236
560000	OFFICE & OTHER SUPPLIES	1,573	291	291	291	0	0	291	291
850000	TRANSFERS	18,119	23,779	17,840	18,858	0	0	17,840	18,858
	SUB TOTAL	43,071	45,005	45,005	45,005	0	0	45,005	45,005
	TOTAL	512,205	595,389	626,936	662,710	0	0	626,936	662,710

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	12,890	0	498	498	0	0	498	498
410000	PROF. SERVICES, BY STATE	151	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	9,488	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	468	0	0	0	0	0	0	0
460000	RENTS	72	0	0	0	0	0	0	0
480000	INSURANCE	165	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	4,610	41,657	41,657	41,657	0	0	41,657	41,657
500000	EMPLOYEE TRAINING	1,152	0	0	0	0	0	0	0
530000	TECHNOLOGY	26	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,972	0	0	0	0	0	0	0
850000	TRANSFERS	1,127	1,733	1,235	1,235	0	0	1,235	1,235
	SUB TOTAL	32,120	43,390	43,390	43,390	0	0	43,390	43,390
	TOTAL	32,120	43,390	43,390	43,390	0	0	43,390	43,390

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(828)	(1,707)	(1,784)	0	0	(1,707)	(1,784)
321000	LIMITED PERIOD REGULAR	26,840	51,730	34,133	35,672	0	0	34,133	35,672
390100	HEALTH INSURANCE	11,165	16,696	15,285	16,508	0	0	15,285	16,508
390500	DENTAL INSURANCE	266	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	560	673	471	471	0	0	471	471
390800	EMPLOYER RETIREE HEALTH	3,814	7,666	3,444	4,050	0	0	3,444	4,050
391000	EMPLOYER RETIREMENT COSTS	1,543	2,927	1,864	1,949	0	0	1,864	1,949
391100	EMPLOYER GROUP LIFE	244	345	223	230	0	0	223	230
391200	EMPLOYER MEDICARE COST	332	738	470	491	0	0	470	491
396000	RETIRE UNFUNDED LIABILTY-REG	2,853	5,686	5,746	6,218	0	0	5,746	6,218
	SUB TOTAL	47,617	85,961	60,264	64,153	0	0	60,264	64,153
All Other									
420000	TRAVEL EXPENSES, IN STATE	1,012	401	1,327	1,327	0	0	1,327	1,327
480000	INSURANCE	0	46	46	46	0	0	46	46
490000	GENERAL OPERATIONS	1	1,140	2,993	2,882	0	0	2,993	2,882
500000	EMPLOYEE TRAINING	0	164	164	164	0	0	164	164
530000	TECHNOLOGY	765	4,263	3,337	3,337	0	0	3,337	3,337
560000	OFFICE & OTHER SUPPLIES	0	1,856	1,856	1,856	0	0	1,856	1,856
850000	TRANSFERS	1,811	3,903	2,050	2,161	0	0	2,050	2,161
	SUB TOTAL	3,589	11,773	11,773	11,773	0	0	11,773	11,773
	TOTAL	51,206	97,734	72,037	75,926	0	0	72,037	75,926

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL

239 DEPARTMENT OF THE ATTORNEY GENERAL

0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 02026A031001 ATTORNEY GENERAL

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	15,519	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,057	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	80	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	224	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	2,205	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	892	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	66	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	223	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,650	0	0	0	0	0	0	0
	SUB TOTAL	21,916	0	0	0	0	0	0	0
All Other									
490000	GENERAL OPERATIONS	36	0	0	0	0	0	0	0
530000	TECHNOLOGY	399	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	30	0	0	0	0	0	0	0
	SUB TOTAL	465	0	0	0	0	0	0	0
	TOTAL	22,381	0	0	0	0	0	0	0

