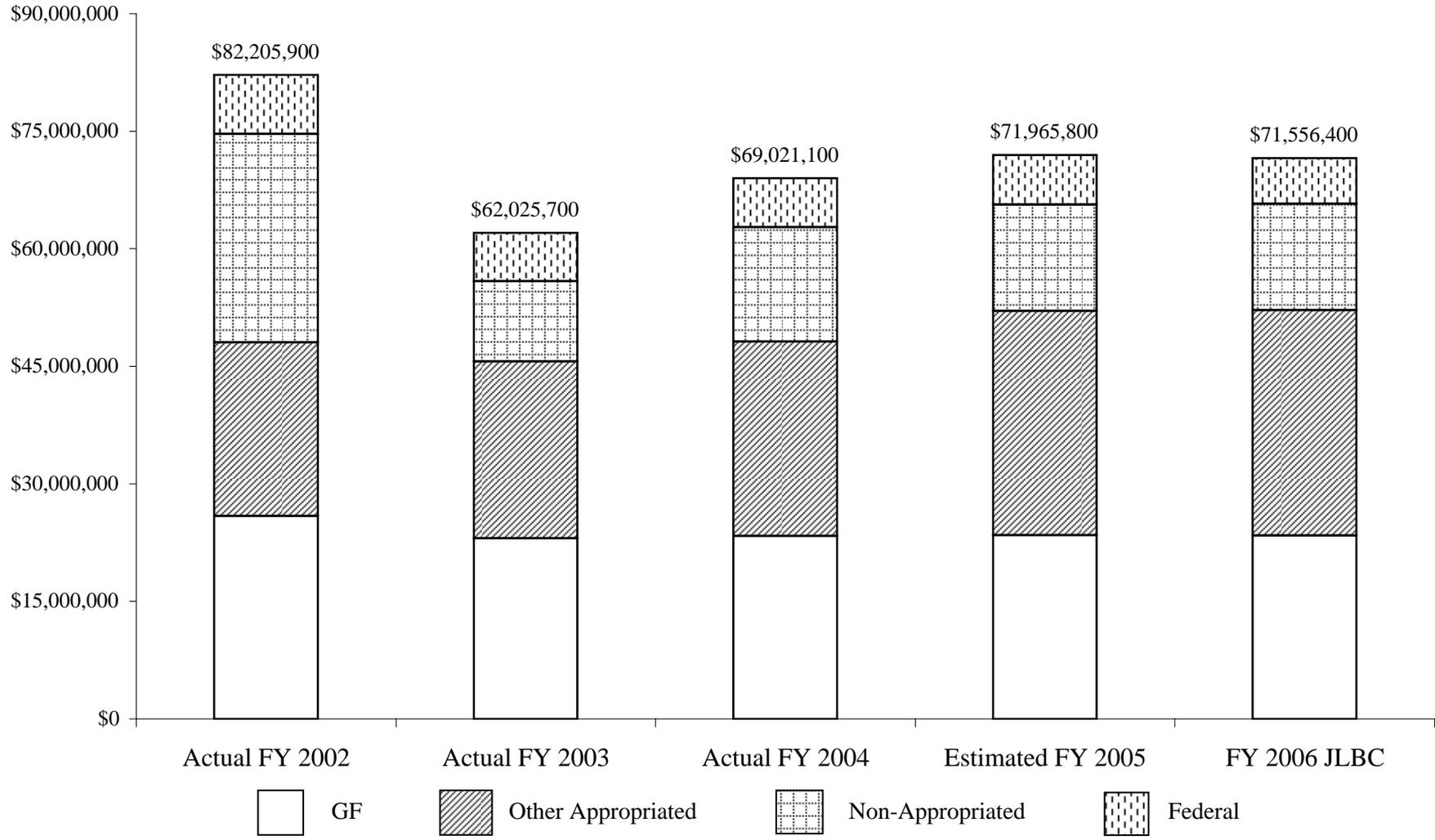


ATTORNEY GENERAL - DEPARTMENT OF LAW

	JLBC	EXECUTIVE
Total Appropriations (Pg. 69)	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$23.4 M GF ● \$28.8 M OF ● \$(43,800) below FY 2005, or (0.2)% ● \$146,100 OF above FY 2005, or 0.5% <u>FY 2007</u> <ul style="list-style-type: none"> ● JLBC only recommends FY 2006 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$25.3 M GF ● \$29.2 M OF ● \$1.9 M GF above FY 2005, or 7.9% ● \$602,300 OF above FY 2005, or 2.1% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$26.3 M GF ● \$28.5 M OF ● \$2.9 M GF above FY 2005, or 12.2% ● \$(135,600) OF below FY 2005, or (0.4)%
Establish Risk Management Interagency Service Agreement (ISA) Special Line Item (Pg. 70-71)	<ul style="list-style-type: none"> ● Reduces the ISA Fund by \$(7.7) M and (104) FTE Positions to fund the Arizona Department of Administration's (ADOA) contract with the Attorney General directly from the Risk Management Revolving Fund ● Corresponding increase of \$7.7 M and 104 FTE Positions from the Risk Management Revolving Fund ● Simplifies budgeting by eliminating double counting of the Risk Management Funding in ADOA and the AG 	<ul style="list-style-type: none"> ● Does not include
Additional Risk Management Staff (Pg. 71)	<ul style="list-style-type: none"> ● \$264,700 from the Risk Management Revolving Fund for 3 additional attorneys for the ISA contract with ADOA ● Includes \$17,600 in one-time equipment ● Reduces use of outside counsel 	<ul style="list-style-type: none"> ● \$172,500 and 3 FTE Positions in FY 2006 and \$154,900 and 3 FTE Positions in FY 2007 from the ISA Fund for the agency's contract with the Risk Management Division within ADOA ● Includes \$17,600 in one-time equipment
Collection Enhancement Revolving Fund (CERF) (Pg. 71)	<ul style="list-style-type: none"> ● Session law to continue expanded use of CERF monies to include any FY 2006 operating expenses 	<ul style="list-style-type: none"> ● Session law to continue expanded use of CERF monies to include any FY 2006 operating expenses
