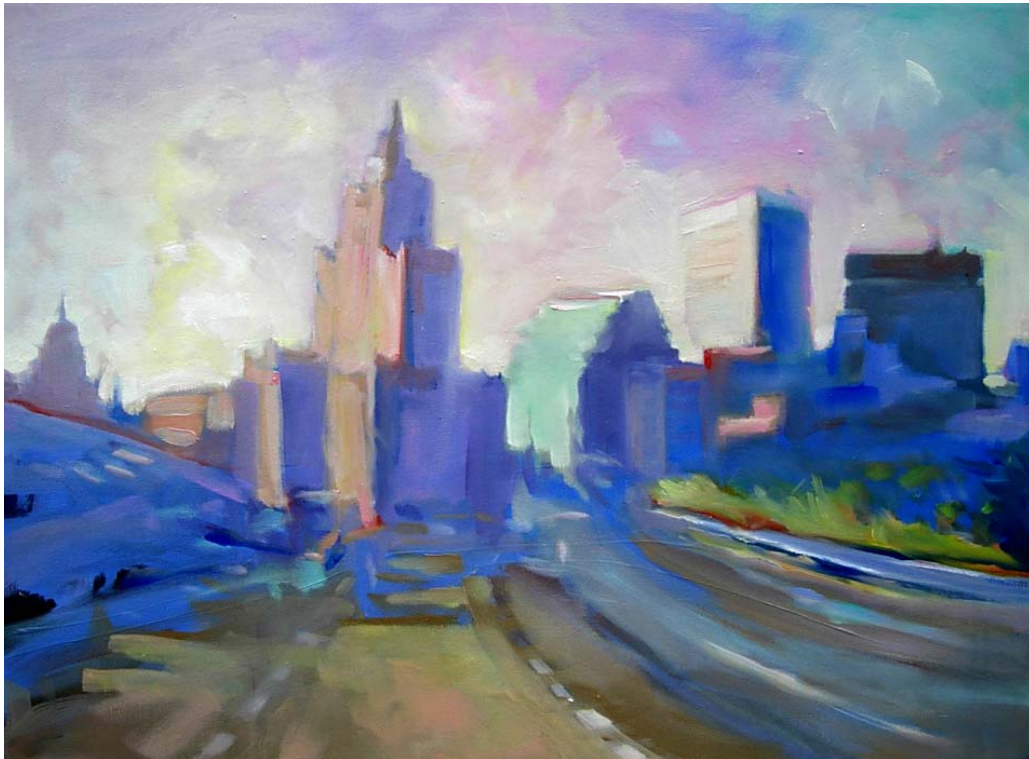


State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2009

Donald L. Carcieri, Governor

# Legislature Agency Summary

|                                    | FY 2008      |                     | FY 2009      |                     |
|------------------------------------|--------------|---------------------|--------------|---------------------|
|                                    | <u>FTE</u>   | <u>Cost</u>         | <u>FTE</u>   | <u>Cost</u>         |
| <b>Distribution by Category</b>    |              |                     |              |                     |
| Unclassified                       | 297.9        | 16,973,048          | 297.9        | 17,106,933          |
| Turnover                           |              | (310,727)           |              | (309,695)           |
| Rolling Shutdown Day               |              | (384,901)           |              | -                   |
| <b>Total Salaries</b>              | <b>297.9</b> | <b>\$16,277,420</b> | <b>297.9</b> | <b>\$16,797,238</b> |
| <b>Benefits</b>                    |              |                     |              |                     |
| Retirement                         |              | 3,380,820           |              | 3,499,244           |
| Medical                            |              | 4,269,968           |              | 4,864,024           |
| FICA                               |              | 1,359,870           |              | 1,418,099           |
| Retiree Health                     |              | 636,448             |              | 525,922             |
| Payroll Accrual                    |              | 87,983              |              | 89,824              |
| <b>Total Salaries and Benefits</b> | <b>297.9</b> | <b>\$26,012,509</b> | <b>297.9</b> | <b>\$27,194,351</b> |
| Cost Per FTE Position              |              | 87,320              |              | 91,287              |
| Temporary and Seasonal             |              | 1,977,299           |              | 2,056,920           |
| Statewide Benefit Assessment       |              | 693,679             |              | 817,718             |
| <b>Payroll Costs</b>               | <b>297.9</b> | <b>\$28,683,487</b> | <b>297.9</b> | <b>\$30,068,989</b> |
| <b>Purchased Services</b>          |              |                     |              |                     |
| Design and Engineering Services    |              | 10,504              |              |                     |
| Training and Educational Services  |              | 33,000              |              | 20,000              |
| Building and Grounds Maintenance   |              | 3,000               |              | 3,000               |
| Information Technology             |              | 87,500              |              | 93,500              |
| Legal Services                     |              | 227,500             |              | 234,500             |
| Management and Consultant Services |              | 242,500             |              | 158,000             |
| Clerical and Temporary Services    |              | 35,000              |              | 35,000              |
| Other Contract Services            |              | 1,800               |              | 110,304             |
| <b>Total</b>                       |              | <b>\$640,804</b>    |              | <b>\$654,304</b>    |
| <b>Total Personnel</b>             | <b>297.9</b> | <b>\$29,324,291</b> | <b>297.9</b> | <b>\$30,723,293</b> |

