

Attorney General Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	231.1	13,910,196	231.1	14,551,255
Turnover		(347,773)		(376,676)
Pay Reduction Days		(417,316)		(218,290)
COLA Deferral		-		(212,620)
Total Salaries	231.1	\$13,145,107	231.1	\$13,743,669
Benefits				
Retirement		2,839,773		2,974,131
Medical		2,041,614		2,177,997
FICA		996,762		1,044,492
Retiree Health		738,858		927,724
Payroll Accrual		70,255		73,439
Total Salaries and Benefits	231.1	\$19,832,369	231.1	\$20,941,452
Cost Per FTE Position		85,817		90,616
Statewide Benefit Assessment		595,771		587,221
Payroll Costs	231.1	\$20,428,140	231.1	\$21,528,673
Purchased Services				
Medical Services		1,355		1,395
Design and Engineering Services		7,074		6,643
Information Technology		527,752		200,000
Legal Services		100,000		-
Management and Consultant Services		18,285		18,832
Clerical and Temporary Services		91,734		76,824
Other Contract Services		8,693		8,951
Total		\$754,893		\$312,645
Total Personnel	231.1	\$21,183,033	231.1	\$21,841,318

Attorney General Agency Summary

	<u>FY 2010</u>		<u>FY 2011</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	210.6	18,732,834	212.3	19,820,030
Federal Funds	14.1	1,801,699	12.3	1,172,927
Restricted Receipts	6.4	648,500	6.5	848,361
Total: All Funds	231.1	\$21,183,033	231.1	\$21,841,318

Attorney General Criminal

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	8745	1.0	131,118	1.0	138,578
Exec. Asst. for Policy & Prog Rev	8743	2.0	256,146	2.0	265,487
Assistant Attorney General	8740	5.0	555,504	5.0	574,499
Assistant Attorney General	8738	7.0	654,915	7.0	696,728
Staff Attorney V	8736	3.0	279,199	3.0	289,248
Director of Investigations	8735	1.0	83,283	1.0	88,004
Staff Attorney IV	8734	5.0	424,021	5.0	444,915
Staff Attorney III	8732	5.0	381,846	5.0	401,266
Staff Attorney II	8730	7.9	517,114	7.9	539,169
Staff Attorney I	8728	33.0	1,996,117	33.0	2,090,509
Principal Auditor	8728	1.0	64,055	1.0	69,169
Senior Investigator (AG)	8726	5.0	312,523	5.0	326,097
Senior Legal Assistant	8724	4.0	218,406	4.0	230,667
Special Prosecutor Investigator	8724	2.0	105,968	2.0	115,191
Sr. Economic Crime Investigator	8724	3.0	154,863	3.0	162,456
Investigator	8722	1.0	49,433	1.0	50,916
Administrative Assistant	8722	3.0	138,250	3.0	145,842
Prin. Diversion Screener	8722	1.0	42,864	1.0	45,512
Legal Assistant (AG)	8720	7.0	338,739	7.0	354,253
Assistant Clerk/Research	8718	1.0	48,761	1.0	50,224
Consumer Investigator	8718	0.6	29,425	0.6	30,303
Paralegal Clerk	8717	16.0	687,563	16.0	720,046
Senior Administrator Clerk	8717	1.0	41,354	1.0	42,595
Case Intake Coordinator	8716	3.0	124,567	3.0	131,800
Con. Sec. to Attorney General	8716	1.0	42,089	1.0	43,352
Administrative Aide	8715	1.0	38,627	1.0	40,069
Technical Assistant	8715	1.0	38,901	1.0	40,069
Family Crisis Aide	8714	1.0	42,394	1.0	43,666
Classification Clerk (AG)	8714	7.0	263,980	7.0	277,927
Consumer Specialist	8714	1.0	41,492	1.0	42,737
Investigator/Clerk	8714	3.0	115,373	3.0	119,482
Senior Legal Secretary	8713	1.0	42,082	1.0	43,810
Legal Secretary	8712	10.0	347,332	10.0	364,535
Data Entry Operator	8712	2.0	64,756	2.0	67,939
Principal Clerk Stenographer	8711	3.0	100,671	3.0	104,785
Subtotal		149.5	\$8,773,731	149.5	\$9,191,845

