

Legislature

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Unclassified	280.0	15,010,106	280.0	15,191,324
Turnover		(106,590)		(107,234)
Total Salaries	280.0	\$14,903,516	280.0	\$15,084,090
Benefits				
Retirement		1,773,232		2,322,791
Medical		4,052,853		4,379,029
Medical Benefits Salary Disbursement		91,672		91,672
FICA		1,140,334		1,153,933
Payroll Accrual		69,762		72,621
Total Salaries and Benefits	280.0	\$22,031,369	280.0	\$23,104,136
Cost Per FTE Position		78,683		82,515
Statewide Benefit Assessment		611,158		633,532
Payroll Costs	280.0	\$22,642,527	280.0	\$23,737,668
Purchased Services				
Educational/Professional/Art Services		20,000		20,000
Building and Grounds Maintenance		12,250		30,600
Security Services		500		500
Legal Services		349,000		349,000
Management/Audit Services		269,500		254,200
Special Clerical Services		50,000		60,000
Miscellaneous Special Services		88,600		85,600
Total		\$789,850		\$799,900
Total Personnel	280.0	\$23,432,377	280.0	\$24,537,568

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Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	268.4	22,427,749	268.4	23,389,139
Restricted Receipts	11.6	1,004,628	11.6	1,148,429
Total: All Funds	280.0	\$23,432,377	280.0	\$24,537,568

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General Assembly

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Unclassified				
Speaker of the House		24,571		25,200
President of the Senate		24,571		25,200
Representatives		885,159		907,800
Senators		442,579		453,900
House Clerks, Pages & Doorkeepers		56,198		56,472
Senate Clerks, Fellows & Doorkeepers		98,554		99,026
Summer Legislative Interns		69,090		69,434
Total Salaries	0.0	\$1,600,722	0.0	\$1,637,032
Benefits				
Medical		1,040,270		1,117,355
Medical Benefits Salary Disbursement		56,056		56,056
FICA		122,455		125,233
Payroll Accrual		6,893		7,049
Total Salaries and Benefits	0.0	\$2,826,396	0.0	\$2,942,725
Statewide Benefit Assessment		65,630		68,755
Payroll Costs	0.0	\$2,892,026	0.0	\$3,011,480
Purchased Services				
Legal Services		340,000		340,000
Management/Audit Services		110,000		100,000
Special Clerical Services		50,000		60,000
Miscellaneous Special Services		3,500		3,500
Total		\$503,500		\$503,500
Total Personnel	0.0	\$3,395,526	0.0	\$3,514,980
Distribution by Source of Funds				
General Revenue		3,395,526		3,514,980
Total: All Funds	0.0	\$3,395,526	0.0	\$3,514,980

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Fiscal Advisory Staff to House Finance Committee

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Unclassified				
House Fiscal Advisor	1.0	127,054	1.0	127,054
Deputy House Fiscal Advisor	1.0	92,353	1.0	92,353
Legal Counsel, House Fiscal Staff	1.0	67,219	1.0	67,219
Prin. Legislative Budget Analyst	2.0	183,830	2.0	183,830
Legislative Budget Analyst	1.0	58,877	1.0	58,877
Fiscal Analyst II (Budget)	2.0	101,582	2.0	101,582
Fiscal Analyst (Budget)	2.0	97,562	2.0	97,562
Fiscal Analyst	1.0	42,611	1.0	42,611
Secretary	2.0	76,204	2.0	79,758
Subtotal	13.0	\$847,292	13.0	\$850,846
Turnover				
Total Salaries	13.0	\$847,292	13.0	\$850,846
Benefits				
Retirement		112,918		146,973
Medical		153,607		166,384
FICA		64,818		65,089
Other				
Payroll Accrual		4,039		4,149
Total Salaries and Benefits	13.0	\$1,182,674	13.0	\$1,233,441
Cost Per FTE Position		90,975		94,880
Statewide Benefit Assessment		34,739		35,736
Payroll Costs	13.0	\$1,217,413	13.0	\$1,269,177
Purchased Services				
Management/Audit Services		13,500		10,200
Total Personnel	13.0	\$1,230,913	13.0	\$1,279,377

Distribution by Source of Funds

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Fiscal Advisory Staff to House Finance Committee

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue	13.0	1,230,913	13.0	1,279,377
Total: All Funds	13.0	\$1,230,913	13.0	\$1,279,377

