
Department of Administration

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Classified	1,112.2	53,293,609	1,010.4	49,686,731
Unclassified	191.0	8,052,783	192.0	8,620,219
Overtime		1,648,491		1,161,258
Turnover		(1,468,389)		(996,389)
Cost Allocations to Other Programs		(287,845)		(373,638)
Cost Allocations from Other Programs		287,845		373,638
Cost Allocations to Other Departments		(60,453)		(113,003)
Cost Allocations from Other Departments		120,246		120,246
Total Salaries	1,303.2	\$61,586,287	1,202.4	\$58,479,062
Benefits				
Retirement		5,885,409		7,104,767
Medical		12,833,046		13,075,671
Medical Benefits Salary Disbursement		188,188		174,174
FICA		4,716,770		4,473,683
Other		153,315		125,500
Holiday Pay		75,831		64,359
Payroll Accrual		289,431		281,780
Total Salaries and Benefits	1,303.2	\$85,728,277	1,202.4	\$83,778,996
Cost Per FTE Position		65,783		69,676
Temporary and Seasonal		331,630		245,500
Statewide Benefit Assessment		2,221,478		2,163,613
Payroll Costs	1,303.2	\$88,281,385	1,202.4	\$86,188,109
Purchased Services				
Architect/Engineering Services		56,165		20,000
Educational/Professional/Art Services		116,703		88,696
Buildings and Grounds Maintenance		648,020		649,770
Security Services		307,902		227,938
Legal Services		640,783		94,500

Department of Administration

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services		4,138,375		1,222,080
Special Clerical Services		207,302		26,665
Miscellaneous Special Services		1,462,106		1,487,002
Total		\$7,577,356		\$3,816,651
Total Personnel	1,303.2	\$95,858,741	1,202.4	\$90,004,760
Distribution by Source of Funds				
General Revenue	975.1	70,201,622	973.3	68,188,561
Federal Funds	128.9	8,601,891	40.5	3,557,193
Restricted Receipts	10.2	541,632	11.1	640,376
Other Funds	22.5	1,285,814	11.0	1,775,295
Internal Service Funds	166.5	15,227,782	166.5	15,843,335
Total: All Funds	1,303.2	\$95,858,741	1,202.4	\$90,004,760

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DOA) Operations	0150 A	2.0	219,298	1.0	120,470 ⁽⁶⁾
Labor Relations Administrator	0146 A	1.0	118,433	-	- ⁽⁶⁾
Associate Director (Financial Management)	0144 A	1.0	104,236	1.0	108,873
Admin. & Legal Support Svcs. Administrator	0143 A	1.0	91,106	-	-
Chief Legal Counsel	0142 A	1.0	102,638	-	- ⁽⁶⁾
Administrator, Adjudication	0140 A	1.0	92,519	-	- ⁽⁶⁾
Human Resources Program Administrator	0139 A	1.0	86,929	-	- ⁽⁶⁾
Chief of Legal Services	0139 A	2.0	161,938	-	- ⁽⁶⁾
Deputy Chief of Legal Services	0137 A	1.0	76,059	-	- ⁽⁶⁾
Asst. Administrator Arbitration	0137 A	1.0	82,539	-	- ⁽⁶⁾
Human Resources Coordinator	0135 A	1.0	75,424	1.0	77,107
Senior Legal Counsel	0134 A	2.0	143,877	-	- ⁽⁶⁾
Special Assistant to the Director	0832 A	1.0	70,508	1.0	74,652
Legal Counsel	0132 A	2.4	132,904	-	- ⁽⁶⁾
Programming Services Officer	0131 A	1.0	63,627	-	- ⁽⁷⁾
Supervising Accountant	0131 A	1.0	64,833	1.0	66,280
Human Services Analyst II	0129 A	1.0	59,523	1.0	61,329
Prin. Human Services Business Officer	0A28 A	1.0	59,577	1.0	61,005
Chief Implementation Aide	0128 A	2.0	111,640	2.0	116,307
Supvr. of Billing & Accounts Receivable	03527 A	1.0	51,722	1.0	52,149
Human Resources Technician	0122 A	2.0	89,000	2.0	93,832
Implementation Aide	0122 A	1.0	38,501	-	- ⁽⁶⁾
Assistant Administrative Officer	0121 A	2.0	82,584	1.0	42,674 ⁽⁶⁾
Asst. Business Management Officer	0319 A	1.0	37,358	1.0	38,403
Junior Resource Specialist	0319 A	2.0	74,590	2.0	75,617
Junior Resource Specialist	0119 A	2.0	67,653	2.0	71,419
Legal Assistant	0119 A	1.0	35,782	-	- ⁽⁶⁾
Executive Assistant	0118 A	2.0	74,506	1.0	41,193 ⁽⁶⁾
Sr. Word Processing Typist	0112 A	1.0	26,372	-	- ⁽⁶⁾
Subtotal		39.4	\$2,495,676	19.0	\$1,101,310
Unclassified					
Director of Administration	0949K	1.0	112,273	1.0	114,778
Supervisor of Fiscal Services	5234 A	1.0	81,833	1.0	81,833
Policy Analyst	0833 A	1.0	65,691	1.0	67,157
Principal Planning & Methods Analyst	0128 A	1.0	43,797	1.0	44,774

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Technical Support Analyst	5339 A	1.0	66,984	1.0	66,984
Asst. Administrative Officer	0821 A	1.0	41,242	1.0	42,469
Junior Resource Specialist	03519 A	1.0	32,816	1.0	33,883
Subtotal		7.0	\$444,636	7.0	\$451,878
Overtime			5,075		4,800
Turnover			(86,099)		-
Cost Allocations to Other Programs			(170,493)		(139,092)
Cost Allocations to Other Departments			(60,453) ⁽⁶⁾		-
Total Salaries		46.4	\$2,628,342	26.0	\$1,418,896
Benefits					
Retirement			353,830		249,489
Medical			414,507		227,794
Medical Benefits Salary Disbursement			6,866		5,865
FICA			198,442 ⁽¹⁾		105,353
Payroll Accrual			12,656		6,979
Total Salaries and Benefits		46.4	\$3,614,643	26.0	\$2,014,376
Cost Per FTE Position			77,902		77,476
Temporary and Seasonal			21,242 ⁽²⁾		-
Statewide Benefit Assessment			107,664		59,392
Payroll Costs		46.4	\$3,743,549	26.0	\$2,073,768
Purchased Services					
Legal Services			87,048 ⁽³⁾		9,500 ⁽³⁾
Management/Audit Services			1,642,000 ⁽⁴⁾		-
Special Clerical Services			11,150 ⁽⁵⁾		-
Total			\$1,740,198		\$9,500
Total Personnel		46.4	\$5,483,747	26.0	\$2,083,268

Department of Administration

Central Management

	<u>Grade</u>	<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		43.7	5,163,497	21.2	1,697,058
Federal Funds		2.5	300,884	3.7	296,301
Restricted Receipts		0.2	19,366	1.1	89,909
Total: All Funds		46.4	\$5,483,747	26.0	\$2,083,268

Department of Administration

Legal Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DOA) Operations	0150 A	-	-	1.0	105,138
Admin. & Legal Support Svcs. Administrator	0143 A	-	-	1.0	92,928
Chief Legal Counsel, State Labor Rel.	0142 A	-	-	(6) 1.0	104,929
Administrator Adjudication	0140 A	-	-	1.0	94,584
Human Resources Program Admin.	0139 A	-	-	1.0	88,869
Chief of Legal Services	0139 A	-	-	2.0	166,824
Deputy Chief of Legal Services	0137 A	-	-	1.0	77,756
Assistant Administrator Arbitration	0137 A	-	-	1.0	84,381
Senior Legal Counsel	0134 A	-	-	2.0	147,088
Legal Counsel	0132 A	-	-	2.4	135,979
Motor Vehicle Appeals Officer	0324 A	-	-	7.0	319,762
Implementation Aide	0122 A	-	-	1.0	40,700
Assistant Administrative Officer	0121 A	-	-	1.0	43,339
Legal Assistant	0119 A	-	-	1.0	36,580
Executive Assistant	0118 A	-	-	1.0	36,321
Senior Word Processing Typist	0312 A	-	-	1.0	27,500
Subtotal		-	-	25.4	1,602,678
Turnover			-		(29,079)
Cost Allocation to Internal Service Funds			-		(57,844)
Cost Allocations to Other Departments			-		(113,003) (6)
Total Salaries		-	-	25.4	1,402,752
Benefits					
Retirement			-		242,303
Medical			-		246,419
Medical Benefits Salary Disbursement			-		1,001
FICA			-		106,770
Payroll Accrual			-		6,930
Total Salaries and Benefits		-	-	25.4	\$2,006,175
Cost Per FTE Position			-		78,983

Department of Administration

Legal Services

	<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			-		58,916
Payroll Costs		-	-	25.4	\$2,065,091
Purchased Services					
Legal Services			-		60,000 ⁽³⁾
 Total			-		\$60,000
Total Personnel		-	-	25.4	\$2,125,091
Distribution by Source of Funds					
General Revenue		-	-	25.4	2,125,091
Total: All Funds		-	-	25.4	\$2,125,091

