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ATTORNEY GENERAL'S OFFICE

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

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

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

7 NEW POSITIONS

*8 ATTORNEY III 448,822 448,822*

9 (7.00) (7.00)

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

11 (1.00) (1.00)

12 UNCLASSIFIED POSITIONS 125,000 125,000

13 (1.00) (1.00)

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

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15 TOTAL PERSONAL SERVICE 7,343,408 4,258,040 7,943,607 4,858,239

16 (200.25) (90.05) (208.25) (98.05)

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

18 ================================================================================================

19 TOTAL STATE LITIGATION 20,735,869 4,335,418 21,421,068 4,935,617

20 (200.25) (90.05) (208.25) (98.05)

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

22 II. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 1,915,168 1,020,325 2,121,668 1,226,825

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25 TOTAL FRINGE BENEFITS 1,915,168 1,020,325 2,121,668 1,226,825

26 ================================================================================================

27 TOTAL EMPLOYEE BENEFITS 1,915,168 1,020,325 2,121,668 1,226,825

28 ================================================================================================

29 ATTORNEY GENERAL'S OFFICE

30

31 TOTAL FUNDS AVAILABLE 22,651,037 5,355,743 23,542,736 6,162,442

32 TOTAL AUTHORIZED FTE POSITIONS (200.25) (90.05) (208.25) (98.05)

33 ================================================================================================