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ATTORNEY GENERAL'S OFFICE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. STATE LITIGATION

2 PERSONAL SERVICE

3 ATTORNEY GENERAL 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 7,086,394 4,741,036 6,492,302 4,371,944

6 (166.25) (124.05) (166.25) (124.05)

7 OTHER PERSONAL SERVICES 715,010 25,000 715,010 25,000

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8 TOTAL PERSONAL SERVICE 7,893,411 4,858,043 7,299,319 4,488,951

9 (167.25) (125.05) (167.25) (125.05)

10 OTHER OPERATING EXPENSES 5,144,556 598,861 5,370,408 569,213

11 DISTRIBUTION TO SUBDIVISIONS

12 ALLOC-PRIVATE SECTOR 130,000

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13 TOTAL DIST SUBDIVISIONS 130,000

14 ================================================================================================

15 TOTAL STATE LITIGATION 13,167,967 5,456,904 12,669,727 5,058,164

16 (167.25) (125.05) (167.25) (125.05)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 2,164,556 1,292,213 1,993,710 1,188,867

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21 TOTAL FRINGE BENEFITS 2,164,556 1,292,213 1,993,710 1,188,867

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 2,164,556 1,292,213 1,993,710 1,188,867

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25 III. NON-RECURRING

26 APPROPRIATIONS

27 WATER TRANSFER LITIGATION 1,400,000

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28 TOTAL NON-RECURRING APPRO. 1,400,000

29 ================================================================================================

30 TOTAL NON-RECURRING 1,400,000

31 ================================================================================================

32 ATTORNEY GENERAL'S OFFICE

33 TOTAL RECURRING BASE 15,332,523 6,749,117 14,663,437 6,247,031

34

35 TOTAL FUNDS AVAILABLE 16,732,523 6,749,117 14,663,437 6,247,031

36 TOTAL AUTHORIZED FTE POSITIONS (167.25) (125.05) (167.25) (125.05)

37 ================================================================================================