

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	412.0	412.0	412.0
Personal Services	18,203,400	20,105,500	20,793,700
Employee Related Expenditures	6,035,700	7,818,800	8,415,200
Professional and Outside Services	2,873,200	1,200,200	1,200,200
Travel - In State	131,400	136,700	136,700
Travel - Out of State	81,800	79,600	79,600
Other Operating Expenditures	10,538,700	11,306,400	11,276,200
Equipment	2,339,400	508,000	508,000
OPERATING SUBTOTAL	40,203,600	41,155,200	42,409,600
SPECIAL LINE ITEMS			
Attorney General Legal Services SLI	2,574,800	2,737,700	3,052,600
PROGRAM TOTAL	42,778,400	43,892,900	45,462,200^{1/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
State Highway Fund	42,778,400	43,892,900	45,462,200
SUBTOTAL - Other Appropriated Funds	42,778,400	43,892,900	45,462,200
SUBTOTAL - Appropriated Funds	42,778,400	43,892,900	45,462,200
Other Non-Appropriated Funds	7,772,700	7,797,000	7,798,500
TOTAL - ALL SOURCES	50,551,100	51,689,900	53,260,700

COST CENTER DESCRIPTION — Administration establishes and provides policy, guidance and overall direction to the department. It provides financial, data processing and administrative support for the department, including audit and analysis, community relations, affirmative action, and legal assistance.

Operating Budget

The budget provides \$42,409,600 and 412 FTE Positions from the State Highway Fund for the operating budget in FY 2008. This amount funds the following adjustment:

Statewide Adjustments

The budget provides an increase of \$1,254,400 from the State Highway Fund in FY 2008 for statewide adjustments. (Please see the *Statewide Adjustments* section at the end of this Appropriations Report for details.)

Special Line Items

Attorney General Legal Services

The budget provides \$3,052,600 from the State Highway Fund for Attorney General Legal Services in FY 2008. This amount funds the following adjustment:

Statewide Adjustments

The budget provides an increase of \$314,900 from the State Highway Fund in FY 2008 for statewide adjustments.

Monies in this line item allow the Attorney General to provide legal services to the department, such as litigating cases, reviewing legal documents and proposed administrative rules, and issuing legal opinions.

^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Program.