

Attorney General Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	230.5	11,588,730	230.5	11,873,004
Turnover		(169,683)		(363,472)
Total Salaries	230.5	\$11,419,047	230.5	\$11,509,532
Benefits				
Retirement		1,521,867		1,988,216
Medical		2,113,230		2,196,239
Medical Benefits Salary Disbursement		44,004		44,004
FICA		873,591		880,516
Payroll Accrual		54,217		56,102
Total Salaries and Benefits	230.5	\$16,025,956	230.5	\$16,674,609
Cost Per FTE Position		69,527		72,341
Statewide Benefit Assessment		468,200		483,421
Payroll Costs	230.5	\$16,494,156	230.5	\$17,158,030
Purchased Services				
Medical Services		71,000		40,000
Architect/Engineering Services		98,000		40,000
Educational/Professional/Art Services		59,099		13,000
Building and Grounds Maintenance		58,943		49,000
Security Services		19,600		7,600
Management/Audit Services		1,043,126		862,486
Special Clerical Services		248,200		185,500
Miscellaneous Special Services		45,950		38,450
Total		\$1,643,918		\$1,236,036
Total Personnel	230.5	\$18,138,074	230.5	\$18,394,066

Attorney General Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	207.4	15,993,601	210.7	16,666,279
Federal Funds	15.9	1,567,855	12.5	1,124,966
Restricted Receipts	7.2	576,618	7.3	602,821
Total: All Funds	230.5	\$18,138,074	230.5	\$18,394,066

Attorney General Criminal

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	110,255	1.0	114,233
Exec. Asst. for Policy & Prog Rev	843	1.0	103,286	1.0	106,114
Assistant Attorney General	843	1.0	99,954	1.0	108,421
Assistant Attorney General	840	2.0	171,373	2.0	175,163
Staff Attorney VII	840	1.0	85,654	1.0	89,613
Assistant Attorney General	838	8.0	680,307	8.0	684,176
Staff Attorney V	836	6.0	440,900	6.0	462,544
Director of Investigations	835	1.0	69,342	1.0	69,342
Staff Attorney IV	834	5.9	417,668	5.9	423,021
Supervisor Fiscal Affairs	833	1.0	70,696	1.0	70,696
Staff Attorney III	832	6.0	364,815	6.0	373,151
Staff Attorney II	830	10.0	567,598	10.0	576,387
Special Assistant Attorney General	830	1.0	54,757	1.0	56,130
Project Manager	830	1.0	61,500	1.0	64,585
Fiscal Management Supervisor	829	1.0	64,330	1.0	64,330
Staff Attorney I	828	25.0	1,239,190	25.0	1,281,852
Principal Auditor	828	1.0	53,285	1.0	53,285
Senior Investigator (AG)	826	6.0	304,630	6.0	311,274
Senior Legal Assistant	824	4.0	181,447	4.0	191,159
Special Prosecutor Investigator	824	1.0	45,421	1.0	45,421
Sr. Economic Crime Investigator	824	3.0	136,497	3.0	137,775
Investigator	822	1.0	39,739	1.0	40,028
Administrative Assistant	822	2.0	91,064	2.0	91,641
Legal Assistant (AG)	820	8.0	312,587	8.0	323,567
Chief Bureau of Criminal Identification	820	1.0	44,463	1.0	44,463
Assistant Clerk/Research	818	2.0	82,417	2.0	82,916
Consumer Investigator	818	0.6	24,521	0.6	24,663
Paralegal Clerk	817	15.6	545,725	15.6	552,747
Case Intake Coordinator	816	3.0	102,579	3.0	104,512
Administrative Aide	815	3.0	102,622	3.0	103,950
Technical Assistant	815	1.0	30,291	1.0	31,090
Family Crisis Aide	814	1.0	35,279	1.0	35,278
Classification Clerk (AG)	814	4.8	144,536	4.8	146,404
Consumer Specialist	814	2.0	67,490	2.0	67,490
Investigator/Clerk	814	6.0	191,658	6.0	193,739
Senior Legal Secretary	813	1.0	35,048	1.0	35,452
Legal Secretary	812	6.0	175,968	6.0	178,556

