

# Attorney General Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	234.5	12,926,690	231.5	13,352,722
Turnover		(328,296)		(425,060)
<b>Total Salaries</b>	<b>234.5</b>	<b>\$12,598,394</b>	<b>231.5</b>	<b>\$12,927,662</b>
<b>Benefits</b>				
Retirement		2,153,062		2,693,279
Medical		2,238,621		2,421,558
FICA		953,315		969,457
Medical Benefits Salary Disbursements		45,037		47,007
Payroll Accrual		64,545		67,524
<b>Total Salaries and Benefits</b>	<b>234.5</b>	<b>\$18,052,974</b>	<b>231.5</b>	<b>\$19,126,487</b>
Cost Per FTE Position		76,985		82,620
Statewide Benefit Assessment		478,680		457,106
Retroactive Payment		167,427		-
<b>Payroll Costs</b>	<b>234.5</b>	<b>\$18,699,081</b>	<b>231.5</b>	<b>\$19,583,593</b>
<b>Purchased Services</b>				
Medical Services		58,500		26,070
Architect/Engineering Services		110,000		60,000
Educational/Professional/Art Services		40,649		150
Building and Grounds Maintenance		51,500		51,676
Security Services		4,550		4,585
Legal Services		7,500		7,500
Management/Audit Services		957,536		964,749
Special Clerical Services		168,329		57,400
Miscellaneous Special Services		18,800		19,081
<b>Total</b>		<b>\$1,417,364</b>		<b>\$1,191,211</b>
<b>Total Personnel</b>	<b>234.5</b>	<b>\$20,116,445</b>	<b>231.5</b>	<b>\$20,774,804</b>

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# Attorney General Agency Summary

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	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	213.2	18,240,375	212.5	19,104,204
Federal Funds	14.1	1,243,020	11.6	989,643
Restricted Receipts	7.2	633,050	7.4	680,957
<b>Total: All Funds</b>	<b>234.5</b>	<b>\$20,116,445</b>	<b>231.5</b>	<b>\$20,774,804</b>

# Attorney General Criminal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Assistant Attorney General	845	1.0	109,995	1.0	122,652
Exec. Asst. for Policy & Prog Rev	843	2.0	228,911	2.0	239,002
Assistant Attorney General	840	4.0	395,414	4.0	413,672
Assistant Attorney General	838	8.0	723,679	8.0	756,596
Staff Attorney V	836	5.0	421,336	5.0	436,488
Director of Investigations	835	1.0	75,015	1.0	77,250
Staff Attorney IV	834	5.0	373,485	5.0	392,580
Supervisor Fiscal Affairs	833	1.0	59,783	1.0	63,826
Staff Attorney III	832	7.0	459,811	7.0	481,018
Staff Attorney II	830	11.0	667,553	11.0	693,631
Project Manager	830	1.0	70,064	1.0	72,088
Fiscal Management Supervisor	829	1.0	69,592	1.0	71,666
Special Assistant Attorney General	828	1.0	53,830	1.0	56,536
Staff Attorney I	828	25.7	1,370,416	22.7	1,288,262
Principal Auditor	828	1.0	57,644	1.0	59,363
Senior Investigator (AG)	826	6.0	336,947	6.0	348,396
Senior Legal Assistant	824	4.0	206,790	4.0	216,576
Investigator	824	1.0	40,962	1.0	43,661
Special Prosecutor Investigator	824	1.0	49,136	1.0	50,601
Sr. Economic Crime Investigator	824	3.0	149,045	3.0	155,267
Investigator	822	1.0	43,302	1.0	44,593
Administrative Assistant	822	2.0	99,139	2.0	104,365
Principal Diversion Screener	822	1.0	42,265	1.0	45,046
Legal Assistant (AG)	820	7.0	304,885	7.0	320,513
Chief Bureau of Criminal Identification	820	1.0	48,100	1.0	49,533
Assistant Clerk/Research	818	2.0	89,698	2.0	92,372
Consumer Investigator	818	0.6	26,696	0.6	27,899
Paralegal Clerk	817	15.6	596,048	15.6	621,184
Case Intake Coordinator	816	3.0	113,060	3.0	117,645
Administrative Aide	815	3.0	109,167	3.0	113,386
Technical Assistant	815	1.0	33,633	1.0	35,160
Family Crisis Aide	814	1.0	38,164	1.0	39,302
Classification Clerk (AG)	814	4.0	137,387	4.0	142,910
Consumer Specialist	814	2.0	67,153	2.0	69,864
Investigator/Clerk	814	6.0	209,587	6.0	217,014
Senior Legal Secretary	813	1.0	38,352	1.0	39,495
Legal Secretary	812	9.0	282,988	9.0	291,243