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL

239 DEPARTMENT OF THE ATTORNEY GENERAL

0310 ADMINISTRATION - ATTORNEY GENERAL

Account: 02026A031002 LEGAL EDUCATION PROGRAM

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	(15,666)	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	64,256	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	5,871	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	239	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	504	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	6,905	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	5,223	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	290	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	700	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	5,165	0	0	0	0	0	0	0
	SUB TOTAL	73,488	0	0	0	0	0	0	0
All Other									
530000	TECHNOLOGY	155	0	0	0	0	0	0	0
	SUB TOTAL	155	0	0	0	0	0	0	0
	TOTAL	73,642	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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	23,276	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,262	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	133	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	364	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	3,307	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,338	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	86	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	335	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,474	0	0	0	0	0	0	0
	SUB TOTAL	34,575	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	154	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	23	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	363	0	0	0	0	0	0	0
460000	RENTS	616	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	33	0	0	0	0	0	0	0
530000	TECHNOLOGY	280	0	0	0	0	0	0	0
	SUB TOTAL	1,469	0	0	0	0	0	0	0
	TOTAL	36,045	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 (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	5,232,072	5,524,408	5,740,853	5,965,019	0	0	5,740,853	5,965,019
312000	PERM PART TIME FULL BEN	49,298	54,630	53,859	56,285	0	0	53,859	56,285
318000	PERM VACATION PAY	4,685	0	0	0	0	0	0	0
319500	ATTRITION	0	(313,730)	(289,742)	(301,064)	0	0	(289,742)	(301,064)
390100	HEALTH INSURANCE	929,846	973,228	1,082,628	1,169,252	0	0	1,082,628	1,169,252
390500	DENTAL INSURANCE	25,623	26,158	27,469	28,536	0	0	27,469	28,536
390600	EMPLOYEE HLTH SVS/WORKERS COMP	55,384	38,738	39,564	39,564	0	0	39,564	39,564
390800	EMPLOYER RETIREE HEALTH	689,931	482,225	558,841	653,240	0	0	558,841	653,240
391000	EMPLOYER RETIREMENT COSTS	424,204	478,228	495,202	514,011	0	0	495,202	514,011
391100	EMPLOYER GROUP LIFE	36,833	40,155	36,263	37,663	0	0	36,263	37,663
391200	EMPLOYER MEDICARE COST	67,039	80,827	71,340	74,181	0	0	71,340	74,181
396000	RETIRE UNFUNDED LIABILTY-REG	516,115	588,826	932,434	1,003,094	0	0	932,434	1,003,094
SUB TOTAL		8,031,030	7,973,693	8,748,711	9,239,781	0	0	8,748,711	9,239,781
TOTAL		8,031,030	7,973,693	8,748,711	9,239,781	0	0	8,748,711	9,239,781

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(856)	(2,448)	(2,558)	0	0	(2,448)	(2,558)
321000	LIMITED PERIOD REGULAR	27,036	53,477	48,963	51,168	0	0	48,963	51,168
390600	EMPLOYEE HLTH SVS/WORKERS COMP	672	673	471	471	0	0	471	471
390800	EMPLOYER RETIREE HEALTH	3,842	7,925	4,940	5,809	0	0	4,940	5,809
391000	EMPLOYER RETIREMENT COSTS	2,906	5,657	5,001	5,226	0	0	5,001	5,226
391100	EMPLOYER GROUP LIFE	195	358	318	331	0	0	318	331
391200	EMPLOYER MEDICARE COST	391	763	674	705	0	0	674	705
396000	RETIRE UNFUNDED LIABILTY-REG	2,874	5,878	8,242	8,920	0	0	8,242	8,920
	SUB TOTAL	37,916	73,875	66,161	70,072	0	0	66,161	70,072
All Other									
850000	TRANSFERS	1,390	8,244	8,244	8,244	0	0	8,244	8,244
	SUB TOTAL	1,390	8,244	8,244	8,244	0	0	8,244	8,244
	TOTAL	39,306	82,119	74,405	78,316	0	0	74,405	78,316