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Legislative Council

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Unclassified				
Director	1.0	91,726	1.0	91,726
Chief Asst. to Director	1.0	90,747	1.0	90,747
Administrative Coordinator	1.0	71,737	1.0	71,737
Deputy Director	1.0	49,528	1.0	49,528
Research Analyst	1.0	66,547	1.0	66,547
Legal Counsel	9.0	421,783	9.0	421,783
Legislative Legal Counsel	1.8	104,269	1.8	105,308
Legislative Staff Assistant	0.6	31,980	0.6	31,980
Legislative Aide	7.0	231,117	7.0	231,117
Law Clerk	1.0	39,543	1.0	39,543
Researcher	2.0	67,164	2.0	70,522
Secretary	4.6	222,404	4.6	222,404
Staff Assistant	1.0	36,491	1.0	36,491
Clerical (Legislative Council)	12.2	421,489	12.2	424,876
Clerical	3.0	100,798	3.0	100,798
Proofreader	4.0	93,057	4.0	93,057
Subtotal	51.2	\$2,140,380	51.2	\$2,148,164
Total Salaries	51.2	\$2,140,380	\$51	\$2,148,164
Benefits				
Retirement		285,248		371,065
Medical		672,543		742,310
FICA		163,739		164,335
Payroll Accrual		10,204		10,475
Total Salaries and Benefits	51.2	\$3,272,114	51.2	\$3,436,349
Cost Per FTE Position		63,908		67,116
Statewide Benefit Assessment		87,755		90,223
Payroll Costs	51.2	\$3,359,869	51.2	\$3,526,572
Purchased Services				
Legal Services		9,000		9,000
Total		\$9,000		\$9,000
Total Personnel	51.2	\$3,368,869	51.2	\$3,535,572

Legislature Legislative Council

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	51.2	3,368,869	51.2	3,535,572
Total: All Funds	51.2	\$3,368,869	51.2	\$3,535,572

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Joint Committee on Legislative Services

	FY 2005		FY 2006	
	<u>FY 2005</u>	<u>Cost</u>	<u>FY 2006</u>	<u>Cost</u>
Unclassified				
Chief Legal Counsel House	1.0	131,100	1.0	131,100
Chief of Staff Senate	1.0	121,000	1.0	121,000
Senate Finance Advisor	1.0	116,977	1.0	116,977
Economist	1.0	113,003	1.0	113,003
Chief of Staff House	1.0	101,180	1.0	102,174
Senior Legal Counsel Senate	1.0	109,923	1.0	109,923
Chief Legal Counsel Senate	1.0	97,500	1.0	102,375
Chief Policy Advisor	1.0	94,771	1.0	94,771
Executive Director JCLS	1.0	92,295	1.0	92,295
Senate Rec. Clerk	1.0	85,013	1.0	85,013
Deputy Chief of Staff Senate	1.0	84,630	1.0	84,630
Budget Analyst	1.0	82,872	1.0	82,872
Director of Communications House	1.0	77,500	1.0	77,500
Legis. Personnel Admin.	1.0	78,642	1.0	78,642
House Clerk	1.0	76,388	1.0	76,388
Director Internship Office	1.0	73,512	1.0	73,512
Deputy Assistant to Speaker	1.0	72,576	1.0	75,876
Law Rev. Officer	1.0	66,413	1.0	66,413
Director Constituent Services	1.0	65,033	1.0	65,033
Director of Senate Admin.	1.0	59,337	1.0	60,600
Chief of Staff/HMO	1.0	59,188	1.0	59,188
Deputy Policy Advisor	1.0	58,156	1.0	58,156
Executive Assistant	1.0	58,075	1.0	58,075
Admin. Comm.	1.0	57,545	1.0	57,545
Legal Counsel	7.0	403,007	7.0	403,007
Director of Communications	1.0	51,431	1.0	51,431
Asst. Law Rev. Offir	1.0	51,358	1.0	51,358
Research Analyst	1.0	51,102	1.0	51,102
Health Policy Advisor	0.6	50,285	0.6	50,285
Director of Communications Senate	1.0	50,000	1.0	50,000
Admin. Aide	1.0	49,259	1.0	49,259
Assistant to Counsel	1.0	49,070	1.0	49,825
Fiscal Analyst	2.0	97,587	2.0	103,411
Admin. Asst.	7.0	359,825	7.0	359,825
Computer Operator	1.0	47,559	1.0	47,559
Senate Policy Analyst	1.0	47,500	1.0	47,500
House Parliament	0.6	47,122	0.6	47,122
Assistant to the Speaker	1.0	46,673	1.0	47,628