Attorney General Criminal

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Entry Operator	812	1.0	30,724	1.0	30,724
Principal Clerk Stenographer	811	3.0	83,759	3.0	84,706
Subtotal		148.9	\$7,463,375	148.9	\$7,630,598
Turnover			(108,372)		(238,682)
Total Salaries		148.9	\$7,355,003	148.9	\$7,391,916
Benefits					
Retirement			980,256		1,276,958
Medical			1,389,490		1,439,855
Medical Benefits Salary Disbursement			24,284		24,284
FICA			562,693		565,519
Payroll Accrual			34,845		35,962
Total Salaries and Benefits		148.9	\$10,346,571	148.9	\$10,734,494
Cost Per FTE Position			69,487		72,092
Statewide Benefit Assessment			301,574		310,481
Payroll Costs		148.9	\$10,648,145	148.9	\$11,044,975
Purchased Services					
Medical Services			71,000		40,000
Architect/Engineering Services			98,000		40,000
Educational/Professional/Art Services			59,099		13,000
Building and Grounds Maintenance			40,500		35,500
Security Services			6,000		6,000
Management/Audit Services			581,464		581,464
Special Clerical Services			112,800		65,000
Miscellaneous Special Services			15,800		8,300
Total			\$984,663		\$789,264
Total Personnel		148.9	\$11,632,808	148.9	\$11,834,239

Distribution by Source of Funds

Attorney General Criminal

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue		131.1	10,240,107	134.4	10,682,154
Federal Funds		15.9	1,248,665	12.5	1,001,316
Restricted Receipts		1.9	144,036	2.0	150,769
Total: All Funds		148.9	\$11,632,808	148.9	\$11,834,239

Attorney General Civil

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	109,418	1.0	109,418
Assistant Attorney General	840	2.0	134,566	2.0	136,383
Assistant Attorney General	838	6.0	507,420	6.0	519,863
Staff Attorney V	836	2.0	163,625	2.0	163,625
Staff Attorney IV	834	1.0	70,430	1.0	70,430
Administrative Manager	834	1.0	70,334	1.0	74,772
Staff Attorney III	832	5.0	298,085	5.0	315,547
Staff Attorney II	830	1.0	57,607	1.0	57,607
Staff Attorney I	828	7.0	338,184	7.0	348,377
Legal Assistant (AG)	820	1.0	44,463	1.0	44,463
Office Manager	820	1.0	34,514	1.0	35,444
Senior Administrative Aide	817	1.0	33,827	1.0	35,160
Paralegal Clerk	817	5.0	171,024	5.0	175,314
Case Intake Coordinator	816	1.0	34,160	1.0	34,160
Administrative Aide	815	3.0	93,723	3.0	96,215
Public Education Aide	815	1.0	33,075	1.0	33,075
Classification Clerk (AG)	814	1.0	28,147	1.0	29,261
Legal Secretary	812	4.0	95,393	4.0	96,650
Chief, Out-County Clerk	811	0.6	16,909	0.6	17,167
Subtotal		44.6	2,334,904	44.6	2,392,931
Turnover			(34,203)		(35,895)
Total Salaries		44.6	\$2,300,701	44.6	\$2,357,036
Benefits					
Retirement			306,612		407,144
Medical			417,191		451,825
Medical Benefits Salary Disbursement			9,860		9,860
FICA			176,003		180,313
Payroll Accrual			10,967		11,494
Total Salaries and Benefits		44.6	\$3,221,334	44.6	\$3,417,672
Cost Per FTE Position			72,227		76,629

