

OFFICE: STATE ATTORNEY

| | FY 97-98 ACTUAL | FY 98-99 BUDGET (AS OF 2/28/99) | FY 99-00 ADOPTED BUDGET | FY 00-01 APPROVED BUDGET |
|--|---------------------|---------------------------------------|-------------------------------|--------------------------------|
| EXPENDITURES | EXPENDITURES | | | |
| Operating Expenses | \$ 505,404 | \$ 486,347 | \$ 533,121 | \$ 606,490 |
| Capital Outlay | 137,297 | 226,246 | 143,000 | 88,153 |
| SUBTOTAL | \$ 642,701 | \$ 712,593 | \$ 676,121 | \$ 694,643 |
| % Change in Expenditures from Prior Year | | | -5.1% | 2.7% |
| Capital Improvements | 0 | 43,833 | 0 | 0 |
| TOTAL | \$ 642,701 | \$ 756,426 | \$ 676,121 | \$ 694,643 |
| PERSONNEL | FY 97-98 | FY 98-99 (AS OF 2/28/99) | FY 99-00 ADOPTED | FY 00-01 APPROVED |
| Authorized Positions | 271 | 288 | 297 | 307 |
| % Change from Prior Year | | | 3.1% | 3.4% |
| FUNDING SOURCE SUMMARY | FY 97-98 | FY 98-99 (AS OF 2/28/99) | FY 99-00 ADOPTED | FY 00-01 APPROVED |
| General Fund | \$ 642,701 | \$ 756,426 | \$ 676,121 | \$ 694,643 |