SEC. 45-0001 SECTION 45 PAGE 0181

ATTORNEY GENERAL'S OFFICE

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

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 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)

7 NEW POSITIONS

8 *ATTORNEY II 438,122 438,122*

9 (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*

15 (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

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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

20 (167.25) (95.05) (167.25) (95.05) (183.25) (111.05)

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

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

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

24 (167.25) (95.05) (167.25) (95.05) (183.25) (111.05)

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

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29 TOTAL FRINGE BENEFITS 1,502,518 682,675 1,502,518 682,675 1,798,141 978,298

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

31 TOTAL EMPLOYEE BENEFITS 1,502,518 682,675 1,502,518 682,675 1,798,141 978,298

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

33 III. NON-RECURRING

34 APPROPRIATIONS

35 CRF - INFORMATION TECHNOLOGY 1,000,000

36 SAVANNAH RIVER MARITIME COMM

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

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

39 ================================================================================================

SEC. 45-0002 SECTION 45 PAGE 0182

ATTORNEY GENERAL'S OFFICE

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

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 NON-RECURRING 1,000,000 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

5

6 TOTAL FUNDS AVAILABLE 18,236,945 3,610,534 16,592,828 3,610,534 20,952,392 7,970,098

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

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