

Department of Administration

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	828.6	48,391,748	871.6	52,355,847
Unclassified	17.0	1,405,670	17.0	1,453,456
Overtime		1,789,123		1,089,715
Turnover		(3,258,714)		(244,468)
Cost Allocations to Other Programs		(150,835)		(154,598)
Cost Allocations from Other Programs		150,835		154,598
Uncompensated Leave Day		(194,971)		-
First Quarter Vacated Position Costs		1,513,390		-
Total Salaries	845.6	\$49,646,246	888.6	\$54,654,550
Benefits				
Retirement		10,183,674		11,160,411
Medical		9,575,148		10,721,649
FICA		3,808,153		4,244,464
Retiree Health		2,752,316		3,050,770
Contract Stipends		132,000		132,000
Holiday Pay		72,261		72,351
Payroll Accrual		257,243		288,746
Total Salaries and Benefits	845.6	\$76,427,041	888.6	\$84,324,941
Cost Per FTE Position		90,382		94,896
Temporary and Seasonal		72,160		40,135
Statewide Benefit Assessment		2,881,133		2,084,977
Payroll Costs	845.6	\$79,380,334	888.6	\$86,450,053
Purchased Services				
Medical Services		5,000		5,000
Design and Engineering Services		165,425		165,425
Training and Educational Services		13,500		16,000
Buildings and Grounds Maintenance		1,108,541		1,194,633

Department of Administration

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Information Technology		3,316,815		1,231,168
Legal Services		436,550		182,550
Management and Consultant Services		3,087,146		2,960,548
Clerical and Temporary Services		148,780		134,140
Other Contract Services		526,225		536,125
Total		\$8,807,982		\$6,425,589
Total Personnel	845.6	\$88,188,316	888.6	\$92,875,642
Distribution by Source of Funds				
General Revenue	652.3	67,526,083	686.0	71,338,999
Federal Funds	92.5	8,336,172	107.8	9,969,297
Restricted Receipts	22.2	2,791,715	12.8	1,705,024
Other Funds	34.6	5,226,490	38.0	5,564,288
Internal Service Funds	44.0	4,307,856	44.0	4,298,034
Total: All Funds	845.6	\$88,188,316	888.6	\$92,875,642

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DOA) Operations	0150 A	1.0	126,237	1.0	129,393
Associate Director (Financial Management)	0144 A	1.0	97,711	1.0	100,324
Hospital Administrator	0139 A	1.0	97,848	1.0	100,275
Admin Financial Management	0137 A	-	-	1.0	89,111
Supervisor of Fiscal Services	0136 A	1.0	66,852	1.0	72,858
Programming Services Officer	0131 A	1.0	61,710	1.0	65,051
Prin. Human Services Business Officer	0A28 A	1.0	69,612	1.0	72,001
Chief Implementation Aide	0128 A	1.0	62,944	2.0	113,404
Supvr. of Billing & Accounts Receivable	03527 A	1.0	59,270	1.0	61,534
Management and Methods Analyst	0322 A	1.0	50,322	1.0	51,570
Implementation Aide	0122 A	1.0	46,172	1.0	48,049
Assistant Administrative Officer	0121 A	1.0	40,829	1.0	41,850
Junior Resource Specialist	0319 A	1.0	42,267	1.0	43,323
Subtotal		12.0	\$821,774	14.0	\$988,743
Unclassified					
Director of Administration	0949K	1.0	143,011	1.0	146,586
Supervisor of Fiscal Services	5234 A	1.0	93,288	1.0	95,601
Principal Technical Support Analyst	5229 A	1.0	77,136	1.0	79,594
Asst. Administrative Officer	0821 A	1.0	53,575	1.0	54,903
Junior Resource Specialist	03519 A	1.0	38,989	1.0	39,964
Subtotal		5.0	\$405,999	5.0	\$416,648
Overtime			-		-
Turnover			-		(72,858)
Cost Allocation to Planning			(41,979)		(43,020)
Cost Allocation to Facilities Management			(192,570)		(230,627)
Uncompensated Leave Days			(3,628)		-
First Quarter Vacated Position Costs			93,515 ⁽¹⁾		-
Total Salaries		17.0	\$1,083,111	19.0	\$1,058,886
Benefits					
Retirement			233,364		222,761
Medical			168,416		160,516
FICA			79,031		76,749
Retiree Health			61,245		59,238

