

Attorney General Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	234.8	13,345,836	234.8	13,939,350
Turnover		(594,075)		(702,623)
Total Salaries	234.8	\$12,751,761	234.8	\$13,236,727
Benefits				
Retirement		2,346,326		2,749,270
Medical		1,932,574		2,248,295
FICA		963,850		1,000,547
Retiree Health		396,372		481,829
Payroll Accrual		66,561		70,552
Total Salaries and Benefits	234.8	\$18,457,444	234.8	\$19,787,220
Cost Per FTE Position		78,609		84,273
Statewide Benefit Assessment		484,567		516,235
Payroll Costs	234.8	\$18,942,011	234.8	\$20,303,455
Purchased Services				
Medical Services		39,100		27,100
Design and Engineering Services		196,740		114,925
Building and Grounds Maintenance		59,500		61,900
Training and Educational Services		77,425		-
Legal Services		3,000		3,000
Management and Consultant Services		1,369,214		1,394,939
Clerical and Temporary Services		73,700		57,900
Total		\$1,818,679		\$1,659,764
Total Personnel	234.8	\$20,760,690	234.8	\$21,963,219

Attorney General Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	214.1	18,879,307	214.1	19,940,518
Federal Funds	13.7	1,176,590	13.7	1,253,809
Restricted Receipts	7.0	704,793	7.0	768,892
Total: All Funds	234.8	\$20,760,690	234.8	\$21,963,219

Attorney General Criminal

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	122,829	1.0	131,262
Exec. Asst. for Policy & Prog Rev	843	2.0	239,003	2.0	248,311
Assistant Attorney General	840	5.0	518,667	5.0	535,844
Assistant Attorney General	838	6.0	538,954	6.0	567,431
Staff Attorney V	836	5.0	441,138	5.0	459,378
Director of Investigations	835	1.0	77,251	1.0	79,568
Staff Attorney IV	834	5.0	393,157	5.0	409,172
Staff Attorney III	832	7.0	475,969	7.0	496,153
Staff Attorney II	830	11.0	689,293	11.0	715,714
Project Manager	830	1.0	71,904	1.0	74,061
Staff Attorney I	828	28.0	1,557,576	28.0	1,645,114
Principal Auditor	828	1.0	59,363	1.0	61,144
Senior Investigator (AG)	826	7.0	407,939	7.0	423,951
Senior Legal Assistant	824	4.0	205,683	4.0	215,844
Special Prosecutor Investigator	824	2.0	95,089	2.0	99,513
Sr. Economic Crime Investigator	824	3.0	134,807	3.0	141,894
Investigator	822	1.0	44,593	1.0	45,931
Administrative Assistant	822	2.0	104,451	2.0	107,937
Principal Diversion Screener	822	1.0	45,131	1.0	48,227
Legal Assistant (AG)	820	8.0	365,618	8.0	379,751
Chief Bureau of Criminal Identification	820	1.0	49,532	1.0	51,018
Assistant Clerk/Research	818	2.0	92,372	2.0	95,142
Consumer Investigator	818	0.6	27,880	0.6	28,716
Paralegal Clerk	817	17.6	691,290	17.6	721,467
Case Intake Coordinator	816	3.0	114,878	3.0	120,606
Administrative Aide	815	2.0	73,071	2.0	75,904
Technical Assistant	815	1.0	35,227	1.0	37,952
Family Crisis Aide	814	1.0	39,301	1.0	40,480
Classification Clerk (AG)	814	5.0	174,451	5.0	182,431
Consumer Specialist	814	1.0	37,593	1.0	38,720
Investigator/Clerk	814	5.0	181,129	5.0	186,560
Senior Legal Secretary	813	1.0	39,468	1.0	40,652
Legal Secretary	812	9.0	293,295	9.0	306,647
Principal Clerk Stenographer	811	3.0	92,693	3.0	97,663
Subtotal		153.2	\$8,530,595	153.2	\$8,910,158
Turnover			(484,296)		(593,065)