Information Technology (IT) Projects (Pg. 70)	<ul style="list-style-type: none"> ● Adds no new funding but continues \$1.0 M from the Consumer Fraud Revolving Fund for ongoing IT projects ● Projects include improving computer network security, replacing the case management system, and converting to Microsoft Word 	<ul style="list-style-type: none"> ● \$540,700 GF and \$(279,700) OF in FY 2006 and \$1.6 M GF and \$(1.0) M OF in FY 2007 for ongoing IT projects

	JLBC	EXECUTIVE
Attorney Salary Parity Plan	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.3 M GF and \$748,300 OF in FY 2006 and FY 2007 for salary increases to attorneys within the department • \$1,987 to \$7,184 per attorney based on years of experience
Technical (Pg. 70)	<ul style="list-style-type: none"> • \$(43,800) GF and \$(118,600) OF for standard changes 	<ul style="list-style-type: none"> • \$(32,000) GF and \$(38,800) OF in FY 2006 and FY 2007 for standard changes

**Attorney General - Department of Law
Total Funds FY 2002 - FY 2006**



Attorney General

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	325.8	339.7	108.7	774.2	327.8	342.7	325.8	342.7	108.7	777.2
Personal Services	14,940,400	16,884,300	5,192,400	37,017,100	16,230,500	17,507,300	14,940,400	11,525,500	5,118,800	31,584,700
Employee Related Expenditures	3,986,500	4,401,900	1,336,000	9,724,400	4,195,600	4,511,600	3,708,800	2,938,700	1,316,500	7,964,000
Professional and Outside Services	254,300	767,800	241,500	1,263,600	254,300	769,000	254,300	750,300	162,100	1,166,700
Travel - In State	101,400	94,900	86,700	283,000	101,400	95,400	101,400	88,400	86,700	276,500
Travel - Out of State	50,200	23,500	17,200	90,900	50,200	24,300	50,200	18,500	17,200	85,900
Other Operating Expenditures	3,855,600	2,758,400	12,856,500	19,470,500	4,113,600	2,739,300	4,089,500	1,740,700	12,517,300	18,347,500
Equipment	0	503,400	153,500	656,900	97,900	389,600	0	503,400	153,500	656,900
OPERATING SUBTOTAL	23,188,400	25,434,200	19,883,800	68,506,400	25,043,500	26,036,500	23,144,600	17,565,500	19,372,100	60,082,200
SPECIAL LINE ITEMS										
State Grand Jury	160,100	0	0	160,100	160,100	0	160,100	0	0	160,100
Victims' Rights	0	3,199,300	0	3,199,300	0	3,199,300	0	3,211,200	0	3,211,200
Military Airport Planning	100,000	0	0	100,000	100,000	0	100,000	0	0	100,000
Risk Management ISA	0	0	0	0	0	0	0	8,002,900	0	8,002,900
AGENCY TOTAL	23,448,500	28,633,500	19,883,800	71,965,800	25,303,600	29,235,800	23,404,700	28,779,600	19,372,100	71,556,400