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			5,459		5,604
Total Salaries and Benefits		17.0	\$1,630,626	19.0	\$1,583,754
Cost Per FTE Position			95,919		83,355
Statewide Benefit Assessment			68,464		44,474
Payroll Costs		17.0	\$1,699,090	19.0	\$1,628,228
Purchased Services					
Legal Services			4,750		4,750
Clerical and Temporary Services			4,750		4,750
Total			\$9,500		\$9,500
Total Personnel		17.0	\$1,708,590	19.0	\$1,637,728
Distribution by Source of Funds					
General Revenue		15.5	1,494,540	18.7	1,596,482
Federal Funds		0.8	136,440	0.3	41,246
Restricted Receipts		0.7	77,610	-	-
Total: All Funds		17.0	\$1,708,590	19.0	\$1,637,728

Department of Administration

Legal Services

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Admin. & Legal Support Svcs. Administrator	0143 A	1.0	107,115	1.0	110,560
Administrator Adjudication	0140 A	1.0	90,737	1.0	95,855
Deputy Chief of Legal Services	0137 A	2.0	173,678	2.0	177,931
Senior Legal Counsel	0134 A	1.0	67,449	1.0	69,553
Legal Counsel	0132 A	1.6	104,169	1.6	110,399
Legal Assistant	0119 A	2.0	79,644	2.0	82,530
Senior Word Processing Typist	0112 A	1.0	30,657	1.0	31,958
Subtotal		9.6	653,449	9.6	678,786
Uncompensated Leave Day			(2,483)		-
First Quarter Vacation Position Costs			38,225		-
Total Salaries		9.6	689,191	9.6	678,786
Benefits					
Retirement			146,150		140,984
Medical			120,849		121,382
FICA			52,383		51,927
Retiree Health			38,981		38,148
Payroll Accrual			3,531		3,599
Total Salaries and Benefits		9.6	\$1,051,085	9.6	\$1,034,826
Cost Per FTE Position			109,488		107,794
Statewide Benefit Assessment			43,575		28,509
Payroll Costs		9.6	\$1,094,660	9.6	\$1,063,335
Total Personnel		9.6	\$1,094,660	9.6	\$1,063,335
Distribution by Source of Funds					
General Revenue		9.3	1,069,437	9.3	1,037,740
Other Funds		0.3	25,223	0.3	25,595
Total: All Funds		9.6	\$1,094,660	9.6	\$1,063,335

Department of Administration

Accounts and Control

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Controller	0146 A	1.0	107,687	1.0	112,492
Associate Controller	0143 A	2.0	205,368	2.0	213,751
Associate Director for Special Projects	0141 A	1.0	90,097	1.0	95,932
Supervisor Fin Reporting & Fin Mgmt	0135 A	1.0	82,686	1.0	86,556
Investigative Auditor	0133 A	1.0	79,189	1.0	81,149
Supervising Accountant	0831 A	1.0	66,648	1.0	68,314
Chief Preaudit Supervisor	0131 A	2.0	142,403	2.0	145,954
Prin. Accounting Policy & Methods Analyst	0828 A	5.0	292,563	5.0	306,867
Fiscal Management Officer	0B26 A	3.0	184,699	3.0	189,246
Federal Program Liaison	0328 A	-	-	1.0	50,929 ⁽²⁾
Sr. Management and Methods Analyst	0325 A	1.0	53,594	1.0	56,889
Asset Protection Officer	0324 A	2.0	111,257	2.0	114,296
Central Accts. Pyble Supervising Pre Ck	0324 A	1.0	48,862	1.0	51,581
Management & Methods Analyst	0322 A	1.0	44,641	1.0	46,846
Billing Specialist	0318 A	10.0	395,936	11.0	431,301 ⁽²⁾
Pr Purchasing Tech	0319 A	1.0	45,837	1.0	46,966
Central Payroll Office Preaudit Clerk	0317 A	3.0	126,239	3.0	132,134
Schedule and Recording Clerk	0312 A	2.0	71,917	3.0	107,690 ⁽³⁾
Subtotal		38.0	\$2,149,623	41.0	\$2,338,893
Overtime			26,826 ⁽⁴⁾		26,826 ⁽⁴⁾
Turnover			(26,602)		-
Uncompensated Leave Day			(8,169)		-
First Quarter Vacated Position Costs			21,366		-
Total Salaries		38.0	\$2,163,044	41.0	\$2,365,719
Benefits					
Retirement			460,031		492,763
Medical			470,842		529,091
FICA			167,435 ⁽⁵⁾		182,412 ⁽⁵⁾
Retiree Health			129,167		139,808
Payroll Accrual			11,469		12,366
Total Salaries and Benefits		38.0	\$3,401,988	41.0	\$3,722,159
Cost Per FTE Position			89,526		90,784