Department of Administration

Accounts and Control

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Controller	0146 A	1.0	117,529	1.0	120,152
Supervisor Fin Reporting & Fin Mgmt	0135 A	3.0	206,189	3.0	216,045
Investigative Auditor	0133 A	1.0	70,506	1.0	72,079
Supervising Accountant	0831 A	1.0	54,566	1.0	55,442
Chief Preaudit Supervisor	0131 A	2.0	117,948	2.0	123,007
Prin. Accounting Policy & Methods Analyst	0828 A	3.0	151,897	3.0	152,038
Business Management Officer	0B26 A	1.0	57,805	1.0	57,805
Fiscal Management Officer	0B26 A	3.0	149,322	3.0	150,156
Asset Protection Officer	0324 A	2.0	89,216	2.0	90,831
Management & Methods Analyst	0322 A	4.0	155,012	4.0	155,184
Supervising Preaudit Clerk	0821 A	1.0	42,484	1.0	42,689
Accountant	0320 A	1.0	30,884	1.0	30,884
Principal Purchasing Technician	0319 A	1.0	39,183	1.0	39,281
Central Payroll Office Preaudit Clerk	0317 A	5.0	174,124	5.0	174,813
Central Accounts Payable Preaudit Clerk	0317 A	4.0	135,342	4.0	136,204
Schedule and Recording Clerk	0312 A	3.0	93,532	3.0	93,532
Sr. Word Processing Typist	0312 A	1.0	29,152	1.0	29,405
Subtotal		37.0	\$1,714,691	37.0	\$1,739,547
Overtime			15,000 ⁽⁸⁾		22,415 ⁽⁸⁾
Turnover			(51,883)		(16,461)
Total Salaries		37.0	\$1,677,808	37.0	\$1,745,501
Benefits					
Retirement			221,575		297,418
Medical			352,693		416,205
Medical Benefits Salary Disbursement			2,002		2,002
FICA			126,745 ⁽⁹⁾		135,154 ⁽⁹⁾
Payroll Accrual			8,027		8,514
Total Salaries and Benefits		37.0	\$2,388,850	37.0	\$2,604,794
Cost Per FTE Position			64,564		70,400

Department of Administration

Accounts and Control

	<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			68,176		72,372
Payroll Costs		37.0	\$2,457,026	37.0	\$2,677,166
Total Personnel		37.0	\$2,457,026	37.0	\$2,677,166
Distribution by Source of Funds					
General Revenue		37.0	2,457,026	37.0	2,677,166
Total: All Funds		37.0	\$2,457,026	37.0	\$2,677,166

Department of Administration

Budgeting

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Executive Director/Budget Officer	0150 A	1.0	132,623	1.0	138,134
Deputy Budget Officer	0144 A	1.0	105,408	1.0	107,760
Associate Director (Financial Management)	0144 A	1.0	42,199 ⁽¹⁰⁾	1.0	106,088 ⁽¹⁰⁾
Chief, Strategic Planning	0143 A	1.0	103,435	-	- ⁽¹¹⁾
Chief Budget Analyst	0141 A	2.0	193,268	2.0	197,581
Supervising Budget Analyst	0139 A	1.0	80,539	1.0	87,285
Principal Budget Analyst	0837 A	1.0	69,342	1.0	69,342
Senior Budget Analyst	0834 A	4.0	267,228	4.0	269,849
Supervisor, Local Government Assistance	0133 A	-	-	1.0	67,682
State Aid & Financial Specialist	0831 A	-	-	2.0	132,733
Budget Analyst II	0831 A	4.0	233,878	4.0	235,909
Budget Analyst I	0828 A	2.0	89,559	2.0	91,600
Chief Implementation Aide	0128 A	1.0	57,785	1.0	60,282
Senior Appraiser, Real & Personal Property	0325 A	-	-	2.0	85,844
Senior Community Assistance Specialist	0323 A	-	-	1.0	33,665
Implementation Aide	0122 A	1.0	42,108	1.0	43,048
Data Control Clerk	0115 A	1.0	35,898	2.0	71,757
Senior Word Processing Typist	0112 A	1.0	29,925	1.0	30,593
Subtotal		22.0	\$1,483,195	28.0	\$1,829,152
Unclassified					
Principal Accountant	5226A	1.0	59,356	-	- ⁽¹¹⁾
Overtime			2,500		2,500
Turnover			(17,637)		(28,856)
Total Salaries		23.0	\$1,527,414	28.0	\$1,802,796
Benefits					
Retirement			204,277		310,974
Medical			237,165		340,591
FICA			111,841		134,408
Payroll Accrual			7,344		8,888
Total Salaries and Benefits		23.0	\$2,088,041	28.0	\$2,597,657

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			90,784		92,773
Statewide Benefit Assessment			62,522		75,613
Payroll Costs		23.0	\$2,150,563	28.0	\$2,673,270
Purchased Services					
Management/Audit Services			25,000		55,000
Total			\$25,000		\$55,000
Total Personnel		23.0	\$2,175,563	28.0	\$2,728,270
Distribution by Source of Funds					
General Revenue		23.0	2,175,563	28.0	2,728,270
Total: All Funds		23.0	\$2,175,563	28.0	\$2,728,270

Department of Administration
Municipal Affairs

	<u>FY 2005</u>	<u>FY 2006</u>
<u> </u>	<u> </u>	<u> </u>

Department of Administration

Municipal Affairs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management/Audit Services			30,000 ⁽¹²⁾	-	-
Total			\$30,000		
Total Personnel		14.0	\$1,117,863	-	-
Distribution by Source of Funds					
General Revenue		11.4	939,637	-	-
Federal Funds		2.6	178,226	-	-
Total: All Funds		14.0	\$1,117,863	-	-

Department of Administration

Purchasing

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director/Purchasing Agent	0147 A	1.0	116,416	1.0	119,013
Assistant Director Special Projects	0141 A	1.0	96,670	1.0	98,827
Administrator, Purchasing Systems	0139 A	2.0	140,135	2.0	145,860
Chief Buyer	0132 A	1.0	66,503	1.0	67,987
Senior Buyer	0829 A	1.0	59,362	1.0	59,362
Chief Implementation Aide	0828 A	1.0	56,882	1.0	56,882
Buyer II	0327 A	5.0	250,788	5.0	253,102
Systems Support Tech III	0324 A	1.0	41,885	1.0	41,885
Principal Purchasing Technician	0119 A	1.0	36,834	1.0	38,122
Standards Technician	0318 A	1.0	39,658	1.0	39,658
Information Services Technician I	0316 A	2.0	64,422	2.0	64,422
Clerk Secretary	0316 A	1.0	31,186	1.0	32,592
Sr. Word Processing Typist	0312 A	6.0	172,920	6.0	174,845
Scheduling & Recording Clerk	0312 A	3.0	80,955	3.0	81,386
Subtotal		27.0	\$1,254,616	27.0	\$1,273,943
Overtime			5,000 ⁽¹⁴⁾		-
Turnover			(13,861)		(6,987)
Total Salaries		27.0	1,245,755	27.0	1,266,956
Benefits					
Retirement			165,356		218,848
Medical			310,948		332,174
Medical Salary Benefits Disbursement			2,002		2,002
FICA			93,422 ⁽¹⁵⁾		95,477
Payroll Accrual			5,987		6,259
Total Salaries and Benefits		27.0	\$1,823,470	27.0	\$1,921,716
Cost Per FTE Position			67,536		71,175
Statewide Benefit Assessment			50,871		51,547
Payroll Costs		27.0	\$1,874,341	27.0	\$1,973,263

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management/Audit Services			35,000 ⁽¹⁶⁾		15,000 ⁽¹⁶⁾
Miscellaneous Special Services			10,000		10,000
Total			\$45,000		\$25,000
Total Personnel		27.0	\$1,919,341	27.0	\$1,998,263
Distribution by Source of Funds					
General Revenue		27.0	1,919,341	27.0	1,998,263
Total: All Funds		27.0	\$1,919,341	27.0	\$1,998,263

Department of Administration

Auditing

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief , Bureau of Audits	0144 A	1.0	89,663	1.0	95,866
Internal Audit Manager	0136 A	4.0	293,085	4.0	299,624
Supervising Field Auditors	0831 A	2.0	128,728	2.0	128,728
Principal Auditors	0328 A	5.0	255,826	5.0	256,055
Business Management Officer	0B26 A	1.0	58,009	1.0	58,009
Senior Auditors	0325 A	7.0	327,171	7.0	328,899
Data Control Clerk	0315 A	1.0	33,951	1.0	35,370
Subtotal		21.0	\$1,186,433	21.0	\$1,202,551
Turnover			(73,207)		(23,744)
Total Salaries		21.0	\$1,113,226	21.0	\$1,178,807
Benefits					
Retirement			148,359		203,622
Medical			185,459		212,594
FICA			85,162		90,180
Payroll Accrual			5,380		5,827
Total Salaries and Benefits		21.0	\$1,537,586	21.0	\$1,691,030
Cost Per FTE Position			73,218		80,525
Statewide Benefit Assessment			45,642		49,508
Payroll Costs		21.0	\$1,583,228	21.0	\$1,740,538
Total Personnel		21.0	\$1,583,228	21.0	\$1,740,538
Distribution by Source of Funds					
General Revenue		21.0	1,583,228	21.0	1,740,538
Total: All Funds		21.0	\$1,583,228	21.0	\$1,740,538

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Exec. Director (DOA) Operations Officer	0150 A	1.0	104,900	1.0	107,240
Personnel Administrator	0146 A	1.0	117,587	1.0	120,211
Associate Personnel Administrator	0144 A	2.0	184,073	2.0	192,581
Human Resources Program Administrator	0139 A	1.0	86,867	1.0	88,805
Chief of Employee Benefits	0139 A	1.0	63,607	1.0	67,248
Admin., State Equal Opportunity Program	0139 A	1.0	87,567	1.0	89,521
Coordinator of Employee Training	0138 A	1.0	84,779	1.0	86,671
Human Resources Supervisor	0136 A	1.0	79,499	1.0	80,255
Human Resource Development Coord	0135 A	1.0	73,571	1.0	76,750
Asst Administrator MBE-Compliance	0134 A	1.0	52,292	1.0	52,292
Human Resource Analyst III (Class & Org)	0133 A	1.0	70,074	1.0	72,100
Chief of Human Resources Services	0133 A	1.0	70,296	1.0	71,865
Programming Services Officer	0131 A	4.0	244,585	4.0	253,092
Human Resource Analyst II (Class & Org)	0129 A	1.0	50,695	1.0	51,826
Human Resource Analyst (Class & Org)	0129 A	2.0	119,987	2.0	122,865
Principal Equal Opportunity Officer	0329 A	1.0	58,915	1.0	58,915
Supervisor, Personnel Support Services	0328 A	1.0	56,052	1.0	56,052
Prin Resource Specialist	0328 A	1.0	52,007	1.0	53,388
Human Resources Analyst I	0126 A	3.0	133,830	3.0	142,084
Business Management Officer	0B26 A	1.0	57,126	1.0	57,774
Senior Equal Opportunity Officer	0326 A	2.0	106,214	2.0	106,214
Sr Personnel Analyst	0326 A	4.0	209,353	4.0	209,353
Administrative Officer	0124 A	2.0	90,323	2.0	92,736
Contract Compliance Officer	0323 A	1.0	33,665	1.0	33,665
Implementation Aide	0122 A	10.0	401,607	10.0	415,365
Data Entry Unit Supervisor	0B21 A	1.0	47,364	1.0	47,364
Assistant Administrative Officer	0321 A	1.0	43,144	1.0	43,144
Employee Benefits Aide	0319 A	3.0	117,961	3.0	119,314
Executive Assistant	0118 A	1.0	34,184	1.0	35,800
Personnel Support Services Assistant	0315 A	1.0	36,300	1.0	36,300
Storekeeper	0315 A	1.0	35,208	1.0	35,208
Subtotal		54.0	3,003,632	54.0	3,075,998
Unclassified					
Inter-Agency Liaison Specialist	0826 A	1.0	57,311	1.0	58,590
Subtotal		1.0	57,311	1.0	58,590