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# Legislature Agency Summary

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|  | FY 2008      |                     | FY 2009      |                     |
|--|--------------|---------------------|--------------|---------------------|
|  | <u>FTE</u>   | <u>Cost</u>         | <u>FTE</u>   | <u>Cost</u>         |
| <b>Distribution by Source of Funds</b> |              |                     |              |                     |
| General Revenue                        | 297.9        | 28,043,039          | 297.9        | 29,378,875          |
| Restricted Receipts                    | -            | 1,281,252           | -            | 1,344,418           |
| <b>Total: All Funds</b>                | <b>297.9</b> | <b>\$29,324,291</b> | <b>297.9</b> | <b>\$30,723,293</b> |

# Legislature General Assembly

|  | FY 2008    |                    | FY 2009    |                    |
|--|------------|--------------------|------------|--------------------|
|  | <u>FTE</u> | <u>Cost</u>        | <u>FTE</u> | <u>Cost</u>        |
| <b>Unclassified</b>                    |            |                    |            |                    |
| Speaker of the House                   | -          | -                  | -          | -                  |
| President of the Senate                | -          | -                  | -          | -                  |
| Representatives                        | -          | -                  | -          | -                  |
| Senators                               | -          | -                  | -          | -                  |
| House Clerks, Pages & Doorkeepers      | -          | -                  | -          | -                  |
| Senate Clerks, Fellows & Doorkeepers   | -          | -                  | -          | -                  |
| Summer Legislative Interns             | -          | -                  | -          | -                  |
| <b>Total Salaries</b>                  | -          | -                  | -          | -                  |
| <b>Benefits</b>                        |            |                    |            |                    |
| Retirement                             |            | -                  |            | -                  |
| Medical                                |            | 1,230,926          |            | 1,399,432          |
| FICA                                   |            | 151,263            |            | 157,354            |
| Payroll Accrual                        |            | -                  |            | -                  |
| <b>Total Salaries and Benefits</b>     | -          | <b>\$1,382,189</b> | -          | <b>\$1,556,786</b> |
| Temporary and Seasonal                 |            | 1,977,299          |            | 2,056,920          |
| Statewide Benefit Assessment           |            | 75,137             |            | 78,162             |
| <b>Payroll Costs</b>                   | -          | <b>\$3,434,625</b> | -          | <b>\$3,691,868</b> |
| <b>Purchased Services</b>              |            |                    |            |                    |
| Legal Services                         |            | 215,000            |            | 222,000            |
| Management and Consultant Services     |            | 165,000            |            | 98,000             |
| Clerical and Temporary Services        |            | 35,000             |            | 35,000             |
| Other Contract Services                |            | 1,800              |            | 106,800            |
| <b>Total</b>                           |            | <b>\$416,800</b>   |            | <b>\$461,800</b>   |
| <b>Total Personnel</b>                 | -          | <b>\$3,851,425</b> | -          | <b>\$4,153,668</b> |
| <b>Distribution by Source of Funds</b> |            |                    |            |                    |
| General Revenue                        | -          | 3,851,425          | -          | 4,153,668          |
| <b>Total: All Funds</b>                | -          | <b>\$3,851,425</b> | -          | <b>\$4,153,668</b> |

