SEC. 59-0001 SECTION 59 PAGE 0193

ATTORNEY GENERAL'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 6,018,891 3,798,533 6,018,891 3,798,533 6,018,891 3,798,533 6,018,891 3,798,533

6 (183.25) (82.05) (183.25) (82.05) (183.25) (82.05) (183.25) (82.05)

7 NEW POSITIONS

8 *ATTORNEY II 180,000 180,000 180,000 180,000 350,400 350,400*

9 (3.00) (3.00) (3.00) (3.00) (6.00) (6.00)

10 *DATA BASE ADMINISTRATOR I 57,500 57,500 57,500 57,500 57,500 57,500*

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

12 *PROGRAM COORDINATOR I 70,000 70,000 70,000 70,000 105,000 105,000*

13 (2.00) (2.00) (2.00) (2.00) (3.00) (3.00)

14 *ADMINISTRATIVE COORDINATOR*

15

16 *II 40,000 40,000*

17 (1.00) (1.00)

18 *PROGRAM COORDINATOR II 38,000 38,000*

19 (1.00) (1.00)

20 UNCLASSIFIED POSITIONS 125,000 125,000 125,000 125,000

21 (1.00) (1.00) (1.00) (1.00)

22 NEW POSITIONS ADDED BY THE

23 BUDGET AND CONTROL BOARD

24 *ADMINISTRATIVE ASSISTANT*

25 (1.00) (1.00) (1.00)

26 *ATTORNEY I*

27 (1.00) (1.00) (1.00)

28 *ATTORNEY II*

29 (3.00) (3.00) (3.00)

30 *ATTORNEY III*

31 (1.00) (1.00) (1.00)

32 *INVESTIGATOR III*

33 (2.00) (2.00) (2.00)

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

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35 TOTAL PERSONAL SERVICE 7,000,908 3,915,540 7,308,408 4,223,040 7,308,408 4,223,040 7,591,808 4,506,440

36 (185.25) (83.05) (199.25) (89.05) (199.25) (89.05) (205.25) (95.05)

37 OTHER OPERATING EXPENSES 13,392,461 77,378 13,392,461 77,378 13,392,461 77,378 13,392,461 77,378

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ATTORNEY GENERAL'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 STATE LITIGATION 20,393,369 3,992,918 20,700,869 4,300,418 20,700,869 4,300,418 20,984,269 4,583,818

2 (185.25) (83.05) (199.25) (89.05) (199.25) (89.05) (205.25) (95.05)

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

4 II. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 1,813,718 918,875 1,904,668 1,009,825 1,904,668 1,009,825 2,015,168 1,120,325

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7 TOTAL FRINGE BENEFITS 1,813,718 918,875 1,904,668 1,009,825 1,904,668 1,009,825 2,015,168 1,120,325

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

9 TOTAL EMPLOYEE BENEFITS 1,813,718 918,875 1,904,668 1,009,825 1,904,668 1,009,825 2,015,168 1,120,325

10 ================================================================================================

11 ATTORNEY GENERAL'S OFFICE

12

13 TOTAL FUNDS AVAILABLE 22,207,087 4,911,793 22,605,537 5,310,243 22,605,537 5,310,243 22,999,437 5,704,143

14 TOTAL AUTHORIZED FTE POSITIONS (185.25) (83.05) (199.25) (89.05) (199.25) (89.05) (205.25) (95.05)

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