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
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
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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	568,854	639,956	632,851	640,038	0	0	632,851	640,038
318200	PERM SICK PAY	(417)	0	0	0	0	0	0	0
319500	ATTRITION	0	(34,409)	(32,507)	(32,933)	0	0	(32,507)	(32,933)
361000	SCHEDULED OVERTIME	6,805	12,807	12,841	12,841	0	0	12,841	12,841
361100	STANDARD OVERTIME	3,049	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	4,335	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	108	2,496	2,652	3,952	0	0	2,652	3,952
390100	HEALTH INSURANCE	84,392	96,177	87,401	94,392	0	0	87,401	94,392
390500	DENTAL INSURANCE	2,738	2,952	2,680	2,784	0	0	2,680	2,784
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,768	4,239	4,239	4,239	0	0	4,239	4,239
390800	EMPLOYER RETIREE HEALTH	83,122	60,560	65,593	74,772	0	0	65,593	74,772
391000	EMPLOYER RETIREMENT COSTS	37,466	42,107	39,470	40,140	0	0	39,470	40,140
391100	EMPLOYER GROUP LIFE	4,021	4,440	4,211	4,266	0	0	4,211	4,266
391200	EMPLOYER MEDICARE COST	7,810	8,893	8,397	8,514	0	0	8,397	8,514
396000	RETIRE UNFUNDED LIABILITY-REG	62,181	73,123	109,445	114,817	0	0	109,445	114,817
397200	TELEPHONE ALLOWANCE	756	0	0	0	0	0	0	0
	SUB TOTAL	872,793	915,147	939,079	969,628	0	0	939,079	969,628
All Other									
400000	PROF. SERVICES, NOT BY STATE	246,189	98,500	98,500	98,500	0	0	98,500	98,500
410000	PROF. SERVICES, BY STATE	9,432	145,041	145,041	145,041	0	0	145,041	145,041
420000	TRAVEL EXPENSES, IN STATE	6,002	5,550	5,550	5,550	0	0	5,550	5,550
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,235	1,235	1,235	0	0	1,235	1,235
460000	RENTS	2,132	1,900	1,900	1,900	0	0	1,900	1,900
470000	REPAIRS	78	475	475	475	0	0	475	475
480000	INSURANCE	2,018	894	894	894	0	0	894	894
490000	GENERAL OPERATIONS	93,887	92,269	92,646	92,437	0	0	92,646	92,437
500000	EMPLOYEE TRAINING	0	9,282	9,282	9,282	0	0	9,282	9,282
530000	TECHNOLOGY	28,062	31,681	31,304	31,513	0	0	31,304	31,513
560000	OFFICE & OTHER SUPPLIES	18,953	17,246	17,246	17,246	0	0	17,246	17,246
	SUB TOTAL	406,752	404,073	404,073	404,073	0	0	404,073	404,073
	TOTAL	1,279,546	1,319,220	1,343,152	1,373,701	0	0	1,343,152	1,373,701

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	36,513	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	36,513	75,000	75,000	75,000	0	0	75,000	75,000
	TOTAL	36,513	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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
490000	GENERAL OPERATIONS	0	13,478	14,104	14,104	0	0	14,104	14,104
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	0	1,515	889	889	0	0	889	889
	SUB TOTAL	20	14,993	14,993	14,993	0	0	14,993	14,993
	TOTAL	20	14,993	14,993	14,993	0	0	14,993	14,993