# Legislature

## Fiscal Advisory Staff to House Finance Committee

|                                      | FY 2008     |                    | FY 2009     |                    |
|--------------------------------------|-------------|--------------------|-------------|--------------------|
|                                      | <u>FTE</u>  | <u>Cost</u>        | <u>FTE</u>  | <u>Cost</u>        |
| <b>Unclassified</b>                  |             |                    |             |                    |
| House Fiscal Advisor                 | 1.0         | 152,418            | 1.0         | 152,418            |
| Principal Legislative Budget Analyst | 1.0         | 114,012            | 1.0         | 114,012            |
| Deputy Fiscal Advisor                | 1.0         | 109,503            | 1.0         | 116,970            |
| Sr. Analyst                          | 1.0         | 67,559             | 1.0         | 67,559             |
| Senior Analyst II                    | 2.0         | 170,374            | 2.0         | 170,374            |
| Legal Counsel                        | 1.0         | 92,917             | 1.0         | 97,341             |
| Fiscal Analyst III                   | 1.0         | 58,282             | 1.0         | 58,281             |
| Analyst II                           | 2.0         | 111,949            | 2.0         | 111,949            |
| Analyst I                            | 2.0         | 101,546            | 2.0         | 101,546            |
| Administrative Assistant             | 1.0         | 48,346             | 1.0         | 48,346             |
| <b>Subtotal</b>                      | <b>13.0</b> | <b>\$1,026,906</b> | <b>13.0</b> | <b>\$1,038,796</b> |
| Uncompensated Leave Days             |             | (23,722)           |             | -                  |
| Turnover                             |             | -                  |             | -                  |
| <b>Total Salaries</b>                | <b>13.0</b> | <b>\$1,003,184</b> | <b>13.0</b> | <b>\$1,038,796</b> |
| <b>Benefits</b>                      |             |                    |             |                    |
| Retirement                           |             | 208,361            |             | 215,758            |
| Medical                              |             | 121,448            |             | 138,446            |
| FICA                                 |             | 71,361             |             | 75,227             |
| Retiree Health                       |             | 39,224             |             | 28,716             |
| Payroll Accrual                      |             | 5,409              |             | 5,477              |
| <b>Total Salaries and Benefits</b>   | <b>13.0</b> | <b>\$1,448,987</b> | <b>13.0</b> | <b>\$1,502,420</b> |
| Cost Per FTE Position                |             | 111,461            |             | 115,571            |
| Statewide Benefit Assessment         |             | 38,121             |             | 46,875             |
| <b>Payroll Costs</b>                 | <b>13.0</b> | <b>\$1,487,108</b> | <b>13.0</b> | <b>\$1,549,295</b> |
| <b>Purchased Services</b>            |             |                    |             |                    |
| Management and Consultant Services   |             | 5,000              |             | 5,000              |
| <b>Total</b>                         |             | <b>\$5,000</b>     |             | <b>\$5,000</b>     |

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# Legislature

## Fiscal Advisory Staff to House Finance Committee

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|  | FY 2008     |                    | FY 2009     |                    |
|--|-------------|--------------------|-------------|--------------------|
|  | <u>FTE</u>  | <u>Cost</u>        | <u>FTE</u>  | <u>Cost</u>        |
| <b>Total Personnel</b>                 | <b>13.0</b> | <b>\$1,492,108</b> | <b>13.0</b> | <b>\$1,554,295</b> |
| <b>Distribution by Source of Funds</b> |             |                    |             |                    |
| General Revenue                        | 13.0        | 1,492,108          | 13.0        | 1,554,295          |
| <b>Total: All Funds</b>                | <b>13.0</b> | <b>\$1,492,108</b> | <b>13.0</b> | <b>\$1,554,295</b> |

