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ATTORNEY GENERAL'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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

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

7 NEW POSITIONS

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

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

10 *ATTORNEY II 46,000 46,000 46,000 46,000 46,000 46,000*

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

12 *ADMINISTRATIVE COORDINATOR*

13

14 *II 36,000 36,000 36,000 36,000 36,000 36,000*

15 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

16 *INVESTIGATOR II 43,305 43,305 43,305 43,305*

17 (1.00) (1.00) (1.00) (1.00)

18 *ADMINISTRATIVE ASSISTANT 32,175 32,175 32,175 32,175*

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

20 *INVESTIGATOR II 43,305 43,305 43,305 43,305*

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

22 NEW POSITIONS ADDED BY THE

23 BUDGET AND CONTROL BOARD

24 *INVESTIGATOR III*

25 (1.00)

26 *ATTORNEY III*

27 (1.00)

28 *ADMINISTRATIVE ASSISTANT*

29 (1.00)

30 *INVESTIGATOR III*

31 (1.00)

32 UNCLASSIFIED POSITIONS 125,000 125,000 125,000

33 (1.00) (1.00) (1.00)

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 6,541,123 3,680,755 6,882,123 3,796,755 7,000,908 3,915,540 7,000,908 3,915,540

36 (179.25) (107.05) (186.25) (80.05) (185.25) (83.05) (185.25) (83.05)

37 OTHER OPERATING EXPENSES 9,875,461 73,378 10,407,461 77,378 13,392,461 77,378 13,392,461 77,378

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ATTORNEY GENERAL'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 STATE LITIGATION 16,416,584 3,754,133 17,289,584 3,874,133 20,393,369 3,992,918 20,393,369 3,992,918

2 (179.25) (107.05) (186.25) (80.05) (185.25) (83.05) (185.25) (83.05)

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

4 II. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 1,614,570 794,727 1,727,379 832,536 1,769,847 875,004 1,769,847 875,004

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7 TOTAL FRINGE BENEFITS 1,614,570 794,727 1,727,379 832,536 1,769,847 875,004 1,769,847 875,004

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

9 TOTAL EMPLOYEE BENEFITS 1,614,570 794,727 1,727,379 832,536 1,769,847 875,004 1,769,847 875,004

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

11 III. NON-RECURRING

12 APPROPRIATIONS

13 INFORMATION TECH UPGRADE

14 (PROVISO 90.20) 500,000 500,000

15 OTHER OPERATING EXPENSES

16 (PROVISO 90.20) 500,000 500,000

17 SAVANNAH RIVER MARITIME COMM

18 LITIGATION 3,000,000 3,000,000

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19 TOTAL NON-RECURRING APPRO. 4,000,000 4,000,000

20 ================================================================================================

21 TOTAL NON-RECURRING 4,000,000 4,000,000

22 ================================================================================================

23 ATTORNEY GENERAL'S OFFICE

24 TOTAL RECURRING BASE 18,031,154 4,548,860 19,016,963 4,706,669 22,163,216 4,867,922 22,163,216 4,867,922

25

26 TOTAL FUNDS AVAILABLE 22,031,154 8,548,860 19,016,963 4,706,669 22,163,216 4,867,922 22,163,216 4,867,922

27 TOTAL AUTHORIZED FTE POSITIONS (179.25) (107.05) (186.25) (80.05) (185.25) (83.05) (185.25) (83.05)

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