Attorney General Criminal

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(219,361)		(229,593)
Pay Reduction Days			(263,219)		(138,020)
COLA Deferral			-		(134,434)
Total Salaries		149.5	\$8,291,151	149.5	\$8,689,798
Benefits					
Retirement			1,789,377		1,880,473
Medical			1,270,232		1,357,490
FICA			629,439		661,629
Retiree Health			464,710		585,694
Payroll Accrual			44,284		46,420
Total Salaries and Benefits		149.5	\$12,489,193	149.5	\$13,221,504
Cost Per FTE Position			83,540		88,438
Statewide Benefit Assessment			375,401		371,420
Payroll Costs		149.5	\$12,864,594	149.5	\$13,592,924
Purchased Services					
Medical Services			1,355		1,395
Design and Engineering Services			800		824
Information Technology			502,527		-
Clerical and Temporary Services			14,125		14,548
Other Contract Services			7,650		7,879
Total			\$526,457		\$24,646
Total Personnel		149.5	\$13,391,051	149.5	\$13,617,570
Distribution by Source of Funds					
General Revenue		133.5	11,467,474	135.3	12,327,512
Federal Funds		14.1	1,719,350	12.3	1,116,427
Restricted Receipts		1.9	204,227	1.9	173,631
Total: All Funds		149.5	\$13,391,051	149.5	\$13,617,570

Attorney General Civil

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	134,542	1.0	138,578
Assistant Attorney General	840	2.0	217,984	2.0	224,524
Assistant Attorney General	838	6.0	607,630	6.0	631,077
Staff Attorney V	836	2.0	195,724	2.0	201,448
Staff Attorney III	832	5.0	362,511	5.0	379,655
Staff Attorney II	830	4.0	252,772	4.0	267,911
Staff Attorney I	828	5.0	292,144	5.0	309,948
Associate Executive Assistant	826	1.0	53,924	1.0	59,692
Sr. Legal Assistant	824	1.0	50,313	1.0	53,473
Office Manager	820	1.0	45,757	1.0	48,858
Paralegal Clerk	817	6.0	231,338	6.0	246,069
Administrative Aide	815	4.0	153,574	4.0	162,235
Consumer Specialist	814	1.0	33,928	1.0	35,553
Senior Legal Secretary	813	2.0	73,945	2.0	76,230
Legal Secretary	812	2.0	66,066	2.0	69,287
Chief, Out-County Clerk	811	0.6	19,253	0.6	20,169
Subtotal		43.6	\$2,791,405	43.6	\$2,924,707
Turnover			(69,785)		(86,215)
Pay Reduction Days			(83,744)		(43,713)
COLA Deferral			-		(42,578)
Total Salaries		43.6	\$2,637,876	43.6	\$2,752,201
Benefits					
Retirement			570,836		595,577
Medical			447,577		475,633
FICA			200,420		209,274
Retiree Health			148,247		185,498
Payroll Accrual			14,118		14,697
Total Salaries and Benefits		43.6	\$4,019,074	43.6	\$4,232,880
Cost Per FTE Position			92,181		97,084

Attorney General Civil

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			119,760		117,520
Payroll Costs		43.6	\$4,138,834	43.6	\$4,350,400
Purchased Services					
Design and Engineering Services			5,650		5,819
Information Technology			-		200,000
Legal Services			100,000		-
Management and Consultant Services			18,285		18,832
Clerical and Temporary Services			18,729		3,325
Other Contract Services			637		655
Total			\$143,301		\$228,631
Total Personnel		43.6	\$4,282,135	43.6	\$4,579,031
Distribution by Source of Funds					
General Revenue		39.1	3,837,862	39.0	3,904,301
Restricted Receipts		4.5	444,273	4.6	674,730
Total: All Funds		43.6	\$4,282,135	43.6	\$4,579,031

