

Office of the Governor

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Governor	527F	1.0	105,194	1.0	105,194
Chief of Staff	850	1.0	117,345	1.0	117,483
Chief Information Officer	847	1.0	110,278	1.0	112,823
Executive Director	847	1.0	106,679	1.0	106,679
Director	845	2.0	219,579	2.0	223,160
Deputy Chief of Staff	845	1.0	109,036	1.0	109,418
Associate Director Planning, Policy, Reg	843	1.0	83,821	1.0	87,422
Deputy Exec. Assistant/Communications	841	4.0	336,904	4.0	346,069
Executive Assistant/Chief of Staff	841	1.0	81,328	1.0	84,929
Staff Attorney V	836	1.0	66,494	1.0	71,581
Executive Assistant	836	2.0	136,684	2.0	140,038
Supervisor of Fiscal Services	834	1.0	66,951	1.0	66,951
Policy Analyst	833	2.0	125,417	2.0	126,024
Executive Assistant	833	1.0	58,161	1.0	61,232
Special Assistant	832	1.0	56,114	1.0	59,160
Project Manager	830	1.0	52,004	1.0	54,757
Special Assistant	829	1.0	63,981	1.0	63,981
Special Project Coordinator	829	1.0	62,043	1.0	62,043
Prin Plan & Program Specialist	828	6.0	299,522	6.0	310,482
Special Project Coordinator	827	1.0	53,815	1.0	56,163
Associate Executive Assistant	826	1.0	46,929	1.0	46,929
Administrative Secretary	825	1.0	42,759	1.0	45,003
Administrative Assistant	825	4.0	171,346	4.0	177,854
Office Manager	525	1.0	47,345	1.0	47,345
Admin Support Specialist	824	2.4	91,423	2.4	94,453
Sr Information & Public Relations Spec.	824	2.0	79,542	2.0	82,178
Administrative Assistant	822	2.0	78,972	2.0	80,132
Administrative Assistant/Secretary	821	1.6	59,926	1.6	61,932
Senior Administrative Aide	821	1.0	44,347	1.0	44,347
Administrative Assistant	819	0.5	17,252	0.5	18,725
Subtotal		47.5	2,991,191	47.5	3,064,487
Turnover			(106,419)		(151,298)
Cost Allocation to Administration			(120,246)		(120,246)
Total Salaries		47.5	\$2,764,526	47.5	\$2,792,943

Benefits

Office of the Governor

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retirement			368,426		482,443
Medical			418,749		446,593
Medical Benefits Salary Disbursement			4,004		4,004
FICA			204,847		207,997
Payroll Accrual			13,220		13,662
Total Salaries and Benefits		47.5	\$3,773,772	47.5	\$3,947,642
Cost Per FTE Position			79,448		83,108
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			113,756		117,723
Payroll Costs		47.5	\$3,897,528	47.5	\$4,075,365
Purchased Services					
Miscellaneous Special Services			26,414		26,414
Total			\$26,414		\$26,414
Total Personnel		47.5	\$3,923,942	47.5	\$4,101,779
Distribution by Source of Funds					
General Revenue		47.5	3,923,942	47.5	4,101,779
Total: All Funds		47.5	\$3,923,942	47.5	\$4,101,779