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			32,760		- ⁽³⁾
Statewide Benefit Assessment			137,160		99,644
Total Personnel		38.0	\$3,571,908	41.0	\$3,821,803
Distribution by Source of Funds					
General Revenue		38.0	3,571,908	41.0	3,821,803
Total: All Funds		38.0	\$3,571,908	41.0	\$3,821,803

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director/Budget Officer	0150 A	1.0	152,240	1.0	156,028
Deputy Budget Officer	0144 A	1.0	122,650	2.0	216,827
Chief Budget Analyst	0141 A	-	-	1.0	78,829
Supervising Budget Analyst	0139 A	-	-	1.0	96,884
Principal Budget Analyst	0837 A	1.0	90,698	2.0	141,692
Senior Budget Analyst	0834 A	1.0	81,905	1.0	83,945
Budget Analyst II	0831 A	5.0	332,543	5.0	342,959
Programming Services Officer	0131 A	1.0	74,203	1.0	76,016
Budget Analyst I	0828 A	4.0	192,331	4.0	204,142
Budget Analyst I/Economist	0828 A	1.0	47,904	1.0	50,844
Implementation Aide	0122 A	1.0	49,422	1.0	50,642
Data Control Clerk	0115 A	1.0	34,697	1.0	36,916
Subtotal		17.0	\$1,178,593	21.0	\$1,535,724
Overtime			2,500		2,500
Turnover			(38,070)		-
Uncompensated Leave Day			(4,562)		-
Total Salaries		17.0	\$1,138,461	21.0	\$1,538,224
Benefits					
Retirement			240,993		312,655
Medical			159,018		196,639
FICA			84,059 ⁽⁶⁾		114,206 ⁽⁶⁾
Retiree Health			64,275		80,753
Payroll Accrual			6,353		8,096
Total Salaries and Benefits		17.0	\$1,693,159	21.0	\$2,250,573
Cost Per FTE Position			99,598		107,170
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			71,853		64,500
Payroll Costs		17.0	1,775,012	21.0	2,325,073
Purchased Services					
Management and Consultant Services			135,135 ^(7,8)		117,135 ^(7,8)

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total			\$135,135		\$117,135
Total Personnel		17.0	\$1,910,147	21.0	\$2,442,208
Distribution by Source of Funds					
General Revenue		17.0	1,910,147	21.0	2,442,208
Total: All Funds		17.0	\$1,910,147	21.0	\$2,442,208

Department of Administration

Purchasing

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Purchasing Agent	0147 A	1.0	128,399	1.0	136,407
Assistant Director for Special Projects	0141 A	1.0	93,592	1.0	98,919
Administrator of Purchasing Systems	0139 A	1.0	88,982	1.0	92,642
Asst Administrator MBE Compliance	0134 A	-	-	1.0	81,725 (9)
Chief Data Operations	0133 A	1.0	71,621	1.0	77,718
Chief Buyer (DOA/OP)	0132 A	1.0	76,096	1.0	77,940
Sr External Equal Opp Comp Off	0127 A	-	-	1.0	57,251 (9)
Senior Buyer (DOA/OP)	0829 A	1.0	68,004	1.0	69,685
Chief Implementation Aide	0828 A	1.0	66,396	1.0	68,012
Administrator	0339 A	-	-	2.0	148,036 (10)
Buyer II (DOA/OP)	0327 A	3.0	176,682	3.0	165,907
Buyer I (DOA/OP)	0324 A	1.0	42,519	3.0	128,674 (10)
Systems Support Technician III	0324 A	-	-	1.0	41,500 (10)
Implementation Aide	0322 A	1.0	41,237	1.0	42,179
Systems Support Technician I	0318 A	3.0	128,236	5.0	203,301 (10)
Information Services Tech	0316 A	5.0	182,164	5.0	191,869
Sr. Word Processing Typist	0312 A	1.0	31,797	1.0	32,938
Subtotal		21.0	\$1,195,725	30.0	\$1,714,703
Overtime			10,000		-
Turnover			(65,151)		-
Uncompensated Leave Day			(4,566)		-
First Quarter Vacated Position Costs			61,197		-
Total Salaries		21.0	1,197,205	30.0	1,714,703
Benefits					
Retirement			251,821		348,349
Medical			259,064		384,903
FICA			91,511		131,168
Retiree Health			69,322		98,528
Payroll Accrual			6,261		9,145
Total Salaries and Benefits		21.0	\$1,875,184	30.0	\$2,686,796
Cost Per FTE Position			89,294		89,560