# Legislature Legislative Council

|                                    | FY 2008     |                    | FY 2009     |                    |
|------------------------------------|-------------|--------------------|-------------|--------------------|
|                                    | <u>FTE</u>  | <u>Cost</u>        | <u>FTE</u>  | <u>Cost</u>        |
| <b>Unclassified</b>                |             |                    |             |                    |
| Director                           | 1.0         | 105,254            | 1.0         | 107,493            |
| Assistant Director                 | 1.0         | 104,129            | 1.0         | 104,129            |
| Administrative Coordinator         | 1.0         | 82,316             | 1.0         | 82,316             |
| Deputy Director                    | 1.0         | 62,201             | 1.0         | 62,201             |
| Legal Counsel                      | 14.8        | 853,383            | 14.8        | 860,362            |
| Administrative Coordinator         | 1.0         | 78,581             | 1.0         | 78,581             |
| Secretary                          | 3.6         | 164,712            | 3.6         | 166,656            |
| Researcher                         | 3.0         | 114,657            | 3.0         | 114,657            |
| Proofreader                        | 4.0         | 142,851            | 4.0         | 142,851            |
| Legislative Aide                   | 7.0         | 252,557            | 7.0         | 256,936            |
| Clerical                           | 14.1        | 576,159            | 14.1        | 582,618            |
| Legislative Assistant              | 1.0         | 36,047             | 1.0         | 36,047             |
| <b>Subtotal</b>                    | <b>52.5</b> | <b>\$2,572,847</b> | <b>52.5</b> | <b>\$2,594,847</b> |
| Turnover                           |             | -                  |             | -                  |
| Uncompensated Leave Days           |             | (59,433)           |             | -                  |
| <b>Total Salaries</b>              | <b>52.5</b> | <b>\$2,513,414</b> | <b>52.5</b> | <b>\$2,594,847</b> |
| <b>Benefits</b>                    |             |                    |             |                    |
| Retirement                         |             | 522,036            |             | 538,950            |
| Medical                            |             | 656,581            |             | 749,718            |
| FICA                               |             | 191,755            |             | 198,351            |
| Retiree Health                     |             | 98,274             |             | 71,732             |
| Payroll Accrual                    |             | 13,605             |             | 13,723             |
| <b>Total Salaries and Benefits</b> | <b>52.5</b> | <b>\$3,995,665</b> | <b>52.5</b> | <b>\$4,167,321</b> |
| Cost Per FTE Position              |             | 76,108             |             | 79,378             |
| Statewide Benefit Assessment       |             | 95,510             |             | 117,092            |
| <b>Payroll Costs</b>               | <b>52.5</b> | <b>\$4,091,175</b> | <b>52.5</b> | <b>\$4,284,413</b> |

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# Legislature Legislative Council

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|  | FY 2008     |                    | FY 2009     |                    |
|--|-------------|--------------------|-------------|--------------------|
|  | <u>FTE</u>  | <u>Cost</u>        | <u>FTE</u>  | <u>Cost</u>        |
| <b>Purchased Services</b>              |             |                    |             |                    |
| Legal Services                         |             | 12,500             |             | 12,500             |
| <b>Total</b>                           |             | <b>\$12,500</b>    |             | <b>\$12,500</b>    |
| <b>Total Personnel</b>                 | <b>52.5</b> | <b>\$4,103,675</b> | <b>52.5</b> | <b>\$4,296,913</b> |
| <b>Distribution by Source of Funds</b> |             |                    |             |                    |
| General Revenue                        | 52.5        | 4,103,675          | 52.5        | 4,296,913          |
| <b>Total: All Funds</b>                | <b>52.5</b> | <b>\$4,103,675</b> | <b>52.5</b> | <b>\$4,296,913</b> |



