

Attorney General Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	231.1	13,610,875	231.1	14,160,643
Turnover		(480,580)		(493,829)
Uncompensated Leave Day		(50,522)		-
Total Salaries	231.1	\$13,079,773	231.1	\$13,666,814
Benefits				
Retirement		2,763,500		2,838,597
Medical		2,405,501		2,500,069
FICA		992,832		1,038,057
Retiree Health		739,017		767,494
Payroll Accrual		71,132		72,401
Total Salaries and Benefits	231.1	\$20,051,755	231.1	\$20,883,432
Cost Per FTE Position		86,767		90,365
Statewide Benefit Assessment		823,950		574,008
Payroll Costs	231.1	\$20,875,705	231.1	\$21,457,440
Purchased Services				
Medical Services		2,950		3,039
Design and Engineering Services		684,050		684,322
Information Technology		8,950		-
Management and Consultant Services		12,550		12,927
Clerical and Temporary Services		18,965		19,534
Other Contract Services		73,155		73,430
Total		\$800,620		\$793,252
Total Personnel	231.1	\$21,676,325	231.1	\$22,250,692

Attorney General Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	210.9	19,801,946	211.6	20,401,618
Federal Funds	13.2	1,191,226	12.6	1,154,834
Restricted Receipts	7.0	683,153	6.9	694,240
Total: All Funds	231.1	\$21,676,325	231.1	\$22,250,692

Attorney General Criminal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	8745	1.0	119,815	1.0	131,118
Exec. Asst. for Policy & Prog Rev	8743	2.0	248,820	2.0	256,146
Assistant Attorney General	8740	5.0	532,376	5.0	555,504
Assistant Attorney General	8738	7.0	665,291	7.0	691,062
Staff Attorney V	8736	4.0	364,490	4.0	373,603
Director of Investigations	8735	1.0	79,568	1.0	83,283
Staff Attorney IV	8734	6.0	478,028	6.0	498,965
Staff Attorney III	8732	6.0	422,638	6.0	441,746
Staff Attorney II	8730	9.6	625,849	9.6	647,541
Project Manager	8730	1.0	74,491	1.0	77,471
Staff Attorney I	8728	25.3	1,489,224	25.3	1,555,243
Principal Auditor	8728	1.0	61,144	1.0	65,104
Senior Investigator (AG)	8726	7.0	426,191	7.0	440,035
Senior Legal Assistant	8724	4.0	209,477	4.0	218,405
Special Prosecutor Investigator	8724	2.0	99,042	2.0	105,968
Sr. Economic Crime Investigator	8724	3.0	144,982	3.0	154,864
Investigator	8722	1.0	46,785	1.0	49,433
Administrative Assistant	8722	2.0	107,938	2.0	110,636
Legal Assistant (AG)	8720	8.0	365,202	8.0	379,575
Assistant Clerk/Research	8718	1.0	47,572	1.0	48,761
Consumer Investigator	8718	0.6	28,712	0.6	29,425
Paralegal Clerk	8717	17.0	699,463	17.0	730,171
Senior Administrator Clerk	8717	1.0	38,779	1.0	41,354
Case Intake Coordinator	8716	3.0	121,324	3.0	124,568
Con. Sec. to Attorney General	8716	1.0	40,584	1.0	42,090
Administrative Aide	8715	2.0	76,637	2.0	80,130
Technical Assistant	8715	1.0	37,952	1.0	38,901
Family Crisis Aide	8714	1.0	41,036	1.0	42,394
Classification Clerk (AG)	8714	6.0	218,253	6.0	228,907
Consumer Specialist	8714	1.0	40,159	1.0	41,492
Investigator/Clerk	8714	4.0	146,162	4.0	153,257
Senior Legal Secretary	8713	1.0	40,644	1.0	42,081
Legal Secretary	8712	10.0	335,349	10.0	347,334
Data Entry Operator	8712	1.0	31,271	1.0	32,677
Principal Clerk Stenographer	8711	3.0	95,866	3.0	100,670
Subtotal		149.5	\$8,601,114	149.5	\$8,959,914