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(127,233)		(49,320)
Total Salaries		55.0	\$2,933,710	55.0	\$3,085,268
Benefits					
Retirement			390,973		541,772
Medical			504,255		565,773
Medical Benefits Salary Disbursement			10,010		10,010
FICA			222,816		234,204
Payroll Accrual			14,169		15,248
Total Salaries and Benefits		55.0	\$4,075,933	55.0	\$4,452,275
Cost Per FTE Position			74,108		80,950
Statewide Benefit Assessment			120,282		129,579
Payroll Costs		55.0	\$4,196,215	55.0	\$4,581,854
Purchased Services					
Educational/Professional/Art Services			2,487 ⁽¹⁷⁾		-
Management/Audit Services			575,858 ⁽¹⁸⁾		259,630 ⁽²⁰⁾
Special Clerical Services			36,686 ⁽¹⁹⁾		-
Total			\$615,031		\$259,630
Total Personnel		55.0	\$4,811,246	55.0	\$4,841,484
Distribution by Source of Funds					
General Revenue		55.0	4,808,759	55.0	4,841,484
Federal Funds		-	2,261	-	-
Other Funds		-	226	-	-
Total: All Funds		55.0	\$4,811,246	55.0	\$4,841,484

Department of Administration

Personnel Appeal Board

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Confidential Secretary	0817 A	0.5	15,074	0.5	15,074
Unclassified Limited					
Members, Personnel Appeal Board	0541 F	-	36,000	-	36,000
Turnover			(177)		-
Total Salaries		0.5	50,897	0.5	51,074
Benefits					
Retirement			1,986		2,604
Medical			5,605		6,070
FICA			3,894 ⁽²¹⁾		3,907 ⁽²¹⁾
Payroll Accrual			72		75
Total Salaries and Benefits		0.5	62,454	0.5	\$63,730
Cost Per FTE Position			52,908 ⁽²²⁾		55,460 ⁽²²⁾
Statewide Benefit Assessment			611		633
Payroll Costs		0.5	\$63,065	0.5	\$64,363
Purchased Services					
Legal Services			25,000 ⁽²³⁾		25,000 ⁽²³⁾
Special Clerical Services			2,000		1,000
Total			\$27,000		\$26,000
Total Personnel		0.5	\$90,065	0.5	\$90,363
Distribution by Source of Funds					
General Revenue		0.5	90,065	0.5	90,363
Total: All Funds		0.5	\$90,065	0.5	\$90,363

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director/Tax Administrator	0150A	1.0	136,553	1.0	139,600
Assoc. Dir. Revenue Serv (Taxation)	0144A	1.0	105,162	1.0	112,005
Chief of Examinations	0142A	1.0	71,917	1.0	73,522
Chief, Tax Processing Section	0140A	1.0	91,524	1.0	93,566
Chief, Compliance and Collection	0140A	1.0	91,524	1.0	93,566
Chief Revenue Agent	0138A	8.0	657,885	8.0	680,614
Chief, Estate and Gift Taxes	0138A	1.0	84,058	1.0	85,934
Principal Revenue Agent	0831A	13.0	785,055	13.0	787,542
Supervising Revenue Officer	0831A	4.0	239,413	4.0	239,413
Programming Services Officer	0131A	1.0	61,109	1.0	63,347
Chf of Adm Services	0130A	1.0	62,261	1.0	63,651
Asst. Coordinator, Unemploy Insur Prog	0129A	1.0	57,157	1.0	58,822
Senior Revenue Agent	0328A	42.0	2,218,821	42.0	2,220,727
Revenue Analyst	0328A	1.0	55,496	1.0	55,633
Chief Implementation Aide	0128A	1.0	57,440	1.0	58,947
Principal Revenue Officer	0827A	1.0	54,109	1.0	54,109
Assistant Supervisor, Computer Operation	0827A	1.0	53,721	1.0	53,721
Revenue Agent II	0326A	13.0	570,889	13.0	586,478
Senior Revenue Officer	0824A	3.0	145,846	3.0	145,846
Revenue Agent I	0325 A	1.0	36,424	1.0	38,246
Revenue Agent I	0324A	8.0	298,115	8.0	301,444
Revenue Off- Spec Investigations	0324A	11.0	482,722	11.0	441,461
Taxpayer Service Specialist	0323A	8.0	359,255	8.0	361,153
Auditor	0B22A	3.0	130,623	3.0	131,251
Revenue Officer II	0322A	10.0	360,778	10.0	412,909
Revenue Officer	0321A	7.0	274,200	7.0	278,795
Tax Examiner (DOA)	0321A	8.0	319,275	8.0	323,454
DET Business Officer	0321A	1.0	39,836	1.0	40,741
Revenue Officer I	0320A	9.0	281,700	9.0	285,435
Supervising Preaudit Clerk	0321A	2.0	92,242	2.0	93,223
Supervising Preaudit Clerk	0321A	1.0	42,800	1.0	42,800
Tax Investigator	0320A	5.0	194,544	5.0	199,358
Taxpayer Assistance Representative	0318A	5.0	193,361	5.0	194,524
Tax Aide II	0318A	1.0	39,476	1.0	39,476
Chief Clerk	0B16A	1.0	37,413	1.0	37,413
Employment & Training Assistant	0316A	13.0	415,189	13.0	418,111
Tax Aide I	0316A	5.0	166,922	5.0	168,010
Storekeeper	0315 A	1.0	36,690	1.0	36,867
Assistant Supervising Data Entry Operator	0314 A	2.0	68,662	2.0	69,483

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Reconciliation Clerk	0314 A	6.0	199,145	6.0	200,683
Principal Preaudit Clerk	0314 A	6.0	185,668	6.0	188,102
Scheduling & Recording Clerk	0312 A	10.0	322,454	10.0	324,092
Senior Word Processing Typist	0312 A	3.0	92,539	3.0	93,230
Customer Service Specialist	0312 A	1.0	33,252	1.0	33,547
Data Entry Operator	0310 A	6.0	163,638	6.0	166,739
Senior Clerk-Typist	0309 A	4.0	115,013	4.0	115,697
Subtotal		234.0	\$10,581,876	234.0	\$10,703,287
Overtime			164,943 ⁽²⁴⁾		117,543 ⁽²⁴⁾
Turnover			(409,850)		(282,733)
Cost Allocation from Other Departments			120,246		120,246
Total Salaries		234.0	\$10,457,215	234.0	\$10,658,343
Benefits					
Retirement			1,376,407		1,820,774
Medical			2,261,739		2,507,327
Medical Benefits Salary Disbursements			28,028		28,028
FICA			814,073 ⁽²⁵⁾		833,271 ⁽²⁵⁾
Payroll Accrual			49,713		52,137
Total Salaries and Benefits		234.0	\$14,987,175	234.0	\$15,899,880
Cost Per FTE Position			64,048		67,948
Temporary and Seasonal			275,012		245,500
Statewide Benefit Assessment			421,983		442,718
Payroll Costs		234.0	\$15,684,170	234.0	\$16,588,098
Purchased Services					
Security Services			8,220 ⁽²⁶⁾		6,600 ⁽²⁶⁾
Management/Audit Services			117,466 ⁽²⁷⁾		220,000 ⁽²⁷⁾
Miscellaneous Special Services			11,505 ⁽²⁸⁾		5,000 ⁽²⁸⁾
Total			\$137,191		\$231,600
Total Personnel		234.0	\$15,821,361	234.0	\$16,819,698

Department of Administration

Taxation

	<u>Grade</u>	<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		199.0	13,679,995	199.0	14,489,040
Federal Funds		14.0	859,256	14.0	936,941
Restricted Receipts		10.0	601,479	10.0	655,858
Other Funds		11.0	680,631	11.0	737,859
Total: All Funds		234.0	\$15,821,361	234.0	\$16,819,698