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief of the Office of Investigations	836	1.0	64,627	1.0	68,173
Afis Operator/Fingerprint Expert	824	1.0	45,421	1.0	45,421
Administrative Assistant	822	1.0	43,869	1.0	45,949
Legal Assistant	820	1.0	33,236	1.0	34,176
Classification Clerk (AG)	814	5.0	165,361	5.0	168,089
Legal Secretary	812	1.0	28,440	1.0	29,147
Data Entry Clerk	812	2.0	54,482	2.0	56,010
Principal Clerk Stenographer	811	1.0	27,386	1.0	27,849
Principal Clerk	811	1.0	26,937	1.0	27,407
Subtotal		14.0	\$489,759	14.0	\$502,221
Turnover			(7,598)		(8,986)
Total Salaries		14.0	\$482,161	14.0	\$493,235
Benefits					
Retirement			64,257		85,198
Medical			99,779		104,910
Medical Benefits Salary Disbursement			5,916		5,916
FICA			36,885		37,732
Payroll Accrual			2,298		2,405
Total Salaries and Benefits		14.0	\$691,296	14.0	\$729,396
Cost Per FTE Position			49,378		52,100
Statewide Benefit Assessment			19,769		20,716
Payroll Costs		14.0	\$711,065	14.0	\$750,112
Purchased Services					
Building and Grounds Maintenance			2,700		2,700
Security Services			12,000		-

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services			209,190		28,550
Special Clerical Services			120,000		105,100
Total			\$343,890		\$136,350
Total Personnel		14.0	\$1,054,955	14.0	\$886,462
Distribution by Source of Funds					
General Revenue		14.0	735,765	14.0	762,812
Federal Funds		-	319,190	-	123,650
Total: All Funds		14.0	\$1,054,955	14.0	\$886,462

Attorney General General

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	847	1.0	122,681	1.0	122,681
Attorney General	535	1.0	94,121	1.0	94,121
Exec. Asst. for Policy & Prog Rev	843	1.0	93,101	1.0	98,161
Executive Assistant/Chief of Staff	841	1.0	81,328	1.0	86,892
Director of Public Affairs	840	1.0	86,459	1.0	90,266
Director of Public Affairs	839	1.0	73,605	1.0	80,602
Senior Policy Associate	838	1.0	70,944	1.0	74,267
Data Processing Systems Manager	836	1.0	60,229	1.0	65,553
Public Information Officer	835	1.0	63,394	1.0	69,342
Supervising Employee Relations Officer	828	1.0	52,894	1.0	54,809
Senior Investigator	826	1.0	46,929	1.0	46,929
Senior Legal Assistant	824	2.0	92,197	2.0	94,578
Administrative Officer	822	1.0	42,030	1.0	42,030
Investigator	822	1.0	42,030	1.0	42,030
Legal Assistant (AG)	820	4.0	146,871	4.0	150,324
Systems Analyst	818	1.0	32,428	1.0	34,101
Administrative Aide	815	1.0	37,013	1.0	37,013
Data Entry Operator	812	1.0	29,232	1.0	29,936
Principal Clerk Stenographer	811	1.0	33,206	1.0	33,619
Subtotal		23.0	\$1,300,692	23.0	\$1,347,254
Turnover			(19,510)		(79,909)
Total Salaries		23.0	\$1,281,182	23.0	\$1,267,345
Benefits					
Retirement			170,742		218,916
Medical			206,770		199,649
Medical Benefits Salary Disbursement			3,944		3,944
FICA			98,010		96,952
Payroll Accrual			6,107		6,241
Total Salaries and Benefits		23.0	\$1,766,755	23.0	\$1,793,047
Cost Per FTE Position			76,815		77,959

Attorney General General

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			52,528		53,229
Payroll Costs		23.0	\$1,819,283	23.0	\$1,846,276
Purchased Services					
Buildings and Grounds Maintenance			3,300		3,300
Security Services			600		600
Miscellaneous Special Services			150		150
Total			\$4,050		\$4,050
Total Personnel		23.0	\$1,823,333	23.0	\$1,850,326
Distribution by Source of Funds					
General Revenue		23.0	1,823,333	23.0	1,850,326
Total: All Funds		23.0	\$1,823,333	23.0	\$1,850,326