# Attorney General Criminal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Clerk Stenographer	811	3.0	92,214	3.0	96,278
<b>Subtotal</b>		<b>152.9</b>	<b>\$8,291,246</b>	<b>149.9</b>	<b>\$8,506,933</b>
Turnover			(136,190)		(206,277)
<b>Total Salaries</b>		<b>152.9</b>	<b>\$8,155,056</b>	<b>149.9</b>	<b>\$8,300,656</b>
<b>Benefits</b>					
Retirement			1,393,697		1,727,320
Medical			1,425,891		1,525,521
FICA			620,723		625,725
Medical Benefits Salary Disbursements			31,345		33,313
Payroll Accrual			41,647		43,122
<b>Total Salaries and Benefits</b>		<b>152.9</b>	<b>\$11,668,359</b>	<b>149.9</b>	<b>\$12,255,657</b>
Cost Per FTE Position			76,314		81,759
Statewide Benefit Assessment			309,902		293,048
Retroactive Payment			102,054		-
<b>Payroll Costs</b>		<b>152.9</b>	<b>\$12,080,315</b>	<b>149.9</b>	<b>\$12,548,705</b>
<b>Purchased Services</b>					
Medical Services			58,500		26,070
Architect/Engineering Services			90,000		40,000
Educational/Professional/Art Services			40,499		-
Building and Grounds Maintenance			38,000		38,176
Security Services			3,500		3,535
Management/Audit Services			606,964 <sup>(1)</sup>		642,727
Special Clerical Services			64,379		38,500
Miscellaneous Special Services			8,800		9,081
<b>Total</b>			<b>\$910,642</b>		<b>\$798,089</b>
<b>Total Personnel</b>		<b>152.9</b>	<b>\$12,990,957</b>	<b>149.9</b>	<b>\$13,346,794</b>

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# Attorney General Criminal

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		136.9	11,702,309	136.3	12,183,321
Federal Funds		14.1	1,129,420	11.6	989,643
Restricted Receipts		1.9	159,228	2.0	173,830
<b>Total: All Funds</b>		<b>152.9</b>	<b>\$12,990,957</b>	<b>149.9</b>	<b>\$13,346,794</b>

# Attorney General Civil

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Assistant Attorney General	845	1.0	118,369	1.0	126,798
Assistant Attorney General	840	2.0	193,887	2.0	200,713
Assistant Attorney General	838	6.0	564,708	6.0	585,095
Staff Attorney V	836	2.0	177,010	2.0	182,285
Staff Attorney IV	834	1.0	76,177	1.0	78,462
Administrative Manager	834	1.0	81,050	1.0	83,466
Staff Attorney III	832	5.0	344,933	5.0	357,271
Staff Attorney II	830	1.0	62,320	1.0	64,177
Staff Attorney I	828	7.0	376,003	7.0	396,704
Sr. Legal Assistant	824	1.0	50,038	1.0	53,708
Office Manager	820	1.0	38,383	1.0	41,226
Senior Administrative Aide	817	2.0	70,037	2.0	74,120
Paralegal Clerk	817	6.0	220,899	6.0	229,996
Administrative Aide	815	3.0	99,635	3.0	105,028
Classification Clerk (AG)	814	1.0	31,274	1.0	33,990
Legal Secretary	812	4.0	120,783	4.0	126,642
Chief, Out-County Clerk	811	0.6	18,568	0.6	20,008
<b>Subtotal</b>		<b>44.6</b>	<b>2,644,074</b>	<b>44.6</b>	<b>2,759,689</b>
Turnover			(122,722)		(141,816)
<b>Total Salaries</b>		<b>44.6</b>	<b>\$2,521,352</b>	<b>44.6</b>	<b>\$2,617,873</b>
<b>Benefits</b>					
Retirement			430,899		547,862
Medical			476,313		530,125
FICA			189,661		195,410
Medical Benefits Salary Disbursements			9,688		9,690
Payroll Accrual			13,102		13,966
<b>Total Salaries and Benefits</b>		<b>44.6</b>	<b>\$3,641,015</b>	<b>44.6</b>	<b>\$3,914,926</b>
Cost Per FTE Position			81,637		87,779
Statewide Benefit Assessment			95,745		92,766
Retroactive Payment			32,625		-

# Attorney General Civil

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>44.6</b>	<b>\$3,769,385</b>	<b>44.6</b>	<b>\$4,007,692</b>
<b>Purchased Services</b>					
Architect/Engineering Services			20,000		20,000
Building and Grounds Maintenance			7,500		7,500
Security Services			450		450
Legal Services			7,500		7,500
Management/Audit Services			322,022		322,022
Special Clerical Services			8,900		8,900
Miscellaneous Special Services			10,000		10,000
<b>Total</b>			<b>\$376,372</b>		<b>\$376,372</b>
<b>Total Personnel</b>		<b>44.6</b>	<b>\$4,145,757</b>	<b>44.6</b>	<b>\$4,384,064</b>
<b>Distribution by Source of Funds</b>					
General Revenue		39.3	3,671,935	39.2	3,876,937
Restricted Receipts		5.3	473,822	5.4	507,127
<b>Total: All Funds</b>		<b>44.6</b>	<b>\$4,145,757</b>	<b>44.6</b>	<b>\$4,384,064</b>