Department of Administration

Registry of Motor Vehicles

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (MV)	0144A	1.0	103,772	1.0	106,088
Asst. Mtr Vehicle Admin Cust Ser	0140A	1.0	92,705	1.0	94,773
Asst. Mtr Vehicle Admin Safety & Reg	0140A	1.0	92,470	1.0	95,225
Chief, Enforcement and Inspection RMV	0137A	1.0	70,569	1.0	72,540
Chief, MV Safety & Emissions Control	0135A	2.0	148,586	2.0	152,700
Chief, MV Operator Control	0135A	1.0	62,563	1.0	66,173
Coord Motor Carrier School Bus	0133A	1.0	57,411	1.0	58,692
Programming Services Officer	0131A	1.0	66,160	1.0	67,987
Chief, MV Title Cert	3328A	1.0	54,935	1.0	54,935
Chief, MV Fleet Registration Program	0128A	1.0	57,692	1.0	58,979
Supv Computer Oper	0128A	1.0	54,823	1.0	56,104
Chief Implementation Aide	0128A	2.0	100,997	2.0	103,721
Chief, Division of Safety Responsibility	0127A	1.0	52,606	1.0	52,692
Sr Community Development Train Spec	0326A	1.0	52,849	1.0	52,849
Supervisor, MV Customer Service	3324A	2.0	94,034	2.0	94,034
MV Appeals Officer	0324A	11.0	506,754	4.0	187,701 ⁽²⁹⁾
Driver Improvement Specialist	0023A	1.0	43,383	1.0	44,347
Supervisor of Branch Office Services (MV)	3322A	12.0	484,506	12.0	489,390
License Investigator	0322A	2.0	88,022	2.0	88,022
Senior Auto & Emissions Control Inspector	0321A	2.0	83,029	2.0	83,981
Motor Vehicle Investigator	0320A	6.0	244,891	6.0	247,518
Interpreter Interviewer (Spanish)	0319A	1.0	39,677	1.0	39,677
Senior Teller	0318A	2.0	78,984	2.0	78,984
Automotive Service Specialist	0318A	4.0	140,809	4.0	142,259
Customer Service Representative II	0318A	41.5	1,446,067	40.5	1,466,133
Executive Assistant	0318A	1.0	37,299	1.0	38,935
Auto & Emis Cntrl Inspectors	0317A	6.0	217,498	6.0	219,960
Motor Vehicle Operator Examination	0316A	10.0	318,615	10.0	322,351
Clerk Secretary	0316A	2.0	72,351	2.0	74,279
Interpreter Interviewer (Spanish)	0316A	1.0	30,995	1.0	31,726
Customer Service Representative I	0315 A	28.0	831,375	29.0	877,070
Teller	0315 A	4.0	127,339	4.0	130,285
Assistant Supervising Data Entry Operator	0314 A	1.0	35,113	1.0	35,113
Principal Clerk Stenographer	0313 A	1.0	30,481	1.0	30,481
Principal Clerk Typist	0312 A	1.0	32,206	1.0	32,394
Principal Clerk	0312 A	1.0	33,310	1.0	33,606

Department of Administration

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Word Processing Typist	0312A	1.0	26,170	1.0	26,846
Data Entry Operator	0310 A	2.0	64,316	2.0	64,316
Senior Clerk-Stenographer	0310 A	2.0	58,252	2.0	58,252
Senior Clerk-Typist	0309 A	12.0	352,395	12.0	355,497
Stores Clerk	0309 A	1.0	31,601	1.0	31,601
Senior Clerk	0308 A	2.0	52,947	2.0	53,025
Clerk Typist	0307 A	14.0	376,978	14.0	382,099
Automobile Driver	0307 A	1.0	26,770	1.0	26,770
Subtotal		191.5	\$7,074,305	184.5	\$6,880,110
Overtime			126,600		77,500
Turnover			(192,230)		(110,987)
Total Salaries		191.5	\$7,008,675	184.5	\$6,846,623
Benefits					
Retirement			932,901		1,184,031
Medical			1,750,926		1,908,804
Medical Benefits Salary Disbursements			24,024		24,024
FICA			536,173		524,642
Other			6,500		6,000
Holiday Pay			5,978		5,434
Payroll Accrual			33,405		33,471
Total Salaries and Benefits		191.5	\$10,298,582	184.5	\$10,533,029
Cost Per FTE Position			53,778		57,090
Statewide Benefit Assessment			282,166		284,304
Payroll Costs		191.5	\$10,580,748	184.5	\$10,817,333
Purchased Services					
Educational/Professional Services			44,196 ⁽³⁰⁾		44,196 ⁽³⁰⁾
Buildings and Grounds Maintenance			14,770 ⁽³¹⁾		14,770 ⁽³¹⁾

Department of Administration

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Security Services		222,017	(32)	211,738	(32)
Legal Services		27,635	(33)	-	
Management/Audit Services		42,438	(34)	-	
Special Clerical Services		28,081	(35)	-	
Miscellaneous Special Services		120,000	(36)	90,000	(36)
Total		\$499,137		\$360,704	
Total Personnel		191.5	\$11,079,885	184.5	\$11,178,037
Distribution by Source of Funds					
General Revenue		190.9	11,050,447	183.9	11,146,884
Federal Funds		0.6	29,438	0.6	31,153
Total: All Funds		191.5	\$11,079,885	184.5	\$11,178,037

Department of Administration

Child Support Enforcement

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (Child Support)	0144A	1.0	94,625	-	-
Implementation Director-Policy & Program	0040A	1.0	92,603	-	-
Chief of Legal Services	0139A	1.0	63,463	-	-
Senior Legal Counsel	0134A	4.0	269,803	-	-
Legal Counsel	0132A	6.8	404,103	-	-
Supervising Accountant	0A31A	1.0	65,628	-	-
Principal HS Policy and Systems Spec.	0A30A	2.0	132,580	-	-
Supervisor, Family Support & Dom Rel U	0A29A	4.0	258,259	-	-
Programmer/Analyst I (Adabas/Natur)	2028A	1.0	53,997	-	-
Sr HS Policy & Sys Spec	0A28A	2.0	119,597	-	-
Child Support Administrative Officer	0325A	9.0	406,188	-	-
Records Analyst	0324A	1.0	49,913	-	-
Child Support Enforcement Agent II	0322A	29.0	1,251,961	-	-
Human Services Business Officer	0A22A	1.0	47,172	-	-
Assistant Administrative Officer	0121A	1.0	41,743	-	-
Child Support Enforcement Agent I	0320A	14.0	444,422	-	-
Legal Assistant	0319A	1.0	40,903	-	-
Community Prog Liaison Worker	0319A	1.0	30,147	-	-
Data Control Clerk	0315 A	1.0	27,542	-	-
Fiscal Clerk	0314 A	4.0	113,080	-	-
Paralegal Aide	0314 A	2.0	59,854	-	-
Senior Word Processing Typist	0312 A	2.0	58,986	-	-
Principal Clerk Typist	0312 A	1.0	25,914	-	-
Data Entry Operator	0310 A	6.0	160,912	-	-
Telephone Operator	0310 A	2.0	51,715	-	-
Senior Clerk-Typist	0309 A	1.0	30,284	-	-
Senior Clerk	0308 A	1.0	31,039	-	-
Subtotal		100.8	\$4,426,433	-	-
Overtime			13,024	-	-
Turnover			(164,984)	-	-
Total Salaries		100.8	\$4,274,473	-	-

Department of Administration

Child Support Enforcement

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			567,922		-
Medical			997,569		-
Medical Benefits Salary Disbursements			14,014		-
FICA			326,750 ⁽³⁷⁾		-
Holiday Pay			2,044		-
Payroll Accrual			20,587		-
Total Salaries and Benefits		100.8	\$6,203,359	-	-
Cost Per FTE Position			61,541		-
Statewide Benefit Assessment			174,720		-
Payroll Costs		100.8	\$6,378,079	-	-
Purchased Services					
Educational/Professional Services			22,353 ⁽³⁸⁾		-
Security Services			67,865 ⁽³⁹⁾		-
Legal Services			450,000 ⁽⁴⁰⁾		-
Management/Audit Services			845,589 ⁽⁴¹⁾		-
Total			\$1,385,807		-
Total Personnel		100.8	\$7,763,886	-	-
Distribution by Source of Funds					
General Revenue		34.3	2,639,720	-	-
Federal Funds		66.5	5,124,166	-	-
Total: All Funds		100.8	\$7,763,886	-	-

Department of Administration

Central Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Associate Director of Administration	0147 A	2.0	226,453	-	-	(47)
State Building Code Commissioner	0142 A	1.0	100,744	-	-	
Chief, Property Management	0141 A	1.0	95,737	-	-	
Assistant Director for Special Projects	0141 A	1.0	93,112	-	-	
Exec Director Contractors Regist. Board	0837 A	1.0	79,896	-	-	
Deputy Chief, Div. of Public Building	0137 A	1.0	70,395	-	-	
Risk Manager - Insurance	0137 A	1.0	77,290	-	-	
Administrator, Mental Health	0137 A	1.0	51,096	-	-	
Architect, Building Commission	0335 A	2.0	126,301	-	-	
Architect, Building Commission	0135 A	1.0	55,240	-	-	
Supervisor Civil Engineer Mechanical	0335 A	1.0	69,518	-	-	
Supervisor Civil Engineer Mech., Electr.	0335 A	1.0	68,094	-	-	
Principal Sanitary Engineer	0333 A	1.0	68,444	-	-	
Chief, Div. Energy & Comm. Service	0133 A	1.0	71,639	-	-	
Chief, Capitol Police	0132 A	1.0	67,002	-	-	
State Buildings & Grounds Coordinator	0132 A	6.0	332,138	-	-	
Chief Resource Specialist	3531 A	2.0	124,356	-	-	
Chief Distribution Officer	0631 A	1.0	66,451	-	-	
Principal St Bldg. Code Officer (Electrical)	0331 A	1.0	47,839	-	-	
Principal State Building Code Officer (Bldg)	0331 A	2.0	125,631	-	-	
Assistant State Building & Grounds Coord	0830 A	1.0	60,898	-	-	
Principal Planner	3529 A	1.0	56,240	-	-	
Chief of Info & Public Relations	3529 A	1.0	56,773	-	-	
Senior St Bldg. Code Officer (Buildings)	0328 A	4.0	191,894	-	-	
Chief Implementation Aide	0128 A	1.0	43,147	-	-	
Chief of Const & Maintenance Opers	0128 A	1.0	53,729	-	-	
Federal Surplus Property Officer	0826 A	1.0	45,421	-	-	
Sr Resource Spec	3526 A	4.0	199,188	-	-	
Assistant Buildings & Grounds Officer	0824 A	3.0	133,108	-	-	
Administrative Officer	0124 A	1.0	43,482	-	-	
Sr Bldg Construction Inspector	0822 A	1.0	43,512	-	-	
Planner	0322 A	1.0	44,806	-	-	
Implementation Aide	0322 A	1.0	40,464	-	-	
Resource Specialist	3522 A	1.0	43,622	-	-	
Energy Conservation Technician	3520 A	1.0	31,863	-	-	
Energy Conservation Technician	0320 A	1.0	41,458	-	-	
Junior Resource Specialist	3519 A	2.0	74,517	-	-	

