SEC. 59-0001 SECTION 59 PAGE 0192

ATTORNEY GENERAL'S OFFICE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 92,007 92,007

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

5 CLASSIFIED POSITIONS 6,018,891 3,798,533 6,018,891 3,798,533 6,018,891 3,798,533

6 (183.25) (82.05) (183.25) (82.05) (183.25) (82.05)

7 NEW POSITIONS

8 *ATTORNEY II 180,000 180,000 180,000 180,000*

9 (3.00) (3.00) (3.00) (3.00)

10 *DATA BASE ADMINISTRATOR I 57,500 57,500 57,500 57,500*

11 (1.00) (1.00) (1.00) (1.00)

12 *PROGRAM COORDINATOR I 70,000 70,000 70,000 70,000*

13 (2.00) (2.00) (2.00) (2.00)

14 UNCLASSIFIED POSITIONS 125,000 125,000 125,000

15 (1.00) (1.00) (1.00)

16 NEW POSITIONS ADDED BY THE

17 BUDGET AND CONTROL BOARD

18 *ADMINISTRATIVE ASSISTANT*

19 (1.00) (1.00)

20 *ATTORNEY I*

21 (1.00) (1.00)

22 *ATTORNEY II*

23 (3.00) (3.00)

24 *ATTORNEY III*

25 (1.00) (1.00)

26 *INVESTIGATOR III*

27 (2.00) (2.00)

28 OTHER PERSONAL SERVICES 765,010 25,000 765,010 25,000 765,010 25,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

29 TOTAL PERSONAL SERVICE 7,000,908 3,915,540 7,308,408 4,223,040 7,308,408 4,223,040

30 (185.25) (83.05) (199.25) (89.05) (199.25) (89.05)

31 OTHER OPERATING EXPENSES 13,392,461 77,378 13,392,461 77,378 13,392,461 77,378

32 ================================================================================================

33 TOTAL STATE LITIGATION 20,393,369 3,992,918 20,700,869 4,300,418 20,700,869 4,300,418

34 (185.25) (83.05) (199.25) (89.05) (199.25) (89.05)

35 ================================================================================================

36 II. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 1,813,718 918,875 1,904,668 1,009,825 1,904,668 1,009,825

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

39 TOTAL FRINGE BENEFITS 1,813,718 918,875 1,904,668 1,009,825 1,904,668 1,009,825

SEC. 59-0002 SECTION 59 PAGE 0193

ATTORNEY GENERAL'S OFFICE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 1,813,718 918,875 1,904,668 1,009,825 1,904,668 1,009,825

3 ================================================================================================

4 ATTORNEY GENERAL'S OFFICE

5

6 TOTAL FUNDS AVAILABLE 22,207,087 4,911,793 22,605,537 5,310,243 22,605,537 5,310,243

7 TOTAL AUTHORIZED FTE POSITIONS (185.25) (83.05) (199.25) (89.05) (199.25) (89.05)

8 ================================================================================================