

Legislature

Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	294.0	18,347,179	298.2	19,207,697
Turnover		(133,171)		(255,172)
Total Salaries	294.0	\$18,214,008	298.2	\$18,952,525
Benefits				
Retirement		2,986,116		3,530,475
Medical		4,083,883		4,747,366
FICA		1,380,195		1,443,110
Retiree Health		512,256		626,570
Payroll Accrual		90,265		96,104
Total Salaries and Benefits	294.0	\$27,266,723	298.2	\$29,396,150
Cost Per FTE Position		92,744		98,579
Statewide Benefit Assessment		702,336		739,148
Payroll Costs	294.0	\$27,969,059	298.2	\$30,135,298
Purchased Services				
Design and Engineering Services		86,004		86,004
Training and Educational Services		20,000		20,000
Legal Services		294,000		294,000
Management and Consultant Services		373,200		228,200
Clerical and Temporary Services		35,000		35,000
Total		\$808,204		\$663,204
Total Personnel	294.0	\$28,777,263	298.2	\$30,798,502
Distribution by Source of Funds				
General Revenue	294.0	27,535,102	298.2	29,445,064
Restricted Receipts	-	1,242,161	-	1,353,438
Total: All Funds	294.0	\$28,777,263	298.2	\$30,798,502

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General Assembly

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Speaker of the House				
President of the Senate				
Representatives				
Senators				
House Clerks, Pages & Doorkeepers				
Senate Clerks, Fellows & Doorkeepers				
Summer Legislative Interns				
Total Salaries	-	\$1,874,636	-	\$1,928,370
Benefits				
Retirement		150		150
Medical		1,204,092		1,415,775
FICA		143,410		147,520
Payroll Accrual		8,357		8,604
Total Salaries and Benefits	-	\$3,230,645	-	\$3,500,419
Statewide Benefit Assessment		71,236		75,206
Payroll Costs	-	\$3,301,881	-	\$3,575,625
Purchased Services				
Design and Engineering Services		3,500		3,500
Legal Services		285,000		285,000
Management and Consultant Services		255,000		110,000
Clerical and Temporary Services		35,000		35,000
Total		\$578,500		\$433,500
Total Personnel	-	\$3,880,381	-	\$4,009,125
Distribution by Source of Funds				
General Revenue	-	3,880,381	-	4,009,125
Total: All Funds	-	\$3,880,381	-	\$4,009,125

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Fiscal Advisory Staff to House Finance Committee

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
Unclassified				
House Fiscal Advisor	1.0	147,978	1.0	152,418
Principal Legislative Budget Analyst	1.0	110,692	1.0	114,012
Deputy Fiscal Advisor	1.0	106,314	1.0	109,503
Sr. Analyst	1.0	65,591	1.0	67,559
Senior Analyst II	2.0	148,660	2.0	153,120
Legislative Budget Analyst	2.0	101,546	2.0	104,592
Legal Counsel	1.0	74,885	1.0	77,132
Fiscal Analyst III	1.0	56,584	1.0	58,282
Analyst II	2.0	108,688	2.0	111,949
Administrative Assistant	1.0	46,938	1.0	48,346
Other	-	19,337	-	56,387
Subtotal	13.0	\$987,213	13.0	\$1,053,300
Turnover		(9,658)		(26,481)
Total Salaries	13.0	\$977,555	13.0	\$1,026,819
Benefits				
Retirement		179,870		213,270
Medical		115,782		131,158
FICA		74,783		78,552
Retiree Health		31,644		38,626
Payroll Accrual		4,929		5,275
Total Salaries and Benefits	13.0	\$1,384,563	13.0	\$1,493,700
Cost Per FTE Position		106,505		114,900
Statewide Benefit Assessment		38,125		40,046
Payroll Costs	13.0	\$1,422,688	13.0	\$1,533,746
Purchased Services				
Management and Consultant Services		10,200		10,200
Total		\$10,200		\$10,200

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Fiscal Advisory Staff to House Finance Committee

	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	13.0	\$1,432,888	13.0	\$1,543,946
Distribution by Source of Funds				
General Revenue	13.0	1,432,888	13.0	1,543,946
Total: All Funds	13.0	\$1,432,888	13.0	\$1,543,946