# Legislature

## Joint Committee on Legislative Services

|                                 | FY 2008    |             | FY 2009    |             |
|---------------------------------|------------|-------------|------------|-------------|
|                                 | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| <b>Unclassified</b>             |            |             |            |             |
| Chief Legal Counsel             | 2.0        | 279,309     | 2.0        | 279,309     |
| Chief of Staff - Senate         | 1.0        | 145,155     | 1.0        | 145,155     |
| Senate Fiscal Advisor           | 1.0        | 135,797     | 1.0        | 135,797     |
| Legal Counsel                   | 7.4        | 539,098     | 7.4        | 541,494     |
| Economist                       | 1.0        | 129,667     | 1.0        | 135,841     |
| Chief of Staff - House          | 1.0        | 128,791     | 1.0        | 128,791     |
| Chief Legal Counsel Senate      | 1.0        | 114,189     | 1.0        | 114,189     |
| Deputy Assistant to Speaker     | 1.0        | 116,874     | 1.0        | 116,874     |
| Director/JCLS                   | 1.0        | 120,375     | 1.0        | 120,375     |
| Chief Policy Advisor            | 1.0        | 113,925     | 1.0        | 113,925     |
| Deputy Chief of Staff           | 1.0        | 104,389     | 1.0        | 104,389     |
| Sr. Policy Advisor              | 1.0        | 84,451      | 1.0        | 84,451      |
| Parliamentarian                 | 0.6        | 49,370      | 0.6        | 51,722      |
| Supervisor, Legis. Press        | 1.0        | 76,097      | 1.0        | 76,097      |
| Supervisor of Operations        | 1.0        | 63,579      | 1.0        | 63,579      |
| Special Assistant               | 1.0        | 61,348      | 1.0        | 61,348      |
| Senate Policy Analyst           | 1.0        | 57,373      | 1.0        | 57,373      |
| Supervisor - Veterans' Affairs  | 1.0        | 50,568      | 1.0        | 50,568      |
| Sr. Press Operator              | 1.0        | 48,135      | 1.0        | 49,182      |
| Secretary                       | 29.8       | 1,287,856   | 29.8       | 1,293,681   |
| Publicist                       | 3.0        | 126,602     | 3.0        | 126,602     |
| Research Assistant              | 1.0        | 48,652      | 1.0        | 48,652      |
| Staff Assistant                 | 1.0        | 31,555      | 1.0        | 31,555      |
| Press Operator                  | 3.0        | 127,151     | 3.0        | 127,151     |
| Press Foreman                   | 1.0        | 52,154      | 1.0        | 52,154      |
| Policy Analyst                  | 6.6        | 317,140     | 6.6        | 317,139     |
| Policy Aide                     | 1.0        | 48,194      | 1.0        | 48,194      |
| Legislative Coordinator         | 1.0        | 68,254      | 1.0        | 68,254      |
| Legislative Asst.               | 6.9        | 315,048     | 6.9        | 317,211     |
| Legislative Aide                | 20.7       | 734,279     | 20.7       | 736,347     |
| Legis. Personnel Admin.         | 1.0        | 90,238      | 1.0        | 90,238      |
| Legis. Asst. - Minority Affairs | 1.0        | 48,785      | 1.0        | 48,785      |
| Legal Coordinator               | 1.0        | 48,825      | 1.0        | 48,825      |
| Legis. Project Coordinator      | 0.6        | 33,099      | 0.6        | 33,099      |
| House Rec. Clerk                | 0.6        | 35,645      | 0.6        | 37,266      |
| House Finance Policy Asst.      | 1.0        | 48,194      | 1.0        | 48,194      |
| Health Policy Advisor           | 0.8        | 92,453      | 0.8        | 92,453      |
| Fiscal Analyst                  | 3.6        | 209,583     | 3.6        | 209,583     |

