SEC. 59-0001 SECTION 59 PAGE 0191

ATTORNEY GENERAL'S OFFICE

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

APPROPRIATED HOUSE BILL SENATE 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 6,361,391 4,141,033 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)

7 NEW POSITIONS

*8 ATTORNEY II 65,000 65,000*

9 (1.00) (1.00)

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

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

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

13 (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

19 (1.00) (1.00) (1.00)

20 OTHER PERSONAL SERVICES 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

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

23 OTHER OPERATING EXPENSES 13,392,461 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

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

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

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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

32 ================================================================================================

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

34 ================================================================================================

35 ATTORNEY GENERAL'S OFFICE

36

SEC. 59-0002 SECTION 59 PAGE 0192

ATTORNEY GENERAL'S OFFICE

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 22,651,037 5,355,743 23,542,736 6,162,442 23,747,309 6,367,015

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

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