FUND SOURCES										
General Fund	23,448,500			23,448,500	25,303,600		23,404,700			23,404,700
Other Appropriated Funds										
Antitrust Enforcement Revolving Fund		183,600		183,600		183,600		196,500		196,500
Collection Enforcement Revolving Fund		4,070,800		4,070,800		4,184,200		4,007,600		4,007,600
Consumer Fraud Revolving Fund		2,906,500		2,906,500		2,622,200		2,895,500		2,895,500
Game and Fish Fund		0		0		9,200		0		0
Interagency Service Agreements Fund		18,273,300		18,273,300		19,037,300		10,465,900		10,465,900
Risk Management Revolving Fund		0		0		0		8,002,900		8,002,900
Victims' Rights Fund		3,199,300		3,199,300		3,199,300		3,211,200		3,211,200
SUBTOTAL - Other Appropriated Funds		28,633,500		28,633,500		29,235,800		28,779,600		28,779,600
SUBTOTAL - Appropriated Funds				52,082,000		54,539,400				52,184,300
Other Non-Appropriated Funds										
Anti-Racketeering Revolving Fund			8,226,500	8,226,500				8,226,500		8,226,500
CJEF Distribution to County Attorneys Fund			3,230,000	3,230,000				3,230,000		3,230,000
Court-Ordered Trust Fund			786,000	786,000				786,000		786,000
Criminal Case Processing Fund			38,200	38,200				38,200		38,200
Federal			6,322,800	6,322,800				5,811,100		5,811,100
Intergovernmental Agreements Fund			22,800	22,800				22,800		22,800
Motor Carrier Safety Revolving Fund			1,000	1,000				1,000		1,000
Prosecuting Attorneys' Advisory Council Training Fund			1,100,000	1,100,000				1,100,000		1,100,000
Street Gang Enforcement Revolving Fund			105,100	105,100				105,100		105,100
Victim Witness Fund			51,400	51,400				51,400		51,400
SUBTOTAL - Other Non-Appropriated Funds			19,883,800	19,883,800				19,372,100		19,372,100
TOTAL - ALL SOURCES				71,965,800						71,556,400

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	(43,800)	(0.2%)
Other Appropriated Funds	146,100	0.5%
Non Appropriated Funds	(511,700)	(2.6%)
Total - All Sources	(409,400)	(0.6%)

Attorney General

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	327.8	342.7				
Personal Services	16,230,500	17,480,500				
Employee Related Expenditures	4,195,600	4,531,600				
Professional and Outside Services	1,152,600	482,600				
Travel - In State	101,400	95,400				
Travel - Out of State	50,200	24,300				
Other Operating Expenditures	4,156,600	2,684,200				
Equipment	173,100	0				
OPERATING SUBTOTAL	26,060,000	25,298,600				
SPECIAL LINE ITEMS						
State Grand Jury	160,100	0				
Victims' Rights	0	3,199,300				
Military Airport Planning	100,000	0				
Risk Management ISA	0	0				
AGENCY TOTAL	26,320,100	28,497,900				
FUND SOURCES						
General Fund	26,320,100					
Other Appropriated Funds						
Antitrust Enforcement Revolving Fund		183,600				
Collection Enforcement Revolving Fund		4,184,200				
Consumer Fraud Revolving Fund		1,901,900				
Game and Fish Fund		9,200				
Interagency Service Agreements Fund		19,019,700				
Risk Management Revolving Fund		0				
Victims' Rights Fund		3,199,300				
SUBTOTAL - Other Appropriated Funds		28,497,900				
SUBTOTAL - Appropriated Funds		54,818,000				

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