# Legislature

## Joint Committee on Legislative Services

|  | FY 2008    |             | FY 2009    |             |
|--|------------|-------------|------------|-------------|
|  | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Deputy Policy Adv.                     | 1.0        | 69,422      | 1.0        | 74,155      |
| Director of Inter-governmental Affairs | 1.0        | 87,633      | 1.0        | 91,806      |
| Director of Constituent Services       | 2.0        | 144,511     | 2.0        | 146,133     |
| Director of Communications             | 3.0        | 210,126     | 3.0        | 210,126     |
| Director                               | 2.0        | 201,740     | 2.0        | 201,740     |
| Director of Sen. Admin.                | 1.0        | 75,390      | 1.0        | 75,390      |
| Constituent Liaison                    | 3.6        | 171,063     | 3.6        | 171,063     |
| Constituent Serv.                      | 1.0        | 43,436      | 1.0        | 43,436      |
| Comp. Operator                         | 1.0        | 54,572      | 1.0        | 54,572      |
| Clk/Hse Judic.                         | 0.6        | 13,958      | 0.6        | 13,958      |
| Clk/AcctClaim                          | 1.0        | 48,935      | 1.0        | 48,935      |
| Clerk - Hs Labor                       | 0.6        | 28,684      | 0.6        | 28,683      |
| Clerk/Senate Educ.                     | 0.6        | 30,121      | 0.6        | 30,121      |
| Clerk                                  | 2.0        | 101,543     | 2.0        | 103,207     |
| Clerical                               | 6.6        | 267,585     | 6.6        | 268,598     |
| Chief of Staff- House Min              | 1.0        | 75,050      | 1.0        | 75,050      |
| Chief of Staff - Senate Min            | 1.0        | 63,109      | 1.0        | 63,109      |
| Budget Analyst                         | 1.0        | 97,592      | 1.0        | 97,592      |
| Asst. to Administrator                 | 1.0        | 54,218      | 1.0        | 54,218      |
| Asst. Legislative Coordinator          | 1.0        | 44,559      | 1.0        | 44,559      |
| Assistant Director of Law Revision     | 1.0        | 63,111      | 1.0        | 66,266      |
| Administrative Asst.                   | 9.0        | 514,136     | 9.0        | 521,515     |
| Admin-Comm.                            | 1.0        | 65,938      | 1.0        | 65,938      |
| Admin. Aide                            | 1.0        | 56,524      | 1.0        | 56,524      |
| General Manager                        | 1.0        | 86,964      | 1.0        | 86,964      |
| Television Engineer                    | 1.0        | 66,136      | 1.0        | 66,136      |
| Sr. Producer/Director                  | 1.0        | 58,608      | 1.0        | 59,882      |
| Producer/Director                      | 1.0        | 52,520      | 1.0        | 52,519      |
| Asst. Engineer                         | 1.0        | 44,223      | 1.0        | 44,223      |
| Camera Operator                        | 1.0        | 21,874      | 1.0        | 21,874      |
| TV Director                            | 1.0        | 40,844      | 1.0        | 40,844      |
| TV Technician                          | 3.0        | 89,681      | 3.0        | 93,502      |
| TV Technician I                        | 1.0        | 33,358      | 1.0        | 33,358      |
| TV Technician II                       | 3.0        | 126,580     | 3.0        | 127,555     |
| Principal Systems Analyst              | 1.0        | 81,624      | 1.0        | 81,624      |
| Internet Admin.                        | 1.0        | 80,078      | 1.0        | 80,078      |
| Data/Program Specialist                | 1.0        | 59,777      | 1.0        | 59,777      |
| Data Analyst                           | 3.0        | 148,037     | 3.0        | 148,037     |
| Computer Tech                          | 2.0        | 108,938     | 2.0        | 114,125     |