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief of the Office of Investigations	836	1.0	84,362	1.0	86,893
AFIS Operator/Fingerprint Expert	824	1.0	53,800	1.0	57,646
Administrative Assistant	822	1.0	55,318	1.0	56,977
Legal Assistant	820	2.0	87,453	2.0	91,424
Sr. Administrative Aide	817	1.0	39,385	1.0	42,284
Classification Clerk (AG)	814	3.0	118,750	3.0	122,921
Legal Secretary	812	1.0	34,414	1.0	35,447
Data Entry Operator	812	2.0	71,466	2.0	75,776
Principal Clerk	811	3.0	97,555	3.0	102,080
Subtotal		15.0	\$642,503	15.0	\$671,448
Turnover			(16,063)		(16,786)
Pay Reduction Days			(19,275)		(10,082)
COLA Deferral			-		(9,820)
Total Salaries		15.0	\$607,165	15.0	\$634,760
Benefits					
Retirement			131,391		137,362
Medical			98,512		103,787
FICA			46,447		48,559
Retiree Health			34,123		42,783
Payroll Accrual			3,251		3,427
Total Salaries and Benefits		15.0	\$920,889	15.0	\$970,678
Cost Per FTE Position			61,393		64,712
Statewide Benefit Assessment			27,565		27,104
Payroll Costs		15.0	\$948,454	15.0	\$997,782

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			624		-
Information Technology			25,225		-
Clerical and Temporary Services			58,880		58,951
Other Contract Services			242		249
Total			\$84,971		\$59,200
Total Personnel		15.0	\$1,033,425	15.0	\$1,056,982
Distribution by Source of Funds					
General Revenue		15.0	951,076	15.0	1,000,482
Federal Funds		-	82,349	-	56,500
Total: All Funds		15.0	\$1,033,425	15.0	\$1,056,982

Attorney General General

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Attorney General	535	1.0	105,416	1.0	105,416
Assistant Attorney General	847	1.0	147,428	1.0	151,851
Exec. Asst. for Policy & Prog Rev	843	1.0	113,954	1.0	117,373
Executive Assistant/Chief of Staff	841	1.0	118,858	1.0	123,664
Director of Public Affairs	839	1.0	96,163	1.0	99,048
Director of Policy & Public Affairs	838	1.0	102,636	1.0	105,715
Director of Telecommunications	835	1.0	81,557	1.0	84,003
Public Information Officer	835	1.0	85,440	1.0	90,011
Director of Investigations	835	1.0	91,266	1.0	94,004
Exec. Asst. Comm. & Public Information	835	1.0	92,591	1.0	95,329
Projects Manager	830	1.0	77,471	1.0	79,746
Staff Attorney I	828	1.0	58,231	1.0	63,728
Senior Investigator	826	1.0	57,955	1.0	59,693
Senior Legal Assistant	824	1.0	54,874	1.0	56,477
Administrative Officer	822	1.0	51,002	1.0	53,341
Investigator	822	1.0	51,787	1.0	54,743
Legal Assistant (AG)	820	3.0	142,035	3.0	148,121
Executive Administrative Aide	820	1.0	45,757	1.0	47,568
Systems Analyst	818	1.0	43,794	1.0	46,038
Administrative Aide	815	1.0	44,459	1.0	45,793
Principal Clerk Stenographer	811	1.0	39,883	1.0	41,593
Subtotal		23.0	\$1,702,557	23.0	\$1,763,255
Turnover			(42,564)		(44,082)
Pay Reduction Days			(51,078)		(26,475)
COLA Deferral			-		(25,788)
Total Salaries		23.0	\$1,608,915	23.0	\$1,666,910
Benefits					
Retirement			348,169		360,719
Medical			225,293		241,087
FICA			120,456		125,030
Retiree Health			91,778		113,749

Attorney General General

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			8,602		8,895
Total Salaries and Benefits		23.0	\$2,403,213	23.0	\$2,516,390
Cost Per FTE Position			104,488		109,408
Statewide Benefit Assessment			73,045		71,177
Payroll Costs		23.0	\$2,476,258	23.0	\$2,587,567
Purchased Services					
Other Contract Services			164		168
Total			\$164		\$168
Total Personnel		23.0	\$2,476,422	23.0	\$2,587,735
Distribution by Source of Funds					
General Revenue		23.0	2,476,422	23.0	2,587,735
Total: All Funds		23.0	\$2,476,422	23.0	\$2,587,735