Department of Administration

Central Services

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Capitol Police Officer	0319 A	44.0	1,611,652	-	-
Enforcement Aide	0319 A	1.0	39,030	-	-
Building Superintendent	0818 A	1.0	37,115	-	-
Executive Assistant	0118 A	1.0	31,128	-	-
Grounds Superintendent	0317 A	1.0	37,013	-	-
Sr. Fireperson (H.P.)	0316 A	2.0	68,629	-	-
Licensing Aide	0315 A	4.0	131,414	-	-
Principal Janitor	0315 A	2.0	68,343	-	-
Painter	0314 G	1.0	34,558	-	-
Senior Gardener	0313 G	1.0	34,545	-	-
Senior Janitor	0312 A	4.0	135,346	-	-
Fireperson	0311 A	1.0	32,200	-	-
Warehouse Worker	0311 A	1.0	27,878	-	-
Janitor	0309 A	5.5	163,452	-	-
Laborer	0308 G	1.0	30,526	-	-
Watchperson	0307 A	1.5	47,079	-	-
Cleaner (Public Buildings)	0307 W	1.0	17,678	-	-
Subtotal		128.0	\$5,769,084	-	-
Unclassified					
Project Manager	0830 A	1.0	66,554	-	-
Principal Planning and Program Specialist	5228 A	1.0	63,977	-	-
Special Projects Coordinator	5227 A	1.0	63,734	-	-
Executive Secretary	4623 A	1.0	44,882	-	-
Executive Secretary (State Prop Comm)	0821 A	1.0	47,012	-	-
Confidential Secretary	0817 A	0.5	15,074	-	-
Subtotal		5.5	\$301,233	-	-
Overtime			305,849	-	-
Turnover			(15,019)	-	-
Cost Allocation from Central Management			10,950	-	-
Cost Allocation to Internal Service Funds			(55,955)	-	-
Total Salaries		133.5	\$6,316,142	-	-

Department of Administration

Central Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			814,329		-
Medical			1,412,995		-
Medical Benefits Salary Disbursement			26,026		-
FICA			484,487 ⁽⁴²⁾		-
Other			17,815 ⁽⁴³⁾		-
Holiday Pay			34,469		-
Payroll Accrual			29,013		-
Total Salaries and Benefits		133.5	9,135,276	-	-
Cost Per FTE Position			68,429		-
Statewide Benefit Assessment			198,367		-
Payroll Costs		133.5	\$9,333,643	-	-
Purchased Services					
Architect/Engineering Services			6,165		-
Educational/Professional/Art Services			667		-
Buildings and Grounds Maintenance			615,000 ⁽⁴⁴⁾		-
Management/Audit Services			98,189 ⁽⁴⁵⁾		-
Special Clerical Services			35,385 ⁽⁴⁶⁾		-
Miscellaneous Special Services			-		-
Total			\$755,406		-
Total Personnel		133.5	\$10,089,049	-	-
Distribution by Source of Funds					
General Revenue		100.0	8,761,355	-	-
Federal Funds		33.5	1,327,694	-	-
Total: All Funds		133.5	\$10,089,049	-	-

Department of Administration

Facilities Management

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	-	-	(48) 1.0	119,429
Chief, Property Management	0141 A	-	-	1.0	97,874
Assistant Director for Special Projects	0141 A	-	-	1.0	95,189
Risk Manager, Insurance	0137 A	-	-	1.0	79,014
Principal Sanitary Engineer	0333 A	-	-	1.0	68,444
Chief, Div. Energy & Comm. Service	0133 A	-	-	1.0	73,238
State Bldg. & Grounds Coordinator	0132 A	-	-	4.0	241,503
Chief Distribution Officer	0631 A	-	-	1.0	66,451
Chief Resource Specialist	3531 A	-	-	2.0	125,255
Asst. State Bldg. & Grounds Coord.	0830 A	-	-	1.0	60,898
Principal Planner	3529 A	-	-	1.0	56,240
Chief of Info. & Public Relations	3529 A	-	-	1.0	56,773
Chief of Const. & Maint. Oper.	0128 A	-	-	1.0	56,148
Federal Surplus Property Officer	0826 A	-	-	1.0	45,421
Sr. Resource Specialist	3526 A	-	-	4.0	199,188
Asst. Bldg. & Grounds Officer	0824 A	-	-	3.0	133,108
Sr. Bldg. Construction Inspector	0822 A	-	-	1.0	43,512
Resource Specialist	3522 A	-	-	1.0	43,622
Energy Conservation Technician	3520 A	-	-	1.0	32,742
Energy Conservation Technician	0320 A	-	-	1.0	41,458
Junior Resource Specialist	3519 A	-	-	2.0	75,916
Bldg. Superintendent	0818 A	-	-	1.0	37,115
Grounds Superintendent	0317 A	-	-	1.0	37,013
Sr. Fireperson (H.P)	0316 A	-	-	2.0	69,791
Principal Janitor	0315 A	-	-	2.0	68,723
Painter	0314 G	-	-	1.0	34,898
Sr. Gardener	0313 G	-	-	1.0	34,545
Senior Janitor	0312 A	-	-	4.0	135,885
Fireperson	0311 A	-	-	1.0	32,200
Warehouse Worker	0311 A	-	-	1.0	28,774
Janitor	0309 A	-	-	5.5	164,313
Laborer	0308 G	-	-	1.0	30,526
Watchperson	0307 G	-	-	1.5	47,079
Cleaner (Public Buildings)	0307 A	-	-	1.0	17,678
		-	-	54.0	\$2,549,963

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Project Manager	0830 A	-	-	1.0	69,243
Pr. Planning & Program Specialist	5228 A	-	-	1.0	63,977
Special Projects Coordinator	5227 A	-	-	1.0	63,734
Executive Secretary	4623 A	-	-	1.0	44,882
Subtotal		-	-	4.0	\$241,836
Overtime			-		9,500
Turnover			-		(34,560)
Cost Allocation from Central Management					22,388
Cost Allocation to Internal Service Funds			-		(57,398)
Total Salaries		-	-	58.0	\$2,731,729
Benefits					
Retirement			-		489,044
Medical			-		767,987
Medical Benefits Salary Disbursement			-		4,004
FICA			-		208,351 ⁽⁴⁹⁾
Holiday Pay			-		506
Payroll Accrual			-		13,455
Total Salaries and Benefits		-	-	58.0	\$4,215,076
Cost Per FTE Position			-		72,674
Statewide Benefit Assessment			-		114,335
Payroll Costs		-	-	58.0	\$4,329,411
Purchased Services					
Buildings and Ground Maintenance			-		615,000 ⁽⁵⁰⁾
Management/Audit Services			-		68,000 ⁽⁵¹⁾
Special Clerical Services			-		25,665 ⁽⁵²⁾
Total		-	-		\$708,665

Department of Administration

Facilities Management

		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		-	-	58.0	\$5,038,076
Distribution by Source of Funds					
General Revenue		-	-	42.3	3,635,287
Federal Funds		-	-	15.7	1,402,789
Total: All Funds		-	-	58.0	\$5,038,076

Department of Administration

Capital Projects and Property Management

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	-	-	(53) 1.0	117,836
State Building Code Commissioner	0142 A	-	-	1.0	102,992
Executive Director Contactors Regis. Bd.	0837 A	-	-	1.0	79,960
Deputy Chief, Div. of Public Buildings	0137 A	-	-	1.0	73,806
Administrator, Mental Health	0137 A	-	-	1.0	80,732
Architect - Building Commission	0335 A	-	-	2.0	128,099
Architect - Building Commission	0135 A	-	-	1.0	56,473
Supervisor Civil Engineer (Mech)	0335 A	-	-	1.0	69,518
Supervisor Civil Engineer (Mech, Elec)	0335 A	-	-	1.0	68,094
State Building & Grounds Coordinator	0132 A	-	-	2.0	123,162
Pr. State Bldg. Code Official - Elec.	0331 A	-	-	1.0	48,647
Pr. State Bldg. Code Official - Bldg.	0331 A	-	-	2.0	126,814
Sr. State Bldg. Code Official - Bldg.	0328 A	-	-	4.0	194,622
Chief Implementation Aide	0128 A	-	-	1.0	53,184
Implementation Aide	0322 A	-	-	1.0	42,843
Planner	0322 A	-	-	1.0	44,806
Administrative Officer	0324 A	-	-	1.0	44,830
Enforcement Aide	0319 A	-	-	1.0	39,030
Licensing Aide	0315 A	-	-	4.0	134,052
Subtotal		-	-	28.0	\$1,629,500
Unclassified					
Executive Secretary (State Prop. Comm.)	0821 A	-	-	1.0	48,911
Confidential Secretary	0817 A	-	-	0.5	15,074
Subtotal		-	-	1.5	\$63,985
Turnover					(2,811)
Total Salaries		-	-		\$1,690,674
Benefits					
Retirement					291,397
Medical					345,211
Medical Benefits Salary Disbursement					4,004
FICA					129,396

Department of Administration

Capital Projects and Property Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			-		8,362
Total Salaries and Benefits		-	-	29.5	\$2,469,044
Cost Per FTE Position			-		83,696
Statewide Benefit Assessment			-		70,242
Payroll Costs		-	-	29.5	\$2,539,286
Total Personnel		-	-	29.5	\$2,539,286
Distribution by Source of Funds					
General Revenue			-	29.5	2,539,286
Total: All Funds		-	-	29.5	\$2,539,286

