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ATTORNEY GENERAL'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 7,086,394 4,741,036 6,492,302 4,371,944 6,492,302 4,371,944 5,876,511 3,756,153

6 (166.25) (124.05) (166.25) (124.05) (166.25) (124.05) (166.25) (124.05)

7 OTHER PERSONAL SERVICES 715,010 25,000 715,010 25,000 715,010 25,000 715,010 25,000

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8 TOTAL PERSONAL SERVICE 7,893,411 4,858,043 7,299,319 4,488,951 7,299,319 4,488,951 6,683,528 3,873,160

9 (167.25) (125.05) (167.25) (125.05) (167.25) (125.05) (167.25) (125.05)

10 OTHER OPERATING EXPENSES 5,144,556 598,861 5,370,408 569,213 5,370,408 569,213 5,274,522 473,327

11 DISTRIBUTION TO SUBDIVISIONS

12 ALLOC-PRIVATE SECTOR 130,000

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13 TOTAL DIST SUBDIVISIONS 130,000

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

15 TOTAL STATE LITIGATION 13,167,967 5,456,904 12,669,727 5,058,164 12,669,727 5,058,164 11,958,050 4,346,487

16 (167.25) (125.05) (167.25) (125.05) (167.25) (125.05) (167.25) (125.05)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 2,164,556 1,292,213 1,993,710 1,188,867 1,993,710 1,188,867 1,729,799 924,956

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21 TOTAL FRINGE BENEFITS 2,164,556 1,292,213 1,993,710 1,188,867 1,993,710 1,188,867 1,729,799 924,956

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23 TOTAL EMPLOYEE BENEFITS 2,164,556 1,292,213 1,993,710 1,188,867 1,993,710 1,188,867 1,729,799 924,956

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25 III. NON-RECURRING

26 APPROPRIATIONS

27 WATER TRANSFER LITIGATION 1,400,000

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28 TOTAL NON-RECURRING APPRO. 1,400,000

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30 TOTAL NON-RECURRING 1,400,000

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32 ATTORNEY GENERAL'S OFFICE

33 TOTAL RECURRING BASE 15,332,523 6,749,117 14,663,437 6,247,031 14,663,437 6,247,031 13,687,849 5,271,443

34

35 TOTAL FUNDS AVAILABLE 16,732,523 6,749,117 14,663,437 6,247,031 14,663,437 6,247,031 13,687,849 5,271,443

36 TOTAL AUTHORIZED FTE POSITIONS (167.25) (125.05) (167.25) (125.05) (167.25) (125.05) (167.25) (125.05)

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