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Joint Committee on Legislative Services

	FY 2005		FY 2006	
	FY 2005	Cost	FY 2006	Cost
Publicist	4.0	173,205	4.0	173,205
Director of Senate Services	1.0	42,532	1.0	42,532
Policy Aide	0.6	42,000	0.6	42,000
House Finance Policy Asst.	1.0	42,000	1.0	42,000
Associate Policy Advisor	1.0	40,635	1.0	40,635
Policy Analyst	1.6	63,522	1.6	63,522
Legal Coordinator	1.0	40,700	1.0	40,700
Press Foreman	1.0	40,500	1.0	40,500
Clerk	2.0	77,723	2.0	77,723
Legislative Assistant	5.2	220,319	5.2	220,319
Sr. Press Operator	1.0	38,478	1.0	38,478
Clerk Acct. Claim	1.0	38,168	1.0	38,168
Research Assistant	1.0	38,108	1.0	38,108
Secretary	33.1	1,196,240	33.1	1,234,337
Sec/Sr. Deputy Leader	1.0	35,423	1.0	35,423
Clerical	10.8	381,589	10.8	396,615
Senate Finance Aide	1.0	35,000	1.0	35,000
Constituent Liaison	1.0	35,000	1.0	35,000
Constituent Services	2.0	69,522	2.0	69,522
Legislative Aide - Veterans' Affairs	1.0	32,067	1.0	32,067
House Rec. Clerk	1.0	31,020	1.0	31,020
Leg. Project Coord.	0.6	30,288	0.6	30,288
Press Operator	5.0	145,292	5.0	145,292
Researcher	0.6	26,441	0.6	26,441
Legislative Aide	14.6	414,519	14.6	429,894
Clerk - House Labor	1.0	25,000	1.0	25,000
Clerk - House Corp.	1.0	24,331	1.0	24,331
Clerk/Senate Educ.	0.6	17,854	0.6	17,854
Legal Counsel/House Corp.	0.6	15,871	0.6	15,871
Clerk/House Judic.	1.0	12,164	1.0	12,164
Subtotal	147.5	\$6,859,918	147.5	\$6,946,382
Turnover		(106,590)		(107,234)
Total Salaries	147.5	\$6,753,328	147.5	\$6,839,148

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Joint Committee on Legislative Services

	FY 2005		FY 2006	
	<u>FY 2005</u>	<u>Cost</u>	<u>FY 2006</u>	<u>Cost</u>
Benefits				
Retirement		900,013		1,181,367
Medical		1,538,077		1,650,742
Medical Benefits Salary Disbursement		27,608		27,608
FICA		516,630		523,195
Payroll Accrual		32,189		33,350
Total Salaries and Benefits	147.5	\$9,767,845	147.5	\$10,255,410
Cost Per FTE Position		66,223		69,528
Statewide Benefit Assessment		276,886		287,244
Payroll Costs	147.5	\$10,044,731	147.5	\$10,542,654
Purchased Services				
Management/Audit Services		79,000		75,000
Miscellaneous Special Services		75,000		72,000
Total		\$154,000		\$147,000
Total Joint Committee	147.5	\$10,198,731	147.5	\$10,689,654
Legislative Data Services				
Unclassified				
Director	1.0	92,544	1.0	92,544
Internet Admin.	1.0	66,614	1.0	66,614
Data/Program Specialist	1.0	52,095	1.0	52,095
Principal Systems Analyst	1.0	61,551	1.0	61,551
Secretary	1.6	73,975	1.6	73,975
Data Analyst	1.0	51,731	1.0	51,731
Computer Technician	2.0	94,937	2.0	94,937
Legis. Researcher	1.0	31,343	1.0	31,343
Subtotal	9.6	\$524,790	9.6	\$524,790
Total Salaries	9.6	\$524,790	9.6	\$524,790
Benefits				

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Joint Committee on Legislative Services

