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ATTORNEY GENERAL'S OFFICE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 4,857,832 2,737,474 4,857,832 2,737,474 4,857,832 2,737,474

6 (166.25) (94.05) (166.25) (94.05) (166.25) (94.05)

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

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8 TOTAL PERSONAL SERVICE 5,714,849 2,854,481 5,714,849 2,854,481 5,714,849 2,854,481

9 (167.25) (95.05) (167.25) (95.05) (167.25) (95.05)

10 OTHER OPERATING EXPENSES 10,019,578 73,378 9,375,461 73,378 9,375,461 73,378

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12 TOTAL STATE LITIGATION 15,734,427 2,927,859 15,090,310 2,927,859 15,090,310 2,927,859

13 (167.25) (95.05) (167.25) (95.05) (167.25) (95.05)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 1,502,518 682,675 1,502,518 682,675 1,502,518 682,675

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18 TOTAL FRINGE BENEFITS 1,502,518 682,675 1,502,518 682,675 1,502,518 682,675

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20 TOTAL EMPLOYEE BENEFITS 1,502,518 682,675 1,502,518 682,675 1,502,518 682,675

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22 III. NON-RECURRING

23 APPROPRIATIONS

24 CRF - INFORMATION TECHNOLOGY 1,000,000

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25 TOTAL NON-RECURRING APPRO. 1,000,000

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27 TOTAL NON-RECURRING 1,000,000

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29 ATTORNEY GENERAL'S OFFICE

30 TOTAL RECURRING BASE 17,236,945 3,610,534 16,592,828 3,610,534 16,592,828 3,610,534

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32 TOTAL FUNDS AVAILABLE 18,236,945 3,610,534 16,592,828 3,610,534 16,592,828 3,610,534

33 TOTAL AUTHORIZED FTE POSITIONS (167.25) (95.05) (167.25) (95.05) (167.25) (95.05)

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