SEC. 45-0001 SECTION 45 PAGE 0181

ATTORNEY GENERAL'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. STATE LITIGATION

2 PERSONAL SERVICE

3 ATTORNEY GENERAL 92,007 92,007 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) (1.00) (1.00)

5 CLASSIFIED POSITIONS 4,857,832 2,737,474 4,857,832 2,737,474 4,857,832 2,737,474 4,857,832 2,737,474

6 (166.25) (94.05) (166.25) (94.05) (166.25) (94.05) (166.25) (94.05)

7 NEW POSITIONS

8 *ATTORNEY II 438,122 438,122 438,122 438,122*

9 (7.00) (7.00) (7.00) (7.00)

10 *ATTORNEY III 77,890 77,890*

11 (1.00) (1.00)

12 *ATTORNEY IV 85,000 85,000*

13 (1.00) (1.00)

14 *INVESTIGATOR II 318,152 318,152 318,152 318,152*

15 (5.00) (5.00) (5.00) (5.00)

16 *ADMINISTRATIVE ASSISTANT II 70,777 70,777*

17 (2.00) (2.00)

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

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19 TOTAL PERSONAL SERVICE 5,714,849 2,854,481 5,714,849 2,854,481 6,704,790 3,844,422 6,471,123 3,610,755

20 (167.25) (95.05) (167.25) (95.05) (183.25) (111.05) (179.25) (107.05)

21 OTHER OPERATING EXPENSES 10,019,578 73,378 9,375,461 73,378 9,449,461 147,378 9,875,461 73,378

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

23 TOTAL STATE LITIGATION 15,734,427 2,927,859 15,090,310 2,927,859 16,154,251 3,991,800 16,346,584 3,684,133

24 (167.25) (95.05) (167.25) (95.05) (183.25) (111.05) (179.25) (107.05)

25 ================================================================================================

26 II. EMPLOYEE BENEFITS

27 C. STATE EMPLOYER CONTRIBUTIONS

28 EMPLOYER CONTRIBUTIONS 1,502,518 682,675 1,502,518 682,675 1,798,141 978,298 1,514,686 694,843

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29 TOTAL FRINGE BENEFITS 1,502,518 682,675 1,502,518 682,675 1,798,141 978,298 1,514,686 694,843

30 ================================================================================================

31 TOTAL EMPLOYEE BENEFITS 1,502,518 682,675 1,502,518 682,675 1,798,141 978,298 1,514,686 694,843

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

33 III. NON-RECURRING

34 APPROPRIATIONS

35 CRF - INFORMATION TECHNOLOGY 1,000,000

36 SAVANNAH RIVER MARITIME COMM

37 LITIGATION 1 1 3,000,000 3,000,000 3,000,000 3,000,000

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38 TOTAL NON-RECURRING APPRO. 1,000,000 1 1 3,000,000 3,000,000 3,000,000 3,000,000

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ATTORNEY GENERAL'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL NON-RECURRING 1,000,000 1 1 3,000,000 3,000,000 3,000,000 3,000,000

2 ================================================================================================

3 ATTORNEY GENERAL'S OFFICE

4 TOTAL RECURRING BASE 17,236,945 3,610,534 16,592,828 3,610,534 17,952,392 4,970,098 17,861,270 4,378,976

5

6 TOTAL FUNDS AVAILABLE 18,236,945 3,610,534 16,592,829 3,610,535 20,952,392 7,970,098 20,861,270 7,378,976

7 TOTAL AUTHORIZED FTE POSITIONS (167.25) (95.05) (167.25) (95.05) (183.25) (111.05) (179.25) (107.05)

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