# Legislature

## Joint Committee on Legislative Services

|                                    | FY 2008      |                     | FY 2009      |                     |
|------------------------------------|--------------|---------------------|--------------|---------------------|
|                                    | FTE          | Cost                | FTE          | Cost                |
| Asst. Legislative Coordinator      | 1.0          | 73,137              | 1.0          | 73,137              |
| Director of Law Revision           | 1.0          | 71,611              | 1.0          | 71,611              |
| House Reading Clerk                | 0.6          | 65,761              | 0.6          | 65,761              |
| House Secretary                    | 2.0          | 82,261              | 2.0          | 82,260              |
| House Parliament - pt              | 0.6          | 55,259              | 0.6          | 55,259              |
| House Legal - Hs Corp              | 1.0          | 27,918              | 1.0          | 27,918              |
| Legal Counsel - Hs Corp -pt        | 0.6          | 19,039              | 0.6          | 19,039              |
| Legal Counsel - Hs Judiciary - pt  | 0.6          | 14,623              | 0.6          | 14,623              |
| Legal Counsel - Senate Fiscal      | 1.0          | 71,000              | 1.0          | 71,000              |
| Operations Supervisor              | 1.0          | 54,218              | 1.0          | 54,218              |
| Special Projects Coordinator       | 1.0          | 22,759              | 1.0          | 24,311              |
| Supervisor of Fiscal Affairs       | 1.0          | 64,752              | 1.0          | 64,752              |
| <b>Subtotal</b>                    | <b>188.0</b> | <b>\$10,486,733</b> | <b>188.0</b> | <b>10,546,923</b>   |
| Turnover                           |              | (310,727)           |              | (309,695)           |
| Uncompensated Leave Days           |              | (235,066)           |              | -                   |
| <b>Total Salaries</b>              | <b>188.0</b> | <b>\$9,940,940</b>  | <b>188.0</b> | <b>\$10,237,228</b> |
| <b>Benefits</b>                    |              |                     |              |                     |
| Retirement                         |              | 2,064,734           |              | 2,126,195           |
| Medical                            |              | 1,867,586           |              | 2,128,031           |
| FICA                               |              | 736,371             |              | 769,613             |
| Retiree Health                     |              | 388,691             |              | 279,739             |
| Payroll Accrual                    |              | 54,168              |              | 54,561              |
| <b>Total Salaries and Benefits</b> | <b>188.0</b> | <b>\$15,052,490</b> | <b>188.0</b> | <b>\$15,595,367</b> |
| Cost Per FTE Position              |              | 80,066              |              | 82,954              |
| Statewide Benefit Assessment       |              | 377,756             |              | 464,387             |
| <b>Payroll Costs</b>               | <b>188.0</b> | <b>\$15,430,246</b> | <b>188.0</b> | <b>\$16,059,754</b> |

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# Legislature

## Joint Committee on Legislative Services

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|  | FY 2008      |                     | FY 2009      |                     |
|--|--------------|---------------------|--------------|---------------------|
|  | <u>FTE</u>   | <u>Cost</u>         | <u>FTE</u>   | <u>Cost</u>         |
| <b>Purchased Services</b>              |              |                     |              |                     |
| Training and Educational Services      |              | 13,000              |              | -                   |
| Building and Grounds Maintenance       |              | 3,000               |              | 3,000               |
| Information Technology                 |              | 87,500              |              | 93,500              |
| Management and Consultant Services     |              | 72,500              |              | 48,000              |
| <b>Total</b>                           |              | <b>\$176,000</b>    |              | <b>\$144,500</b>    |
| <br>                                   |              |                     |              |                     |
| <b>Total Personnel</b>                 | <b>188.0</b> | <b>\$15,606,246</b> | <b>188.0</b> | <b>\$16,204,254</b> |
| <br>                                   |              |                     |              |                     |
| <b>Distribution by Source of Funds</b> |              |                     |              |                     |
| General Revenue                        | 188.0        | 15,606,246          | 188.0        | 16,204,254          |
| <br>                                   |              |                     |              |                     |
| <b>Total: All Funds</b>                | <b>188.0</b> | <b>\$15,606,246</b> | <b>188.0</b> | <b>\$16,204,254</b> |

