

Legislature

Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	289.0	17,301,471	289.0	17,674,627
Turnover		(301,605)		(99,998)
Total Salaries	289.0	\$16,999,866	289.0	\$17,574,629
Benefits				
Retirement		2,626,348		3,308,674
Medical		4,173,431		4,651,920
Medical Benefits Salary Disbursement		84,084		84,084
FICA		1,303,327		1,323,872
Payroll Accrual		83,984		88,234
Total Salaries and Benefits	289.0	\$25,271,040	289.0	\$27,031,413
Cost Per FTE Position		87,443		93,534
Statewide Benefit Assessment		650,745		671,468
Retroactive Payment		223,098		-
Payroll Costs	289.0	\$26,144,883	289.0	\$27,702,881
Purchased Services				
Educational/Professional/Art Services		20,000		20,000
Building and Grounds Maintenance		30,600		-
Security Services		500		-
Legal Services		349,000		349,000
Management/Audit Services		328,200		323,200
Special Clerical Services		34,000		39,000
Miscellaneous Special Services		85,600		85,600
Total		\$847,900		\$816,800
Total Personnel	289.0	\$26,992,783	289.0	\$28,519,681

Legislature

Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	276.0	25,785,788	276.0	27,234,760
Restricted Receipts	13.0	1,206,995	13.0	1,284,921
Total: All Funds	289.0	\$26,992,783	289.0	\$28,519,681

Legislature

General Assembly

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
Unclassified				
Speaker of the House				
President of the Senate				
Representatives				
Senators				
House Clerks, Pages & Doorkeepers				
Senate Clerks, Fellows & Doorkeepers				
Summer Legislative Interns				
Total Salaries	0.0	\$1,641,962		\$1,691,243
Benefits				
Retirement		45		-
Medical		1,095,256		1,184,348
Medical Benefits Salary Disbursement		50,050		50,050
FICA		125,610		129,380
Payroll Accrual		7,070		7,282
Total Salaries and Benefits	0.0	\$2,919,993	0.0	\$3,062,303
Statewide Benefit Assessment		62,395		64,267
Payroll Costs	0.0	\$2,982,388	0.0	\$3,126,570
Purchased Services				
Legal Services		340,000		340,000
Management/Audit Services		205,000		205,000
Special Clerical Services		34,000		39,000
Miscellaneous Special Services		3,500		3,500
Total		\$582,500		\$587,500
Total Personnel	0.0	\$3,564,888	0.0	\$3,714,070
Distribution by Source of Funds				
General Revenue		3,564,888		3,714,070
Total: All Funds	0.0	\$3,564,888	0.0	\$3,714,070

Legislature

Fiscal Advisory Staff to House Finance Committee

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
Unclassified				
House Fiscal Advisor	1.0	139,376	1.0	141,595
Deputy Fiscal Advisor	1.0	101,310	1.0	102,923
Senior Fiscal Advisor	1.0	101,949	1.0	103,572
Secretary	1.0	40,523	1.0	41,169
Legal Counsel	1.0	73,738	1.0	74,912
Fiscal Analyst	5.0	297,351	5.0	302,084
Analyst I	2.0	97,077	2.0	98,622
Subtotal	12.0	\$851,324	12.0	\$864,877
Turnover		(11,637)		-
Total Salaries	12.0	\$839,687	12.0	\$864,877
Benefits				
Retirement		143,503		179,981
Medical		121,037		134,221
Medical Benefits Salary Disbursement		2,002		2,002
FICA		64,236		62,568
Payroll Accrual		4,190		4,326
Total Salaries and Benefits	12.0	\$1,174,655	12.0	\$1,247,975
Cost Per FTE Position		98,857		102,651
Statewide Benefit Assessment		31,908		32,865
Retroactive Payment		11,641		-
Payroll Costs	12.0	\$1,218,204	12.0	\$1,280,840
Purchased Services				
Management/Audit Services		10,200		10,200
Total Personnel	12.0	\$1,228,404	12.0	\$1,291,040
Distribution by Source of Funds				
General Revenue	12.0	1,228,404	12.0	1,291,040
Total: All Funds	12.0	\$1,228,404	12.0	\$1,291,040