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			75,081		72,018
Payroll Costs		21.0	\$1,950,265	30.0	\$2,758,814
Purchased Services					
Clerical and Temporary Services			120		-
Total			\$120		-
Total Personnel		21.0	\$1,950,385	30.0	\$2,758,814
Distribution by Source of Funds					
General Revenue		21.0	1,950,385	30.0	2,758,814
Total: All Funds		21.0	\$1,950,385	30.0	\$2,758,814

Department of Administration

Auditing

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief , Bureau of Audits	0144 A	1.0	124,320	1.0	127,356
Deputy Chief, Bureau of Audits	0143 A	3.0	292,133	3.0	305,537
Internal Audit Manager	0136 A	1.0	88,624	1.0	90,813
Internal Audit Manager (DOA)	0136 A	-	-	1.0	68,427
Principal Auditor	0328 A	2.0	125,479	2.0	129,652
Senior Auditor	0325 A	3.0	163,745	3.0	169,612
Internal Auditor (DOA)	0325 A	-	-	1.0	43,556 (11)
Implementation Aide	0322 A	1.0	45,335	1.0	46,524
Subtotal		11.0	\$839,636	13.0	\$981,477
Uncompensated Leave Day			(3,229)		-
First Quarter Vacated Position Costs			7,472		-
Total Salaries		11.0	\$843,879	13.0	\$981,477
Benefits					
Retirement			178,994		203,853
Medical			89,373		114,860
FICA			63,368		74,106
Retiree Health			49,911		57,332
Payroll Accrual			4,515		5,118
Total Salaries and Benefits		11.0	\$1,230,040	13.0	\$1,436,746
Cost Per FTE Position			111,822		110,519
Statewide Benefit Assessment			53,368		41,222
Payroll Costs		11.0	\$1,283,408	13.0	\$1,477,968
Total Personnel		11.0	\$1,283,408	13.0	\$1,477,968
Distribution by Source of Funds					
General Revenue		11.0	\$1,283,408	13.0	\$1,477,968
Total: All Funds		11.0	\$1,283,408	13.0	\$1,477,968

