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ATTORNEY GENERAL'S OFFICE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 5,684,106 3,563,748 5,784,106 3,563,748 5,784,106 3,563,748

6 (178.25) (106.05) (177.25) (76.05) (177.25) (76.05)

7 NEW POSITIONS

8 *ADMINISTRATIVE COORDINATOR I 34,000 34,000 34,000 34,000*

9 (1.00) (1.00) (1.00) (1.00)

10 *ATTORNEY II 46,000 46,000 46,000 46,000*

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

12 *ADMINISTRATIVE COORDINATOR*

13

14 *II 36,000 36,000 36,000 36,000*

15 (1.00) (1.00) (1.00) (1.00)

16 NEW POSITIONS ADDED BY THE

17 BUDGET AND CONTROL BOARD

18 *INVESTIGATOR III*

19 (1.00) (1.00)

20 *ATTORNEY III*

21 (1.00) (1.00)

22 *ADMINISTRATIVE ASSISTANT*

23 (1.00) (1.00)

24 *INVESTIGATOR III*

25 (1.00) (1.00)

26 UNCLASSIFIED POSITIONS 125,000 125,000

27 (1.00) (1.00)

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

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29 TOTAL PERSONAL SERVICE 6,541,123 3,680,755 6,882,123 3,796,755 6,882,123 3,796,755

30 (179.25) (107.05) (186.25) (80.05) (186.25) (80.05)

31 OTHER OPERATING EXPENSES 9,875,461 73,378 10,407,461 77,378 10,407,461 77,378

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

33 TOTAL STATE LITIGATION 16,416,584 3,754,133 17,289,584 3,874,133 17,289,584 3,874,133

34 (179.25) (107.05) (186.25) (80.05) (186.25) (80.05)

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

36 II. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 1,614,570 794,727 1,722,690 827,847 1,727,379 832,536

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39 TOTAL FRINGE BENEFITS 1,614,570 794,727 1,722,690 827,847 1,727,379 832,536

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ATTORNEY GENERAL'S OFFICE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 1,614,570 794,727 1,722,690 827,847 1,727,379 832,536

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

4 III. NON-RECURRING

5 APPROPRIATIONS

6 INFORMATION TECH UPGRADE

7 (PROVISO 90.20) 500,000 500,000

8 OTHER OPERATING EXPENSES

9 (PROVISO 90.20) 500,000 500,000

10 SAVANNAH RIVER MARITIME COMM

11 LITIGATION 3,000,000 3,000,000

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12 TOTAL NON-RECURRING APPRO. 4,000,000 4,000,000

13 ================================================================================================

14 TOTAL NON-RECURRING 4,000,000 4,000,000

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

16 ATTORNEY GENERAL'S OFFICE

17 TOTAL RECURRING BASE 18,031,154 4,548,860 19,012,274 4,701,980 19,016,963 4,706,669

18

19 TOTAL FUNDS AVAILABLE 22,031,154 8,548,860 19,012,274 4,701,980 19,016,963 4,706,669

20 TOTAL AUTHORIZED FTE POSITIONS (179.25) (107.05) (186.25) (80.05) (186.25) (80.05)

21 ================================================================================================