# Legislature

## Office of the Auditor General

|   | FY 2008     |                    | FY 2009     |                    |
|---|-------------|--------------------|-------------|--------------------|
|   | FTE         | Cost               | FTE         | Cost               |
| <b>Unclassified</b>                         |             |                    |             |                    |
| Auditor General                             | 1.0         | 183,022            | 1.0         | 183,022            |
| Assistant Auditor General                   | 1.0         | 128,791            | 1.0         | 128,791            |
| Training Director/Municipal Training Liason | 1.0         | 73,493             | 1.0         | 75,406             |
| Senior Audit Manager                        | 3.0         | 289,017            | 3.0         | 289,017            |
| Information Systems Audit Manager           | 1.0         | 92,066             | 1.0         | 92,066             |
| Audit Manager                               | 4.0         | 336,330            | 4.0         | 341,701            |
| Legal Counsel                               | 0.6         | 49,582             | 0.6         | 49,582             |
| Supervising Auditor                         | 6.0         | 400,647            | 6.0         | 415,647            |
| Supervising IT Auditor                      | 1.0         | 70,716             | 1.0         | 70,716             |
| Principal Auditor                           | 4.8         | 282,051            | 4.8         | 282,051            |
| Senior Auditor                              | 5.0         | 257,993            | 5.0         | 259,024            |
| Auditor                                     | 9.0         | 363,328            | 9.0         | 378,328            |
| IT Auditor                                  | 2.0         | 103,433            | 2.0         | 103,433            |
| Data Systems Coordinator                    | 1.0         | 56,059             | 1.0         | 56,059             |
| Assistant Data Systems Coordinator          | 1.0         | 47,586             | 1.0         | 47,586             |
| Administrative Officer                      | 1.0         | 60,901             | 1.0         | 60,901             |
| Executive Secretary                         | 1.0         | 48,569             | 1.0         | 49,427             |
| Senior Clerk Receptionist                   | 1.0         | 42,978             | 1.0         | 43,610             |
| <b>Subtotal</b>                             | <b>44.4</b> | <b>\$2,886,562</b> | <b>44.4</b> | <b>\$2,926,367</b> |
| Uncompensated Leave Days                    |             | (66,680)           |             | -                  |
| <b>Total Salaries</b>                       | <b>44.4</b> | <b>\$2,819,882</b> | <b>44.4</b> | <b>\$2,926,367</b> |
| <b>Benefits</b>                             |             |                    |             |                    |
| Retirement                                  |             | 585,689            |             | 618,341            |
| Medical                                     |             | 393,427            |             | 448,397            |
| FICA  |             | 209,120            |             | 217,554            |
| Retiree Health                              |             | 110,259            |             | 145,735            |
| Payroll Accrual                             |             | 14,801             |             | 16,063             |
| <b>Total Salaries and Benefits</b>          | <b>44.4</b> | <b>\$4,133,178</b> | <b>44.4</b> | <b>\$4,372,457</b> |
| Cost Per FTE Position                       |             | 93,090             |             | 98,479             |
| Statewide Benefit Assessment                |             | 107,155            |             | 111,202            |
| <b>Payroll Costs</b>                        | <b>44.4</b> | <b>\$4,240,333</b> | <b>44.4</b> | <b>\$4,483,659</b> |

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# Legislature

## Office of the Auditor General

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|  | FY 2008     |                    | FY 2009     |                    |
|--|-------------|--------------------|-------------|--------------------|
|  | <u>FTE</u>  | <u>Cost</u>        | <u>FTE</u>  | <u>Cost</u>        |
| <b>Purchased Services</b>              |             |                    |             |                    |
| Design and Engineering Services        |             | 10,504             |             | -                  |
| Training and Educational Services      |             | 20,000             |             | 20,000             |
| Management and Consultant Services     |             | -                  |             | 7,000              |
| Other Contract Services                |             | -                  |             | 3,504              |
| <b>Total</b>                           |             | <b>\$30,504</b>    |             | <b>\$30,504</b>    |
| <b>Total Personnel</b>                 | <b>44.4</b> | <b>\$4,270,837</b> | <b>44.4</b> | <b>4,514,163</b>   |
| <b>Distribution by Source of Funds</b> |             |                    |             |                    |
| General Revenue                        | 44.4        | 2,989,585          | 44.4        | 3,169,745          |
| Restricted Receipts                    | -           | 1,281,252          | -           | 1,344,418          |
| <b>Total: All Funds</b>                | <b>44.4</b> | <b>\$4,270,837</b> | <b>44.4</b> | <b>\$4,514,163</b> |