Attorney General Criminal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(355,812)		(363,811)
Uncompensated Leave Day			(32,692)		-
Total Salaries		149.5	\$8,212,610	149.5	\$8,596,103
Benefits					
Retirement			1,735,324		1,785,410
Medical			1,515,846		1,575,260
FICA			624,920		654,309
Retiree Health			465,379		483,114
Payroll Accrual			44,757		45,535
Total Salaries and Benefits		149.5	\$12,598,836	149.5	\$13,139,731
Cost Per FTE Position			84,273		87,891
Statewide Benefit Assessment			517,395		361,037
Payroll Costs		149.5	\$13,116,231	149.5	\$13,500,768
Purchased Services					
Medical Services			2,950		3,039
Design and Engineering Services			675,150		675,155
Management and Consultant Services			450		464
Clerical and Temporary Services			13,130		13,524
Other Contract Services			70,125		70,309
Total			\$761,805		\$762,491
Total Personnel		149.5	\$13,878,036	149.5	\$14,263,259
Distribution by Source of Funds					
General Revenue		134.3	12,525,468	135.0	12,936,325
Federal Funds		13.2	1,182,276	12.6	1,154,834
Restricted Receipts		2.0	170,292	1.9	172,100
Total: All Funds		149.5	\$13,878,036	149.5	\$14,263,259

Attorney General Civil

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	131,261	1.0	134,543
Assistant Attorney General	840	2.0	212,337	2.0	217,984
Assistant Attorney General	838	6.0	607,287	6.0	623,486
Staff Attorney V	836	2.0	190,095	2.0	195,723
Staff Attorney IV	834	1.0	84,128	1.0	86,140
Staff Attorney III	832	6.0	439,487	6.0	457,916
Staff Attorney II	830	2.0	129,630	2.0	136,602
Staff Attorney I	828	6.0	337,637	6.0	352,624
Sr. Legal Assistant	824	1.0	45,268	1.0	50,313
Office Manager	820	1.0	44,641	1.0	45,757
Senior Administrative Aide	817	1.0	40,345	1.0	41,354
Paralegal Clerk	817	6.0	220,340	6.0	231,391
Administrative Aide	815	4.0	147,350	4.0	153,990
Classification Clerk (AG)	814	1.0	33,534	1.0	35,025
Senior Legal Secretary	813	1.0	34,958	1.0	37,005
Legal Secretary	812	3.0	96,325	3.0	101,649
Chief, Out-County Clerk	811	0.6	18,455	0.6	19,253
Subtotal		44.6	\$2,813,078	44.6	\$2,920,755
Turnover			(70,060)		(73,019)
Uncompensated Leave Day			(10,690)		-
Total Salaries		44.6	\$2,732,328	44.6	\$2,847,736
Benefits					
Retirement			577,341		591,475
Medical			538,537		560,073
FICA			207,354		216,405
Retiree Health			153,983		160,048
Payroll Accrual			14,813		15,092
Total Salaries and Benefits		44.6	\$4,224,356	44.6	\$4,390,829
Cost Per FTE Position			94,717		98,449

Attorney General Civil

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			172,136		119,606
Payroll Costs		44.6	\$4,396,492	44.6	\$4,510,435
Purchased Services					
Design and Engineering Services			8,800		9,064
Management and Consultant Services			12,100		12,463
Clerical and Temporary Services			3,455		3,559
Other Contract Services			2,100		2,163
Total			\$26,455		\$27,249
Total Personnel		44.6	\$4,422,947	44.6	\$4,537,684
Distribution by Source of Funds					
General Revenue		39.6	3,910,086	39.6	4,015,544
Restricted Receipts		5.0	512,861	5.0	522,140
Total: All Funds		44.6	\$4,422,947	44.6	\$4,537,684