Department of Administration

Human Resources

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Exec. Director Dept. of Administration	0150 A	1.0	130,607	1.0	133,872
Personnel Administrator	0146 A	1.0	132,709	1.0	136,027
Deputy Personnel Administrator	0144 A	3.0	344,067	3.0	352,669
Human Resources Administrator	0141 A	4.0	394,427	4.0	404,287
Chief of Legal Services	0139 A	2.0	179,074 ⁽¹²⁾	2.0	183,472 ⁽¹²⁾
Chief of Employee Benefits	0139 A	1.0	80,893	1.0	82,915
Admin., State Equal Opportunity Program	0139 A	1.0	72,688	1.0	74,505
Human Resources Program Administrator	0139 A	1.0	96,015	1.0	98,415
Legal Counsel (MHRH)	0136 A	1.0	91,268 ⁽¹²⁾	1.0	94,195 ⁽¹²⁾
Human Resources Supervisor	0136 A	1.0	85,296	1.0	87,428
Human Resources Coordinator	0135 A	3.0	234,145	3.0	238,908
Chief Program Development	0134 A	2.0	127,396	2.0	130,580
Mgr Workers Comp Program Administrator	0134 A	1.0	83,094	1.0	85,171
Chief of Human Resources Services	0133 A	1.0	62,418	1.0	63,978
Human Resources Analyst III (General)	0133 A	6.0	425,367	6.0	436,001
Asst Labor Relations Hearing Officer	0132 A	1.0	67,082 ⁽¹²⁾	1.0	68,731 ⁽¹²⁾
Programming Services Officer	0131 A	3.0	198,048	3.0	203,000
Chief Employee Relations Officer	0130 A	2.0	120,803	2.0	122,459
Human Resource Analyst II (Class & Org)	0129 A	6.0	349,544	6.0	358,284
Human Resources Analyst II (General)	0129 A	5.0	334,745	5.0	343,114
Prin Resource Specialist	0328 A	1.0	62,592	1.0	64,157
Supervising Employee Relations Officer	0128 A	2.0	119,174	2.0	122,154
Chief Implementation Aide	0128 A	3.0	181,060	3.0	184,133
Sr. External Equal Opp Comp Off	0127 A	1.0	55,855 ⁽¹³⁾	-	- ⁽¹⁴⁾
Sr. Equal Opp Off	0326 A	-	- ⁽¹³⁾	1.0	44,509 ⁽¹⁴⁾
Business Management Officer	0B26 A	1.0	66,234	1.0	67,890
Human Resources Analyst I	0126 A	8.0	404,141	9.0	457,622 ⁽¹⁵⁾
Sr Elect Computer Programmer	0126 A	1.0	59,373	1.0	60,857
Senior System Analyst	0126 A	1.0	45,698	1.0	46,840
Sr. Comm Assist Specialist	0123 A	1.0	48,321	1.0	49,529
Employee Benefits Specialist	0322 A	3.0	128,688	3.0	131,905
Employee Relations Officer	0122 A	1.0	48,775	1.0	49,994
Human Resources Technician	0122 A	16.0	737,894	16.0	754,803
Implementation Aide	0122 A	8.0	382,402 ⁽¹²⁾	8.0	391,946 ⁽¹²⁾
Assistant Administrative Officer	0321 A	1.0	43,237	1.0	44,318
Data Entry Unit Supervisor	0B21 A	2.0	88,308	2.0	90,516
Personnel Aide	0319 A	1.0	90,199	1.0	92,277
Personnel Aide	0119 A	5.0	163,319	7.0	242,594 ⁽¹⁵⁾
Jr Resource Specialist	0119 A	5.0	180,454	5.0	184,966

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Assistant	0118 A	2.0	67,758	2.0	69,452
Payroll Office Supervisor	0317 A	1.0	43,374	1.0	44,458
Payroll Office Supervisor	3117 A	1.0	40,964	1.0	41,988
Prop Control & Supply Officer	0317 A	1.0	43,235	1.0	44,316
Prin Preaudit Clerk	0314 A	1.0	35,254	1.0	36,135
Sr Word Processing Typist	3112 A	6.0	210,522 ⁽¹²⁾	6.0	239,391 ⁽¹²⁾
Subtotal		119.0	\$6,956,517	122.0	\$7,254,761
Unclassified					
Inter-Agency Liaison Specialist	0826 A	1.0	64,619	1.0	66,234
Supervising Employees Relations Officer	0828 A	1.0	68,423	1.0	70,134
Subtotal		2.0	\$133,042	2.0	\$136,368
Overtime			85,700		85,700
Turnover			(375,558)		-
Uncompensated Leave Day			(25,680)		-
First Quarter Vacated Position Costs			376,221		-
Total Salaries		121.0	\$7,150,242	124.0	\$7,476,829
Benefits					
Retirement			1,504,378		1,536,172
Medical			1,348,956		1,397,624
FICA			549,478		574,531
Retiree Health			409,757		428,101
Holiday Pay			3,200		3,200
Payroll Accrual			38,465		40,321
Total Salaries and Benefits		121.0	\$11,004,476	124.0	\$11,456,778
Cost Per FTE Position			90,946		92,393
Temporary and Seasonal			29,400		30,135
Statewide Benefit Assessment			448,538		311,692
Payroll Costs		121.0	\$11,482,414	124.0	\$11,798,605

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			1,000		1,000
Legal Services			214,000		135,000 ⁽¹⁶⁾
Management and Consultant Services			239,000		189,000 ^(17,18)
Other Contract Services			400		400 ⁽¹⁸⁾
Total			\$454,400		\$325,400
Total Personnel		121.0	\$11,936,814	124.0	\$12,124,005
Distribution by Source of Funds					
General Revenue		99.1	9,779,424	99.1	9,727,719
Federal Funds		6.4	626,007	6.4	645,143
Restricted Receipts		4.0	388,810	4.0	415,090
Other Funds		11.5	1,142,573	14.5	1,336,053
Total: All Funds		121.0	\$11,936,814	124.0	\$12,124,005

