SEC. 45-0001 SECTION 45 PAGE 0182

ATTORNEY GENERAL'S OFFICE

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

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 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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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 9,157,873 73,378 10,019,578 73,378

11 ================================================================================================

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

19 ================================================================================================

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

21 ================================================================================================

22 III. NON-RECURRING

23 APPROPRIATIONS

24 PART III - ARRA GOVERNMENT

25 SERVICES STABLIZA 500,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL NON-RECURRING APPRO. 500,000

27 ================================================================================================

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 16,320,085 3,555,379 17,181,790 3,555,379

32

33 TOTAL FUNDS AVAILABLE 16,406,410 3,742,504 16,320,085 3,555,379 16,320,085 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)

35 ================================================================================================