SEC. 59-0001 SECTION 59 PAGE 0193

ATTORNEY GENERAL'S OFFICE

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

APPROPRIATED HOUSE BILL SENATE 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 180,000 180,000 350,400 350,400*

9 (3.00) (3.00) (6.00) (6.00)

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 70,000 105,000 105,000*

13 (2.00) (2.00) (3.00) (3.00)

14 *ADMINISTRATIVE COORDINATOR*

15

16 *II 40,000 40,000*

17 (1.00) (1.00)

18 *PROGRAM COORDINATOR II 38,000 38,000*

19 (1.00) (1.00)

20 UNCLASSIFIED POSITIONS 125,000 125,000 125,000

21 (1.00) (1.00) (1.00)

22 NEW POSITIONS ADDED BY THE

23 BUDGET AND CONTROL BOARD

24 *ADMINISTRATIVE ASSISTANT*

25 (1.00) (1.00)

26 *ATTORNEY I*

27 (1.00) (1.00)

28 *ATTORNEY II*

29 (3.00) (3.00)

30 *ATTORNEY III*

31 (1.00) (1.00)

32 *INVESTIGATOR III*

33 (2.00) (2.00)

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

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35 TOTAL PERSONAL SERVICE 7,000,908 3,915,540 7,308,408 4,223,040 7,591,808 4,506,440

36 (185.25) (83.05) (199.25) (89.05) (205.25) (95.05)

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

38 ================================================================================================

SEC. 59-0002 SECTION 59 PAGE 0194

ATTORNEY GENERAL'S OFFICE

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL STATE LITIGATION 20,393,369 3,992,918 20,700,869 4,300,418 20,984,269 4,583,818

2 (185.25) (83.05) (199.25) (89.05) (205.25) (95.05)

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

4 II. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 1,813,718 918,875 1,904,668 1,009,825 2,015,168 1,120,325

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7 TOTAL FRINGE BENEFITS 1,813,718 918,875 1,904,668 1,009,825 2,015,168 1,120,325

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9 TOTAL EMPLOYEE BENEFITS 1,813,718 918,875 1,904,668 1,009,825 2,015,168 1,120,325

10 ================================================================================================

11 ATTORNEY GENERAL'S OFFICE

12

13 TOTAL FUNDS AVAILABLE 22,207,087 4,911,793 22,605,537 5,310,243 22,999,437 5,704,143

14 TOTAL AUTHORIZED FTE POSITIONS (185.25) (83.05) (199.25) (89.05) (205.25) (95.05)

15 ================================================================================================