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Legislative Council

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Director	1.0	102,189	1.0	105,254
Assistant Director	1.0	101,096	1.0	104,129
Deputy Director	1.0	60,390	1.0	62,201
Legal Counsel	15.4	863,875	16.6	971,249
Administrative Coordinator	1.0	79,919	1.0	82,316
Secretary	4.6	236,207	4.6	243,293
Researcher	3.0	109,758	3.0	113,051
Proofreader	4.0	103,693	4.0	106,804
Legislative Aide	7.0	280,198	7.0	288,604
Clerical	13.2	526,876	13.2	542,682
Other	-	49,232	-	55,562
Subtotal	51.2	\$2,513,433	52.4	\$2,675,145
Turnover		(24,591)		(29,365)
Total Salaries	51.2	\$2,488,842	52.4	\$2,645,780
Benefits				
Retirement		457,947		549,529
Medical		612,874		731,458
FICA		190,396		202,402
Retiree Health		81,627		100,548
Payroll Accrual		12,549		13,591
Total Salaries and Benefits	51.2	\$3,844,235	52.4	\$4,243,308
Cost Per FTE Position		75,083		80,979
Statewide Benefit Assessment		97,065		103,185
Payroll Costs	51.2	\$3,941,300	52.4	\$4,346,493
Purchased Services				
Legal Services		9,000		9,000
Total		\$9,000		\$9,000
Total Personnel	51.2	\$3,950,300	52.4	\$4,355,493

Legislature Legislative Council

	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	51.2	3,950,300	52.4	4,355,493
Total: All Funds	51.2	\$3,950,300	52.4	\$4,355,493

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Joint Committee on Legislative Services

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Chief Legal Counsel	1.0	146,052	1.0	150,433
Chief of Staff - Senate	1.0	140,927	1.0	145,155
Senate Fiscal Advisor	1.0	131,897	1.0	135,475
Legal Counsel	1.0	127,475	1.0	131,299
Economist	1.0	125,890	1.0	129,667
Chief of Staff - House	1.0	125,040	1.0	128,791
Chief Legal Counsel	1.0	122,458	1.0	126,132
Legal Counsel to the President	1.0	119,899	1.0	123,496
Deputy Assistant to Speaker	1.0	113,470	1.0	116,874
Director/JCLS	1.0	111,823	1.0	115,030
Chief Policy Advisor	1.0	105,579	1.0	108,747
Deputy Chief of Staff	1.0	101,349	1.0	104,389
Sr. Policy Advisor	1.0	81,991	1.0	84,451
Parliamentarian	1.2	97,960	1.2	100,898
Supervisor, Legis. Press	1.0	70,669	1.0	72,789
Supervisor of Operations	1.0	61,728	1.0	63,579
Special Assistant	1.0	59,582	1.0	61,220
Senate Policy Analyst	1.0	55,702	1.0	57,373
Supervisor - Veterans' Affairs	1.0	49,095	1.0	50,568
Sr. Press Operator	1.0	46,733	1.0	48,135
Secretary	30.9	1,300,289	30.9	1,339,230
Sec./SrDptyLdr	1.0	47,328	1.0	48,748
Publicist	3.6	175,036	3.6	180,287
Research Assistant	1.0	42,454	1.0	43,728
Staff Assistant	1.0	30,636	1.0	31,555
Senate Services	1.0	39,378	1.0	40,559
Press Operator	3.0	118,082	3.0	121,625
Press Foreman	1.0	50,635	1.0	52,154
Policy Analyst	5.6	261,754	5.6	269,606
Policy Aide	1.0	46,790	1.0	48,194
Legislative Coordinator	1.0	59,413	1.0	61,196
Legislative Asst.	6.4	263,582	6.4	272,675
Legislative Aide	21.0	751,961	23.0	853,792
Legis. Personnel Admin.	1.0	87,610	1.0	90,238
Legis. Asst. - Minority Affairs	1.0	47,364	1.0	48,785
Legal Counsel	10.0	508,526	10.0	523,505
Legal Coordinator	1.0	47,403	1.0	48,825
Legis. Project Coordinator	0.6	32,135	0.6	33,099

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Joint Committee on Legislative Services

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
House Rec. Clerk	0.6	34,607	0.6	35,645
House Finance Policy Asst.	1.0	46,790	1.0	48,194
House Clerk	0.8	63,846	0.8	65,761
Health Policy Advisor	0.8	89,760	0.8	92,453
Fiscal Analyst	3.0	165,046	3.0	169,997
Deputy Policy Adv.	1.0	67,400	1.0	69,422
Director of Inter-governmental Affairs	1.0	80,128	1.0	82,532
Director of Constituent Services	2.0	140,294	2.0	144,503
Director of Communications	3.0	199,012	3.0	204,983
Director	2.0	153,165	2.0	157,760
Director of Sen. Admin.	1.0	70,854	1.0	72,979
Constituent Liaison	1.6	65,817	1.6	67,791
Constituent Serv.	1.0	42,171	1.0	43,436
Comp. Operator	1.0	52,983	1.0	54,572
Clk/Hse Judic.	0.6	13,551	0.6	13,958
Clk/AcctClaim	1.0	47,509	1.0	48,935
Clerk - Hs Labor	0.6	27,848	0.6	28,684
Clerk/Senate Educ.	0.6	25,750	0.6	27,849
Clerk	2.0	97,210	2.0	100,126
Clerical	7.7	316,309	7.7	325,694
Chief of Staff	2.0	127,211	2.0	131,027
Budget Analyst	1.0	94,750	1.0	97,593
Asst. to Counsel	1.0	57,400	1.0	59,122
Asst. to Administrator	1.0	47,960	1.0	49,399
Asst. Legislative Coordinator	1.0	43,261	1.0	44,559
Assistant Director	1.0	63,387	1.0	65,157
Administrative Asst.	9.0	467,744	9.0	481,652
Admin-Comm.	1.0	64,035	1.0	65,832
Admin. Aide	1.0	54,877	1.0	56,524
General Manager	1.0	84,431	1.0	86,964
Television Engineer	1.0	64,210	1.0	66,136
Sr. Producer/Director	1.0	56,901	1.0	58,608
Producer/Director	1.0	50,990	1.0	52,520
Asst. Engineer	1.0	42,021	1.0	43,282
Camera Operator	1.2	25,760	1.2	26,533
TV Director	1.0	39,654	1.0	40,844
TV Technician	2.6	105,044	2.6	108,196
TV Technician I	1.0	32,387	1.0	33,358
TV Technician II	3.0	122,893	3.0	126,580

