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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

4 (1.00) (1.00) (1.00) (1.00)

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

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

7 NEW POSITIONS

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

9 (1.00) (1.00)

10 *ATTORNEY II 46,000 46,000*

11 (1.00) (1.00)

12 *ADMINISTRATIVE COORDINATOR*

13

14 *II 36,000 36,000*

15 (1.00) (1.00)

16 NEW POSITIONS ADDED BY THE

17 BUDGET AND CONTROL BOARD

18 *INVESTIGATOR III*

19 (1.00)

20 *ATTORNEY III*

21 (1.00)

22 *ADMINISTRATIVE ASSISTANT*

23 (1.00)

24 *INVESTIGATOR III*

25 (1.00)

26 UNCLASSIFIED POSITIONS 125,000

27 (1.00)

28 OTHER PERSONAL SERVICES 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

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

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

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

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

34 (179.25) (107.05) (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

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

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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

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

18

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

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

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