Department of Administration

Personnel Appeal Board

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified Limited					
Member, Personnel Appeal Board			36,000		36,000
First Quarter Vacated Position Costs			4,431 ⁽¹⁹⁾		-
Total Salaries		-	\$40,431	-	\$36,000
Benefits					
Retirement			936		-
Medical			647		-
FICA			3,096 ⁽²⁰⁾		2,756 ⁽²⁰⁾
Retiree Health			250		-
Total Salaries and Benefits		-	\$45,360	-	\$38,756
Statewide Benefit Assessment			279		-
Payroll Costs		-	\$45,639	-	\$38,756
Purchased Services					
Legal Services			40,000 ⁽²¹⁾		40,000 ⁽²¹⁾
Temporary and Clerical Services			3,000 ⁽²²⁾		3,000 ⁽²²⁾
Total			\$43,000		\$43,000
Total Personnel		-	\$88,639	-	\$81,756
Distribution by Source of Funds					
General Revenue			\$88,639		\$81,756
Total: All Funds		-	\$88,639	-	\$81,756

Department of Administration

Facilities Management

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	109,748	1.0	112,492
Associate Director I (MHRH)	0142 A	1.0	111,204	1.0	113,885
Assistant Director for Special Projects	0141 A	1.0	106,962	1.0	109,636
Administrator II (MHRH)	0138 A	1.0	84,054	1.0	88,481
Deputy Chief, Div of Facilities Mgmt	0137 A	3.0	239,021	3.0	246,223
Risk Manager - Insurance	0137 A	1.0	86,938	1.0	89,111
Employment & Training Specialist	0135 A	1.0	79,766	1.0	81,702
State Bldg. & Grounds Coordinator	0132 A	3.0	201,643	3.0	205,014
Supervisor of Office Services	0131 A	1.0	75,338	1.0	77,152
Chief Central Power Plant Operator	0130 A	1.0	68,928	1.0	71,453
Chief of Elec General & Elec Distb	0329 A	1.0	64,340	1.0	65,932
Building & Grounds Officer	0328 A	1.0	49,874	1.0	51,121
Building & Grounds Officer	0828 A	1.0	55,734	1.0	56,988
Mechanical & Elec Shop Supervisor	0326 A	2.0	108,472	2.0	117,414
Environmental Scientist	0326 A	1.0	60,509	1.0	61,956
Federal Surplus Prop Off	0826 A	1.0	52,120	1.0	55,478
Chief Power Plant Operator	0325 A	1.0	55,744	1.0	57,138
WWTF Process Monitor II	3124 A	1.0	40,921	1.0	41,944
Asst. Bldg. & Grounds Officer	3124 A	1.0	40,921	1.0	41,944
Asst. Bldg. & Grounds Officer	0824 A	2.0	96,424	2.0	100,574
Asst. Bldg. & Grounds Officer	0324 A	1.0	49,435	1.0	50,547
Asst. Bldg. & Grounds Officer	0124 A	1.0	54,192	1.0	56,360
Coord. Of Maintenance Programs	0324 A	1.0	56,444	1.0	57,818
Superv Painting, Plst, Mason, Glzg	0323 A	1.0	53,021	1.0	54,346
Maintenance Superintendent	0322 A	1.0	41,614	1.0	43,578
WWTF Process Monitor I	3121 A	1.0	46,061	1.0	47,212
HVAC Shop Supervisor	0320 A	1.0	42,997	1.0	44,698
Steamfitter Supervisor	0320 G	1.0	43,607	1.0	44,697
Electrician Supervisor	0320 G	1.0	43,152	1.0	44,230
Plumber Supervisor	0320 G	1.0	43,152	1.0	44,230
Automotive Service Supervisor	0318 G	1.0	43,470	1.0	44,593
Mason Supervisor	0318 G	1.0	43,505	1.0	44,593
Bldg. Superintendent	0118 A	1.0	34,873	1.0	35,744
Bldg. Superintendent	0318 A	1.0	42,930	1.0	44,297
Bldg. Superintendent	0318 G	1.0	38,067	1.0	40,377
Bldg. Superintendent	0818 A	2.0	85,693	2.0	87,813
Building Maintenance Supervisor	0318 A	2.0	83,943	2.0	86,935
Painter Supervisor	3118 G	2.0	78,463	2.0	80,424
Power Plant Operator	3118 A	3.0	124,457	3.0	129,203
WWTF Operator II	3117 G	-	-	1.0	42,385
Executive Assistant (MHRH)	0118 A	1.0	34,733	1.0	36,427