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Joint Committee on Legislative Services

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Director	1.0	112,224	1.0	115,591
Principal Systems Analyst	1.0	75,733	1.0	78,005
Secretary	1.0	42,023	1.0	43,283
Internet Admin.	1.0	74,211	1.0	76,438
Data/Program Specialist	1.0	58,036	1.0	59,777
Data Analyst	3.0	143,728	3.0	148,040
Computer Tech	2.0	105,765	2.0	108,938
Other		198,546		229,431
Subtotal	185.4	\$10,160,927	187.4	\$10,570,965
Turnover		(98,922)		(199,326)
Total Salaries	185.4	\$10,062,005	187.4	\$10,371,639
Benefits				
Retirement		1,830,931		2,148,597
Medical		1,785,749		2,047,752
FICA		763,221		793,431
Retiree Health		311,874		379,217
Payroll Accrual		50,284		53,354
Total Salaries and Benefits	185.4	\$14,804,064	187.4	\$15,793,990
Cost Per FTE Position		79,849		84,280
Statewide Benefit Assessment		389,093		404,494
Payroll Costs	185.4	\$15,193,157	187.4	\$16,198,484
Purchased Services				
Design and Engineering Services		72,000		72,000
Management and Consultant Services		108,000		108,000
Total		\$180,000		\$180,000
Total Personnel	185.4	\$15,373,157	187.4	\$16,378,484

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Joint Committee on Legislative Services

	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	185.4	15,373,157	187.4	16,378,484
Total: All Funds	185.4	\$15,373,157	187.4	\$16,378,484

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Office of the Auditor General

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
Unclassified				
Auditor General	1.0	177,691	1.0	183,022
Assistant Auditor General	1.0	125,040	1.0	128,791
Training Director/Municipal Training Liason	1.0	70,026	1.0	73,493
Senior Audit Manager	3.0	268,818	3.0	276,882
Information Systems Audit Manager	1.0	89,384	1.0	92,066
Audit Manager	4.0	347,110	4.0	358,588
Legal Counsel	0.6	48,138	0.6	49,582
Supervising Auditor	3.0	207,520	3.0	215,979
Supervising IT Auditor	1.0	68,656	1.0	70,716
Principal Auditor	10.8	649,025	10.8	681,783
Senior Auditor	2.0	99,972	2.0	105,218
Auditor	10.0	379,511	11.0	452,575
IT Auditor	1.0	37,275	1.0	38,393
Data Systems Coordinator	1.0	53,717	1.0	55,329
Assistant Data Systems Coordinator	1.0	44,005	1.0	46,629
Administrative Officer	1.0	57,596	1.0	59,324
Executive Secretary	1.0	46,987	1.0	48,569
Senior Clerk Receptionist	1.0	40,499	1.0	42,978
Subtotal	44.4	\$2,810,970	45.4	\$2,979,917
Total Salaries	44.4	\$2,810,970	45.4	\$2,979,917
Benefits				
Retirement		517,218		618,929
Medical		365,386		421,223
FICA		208,385		221,205
Retiree Health		87,111		108,179
Payroll Accrual		14,146		15,280
Total Salaries and Benefits	44.4	\$4,003,216	45.4	\$4,364,733
Cost Per FTE Position		90,163		96,139
Statewide Benefit Assessment		106,817		116,217
Payroll Costs	44.4	\$4,110,033	45.4	\$4,480,950

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Office of the Auditor General

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Design and Engineering Services		10,504		10,504
Training and Educational Services		20,000		20,000
Total		\$30,504		\$30,504
Total Personnel	44.4	\$4,140,537	45.4	\$4,511,454
Distribution by Source of Funds				
General Revenue	44.4	2,898,376	45.4	3,158,016
Restricted Receipts	-	1,242,161	-	1,353,438
Total: All Funds	44.4	\$4,140,537	45.4	\$4,511,454