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL

239 DEPARTMENT OF THE ATTORNEY GENERAL

0696 HUMAN SERVICES DIVISION

Account: 01426A069601 HUMAN SERVICES - DIVISION OF

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
318200	PERM SICK PAY	(1,224)	0	0	0	0	0	0	0
319500	ATTRITION	0	(68,458)	(197,219)	(205,314)	0	0	(197,219)	(205,314)
321000	LIMITED PERIOD REGULAR	3,204,650	4,073,880	3,683,338	3,833,565	0	0	3,683,338	3,833,565
322000	LIM PER PART TIME FUL BEN	194,885	199,931	255,786	267,301	0	0	255,786	267,301
328000	LIMIT PER VACATION PAY	17,860	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	4,099	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	252	0	0	0	0	0	0	0
363100	LONGEVITY PAY	276	5,027	5,200	5,425	0	0	5,200	5,425
381000	UNEMPLOYMENT COMP COSTS	1,504	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	599,097	728,370	727,573	785,788	0	0	727,573	785,788
390500	DENTAL INSURANCE	18,008	20,172	19,930	20,706	0	0	19,930	20,706
390600	EMPLOYEE HLTH SVS/WORKERS COMP	41,552	44,418	31,557	31,557	0	0	31,557	31,557
390800	EMPLOYER RETIREE HEALTH	446,801	571,226	376,834	441,342	0	0	376,834	441,342
391000	EMPLOYER RETIREMENT COSTS	269,402	324,251	306,272	319,205	0	0	306,272	319,205
391100	EMPLOYER GROUP LIFE	23,103	28,073	24,944	25,982	0	0	24,944	25,982
391200	EMPLOYER MEDICARE COST	45,541	62,015	53,015	55,219	0	0	53,015	55,219
393100	REFUND PRE-TAX DENTAL	10	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	334,237	423,681	628,752	677,704	0	0	628,752	677,704
397200	TELEPHONE ALLOWANCE	162	0	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	700	0	0	0	0	0	0	0
	SUB TOTAL	5,200,915	6,412,586	5,915,982	6,258,480	0	0	5,915,982	6,258,480
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,304	2,600	2,600	2,600	0	0	2,600	2,600
410000	PROF. SERVICES, BY STATE	889	8,248	8,248	8,248	0	0	8,248	8,248
420000	TRAVEL EXPENSES, IN STATE	50,856	28,066	58,066	58,066	0	0	58,066	58,066
430000	TRAVEL EXPENSES, OUT OF STATE	0	46	46	46	0	0	46	46
460000	RENTS	183,290	161,597	191,597	191,597	0	0	191,597	191,597
470000	REPAIRS	210	847	847	847	0	0	847	847
480000	INSURANCE	3,366	3,419	3,419	3,419	0	0	3,419	3,419
490000	GENERAL OPERATIONS	62,758	109,990	174,342	165,388	0	0	174,342	165,388
500000	EMPLOYEE TRAINING	100	458	458	458	0	0	458	458
530000	TECHNOLOGY	98,468	211,938	185,124	184,332	0	0	185,124	184,332
560000	OFFICE & OTHER SUPPLIES	29,988	34,148	34,148	34,148	0	0	34,148	34,148
850000	TRANSFERS	206,583	290,116	192,578	202,324	0	0	192,578	202,324
	SUB TOTAL	638,812	851,473	851,473	851,473	0	0	851,473	851,473
	TOTAL	5,839,727	7,264,059	6,767,455	7,109,953	0	0	6,767,455	7,109,953

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL

550 VICTIMS' COMPENSATION BOARD

0711 VICTIMS' COMPENSATION BOARD

Account: 01326A071101 VICTIMS' COMPENSATION

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
490000	GENERAL OPERATIONS	186,209	218,971	221,491	221,491	0	0	221,491	221,491
850000	TRANSFERS	5,187	6,578	4,058	4,058	0	0	4,058	4,058
	SUB TOTAL	191,396	225,549	225,549	225,549	0	0	225,549	225,549
	TOTAL	191,396	225,549	225,549	225,549	0	0	225,549	225,549