Legislature

Legislative Council

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
Unclassified				
Director	1.0	100,622	1.0	102,224
Assistant Director	1.0	95,220	1.0	96,735
Deputy Director	1.0	59,466	1.0	60,412
Legal Counsel	13.2	764,552	13.2	776,004
Administrative Coordinator	1.0	78,696	1.0	79,948
Secretary	6.6	274,625	6.6	278,996
Researcher	3.0	104,808	3.0	106,476
Proofreader	3.0	80,132	3.0	81,407
Legislative Aide	6.0	236,993	6.0	240,765
Clerical	13.1	508,536	13.1	517,337
Subtotal	48.9	\$2,303,650	48.9	\$2,340,304
Turnover		(31,490)		-
Total Salaries	48.9	\$2,272,160	48.9	\$2,340,304
Benefits				
Retirement		388,313		487,017
Medical		646,008		721,072
Medical Benefits Salary Disbursement		4,004		4,004
FICA		173,820		178,689
Payroll Accrual		11,337		11,910
Total Salaries and Benefits	48.9	\$3,495,642	48.9	\$3,742,996
Cost Per FTE Position		71,486		76,544
Statewide Benefit Assessment		86,342		88,932
Retroactive Payment		31,490		-
Payroll Costs	48.9	\$3,613,474	48.9	\$3,831,928
Purchased Services				
Legal Services		9,000		9,000
Total		\$9,000		\$9,000
Total Personnel	48.9	\$3,622,474	48.9	\$3,840,928
Distribution by Source of Funds				
General Revenue	48.9	3,622,474	48.9	3,840,928
Total: All Funds	48.9	\$3,622,474	48.9	\$3,840,928

Legislature

Joint Committee on Legislative Services

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Chief Legal Counsel	1.0	143,815	1.0	146,104
Senate Fiscal Advisor	1.0	129,939	1.0	132,309
Senate Chief to Staff	1.0	138,769	1.0	140,978
Legal Counsel	1.0	125,523	1.0	127,521
Economist	1.0	123,963	1.0	125,936
Chief Legal Counsel	1.0	120,584	1.0	122,503
Legal Counsel to the President	1.0	112,441	1.0	114,231
House Chief to Staff	1.0	110,993	1.0	112,760
Chief Policy Advisor	1.0	103,963	1.0	105,617
Executive Director/JCLS	1.0	101,140	1.0	102,844
Director-Legislative Data Systems	1.0	101,520	1.0	103,136
Deputy Assistant to Speaker	1.0	100,923	1.0	102,529
Deputy Chief of Staff	1.0	99,797	1.0	101,385
Budget Analyst	1.0	93,299	1.0	94,784
Deputy Chief of Staff	1.0	92,838	1.0	94,316
Director of Communications	1.0	85,017	1.0	86,370
Director Constituent Services	1.0	71,340	1.0	72,475
Principal Systems Analyst	1.0	73,020	1.0	74,182
Internet Administrator	1.0	73,075	1.0	74,238
Legis. Personnel Admin.	1.0	86,269	1.0	87,643
General Manager	1.0	83,138	1.0	84,461
Director	1.0	82,358	1.0	83,669
House Clerk	1.0	83,797	1.0	85,131
Health Policy Advisor--pt	0.7	82,744	0.7	84,061
Director	1.0	74,047	1.0	75,225
Director of Inter-Governmental Affairs	1.0	78,901	1.0	80,157
Supervisor, Legis. Press	1.0	69,586	1.0	70,694
Director of Sen Admin.	1.0	68,960	1.0	70,057
Director of Communications	1.0	60,334	1.0	61,295
Director Constituent Services	1.0	66,807	1.0	67,870
Deputy Policy Advisor	1.0	66,368	1.0	67,424
Researcher Analyst	1.0	66,309	1.0	67,364
Chief of Staff-House Minority	1.0	64,929	1.0	65,962
Chief of Staff-Senate Minority	1.0	60,334	1.0	61,294
TV Technician	3.6	131,929	3.6	134,029
TV Technician II	3.0	120,109	3.0	122,021
Television Engineer	1.0	61,881	1.0	62,866
Supervisor--Veterans'Affairs	1.0	46,017	1.0	46,749

Legislature

Joint Committee on Legislative Services

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Producer/Director	1.0	56,029	1.0	56,920
Sr. Analyst	2.0	136,027	2.0	138,192
Sr. Press Operator	1.0	46,019	1.0	46,751
Special Assistant	1.0	58,166	1.0	59,192
Senate Policy Analyst	1.0	54,849	1.0	55,722
Senate Parliamentarian--pt	0.6	47,197	0.6	47,948
Secretary	32.4	1,326,999	32.4	1,348,120
Sec./SrDptyLdr	1.0	42,381	1.0	43,056
Research Assistant	1.0	41,803	1.0	42,468
TV Director	1.0	39,047	1.0	39,669
Publicist	3.0	125,294	3.0	127,288
Proofer	1.0	24,134	1.0	24,518
Producer/Director	1.0	50,209	1.0	51,008
Press Operator	3.0	116,275	3.0	118,126
Press Foreman	1.0	49,860	1.0	50,653
Policy Analyst	2.6	96,954	2.6	98,497
Policy Aide	1.6	73,498	1.6	74,668
Legislative Assistant	6.6	311,327	6.6	316,282
Legislative Aide	20.5	694,951	20.5	706,012
Legal Counsel	8.6	421,939	8.6	428,838
Legal Coordinator	1.0	44,647	1.0	45,358
Leg Proj Coord--pt	0.6	55,375	0.6	56,256
Hse Rec Clk--pt	0.6	34,072	0.6	34,614
Hse Parliament--pt	0.6	52,822	0.6	53,663
Hse Finance Policy Asst	1.0	46,074	1.0	46,807
Fiscal Analyst	4.0	213,453	4.0	216,851
Executive Assistant	1.0	63,708	1.0	64,722
Data/Program Specialist	1.0	57,148	1.0	58,057
Data Analyst	2.0	92,338	2.0	93,808
Constituent Liason	2.6	114,087	2.6	115,903
Constituent Services	1.0	41,525	1.0	42,186
Computer Technician	2.0	104,145	2.0	105,803
Computer Operator	1.0	52,172	1.0	53,002
Clerk	4.8	201,820	4.8	205,032
Clerical	7.7	297,488	7.7	302,294
Camera Operator	1.2	31,106	1.2	31,601
Assistant to Speaker	0.6	52,290	0.6	53,122
Assistant to Counsel	1.0	53,829	1.0	54,686
Assistant to Administrator	1.0	47,225	1.0	47,977