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief of the Office of Investigations	836	1.0	82,304	1.0	84,362
AFIS Operator/Fingerprint Expert	824	1.0	52,120	1.0	53,800
Administrative Assistant	822	1.0	53,969	1.0	55,318
Legal Assistant	820	1.0	42,665	1.0	45,757
Sr. Administrative Aide	817	1.0	38,424	1.0	39,385
Classification Clerk (AG)	814	5.0	192,920	5.0	199,592
Legal Secretary	812	1.0	35,254	1.0	36,135
Data Entry Operator	812	2.0	68,297	2.0	71,403
Principal Clerk	811	1.0	32,281	1.0	33,606
Subtotal		14.0	\$598,234	14.0	\$619,358
Turnover			(14,899)		(15,484)
Uncompensated Leave Day			(2,273)		-
Total Salaries		14.0	\$581,062	14.0	\$603,874
Benefits					
Retirement			122,778		125,425
Medical			102,784		108,096
FICA			44,451		46,196
Retiree Health			32,746		33,939
Payroll Accrual			3,152		3,201
Total Salaries and Benefits		14.0	\$886,973	14.0	\$920,731
Cost Per FTE Position			63,355		65,767
Statewide Benefit Assessment			36,607		25,363
Payroll Costs		14.0	\$923,580	14.0	\$946,094

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Information Technology			8,950		-
Clerical and Temporary Services			2,380		2,451
Other Contract Services			170		175
Total			\$11,500		\$2,626
Total Personnel		14.0	\$935,080	14.0	\$948,720
Distribution by Source of Funds					
General Revenue		14.0	926,130	14.0	948,720
Federal Funds		-	8,950	-	-
Total: All Funds		14.0	\$935,080	14.0	\$948,720

Attorney General General

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</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	143,833	1.0	147,429
Exec. Asst. for Policy & Prog Rev	843	1.0	111,175	1.0	113,955
Executive Assistant/Chief of Staff	841	1.0	109,316	1.0	118,305
Director of Public Affairs	839	1.0	90,448	1.0	96,163
Director of Policy & Public Affairs	838	1.0	100,134	1.0	102,637
Director of Telecommunications	835	1.0	76,795	1.0	81,557
Public Information Officer	835	1.0	83,357	1.0	85,441
Director of Investigations	835	1.0	87,568	1.0	91,266
Exec. Asst. Comm. & Public Information	835	1.0	90,366	1.0	92,592
Staff Attorney I	828	1.0	54,354	1.0	58,231
Senior Investigator	826	1.0	55,350	1.0	57,955
Senior Legal Assistant	824	1.0	53,571	1.0	54,874
Administrative Officer	822	1.0	47,983	1.0	51,002
Investigator	822	1.0	50,524	1.0	51,787
Legal Assistant (AG)	820	3.0	135,580	3.0	142,035
Executive Administrative Aide	820	1.0	44,641	1.0	45,757
Systems Analyst	818	1.0	41,625	1.0	43,794
Administrative Aide	815	1.0	42,638	1.0	44,458
Consumer Specialist	814	1.0	35,200	1.0	36,080
Principal Clerk Stenographer	811	1.0	38,575	1.0	39,882
Subtotal		23.0	\$1,598,449	23.0	\$1,660,616
Turnover			(39,809)		(41,515)
Uncompensated Leave Day			(4,867)		-
Total Salaries		23.0	\$1,553,773	23.0	\$1,619,101
Benefits					
Retirement			328,057		336,287
Medical			248,334		256,640
FICA			116,107		121,147
Retiree Health			86,909		90,393
Payroll Accrual			8,410		8,573
Total Salaries and Benefits		23.0	\$2,341,590	23.0	\$2,432,141

Attorney General General

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			101,808		105,745
Statewide Benefit Assessment			97,812		68,002
Payroll Costs		23.0	\$2,439,402	23.0	\$2,500,143
Purchased Services					
Design and Engineering Services			100		103
Other Contract Services			760		783
Total			\$860		\$886
Total Personnel		23.0	\$2,440,262	23.0	\$2,501,029
Distribution by Source of Funds					
General Revenue		23.0	2,440,262	23.0	2,501,029
Total: All Funds		23.0	\$2,440,262	23.0	\$2,501,029