Department of Administration

Office of Library and Information Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Assistant Director for Special Services	0141 A	1.0	96,026	-	-	(58)
Chief, Office of Systems Planning	0138 A	1.0	83,900	-	-	
Executive Director of Housing	0138 A	1.0	62,820	(54)	-	
Asst. Chief, Strategic Planning	0137 A	1.0	81,874	-	-	
Library Program Manager I	0137 A	2.0	151,219	-	-	
Supervising Geographic Information Systems	0132 A	1.0	61,418	-	-	
Library Program Specialist III	0032 A	5.0	319,509	-	-	
Supervising Planner	0831 A	4.0	233,247	-	-	
Principal Environmental Planner	0829 A	1.0	48,837	-	-	
Principal Systems Analyst	0829 A	1.0	59,521	-	-	
Principal Planner	0829 A	5.0	292,848	-	-	
Principal Planner	0029 A	1.0	56,163	-	-	
Chief Implementation Aide	0128 A	1.0	57,819	-	-	
Library Program Specialist I	0128 A	1.0	46,812	-	-	
Principal Research Technician	0827 A	1.0	46,652	-	-	
Senior Planner	0326 A	3.0	125,491	-	-	
Geographic Info Systems Specialists	0326 A	1.0	43,403	-	-	
Supervisor of Reference & Info. Services	0024 A	1.0	51,595	-	-	
Supervisor of Media Services	0024 A	1.0	51,289	-	-	
Implementation Aide	0322 A	1.0	44,576	-	-	
Senior Computer Operator (OIP)	0322 A	1.0	43,536	-	-	
Information Services Technician II	0320 A	2.0	83,914	-	-	
Information Services Technician II	0020 A	4.0	162,664	-	-	
Supervisor, Central Mail Services (DOA)	0816 A	1.0	36,397	-	-	
Customer Service Specialist I	0315 A	1.0	36,300	-	-	
Tab Equipment Operator (REM RAND)	0313 A	1.0	34,334	-	-	
Junior Computer Operator (OIP)	0313 A	3.0	91,558	-	-	
Senior Word Processing Typist	0312 A	1.0	33,068	-	-	
Subtotal		48.0	\$2,536,790	-	-	
Unclassified						
Chief Information Officer	0848 A	1.0	112,229	-	-	
Asst Dir State Library Mgmt Services	0841 A	1.0	86,572	-	-	
Policy Analyst	0833 A	1.0	68,918	-	-	
Subtotal		3.0	\$267,719	-	-	

Department of Administration

Office of Library and Information Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(46,767)		-
Cost Allocation to Internal Service Funds			(72,347)		-
Cost Allocation from Central Management			10,048		-
Total Salaries		51.0	\$2,695,443	-	-
Benefits					
Retirement			359,332		-
Medical			440,354		-
Medical Benefits Salary Disbursement			8,008		-
FICA			207,326		-
Other			-		-
Payroll Accrual			13,018		-
Total Salaries and Benefits		51.0	\$3,723,481	-	-
Cost Per FTE Position			73,009		-
Temporary and Seasonal			35,376		-
Statewide Benefit Assessment			110,512		-
Payroll Costs		51.0	\$3,869,369	-	-
Purchased Services					
Educational/Professional Services			47,000	(55)	-
Management/Audit Services			465,500	(56)	-
Miscellaneous Special Services			519,599	(57)	-
Total			\$1,032,099		-
Total Personnel		51.0	\$4,901,468	-	-
Distribution by Source of Funds					
General Revenue		30.3	2,976,432		-
Federal Funds		9.2	1,087,914		-
Other Funds		11.5	837,122		-
Total: All Funds		51.0	\$4,901,468	-	-

Department of Administration

Information Technology

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Director for Special Services	0141 A	-	- ⁽⁵⁹⁾	1.0	98,169
Supervising Geographic Info. Systems	0132 A	-	-	1.0	62,788
Chief Implementation Aide	0128 A	-	-	1.0	59,109
Implementation Aide	0322 A	-	-	1.0	44,899
Senior Computer Operator (OIP)	0322 A	-	-	1.0	43,536
Supervisor, Central Mail Services (DOA)	0816 A	-	-	1.0	36,397
Tab Equipment Operator	0313 A	-	-	1.0	34,334
Junior Computer Operator (OIP)	0313 A	-	-	3.0	92,383
Subtotal		-	-	10.0	\$471,615
Unclassified					
Chief Information Officer	0848 A	-	-	1.0	114,733
Subtotal		-	-	1.0	\$114,733
Cost Allocation to Planning			-		(38,367)
Cost Allocation to Internal Service Fund			-		(103,325)
Total Salaries		-	-	11.0	\$444,656
Benefits					
Retirement			-		76,809
Medical			-		76,112
Medical Benefits Salary Disbursement			-		2,002
FICA			- ⁽⁶⁶⁾		34,017
Payroll Accrual			-		2,199
Total Salaries and Benefits		-	-	11.0	\$635,795
Cost Per FTE Position			-		57,800
Statewide Benefit Assessment			-		18,675
Payroll Costs		-	-	11.0	\$654,470

Department of Administration

Information Technology

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional Services			-	22,500	(60)
Management/Audit Services			-	418,950	(61)
Total			-	\$441,450	
Total Personnel			-	11.0	\$1,095,920
Distribution by Source of Funds					
General Revenue			-	11.0	1,095,920
Total: All Funds			-	11.0	\$ 1,095,920

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Library Program Manager I	0137 A	-	- ⁽⁶²⁾	2.0	154,593
Library Program Specialist III	0032 A	-	-	5.0	322,162
Library Program Specialist I	0028 A	-	-	1.0	44,444
Supvr. of Reference & Info. Svcs.	0024 A	-	-	1.0	51,595
Supervisor of Media Svcs.	0024 A	-	-	1.0	51,289
Information Services Tech II	0320 A	-	-	2.0	83,914
Information Services Tech II	0020 A	-	-	3.0	120,709
Subtotal		-	-	15.0	\$828,706
Unclassified					
Asst. Director State Library Mgmt. Svcs.	0841 A	-	-	1.0	89,355
Subtotal		-	-	1.0	\$89,355
Total Salaries		-	-	16.0	\$918,061
Benefits					
Retirement			-		158,583
Medical			-		196,432
Medical Benefits Salary Disbursement			-		2,002
FICA			-		70,231
Payroll Accrual			-		4,540
Total Salaries and Benefits		-	-	16.0	\$1,349,849
Cost Per FTE Position			-		84,366
Statewide Benefit Assessment			-		38,559
Payroll Costs		-	-	16.0	\$1,388,408
Purchased Services					
Educational/Professional Services			-		22,000 ⁽⁶³⁾
Miscellaneous Special Services			-		385,000 ⁽⁶⁴⁾
Total			-		\$407,000

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		-	-	16.0	\$1,795,408
Distribution by Source of Funds					
General Revenue		-	-	9.5	972,297
Federal Funds		-	-	6.5	823,111
Total: All Funds		-	-	16.0	1,795,408

Department of Administration

Planning

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Strategic Plan., Monitor, Eval.	0143 A	-	- ⁽⁶⁵⁾	1.0	105,743
Chief, Office of Systems Planning	0138 A	-	-	1.0	85,772
Executive Director of Housing	0138 A	-	-	1.0	64,953 ⁽⁵⁴⁾
Asst. Chief of Planning	0137 A	-	-	2.0	144,303
Supervising Planner	0831 A	-	-	4.0	235,785
Programming Services Officer	0131 A	-	-	1.0	63,799
Principal Environmental Planner	0829 A	-	-	1.0	50,246
Principal Systems Analyst	0829 A	-	-	1.0	59,521
Principal Planner	0829 A	-	-	5.0	294,526
Principal Planner	0029 A	-	-	1.0	56,163
Supvr. Local Government Asst.	0833 A	-	-	1.0	70,585
Principal Program Analyst	0328 A	-	-	1.0	58,171
Principal Research Technician	0827 A	-	-	1.0	47,345
Senior Planner	0326 A	-	-	3.0	125,491
Geographic Info Systems Specialist I	0326 A	-	-	1.0	45,456
Housing Commission Coordinator	0126 A	-	-	3.0	141,768
Sr. Comm. Asst. Specialist	0020 A	-	-	1.0	42,055
Information Services Tech II	0020 A	-	-	1.0	46,378
Customer Service Specialist I	0315 A	-	-	1.0	36,300
Senior Word Processing Typist	0312 A	-	-	1.0	33,606
Subtotal		-	-	32.0	\$1,807,966
Unclassified					
Associate Director Planning	0835 A	-	-	1.0	113,838
Policy Analyst	0833 A	-	-	1.0	72,004
Principal Program Analyst	3528 A	-	-	1.0	52,509
Principal Accountant	5226 A	-	-	1.0	59,981
Sr. Plng. & Program Dev. Specialist	5224 A	-	-	1.0	55,646
Senior Word Processing Typist	3512 A	-	-	1.0	31,807
Subtotal		-	-	6.0	\$385,785
Cost Allocation from Information Tech.			-		38,367
Cost Allocation from Central Mgmt.			-		46,118
Total Salaries		-	-	38.0	\$2,278,236

Department of Administration Planning

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			-		398,231
Medical			-		409,359
Medical Benefits Salary Disbursement			-		4,004
FICA			-		175,188
Payroll Accrual			-		11,267
Total Salaries and Benefits			-	38.0	\$3,276,285
Cost Per FTE Position			-		86,218
Statewide Benefit Assessment			-		95,687
Payroll Costs			-	38.0	\$3,371,972
Purchased Services					
Miscellaneous Special Services			-		160,000 ⁽⁶⁶⁾
Total			-		\$160,000
Total Personnel			-	38.0	\$3,531,972
Distribution by Source of Funds					
General Revenue			-	38.0	1,558,430
Federal Funds			-		633,285
Other Funds			-		1,340,257
Total: All Funds			-	38.0	\$3,531,972

Department of Administration

Sheriffs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Marshal - Captain	0627 A	1.0	53,229	-	- (70)
Deputy Marshal - Lieutenant	0625 A	3.0	143,745	-	-
Deputy Marshal - Sergeant	0623 A	2.0	79,009	-	-
Deputy Marshal	0621 A	24.0	994,653	-	-
Subtotal		30.0	1,270,636	-	-
Unclassified					
Executive High Sheriff	0841 A	1.0	81,357	-	-
Sheriff - Providence County	0834 A	1.0	68,136	-	-
Sheriff - Washington County	0832 A	1.0	70,885	-	-
Sheriff - Kent County	0832 A	1.0	66,361	-	-
Sheriff - Newport County	0823 A	1.0	73,238	-	-
Chief Deputy Sheriff	0827 A	4.0	217,670	-	-
Administrative Assistant	0825 A	1.0	41,185	-	-
Deputy Sheriff - Captain	0325 A	2.0	108,137	-	-
Deputy Sheriff - Lieutenant	0323 A	2.0	103,509	-	-
Deputy Sheriff - Sergeant	0321 A	7.0	324,681	-	-
Deputy Sheriff II	0318 A	144.0	5,375,418	-	-
Principal Clerk Typist	0309 A	1.0	30,144	-	-
Administrative Aide	0305 A	3.0	76,485	-	-
Subtotal		169.0	6,637,206	-	-
Overtime			800,000		-
Turnover			(52,373)		-
Total Salaries		199.0	\$8,655,469	-	-
Benefits					
Retirement			1,046,896		-
Medical			2,050,320		-
Medical Benefits Salary Disbursement			38,038		-
FICA			661,882 (67)		-
Other			125,000 (68)		-
Holiday Pay			4,970		-
Payroll Accrual			37,913		-

