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ATTORNEY GENERAL'S OFFICE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 5,876,511 3,756,153 4,857,832 2,737,474

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

7 OTHER PERSONAL SERVICES 715,010 25,000 765,010 25,000

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8 TOTAL PERSONAL SERVICE 6,683,528 3,873,160 5,714,849 2,854,481

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

10 OTHER OPERATING EXPENSES 5,061,698 260,503 8,744,198 260,503

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12 TOTAL STATE LITIGATION 11,745,226 4,133,663 14,459,047 3,114,984

13 (167.25) (125.05) (167.25) (125.05)

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15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 1,729,799 924,956 1,405,239 585,396

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18 TOTAL FRINGE BENEFITS 1,729,799 924,956 1,405,239 585,396

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20 TOTAL EMPLOYEE BENEFITS 1,729,799 924,956 1,405,239 585,396

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22 ATTORNEY GENERAL'S OFFICE

23

24 TOTAL FUNDS AVAILABLE 13,475,025 5,058,619 15,864,286 3,700,380

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

26 ================================================================================================