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ATTORNEY GENERAL'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 6,361,391 4,141,033 6,455,268 4,234,910 6,455,268 4,234,910 6,455,268 4,234,910

6 (198.25) (89.05) (198.25) (89.05) (198.25) (89.05) (198.25) (89.05)

7 NEW POSITIONS

*8 ATTORNEY II 65,000 65,000 65,000 65,000*

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

*10 ATTORNEY III 448,822 448,822 444,700 444,700 175,700 175,700*

11 (7.00) (7.00) (8.00) (8.00) (3.00) (3.00)

*12 ACCOUNTANT/FISCAL MANAGER I 57,500 57,500 57,500 57,500 57,500 57,500*

13 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

*14 INFORMATION TECHNOLOGY MGR*

15

*16 II 87,480 87,480*

17 (1.00) (1.00)

18 UNCLASSIFIED POSITIONS 125,000 125,000 125,000 125,000

19 (1.00) (1.00) (1.00) (1.00)

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

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21 TOTAL PERSONAL SERVICE 7,343,408 4,258,040 7,943,607 4,858,239 8,091,965 5,006,597 7,735,485 4,650,117

22 (200.25) (90.05) (208.25) (98.05) (211.25) (101.05) (205.25) (95.05)

23 OTHER OPERATING EXPENSES 13,392,461 77,378 13,477,461 77,378 13,477,461 77,378 13,477,461 77,378

24 ================================================================================================

25 TOTAL STATE LITIGATION 20,735,869 4,335,418 21,421,068 4,935,617 21,569,426 5,083,975 21,212,946 4,727,495

26 (200.25) (90.05) (208.25) (98.05) (211.25) (101.05) (205.25) (95.05)

27 ================================================================================================

28 II. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 1,915,168 1,020,325 2,121,668 1,226,825 2,177,883 1,283,040 2,059,875 1,165,032

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31 TOTAL FRINGE BENEFITS 1,915,168 1,020,325 2,121,668 1,226,825 2,177,883 1,283,040 2,059,875 1,165,032

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33 TOTAL EMPLOYEE BENEFITS 1,915,168 1,020,325 2,121,668 1,226,825 2,177,883 1,283,040 2,059,875 1,165,032

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35 ATTORNEY GENERAL'S OFFICE

36

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ATTORNEY GENERAL'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 FUNDS AVAILABLE 22,651,037 5,355,743 23,542,736 6,162,442 23,747,309 6,367,015 23,272,821 5,892,527

2 TOTAL AUTHORIZED FTE POSITIONS (200.25) (90.05) (208.25) (98.05) (211.25) (101.05) (205.25) (95.05)

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