Attorney General Criminal

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		153.2	\$8,046,299	153.2	\$8,317,093
Benefits					
Retirement			1,480,521		1,727,462
Medical			1,224,529		1,415,658
FICA			610,053		630,501
Retiree Health			249,352		301,934
Payroll Accrual			42,151		44,552
Total Salaries and Benefits		153.2	\$11,652,905	153.2	\$12,437,200
Cost Per FTE Position			76,063		81,183
Statewide Benefit Assessment			305,759		324,370
Payroll Costs		153.2	\$11,958,664	153.2	\$12,761,570
Purchased Services					
Medical Services			39,100		27,100
Design and Engineering Services			80,335		30,375
Building and Grounds Maintenance			43,500		45,500
Training and Educational Services			77,425		-
Management and Consultant Services			639,214		663,939
Clerical and Temporary Services			42,500		25,000
Total			\$922,074		\$791,914
Total Personnel		153.2	\$12,880,738	153.2	\$13,553,484
Distribution by Source of Funds					
General Revenue		137.5	11,575,550	137.5	12,118,307
Federal Funds		13.7	1,139,885	13.7	1,253,809
Restricted Receipts		2.0	165,303	2.0	181,368
Total: All Funds		153.2	\$12,880,738	153.2	\$13,553,484

Attorney General Civil

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	126,799	1.0	131,262
Assistant Attorney General	840	2.0	200,800	2.0	207,993
Assistant Attorney General	838	6.0	583,827	6.0	604,311
Staff Attorney V	836	2.0	181,738	2.0	188,340
Staff Attorney IV	834	1.0	78,066	1.0	80,408
Administrative Manager	834	1.0	83,467	1.0	85,971
Staff Attorney III	832	5.0	356,914	5.0	367,621
Staff Attorney II	830	2.0	128,354	2.0	132,204
Staff Attorney I	828	6.0	329,888	6.0	351,098
Sr. Legal Assistant	824	1.0	53,776	1.0	57,546
Office Manager	820	1.0	41,277	1.0	43,497
Senior Administrative Aide	817	2.0	74,149	2.0	77,218
Paralegal Clerk	817	6.0	216,015	6.0	225,658
Administrative Aide	815	3.0	107,263	3.0	111,981
Classification Clerk (AG)	814	1.0	34,078	1.0	36,286
Senior Legal Secretary	813	1.0	31,046	1.0	32,613
Legal Secretary	813	3.0	94,873	3.0	100,070
Chief, Out-County Clerk	811	0.6	20,007	0.6	20,683
Subtotal		44.6	2,742,337	44.6	2,854,760
Turnover			(57,957)		(55,197)
Total Salaries		44.6	\$2,684,380	44.6	\$2,799,563
Benefits					
Retirement			493,926		581,470
Medical			425,571		502,651
FICA			202,704		211,495
Retiree Health			83,188		101,631
Payroll Accrual			13,927		14,793
Total Salaries and Benefits		44.6	\$3,903,696	44.6	\$4,211,603
Cost Per FTE Position			87,527		94,431

Attorney General Civil

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			102,007		109,182
Payroll Costs		44.6	\$4,005,703	44.6	\$4,320,785
Purchased Services					
Design and Engineering Services			78,750		83,850
Building and Grounds Maintenance			9,500		9,700
Legal Services			3,000		3,000
Management and Consultant Services			730,000		731,000
Clerical and Temporary Services			21,000		22,700
Total			\$842,250		\$850,250
Total Personnel		44.6	\$4,847,953	44.6	\$5,171,035
Distribution by Source of Funds					
General Revenue		39.6	4,308,463	39.6	4,583,511
Restricted Receipts		5.0	539,490	5.0	587,524
Total: All Funds		44.6	\$4,847,953	44.6	\$5,171,035