Department of Administration

Sheriffs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		199.0	\$12,620,488	-	-
Cost Per FTE Position			63,420		-
Statewide Benefit Assessment			135,861		-
Payroll Costs		199.0	\$12,756,349	-	-
Purchased Services					
Security Services			9,800		-
Legal Services			8,000		-
Special Clerical Services			22,000 ⁽⁶⁹⁾		-
Total			\$39,800		-
Total Personnel		199.0	\$12,796,149	-	-
Distribution by Source of Funds					
General Revenue		199.0	12,796,149	-	-
Total: All Funds		199.0	\$12,796,149	-	-

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Capitol Police	0132 A	-	- (71)	1.0	68,497
Deputy Marshal - Captain	0627 A	-	-	1.0	53,229
Deputy Marshal - Lieutenant	0625 A	-	-	3.0	147,372
Deputy Marshal - Sergeant	0623 A	-	-	2.0	79,671
Deputy Marshal	0621 A	-	-	24.0	1,004,895
Capitol Police Officer	0319 A	-	-	44.0	1,630,974
Executive Assistant	0118 A	-	-	1.0	32,505
Subtotal		-	-	76.0	\$ 3,017,143
Unclassified					
Executive High Sheriff	0841 A	-	-	1.0	86,919
Sheriff - Providence County	0834 A	-	-	1.0	69,656
Sheriff - Washington County	0832 A	-	-	1.0	72,467
Sheriff - Kent County	0832 A	-	-	1.0	67,841
Sheriff - Newport County	0823 A	-	-	1.0	74,872
Chief Deputy Sheriff	0827 A	-	-	4.0	223,775
Administrative Assistant	0825 A	-	-	1.0	43,023
Deputy Sheriff - Captain	0325 A	-	-	2.0	108,137
Deputy Sheriff - Lieutenant	0323 A	-	-	2.0	103,509
Deputy Sheriff - Sergeant	0321 A	-	-	7.0	325,532
Deputy Sheriff II	0318 A	-	-	144.0	5,430,065
Principal Clerk Typist	0309 A	-	-	1.0	30,303
Administrative Aide	0305 A	-	-	3.0	78,693
Pay Equity		-	-	-	350,000
Subtotal		-	-	169.0	7,064,792
Overtime			-		730,000
Turnover			-		(70,329)
Total Salaries		-	-	245.0	\$10,741,606
Benefits					
Retirement			-		1,670,260
Medical			-		2,687,104
Medical Benefits Salary Disbursement			-		56,056
FICA			-		809,551 (72)

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other (Contract Stipends)			-		115,500 ⁽⁷³⁾
Holiday Pay			-		33,418
Payroll Accrual			-		48,062
Total Salaries and Benefits		-	-	245.0	\$16,161,557
Cost Per FTE Position			-		65,966
Statewide Benefit Assessment			-		180,454
Payroll Costs		-	-	245.0	\$16,342,011
Purchased Services					
Security Services			-		9,600
Total			-		\$9,600
Total Personnel		-	-	245.0	\$16,351,611
Distribution by Source of Funds					
General Revenue			-	245.0	16,351,611
Total: All Funds		-	-	245.0	\$16,351,611

Department of Administration

General

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Housing Commission Coordinator	0126 A	3.0	136,557	-	-
Subtotal		3.0	\$136,557	-	-
Total Salaries		3.0	\$136,557	-	-
Benefits					
Retirement			18,198	-	-
Medical			37,364	-	-
FICA			10,447	-	-
Payroll Accrual			660	-	-
Total Salaries and Benefits		3.0	\$203,226	-	-
Cost Per FTE Position			67,742	-	-
Statewide Benefit Assessment			5,599	-	-
Payroll Costs		3.0	\$208,825	-	-
Purchased Services					
Legal Services			43,100 ⁽⁷⁴⁾	-	-
Management/Audit Services			235,500 ⁽⁷⁵⁾	185,500 ⁽⁷⁵⁾	-
Special Clerical Services			72,000 ⁽⁷⁶⁾	-	-
Miscellaneous Special Services			76,002 ⁽⁷⁷⁾	75,002 ⁽⁷⁷⁾	-
Total			\$426,602	\$260,502	-
Total Personnel		3.0	\$635,427	-	\$260,502
Distribution by Source of Funds					
General Revenue		3.0	418,825	-	160,000
Federal Funds		-	216,602	-	100,502
Total: All Funds		3.0	\$635,427	-	\$260,502

Department of Administration

Internal Service Programs

Workers' Compensation Internal Service Fund

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Workers' Compensation Administrator	0140 A	1.0	78,023	1.0	80,837
Asst Administrator State Employees Comp	0137 A	1.0	81,616	1.0	83,437
Risk Management Coordinator	0135 A	1.0	75,884	1.0	77,577
Mgr Worker Compensation Program	0834 A	2.0	141,316	2.0	141,316
Senior Legal Counsel	0134 A	3.0	211,910	3.0	219,236
Risk Management Officer	0131 A	2.0	129,197	2.0	133,152
Claims Examiner II (St Wkr Comp)	0325 A	7.0	329,820	7.0	330,885
Claims Examiner I (St Wkr Comp)	0322 A	1.0	43,485	1.0	43,485
Spvsr of Verification & Records	0319 A	1.0	38,882	1.0	39,038
Legal Assistant	0119 A	1.0	38,244	1.0	39,097
Data Control Clerk	0315 A	2.0	66,230	2.0	67,350
Subtotal		22.0	\$1,234,607	22.0	\$1,255,410
Unclassified					
St Emp Workers' Comp Spc Prj Mgr	0839A	1.0	94,712	1.0	98,191
Subtotal		23.0	\$1,329,319	23.0	\$1,353,601
Turnover			(17,930)		-
Cost Allocation from Central Management			85,221		28,668
Cost Allocation from Legal Services			-		57,844
Total Salaries		23.0	\$1,396,610	23.0	\$1,440,113
Benefits					
Retirement			186,126		249,563
Medical			285,924		308,684
Medical Benefits Salary Disbursement			1,001		1,001
FICA			106,623		110,169
Payroll Accrual			6,747		7,122
Total Salaries and Benefits		23.0	\$1,983,031	23.0	\$2,116,652
Cost Per FTE Position			86,219		92,028
Statewide Benefit Assessment			57,261		60,486

Department of Administration

Internal Service Programs

Workers' Compensation Internal Service Fund

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		23.0	\$2,040,292	23.0	\$2,177,138
Total Personnel		23.0	\$2,040,292	23.0	\$2,177,138
Distribution by Source of Funds					
Internal Service Funds		23.0	2,040,292	23.0	2,177,138
Total: All Funds		23.0	\$2,040,292	23.0	\$2,177,138

Department of Administration

Internal Service Programs

Central Utilities

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Implementation Aide	0128 A	1.0	52,692	1.0	54,803
Administrative Officer	0324 A	1.0	41,367	1.0	41,801
Junior Resource Specialist	0319 A	2.0	74,437	2.0	75,285
Subtotal		4.0	\$168,496	4.0	\$171,889
Overtime			1,500		-
Cost Allocation from Central Services			27,978		-
Cost Allocation from Facilities Management			-		28,698
Total Salaries		4.0	\$197,974	4.0	\$200,587
Benefits					
Retirement			22,455		34,760
Medical			43,371		49,819
FICA			13,005		15,007
Payroll Accrual			814		990
Total Salaries and Benefits		4.0	\$277,619	4.0	\$301,163
Cost Per FTE Position			69,405		75,291
Statewide Benefit Assessment			6,909		8,424
Payroll Costs		4.0	\$284,528	4.0	\$309,587
Total Personnel		4.0	\$284,528	4.0	\$309,587
Distribution by Source of Funds					
Internal Service Funds		4.0	284,528	4.0	309,587
Total: All Funds		4.0	\$284,528	4.0	\$309,587

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Asst Dir, Central InfoMgmt Services	0143 A	5.0	443,989	5.0	456,463
Information Processing Officer	0142 A	2.0	191,654	2.0	196,583
Assistant Director, Special Projects	0141 A	2.0	193,346	2.0	199,605
Admin. Mngt. Info. Systems	0140 A	3.0	260,065	3.0	271,399
Assoc. Director Mgmt. Info. Systems	0139 A	1.0	63,463	1.0	64,879
Systems Administrator	0139 A	1.0	76,777	1.0	80,235
Technical Support Manager (DOAS/MVS)	0138 A	4.0	323,507	4.0	333,553
Technical Support Manager (UNIX/NTWRK)	0138 A	1.0	73,443	1.0	75,082
Information Systems Group Coordinator	0138 A	2.0	164,951	2.0	168,631
Programmer/Analyst Manager	0138 A	8.0	653,275	8.0	671,635
Chief Health Program Evaluator	0137 A	1.0	81,462	1.0	83,280
Programmer/Analyst III (COBAL)	0835 A	1.0	75,893	1.0	75,893
Programmer/Analyst III (COBAL/CI)	0835 A	5.0	343,841	5.0	350,382
Programmer/Analyst III (SQL/UNIX)	0835 A	3.0	212,910	3.0	217,477
Programmer/Analyst III (Oracle)	0835 A	2.0	130,003	2.0	132,030
Programmer/Analyst III (SQL/UNIX)	0135 A	1.0	74,958	1.0	76,882
Tech Support Spec III (UNIX/NTWK)	0135 A	11.0	759,070	11.0	789,804
Chief Data Operations	0133 A	1.0	59,239	1.0	60,561
Programmer Analyst II (COBAL)	0332 A	1.0	61,851	1.0	61,851
Programmer Analyst II (COBAL/CIC)	0332 A	6.0	383,147	6.0	385,591
Programmer/Analyst II (SQL/UNIX)	0332 A	4.0	252,526	4.0	252,526
Programmer/Analyst II (ADABAS/NAT)	0332 A	2.0	121,377	2.0	121,377
Tech Support Specialist II (UNIX/NTWK)	0332 A	2.0	113,326	2.0	117,813
Tech Support Specialist II (DOS/MVS)	0332 A	3.0	184,197	3.0	191,967
Tech Support Spec II (UNIX/NTWK)	0132 A	4.0	241,774	4.0	251,529
Programmer/Analyst II (ORACLE)	0132 A	3.0	176,598	3.0	182,739
Programmer/Analyst II (SQL/UNIX)	0132 A	1.0	65,769	1.0	67,237
Principal Programmer/Analyst (OIP)	0331 A	1.0	65,360	1.0	65,360
Programming Services Officer	0131 A	1.0	53,736	1.0	55,569
Network Tech. Technician Spec. (OIP)	0130 A	0.5	28,887	0.5	30,359
Chief Implementation Aide	0828 A	1.0	56,987	1.0	56,987
Tech Support Specialist I (UNIX/NTWK)	0328 A	2.0	103,742	2.0	103,742
Programmer/Analyst I (SQL/UNIX)	0328 A	3.0	153,108	3.0	153,108
Programmer/Analyst I (COBAL/CICS)	0328 A	4.0	208,674	4.0	209,976
Tech Support Spec II (UNIX/NTWK)	0128 A	1.0	47,759	1.0	49,576
Human Resource Analyst I	0126 A	1.0	49,079	1.0	53,351