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL

550 VICTIMS' COMPENSATION BOARD

0711 VICTIMS' COMPENSATION BOARD

Account: 01426A071101 VICTIMS' COMPENSATION FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	0	29,633	29,130	30,441	0	0	29,130	30,441
319500	ATTRITION	0	(2,899)	(8,634)	(9,027)	0	0	(8,634)	(9,027)
321000	LIMITED PERIOD REGULAR	142,833	149,422	142,312	148,860	0	0	142,312	148,860
363100	LONGEVITY PAY	36	1,248	1,248	1,248	0	0	1,248	1,248
389000	PER DIEM PAYMENT	1,815	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	26,059	30,586	31,821	34,368	0	0	31,821	34,368
390500	DENTAL INSURANCE	1,037	1,148	1,172	1,218	0	0	1,172	1,218
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,198	2,212	1,648	1,648	0	0	1,648	1,648
390800	EMPLOYER RETIREE HEALTH	22,479	26,806	17,422	20,497	0	0	17,422	20,497
391000	EMPLOYER RETIREMENT COSTS	7,451	10,255	9,433	9,862	0	0	9,433	9,862
391100	EMPLOYER GROUP LIFE	977	1,220	1,122	1,169	0	0	1,122	1,169
391200	EMPLOYER MEDICARE COST	1,982	2,586	2,378	2,487	0	0	2,378	2,487
396000	RETIRE UNFUNDED LIABILTY-REG	13,774	19,817	29,071	31,474	0	0	29,071	31,474
	SUB TOTAL	220,640	272,034	258,123	274,245	0	0	258,123	274,245
All Other									
400000	PROF. SERVICES, NOT BY STATE	40,489	43,800	43,800	43,800	0	0	43,800	43,800
420000	TRAVEL EXPENSES, IN STATE	5,616	1,199	1,199	1,199	0	0	1,199	1,199
430000	TRAVEL EXPENSES, OUT OF STATE	1,239	4,362	4,362	4,362	0	0	4,362	4,362
460000	RENTS	1,946	0	0	0	0	0	0	0
480000	INSURANCE	240	176	176	176	0	0	176	176
490000	GENERAL OPERATIONS	492,420	367,341	379,142	378,852	0	0	379,142	378,852
500000	EMPLOYEE TRAINING	560	218	218	218	0	0	218	218
530000	TECHNOLOGY	4,375	11,376	9,932	9,932	0	0	9,932	9,932
560000	OFFICE & OTHER SUPPLIES	1,472	2,131	2,131	2,131	0	0	2,131	2,131
850000	TRANSFERS	21,430	23,164	12,807	13,097	0	0	12,807	13,097
	SUB TOTAL	569,789	453,767	453,767	453,767	0	0	453,767	453,767
	TOTAL	790,429	725,801	711,890	728,012	0	0	711,890	728,012

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL

550 VICTIMS' COMPENSATION BOARD

0711 VICTIMS' COMPENSATION BOARD

Account: 02026A071101 VICTIMS' COMPENSATION

Expenditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other										
490000	GENERAL OPERATIONS		42,289	0	0	0	0	0	0	0
	SUB TOTAL		42,289	0	0	0	0	0	0	0
	TOTAL		42,289	0	0	0	0	0	0	0

ATT00 DEPARTMENT OF THE ATTORNEY GENERAL

239 DEPARTMENT OF THE ATTORNEY GENERAL

0947 FHM - ATTORNEY GENERAL

Account: 01426A094701 FHM - ATTORNEY GENERAL

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,561)	(3,974)	(4,153)	0	0	(3,974)	(4,153)
321000	LIMITED PERIOD REGULAR	83,758	56,151	53,836	56,260	0	0	53,836	56,260
322000	LIM PER PART TIME FUL BEN	0	41,423	25,636	26,790	0	0	25,636	26,790
390100	HEALTH INSURANCE	13,558	17,087	17,969	19,407	0	0	17,969	19,407
390500	DENTAL INSURANCE	478	492	502	522	0	0	502	522
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,036	1,346	942	942	0	0	942	942
390800	EMPLOYER RETIREE HEALTH	6,723	14,459	8,017	9,428	0	0	8,017	9,428
391000	EMPLOYER RETIREMENT COSTS	2,721	7,559	5,559	5,809	0	0	5,559	5,809
391100	EMPLOYER GROUP LIFE	587	656	521	541	0	0	521	541
391200	EMPLOYER MEDICARE COST	1,138	1,392	1,095	1,144	0	0	1,095	1,144
396000	RETIRE UNFUNDED LIABILTY-REG	5,029	10,725	13,379	14,478	0	0	13,379	14,478
	SUB TOTAL	115,029	149,729	123,482	131,168	0	0	123,482	131,168
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,386	0	1,725	1,506	0	0	1,725	1,506
410000	PROF. SERVICES, BY STATE	4,674	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	237	874	874	874	0	0	874	874
430000	TRAVEL EXPENSES, OUT OF STATE	4,227	(296)	0	0	0	0	0	0
480000	INSURANCE	51	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	462	8,742	8,742	8,742	0	0	8,742	8,742
500000	EMPLOYEE TRAINING	700	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,512	6,062	5,506	5,506	0	0	5,506	5,506
560000	OFFICE & OTHER SUPPLIES	37	200	200	200	0	0	200	200
850000	TRANSFERS	4,816	6,972	4,116	4,335	0	0	4,116	4,335
	SUB TOTAL	21,101	22,554	21,163	21,163	0	0	21,163	21,163
	TOTAL	136,130	172,283	144,645	152,331	0	0	144,645	152,331