# Attorney General

## Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief of the Office of Investigations	836	1.0	73,900	1.0	76,102
Afis Operator/Fingerprint Expert	824	1.0	49,136	1.0	50,602
Administrative Assistant	822	1.0	49,798	1.0	51,797
Legal Assistant	820	1.0	41,463	1.0	43,342
Sr. Administrative Aide	817	1.0	33,682	1.0	35,475
Classification Clerk (AG)	814	5.0	182,748	5.0	188,957
Legal Secretary	812	1.0	31,525	1.0	33,100
Data Entry Operator	812	2.0	60,806	2.0	63,699
Principal Clerk	811	1.0	29,296	1.0	30,688
<b>Subtotal</b>		<b>14.0</b>	<b>\$552,354</b>	<b>14.0</b>	<b>\$573,762</b>
Turnover			(2,844)		(5,835)
<b>Total Salaries</b>		<b>14.0</b>	<b>\$549,510</b>	<b>14.0</b>	<b>\$567,927</b>
<b>Benefits</b>					
Retirement			93,913		118,186
Medical			120,544		133,712
FICA			42,029		43,437
Medical Benefits Salary Disbursements			4,004		4,004
Payroll Accrual			2,819		2,970
<b>Total Salaries and Benefits</b>		<b>14.0</b>	<b>\$812,819</b>	<b>14.0</b>	<b>\$870,236</b>
Cost Per FTE Position			58,059		62,160
Statewide Benefit Assessment			20,880		19,991
Retroactive Payment			8,678		-
<b>Payroll Costs</b>		<b>14.0</b>	<b>\$842,377</b>	<b>14.0</b>	<b>\$890,227</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			2,700		2,700
Special Clerical Services			95,050		10,000
Management/Audit Services			28,550		-
<b>Total</b>			<b>\$126,300</b>		<b>\$12,700</b>

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# Attorney General General

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Attorney General	811	1.0	94,121	1.0	94,121
Assistant Attorney General	847	1.0	132,717	1.0	136,672
Exec. Asst. for Policy & Prog Rev	843	1.0	106,540	1.0	113,076
Executive Assistant/Chief of Staff	841	1.0	94,582	1.0	99,507
Director of Public Affairs	840	1.0	84,670	1.0	90,757
Director of Policy & Public Affairs	838	1.0	80,952	1.0	87,768
Data Processing Systems Manager	836	1.0	74,766	1.0	79,907
Public Information Officer	835	1.0	75,015	1.0	79,231
Director of Investigations	835	1.0	80,138	1.0	84,607
Exec. Asst. Comm. & Public Information	835	1.0	83,115	1.0	85,608
Senior Investigator	826	1.0	50,768	1.0	52,281
Senior Legal Assistant	824	1.0	47,150	1.0	52,122
Administrative Officer	822	1.0	40,585	1.0	43,112
Investigator	822	1.0	45,468	1.0	48,109
Research Assistant	822	1.0	39,395	1.0	41,850
Legal Assistant (AG)	820	3.0	124,661	3.0	131,207
Executive Administrative Aide	820	1.0	40,017	1.0	42,847
Systems Analyst	818	1.0	36,291	1.0	38,271
Administrative Aide	815	1.0	40,041	1.0	41,234
Data Entry Operator	812	1.0	31,655	1.0	32,598
Principal Clerk Stenographer	811	1.0	36,369	1.0	37,453
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,439,016</b>	<b>23.0</b>	<b>\$1,512,338</b>
Turnover			(66,540)		(71,132)
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,372,476</b>	<b>23.0</b>	<b>\$1,441,206</b>
<b>Benefits</b>					
Retirement			234,553		299,911
Medical			215,873		232,200
FICA			100,902		104,885
Payroll Accrual			6,977		7,466
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$1,930,781</b>	<b>23.0</b>	<b>\$2,085,668</b>

# Attorney General General

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			83,947		90,681
Statewide Benefit Assessment			52,153		51,301
Retroactive Payment			24,070		-
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$2,007,004</b>	<b>23.0</b>	<b>\$2,136,969</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			150		150
Buildings and Grounds Maintenance			3,300		3,300
Security Services			600		600
<b>Total</b>			<b>\$4,050</b>		<b>\$4,050</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$2,011,054</b>	<b>23.0</b>	<b>\$2,141,019</b>
<b>Distribution by Source of Funds</b>					
General Revenue		23.0	2,011,054	23.0	2,141,019
<b>Total: All Funds</b>		<b>23.0</b>	<b>\$2,011,054</b>	<b>23.0</b>	<b>\$2,141,019</b>