Legislature

Joint Committee on Legislative Services

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Law Revision	1.0	56,284	1.0	57,284
Assistant Engineer	1.0	41,378	1.0	42,037
Associate Policy Advisor	1.0	46,074	1.0	46,807
Analyst I	2.0	91,321	2.0	92,775
Admin-Comm	1.0	63,126	1.0	64,131
Administrative Assitant	9.0	461,250	9.0	468,690
Administrative Aide	1.0	54,036	1.0	54,896
Staff Assistant	1.0	30,167	1.0	30,647
Subtotal	184.9	\$9,768,694	184.9	\$9,925,127
Turnover		(258,478)		(99,998)
Total Salaries	184.9	\$9,510,216	184.9	\$9,825,129
Benefits				
Retirement		1,626,932		2,046,591
Medical		1,929,769		2,147,314
Medical Benefits Salary Disbursement		22,022		22,022
FICA		737,094		741,866
Payroll Accrual		48,050		50,500
Total Salaries and Benefits	184.9	\$13,874,083	184.9	\$14,833,422
Cost Per FTE Position		75,036		80,224
Statewide Benefit Assessment		366,138		377,155
Retroactive Payment		133,480		-
Payroll Costs	184.9	\$14,373,701	184.9	\$15,210,577
Purchased Services				
Management/Audit Services		108,000		108,000
Miscellaneous Special Services		72,000		72,000
Total		\$180,000		\$180,000
Total Personnel	184.9	\$14,553,701	184.9	\$15,390,577

Legislature

Joint Committee on Legislative Services

	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	184.9	14,553,701	184.9	15,390,577
Total: All Funds	184.9	\$14,553,701	184.9	\$15,390,577

Legislature

Office of the Auditor General

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
Unclassified				
Auditor General	1.0	172,576	1.0	177,753
Assistant Auditor General	1.0	121,442	1.0	125,085
Training Director/Municipal Training Liason	1.0	68,011	1.0	70,051
Senior Audit Manager	3.0	269,385	3.0	277,467
Information Systems Audit Manager	1.0	86,813	1.0	89,417
Audit Manager	4.0	338,566	4.0	352,240
Legal Counsel (3/5 FTE)	0.6	46,754	0.6	48,157
Supervising Auditor	3.0	201,549	3.0	207,595
Supervising IT Auditor	1.0	66,680	1.0	68,680
Principal IT Auditor	1.0	53,413	1.0	55,015
Principal Auditor	11.6	646,885	11.6	676,822
Senior Auditor	5.0	246,950	5.0	264,910
Auditor	5.0	183,082	5.0	198,424
Data Systems Coordinator	1.0	52,171	1.0	53,736
Assistant Data Systems Coordinator	1.0	41,968	1.0	43,939
Administrative Officer	1.0	54,629	1.0	56,268
Executive Secretary	1.0	45,634	1.0	47,003
Senior Clerk Receptionist	1.0	39,333	1.0	40,514
Subtotal	43.2	\$2,735,841	43.2	\$2,853,076
Total Salaries	43.2	\$2,735,841	43.2	\$2,853,076
Benefits				
Retirement		467,555		595,085
Medical		381,361		464,965
Medical Benefits Salary Disbursement		6,006		6,006
FICA		202,567		211,369
Payroll Accrual		13,337		14,216
Total Salaries and Benefits	43.2	\$3,806,667	43.2	\$4,144,717
Cost Per FTE Position		88,117		95,943
Statewide Benefit Assessment		103,962		108,249
Retroactive Payment		46,487		-
Payroll Costs	43.2	\$3,957,116	43.2	\$4,252,966

Legislature

Office of the Auditor General

	<u>FY 2006</u>		<u>FY 2007</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		30,600		-
Management/Audit Services		5,000		
Miscellaneous Special Services		10,100		10,100
Security Services		500		-
Total		\$66,200		\$30,100
Total Personnel	43.2	\$4,023,316	43.2	\$4,283,066
Distribution by Source of Funds				
General Revenue	30.2	2,816,321	30.2	2,998,145
Restricted Receipts	13.0	1,206,995	13.0	1,284,921
Total: All Funds	43.2	\$4,023,316	43.2	\$4,283,066