

**FY08 Budget - Change by Line Item - General Revenue Fund
Attorney General**

<u>Appropriation Name</u>	<u>FY07 Approp.</u>	<u>FY07 Adj.</u>	<u>FY07 Est. Exp.</u>	<u>FY08 Adj.</u>	<u>FY08 Request</u>
Personal Services	\$159.6		\$159.6	\$2.9	\$162.5
Retirement Pickup	\$1.7		\$1.7	(\$0.1)	\$1.6
Retirement	\$18.4		\$18.4	(\$0.2)	\$18.2
Social Security	\$12.2		\$12.2	\$0.2	\$12.4
Subtotal	\$191.9		\$191.9	\$2.8	\$194.7
Contractual	\$4.1		\$4.1		\$4.1
Subtotal	\$4.1		\$4.1		\$4.1
Total Appropriation	\$196.0		\$196.0	\$2.8	\$198.8

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$2.9
Retirement Pickup	Fringe Benefit Pricing Adjustment	(\$0.1)
Retirement	Retirement Rate change	(\$0.2)
Social Security	Costs related to BY COLA & steps & MC Increase	\$0.2