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ATTORNEY GENERAL'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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

6 (166.25) (124.05) (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 25,000 765,010 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 5,714,849 2,854,481

9 (167.25) (125.05) (167.25) (95.05) (167.25) (95.05) (167.25) (95.05)

10 OTHER OPERATING EXPENSES 8,744,198 260,503 9,157,873 73,378 10,019,578 73,378 10,019,578 73,378

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12 TOTAL STATE LITIGATION 14,459,047 3,114,984 14,872,722 2,927,859 15,734,427 2,927,859 15,734,427 2,927,859

13 (167.25) (125.05) (167.25) (95.05) (167.25) (95.05) (167.25) (95.05)

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15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 1,447,363 627,520 1,447,363 627,520 1,447,363 627,520 1,447,363 627,520

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18 TOTAL FRINGE BENEFITS 1,447,363 627,520 1,447,363 627,520 1,447,363 627,520 1,447,363 627,520

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20 TOTAL EMPLOYEE BENEFITS 1,447,363 627,520 1,447,363 627,520 1,447,363 627,520 1,447,363 627,520

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22 III. NON-RECURRING

23 APPROPRIATIONS

24 PART III - ARRA GOVERNMENT

25 SERVICES STABLIZA 500,000

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26 TOTAL NON-RECURRING APPRO. 500,000

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28 TOTAL NON-RECURRING 500,000

29 ================================================================================================

30 ATTORNEY GENERAL'S OFFICE

31 TOTAL RECURRING BASE 15,906,410 3,742,504 16,320,085 3,555,379 17,181,790 3,555,379 17,181,790 3,555,379

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33 TOTAL FUNDS AVAILABLE 16,406,410 3,742,504 16,320,085 3,555,379 17,181,790 3,555,379 17,181,790 3,555,379

34 TOTAL AUTHORIZED FTE POSITIONS (167.25) (125.05) (167.25) (95.05) (167.25) (95.05) (167.25) (95.05)

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