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief of the Office of Investigations	836	1.0	76,102	1.0	80,194
AFIS Operator/Fingerprint Expert	824	1.0	50,602	1.0	52,120
Administrative Assistant	822	1.0	51,796	1.0	53,969
Legal Assistant	820	1.0	39,127	1.0	41,822
Sr. Administrative Aide	817	1.0	35,507	1.0	37,645
Classification Clerk (AG)	814	5.0	187,181	5.0	195,210
Legal Secretary	812	1.0	33,161	1.0	35,254
Data Entry Operator	812	2.0	63,593	2.0	66,670
Principal Clerk	811	1.0	31,108	1.0	32,592
Subtotal		14.0	\$568,177	14.0	\$595,476
Turnover			(14,204)		(14,887)
Total Salaries		14.0	\$553,973	14.0	\$580,589
Benefits					
Retirement			101,931		120,588
Medical			91,161		106,090
FICA			42,379		44,415
Retiree Health			17,167		21,077
Payroll Accrual			2,877		3,073
Total Salaries and Benefits		14.0	\$809,488	14.0	\$875,832
Cost Per FTE Position			57,821		62,559
Statewide Benefit Assessment			21,051		22,643
Payroll Costs		14.0	\$830,539	14.0	\$898,475
Purchased Services					
Design and Engineering Services			36,705		-
Building and Grounds Maintenance			2,500		2,500
Clerical and Temporary Services			10,200		10,200
Miscellaneous Services			-		-
Total			\$49,405		\$12,700

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		14.0	\$879,944	14.0	\$911,175
Distribution by Source of Funds					
General Revenue		14.0	843,239	14.0	911,175
Federal Funds		-	36,705	-	-
Total: All Funds		14.0	\$879,944	14.0	\$911,175

Attorney General General

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Attorney General	535	1.0	99,768	1.0	105,416
Assistant Attorney General	847	1.0	136,673	1.0	141,362
Exec. Asst. for Policy & Prog Rev	843	1.0	113,077	1.0	116,469
Executive Assistant/Chief of Staff	841	1.0	99,507	1.0	102,493
Director of Public Affairs	840	1.0	90,757	1.0	96,176
Director of Policy & Public Affairs	838	1.0	87,843	1.0	97,146
Director of Telecommunications	835	1.0	65,712	1.0	73,663
Public Information Officer	835	1.0	79,373	1.0	83,357
Director of Investigations	835	1.0	84,608	1.0	87,146
Exec. Asst. Comm. & Public Information	835	1.0	86,623	1.0	90,406
Senior Investigator	826	1.0	52,281	1.0	53,849
Senior Legal Assistant	824	1.0	52,053	1.0	53,614
Administrative Officer	822	1.0	43,162	1.0	45,854
Investigator	822	1.0	48,195	1.0	50,524
Research Assistant	822	1.0	40,336	1.0	42,850
Legal Assistant (AG)	820	3.0	131,404	3.0	137,135
Executive Administrative Aide	820	1.0	42,917	1.0	44,641
Systems Analyst	818	1.0	38,306	1.0	40,609
Administrative Aide	815	1.0	41,233	1.0	42,470
Consumer Specialist	814	1.0	33,447	1.0	35,200
Principal Clerk Stenographer	811	1.0	37,452	1.0	38,576
Subtotal		23.0	\$1,504,727	23.0	\$1,578,956
Turnover			(37,618)		(39,474)
Total Salaries		23.0	\$1,467,109	23.0	\$1,539,482
Benefits					
Retirement			269,948		319,750
Medical			191,313		223,896
FICA			108,714		114,136
Retiree Health			46,665		57,187
Payroll Accrual			7,606		8,134
Total Salaries and Benefits		23.0	\$2,091,355	23.0	\$2,262,585

Attorney General General

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			90,928		98,373
Statewide Benefit Assessment			55,750		60,040
Payroll Costs		23.0	\$2,147,105	23.0	\$2,322,625
Purchased Services					
Design and Engineering Services			950		700
Buildings and Grounds Maintenance			4,000		4,200
Total			\$4,950		\$4,900
Total Personnel		23.0	\$2,152,055	23.0	\$2,327,525
Distribution by Source of Funds					
General Revenue		23.0	2,152,055	23.0	2,327,525
Total: All Funds		23.0	\$2,152,055	23.0	\$2,327,525