	FY 2005		FY 2006	
	<u>FY 2005</u>	<u>Cost</u>	<u>FY 2006</u>	<u>Cost</u>
Retirement		69,938		90,650
Medical		102,871		111,407
Medical Benefits Salary Disbursement		2,002		2,002
FICA		40,146		40,146
Payroll Accrual		2,501		2,559
Total Salaries and Benefits	9.6	\$742,248	9.6	\$771,554
Cost Per FTE Position		77,318		80,370
Statewide Benefit Assessment		21,516		22,041
Payroll Costs	9.6	\$763,764	9.6	\$793,595
Purchased Services				
Management/Audit Services		67,000		69,000
Total		\$67,000		\$69,000
Total Legislative Data Services	9.6	\$830,764	9.6	\$862,595
Telecommunications - Cable TV				
Unclassified				
Acting Director	1.0	70,330	1.0	70,330
Engineering Tech	1.0	36,685	1.0	36,685
TV Director	1.0	48,199	1.0	48,199
TV Technician	8.0	254,720	8.0	254,720
TV Engineer	1.0	58,862	1.0	58,862
Secretary	1.0	41,482	1.0	41,482
Work Study Interns	1.5	12,600	1.5	12,600
Subtotal	14.5	\$522,878	14.5	\$522,878
Total Salaries	14.5	\$522,878	14.5	\$522,878
Benefits				
Retirement		69,684		90,320
Medical		146,312		158,470
FICA		40,000		40,000

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Joint Committee on Legislative Services

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FY 2005</u>	<u>Cost</u>	<u>FY 2006</u>	<u>Cost</u>
Payroll Accrual		2,492		2,550
Total Salaries and Benefits	14.5	\$781,366	14.5	\$814,218
Cost Per FTE Position		53,887		56,153
Statewide Benefit Assessment		21,438		21,961
Payroll Costs	14.5	\$802,804	14.5	\$836,179
Total-Telecommunications - Cable TV	14.5	\$802,804	14.5	\$836,179
Distribution by Source of Funds:				
General Revenue	171.6	\$11,832,299	171.6	\$12,388,428
Total All Funds	171.6	\$11,832,299	171.6	\$12,388,428

Legislature

Office of the Auditor General

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Unclassified				
Auditor General	1.0	152,250	1.0	156,990
Assistant Auditor General	1.0	109,900	1.0	112,238
Training Director/Municipal Training Liason	1.0	62,857	1.0	62,857
Senior Audit Manager	3.0	245,720	3.0	245,720
Information Systems Audit Manager	1.0	80,234	1.0	80,234
Audit Manager	4.0	301,379	4.0	303,038
Legal Counsel	0.6	43,210	0.6	43,210
Supervising Auditor	3.0	186,277	3.0	186,277
Supervising IT Auditor	1.0	60,316	1.0	61,324
Principal IT Auditor	1.0	49,366	1.0	49,366
Principal Auditor	11.6	560,220	11.6	560,412
Senior Auditor	5.0	211,377	5.0	213,427
Auditor	6.0	198,168	6.0	199,718
Data Systems Coordinator	1.0	46,126	1.0	46,126
Assistant Data Systems Coordinator	1.0	38,787	1.0	38,787
Administrative Officer	1.0	49,416	1.0	49,916
Executive Secretary	1.0	42,170	1.0	42,170
Senior Clerk Receptionist	1.0	36,353	1.0	36,353
Promotion Costs		40,000		73,069
Subtotal	44.2	\$2,514,126	44.2	\$2,561,232
Total Salaries	44.2	\$2,514,126	44.2	\$2,561,232
Benefits				
Retirement		335,431		442,416
Medical		399,173		432,361
Medical Benefits Salary Disbursement		6,006		6,006
FICA		192,546		195,935
Payroll Accrual		11,444		12,489
Total Salaries and Benefits	44.2	\$3,458,726	44.2	\$3,650,439
Cost Per FTE Position		78,252		82,589
Statewide Benefit Assessment		103,194		107,572
Payroll Costs	44.2	\$3,561,920	44.2	\$3,758,011

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Office of the Auditor General

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Educational/Professional/Art Services		20,000		20,000
Building and Grounds Maintenance		12,250		30,600
Security Services		500		500
Miscellaneous Special Services		10,100		10,100
Total		\$42,850		\$61,200
Total Personnel	44.2	\$3,604,770	44.2	\$3,819,211
Distribution by Source of Funds				
General Revenue	32.6	2,600,142	32.6	2,670,782
Restricted Receipts	11.6	1,004,628	11.6	1,148,429
Total: All Funds	44.2	\$3,604,770	44.2	\$3,819,211