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Computer Operator (OIP)	0324 A	3.0	138,388	3.0	140,698
Data Entry Unit Supervisor	0822 A	1.0	44,780	1.0	44,780
Senior Computer Operator (OIP)	0322 A	3.0	128,639	3.0	128,781
Computer Operator (OIP)	0316 A	2.0	63,709	2.0	65,662
Information Services Technician I	0316 A	3.0	100,333	3.0	102,547
Data Control Clerk	0315 A	1.0	35,957	1.0	35,957
Sr. Word Processing Typist	0312 A	1.0	33,290	1.0	33,290
Clerk Typist	0307 A	1.0	29,319	1.0	29,319
Subtotal		109.5	\$7,124,158	109.5	\$7,296,066
Overtime			143,000		143,000
Turnover			(136,155)		(340,522)
Cost Allocation from Central Management			28,516		41,920
Total Salaries		109.5	\$7,159,519	109.5	\$7,140,464
Benefits					
Retirement			939,159		1,217,831
Medical			1,067,536		1,111,603
Medical Benefits Salary Disbursement			24,165		24,165
FICA			551,899		548,284
Holiday Pay			24,181		21,000
Payroll Accrual			34,047		34,624
Total Salaries and Benefits		109.5	\$9,800,506	109.5	\$10,097,971
Cost Per FTE Position			89,502		92,219
Statewide Benefit Assessment			288,486		294,128
Payroll Costs		109.5	\$10,088,992	109.5	\$10,392,099
Purchased Services					
Buildings and Ground Maintenance			18,250		20,000
Management/Audit Services			25,835		-
Miscellaneous Special Services			375,000		392,000

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total			\$419,085		\$412,000
Total Personnel		109.5	\$10,508,077	109.5	\$10,804,099
Distribution by Source of Funds					
Internal Service Funds		109.5	10,508,077	109.5	10,804,099
Total: All Funds		109.5	\$10,508,077	109.5	\$10,804,099

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Implementation Aide	0828 A	2.0	110,638	2.0	110,863
Principal Energy Conservation Technician	0328 A	1.0	56,815	1.0	56,861
Implementation Aide	0322 A	2.0	77,311	2.0	78,867
Accountant	0320 A	1.0	39,160	1.0	39,160
Conservation Technician	0320 A	1.0	36,942	1.0	37,349
Automotive Service Supervisor	0318 G	1.0	38,388	1.0	38,388
Mechanical Parts Storekeeper	0313 A	1.0	34,334	1.0	34,334
Clerk Typist	0307 A	1.0	24,008	1.0	24,008
Subtotal		10.0	\$417,596	10.0	\$419,830
Overtime			15,000		15,000
Turnover			(11,004)		-
Cost Allocation from Central Services			27,978		-
Cost Allocation from Facilities Management			-		28,698
Total Salaries		10.0	\$449,570	10.0	\$463,528
Benefits					
Retirement			57,914		77,728
Medical			98,271		112,006
Medical Benefits Salary Disbursement			2,002		2,002
FICA			34,093		35,160
Holiday Pay			557		501
Payroll Accrual			2,098		2,217
Total Salaries and Benefits		10.0	\$644,505	10.0	\$693,142
Cost Per FTE Position			64,451		69,314
Statewide Benefit Assessment			17,817		18,838
Payroll Costs		10.0	\$662,322	10.0	\$711,980

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Architect/Engineering Services			50,000		20,000
Total			\$50,000		\$20,000
Total Personnel		10.0	\$712,322	10.0	\$731,980
Distribution by Source of Funds					
Internal Service Funds		10.0	712,322	10.0	731,980
Total: All Funds		10.0	\$712,322	10.0	\$731,980

Department of Administration

Internal Service Programs

Telecommunications Internal Service Fund

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Mgr (UNIX/NTWRK)	0138 A	1.0	76,428	1.0	79,625
Technical Support Spec. I (Telecommun)	0328 A	1.0	55,433	1.0	56,874
Technical Support spec. II (Telecomm)	0128 A	2.0	101,947	2.0	105,994
Information Services Tech II	0320 A	1.0	37,763	1.0	38,931
Information Services Tech I	0316 A	1.0	35,426	1.0	36,045
Customer Service Specialist I	0315 A	1.0	35,957	1.0	35,957
Subtotal		7.0	342,954	7.0	353,426
Overtime			13,000		13,000
Total Salaries		7.0	\$355,954	7.0	\$366,426
Benefits					
Retirement			45,706		61,248
Medical			72,976		76,916
FICA			27,232		28,033
Payroll Accrual			1,656		1,747
Total Salaries and Benefits		7.0	\$503,524	7.0	\$534,370
Cost Per FTE Position			71,932		76,339
Statewide Benefit Assessment			14,061		14,844
Payroll Costs		7.0	\$517,585	7.0	\$549,214
Total Personnel		7.0	\$517,585	7.0	\$549,214
Distribution by Source of Funds					
Internal Service Funds		7.0	517,585	7.0	549,214
Total: All Funds		7.0	\$517,585	7.0	\$549,214

Department of Administration

Internal Service Programs

Central Mail Rotary

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Programmer/Analyst III (COBAL/CICS)	0835 A	1.0	73,232	1.0	74,824
Computer Operator (OIP)	0316 A	1.0	29,936	1.0	30,444
Customer Service Specialist I	0315 A	1.0	36,175	1.0	36,175
Junior Computer Operator	0313 A	1.0	30,042	1.0	30,042
Clerk	0307 A	1.0	24,008	1.0	24,334
Subtotal		5.0	\$193,393	5.0	\$195,819
Overtime			22,000		10,000
Cost Allocation from Information Technology			72,347		103,325
Total Salaries		5.0	\$287,740	5.0	\$309,144
Benefits					
Retirement			35,413		51,841
Medical			67,499		81,704
FICA			22,090		23,726
Holiday Pay			1,000		1,000
Payroll Accrual			1,284		1,479
Total Salaries and Benefits		5.0	\$415,026	5.0	\$468,894
Cost Per FTE Position			83,005		93,779
Statewide Benefit Assessment			10,895		12,564
Payroll Costs		5.0	\$425,921	5.0	\$481,458
Purchased Services					
Miscellaneous Special Services			350,000		370,000
Total			\$350,000		\$370,000
Total Personnel		5.0	\$775,921	5.0	\$851,458

Department of Administration

Internal Service Programs

Central Mail Rotary

	<u>Grade</u>	<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					
Internal Service Funds		5.0	775,921	5.0	851,458
Total: All Funds		5.0	\$775,921	5.0	\$851,458

Department of Administration

Internal Service Programs

Capitol Police Rotary

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Capitol Police Officer	0319 A	8.0	276,510	8.0	280,822
Subtotal		8.0	276,510	8.0	280,822
Overtime			16,000		16,000
Turnover			(12,561)		-
Total Salaries		8.0	\$279,949	8.0	\$296,822
Benefits					
Retirement			35,176		48,664
Medical			77,482		88,983
Medical Benefits Salary Disbursement			2,002		2,002
FICA			21,923		23,204
Other			4,000		4,000
Holiday Pay			2,632		2,500
Payroll Accrual			1,275		1,389
Total Salaries and Benefits		8.0	\$424,439	8.0	\$467,564
Cost Per FTE Position			53,055		58,446
Statewide Benefit Assessment			10,822		11,795
Payroll Costs		8.0	\$435,261	8.0	\$479,359
Total Personnel		8.0	\$435,261	8.0	\$479,359
Distribution by Source of Funds					
Internal Service Funds		8.0	435,261	8.0	479,359
Total: All Funds		8.0	\$435,261	8.0	\$479,359

Department of Administration

Retirement Alternative

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Salaries - Classified			-		-
Salaries - Unclassified			-		-
Salaries - Nonclassified			-		-
Subtotal			-		-
Overtime			-		-
Total Salaries			-		-
Benefits					
Retirement			(2,140,549)		(2,793,027)
Medical			-		-
FICA			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
Total Salaries and Benefits			(\$2,140,549)		(\$2,793,027)
Statewide Benefit Assessment			-		-
Payroll Costs			(\$2,140,549)		(\$2,793,027)
Total Personnel			(\$2,140,549)		(\$2,793,027)
Distribution by Source of Funds					
General Revenue			(1,258,417)		(1,658,427)
Federal Funds			(524,550)		(666,889)
Restricted Receipts			(79,213)		(105,391)
Other Funds			(232,165)		(302,821)
Internal Service Funds			(46,204)		(59,499)
Total: All Funds			(\$2,140,549)		(\$2,793,027)