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Carpenter Supervisor	0317 A	1.0	42,470	1.0	44,173
Property Control & Supply Officer	0317 A	1.0	43,624	1.0	44,708
Building Systems Tech	0317 A	1.0	37,952	1.0	39,827
Grounds Superintendent	0317 A	1.0	42,269	1.0	44,423
Electrician	0316G	5.0	178,892	5.0	183,802
Plumber	0316 G	1.0	36,560	1.0	37,474
Sr. Fireperson (H.P)	3116 A	2.0	81,255	2.0	83,514
Locksmith	0315 A	1.0	36,499	1.0	38,767
Prinicpal Janitor	0315 A	2.0	73,887	2.0	76,815
Carpenter	3114 G	2.0	75,852	2.0	78,071
Carpenter	0314 G	3.0	116,784	3.0	119,988
Sr. Maintenance Technician	3114 G	2.0	72,072	2.0	73,874
Sr. Maintenance Technician	0314 G	8.0	302,914	10.0	377,015
Automotive Mechanic	0314 G	1.0	35,446	1.0	36,332
Painter	0314 G	5.0	196,549	5.0	202,881
Mason	0314 G	1.0	35,446	1.0	36,332
Steamfitter	0314 G	1.0	38,822	1.0	39,793
Mechanical Parts Storekeeper	3113 A	1.0	37,548	1.0	38,487
Sr. Gardener	0313 G	1.0	39,636	1.0	40,627
Laborer Supervisor	0313 G	1.0	34,486	1.0	36,670
Sr Word Processing Typist	3112 A	1.0	38,013	1.0	38,950
Public Properties Officer	0312 A	1.0	34,018	1.0	36,294
Senior Janitor	0312 A	2.0	68,298	2.0	70,854
Semi-skilled Laborer	0310 G	2.0	74,081	2.0	75,934
Maintenance Technician	0310 G	1.0	28,749	1.0	29,468
Janitor	0309 A	7.0	216,067	7.0	225,984
Laborer	0308 G	1.0	35,076	1.0	36,688
Cleaner (Public Buildings)	0301 W	1.5	28,052	1.5	28,626
		108.5	\$4,953,787	111.5	\$5,222,516
Overtime			384,616		309,467
Turnover			(76,002)		-
Cost Allocation to Motor Pool			(16,462)		(16,874)
Cost Allocation from CBO			192,570		230,627
Uncompensated Leave Day			(34,059)		-
First Quarter Vacated Position Costs			161,025		-
Total Salaries		108.5	\$5,565,475	111.5	\$5,745,736

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,103,201		1,128,331
Medical			1,599,021		1,694,587
FICA			429,701		443,942
Retiree Health			308,005		318,939
Holiday Pay			27,001		27,001
Payroll Accrual			27,105		28,712
Total Salaries and Benefits		108.5	\$9,059,509	111.5	\$9,387,248
Cost Per FTE Position			83,498		84,191
Statewide Benefit Assessment			328,540		228,324
Payroll Costs		108.5	\$9,388,049	111.5	\$9,615,572
Purchased Services					
Design and Engineering Services			46,425		46,425
Buildings and Grounds Maintenance			1,108,541		1,194,633
Management and Consultant Services			2,520,761		2,581,413
Clerical and Temporary Services			14,720		-
Other Contract Services			268,325		278,225
Total			\$3,958,772		\$4,100,696
Total Personnel		108.5	\$13,346,821	111.5	\$13,716,268
Distribution by Source of Funds					
General Revenue		95.0	11,649,519	97.5	11,958,746
Federal Funds		2.6	332,665	2.8	344,298
Restricted Receipts		1.1	137,192	1.1	141,868
Other Funds		9.8	1,227,445	10.1	1,271,356
Total: All Funds		108.5	\$13,346,821	111.5	\$13,716,268

Department of Administration

Capital Projects and Property Management

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Associate Director	0147 A	1.0	131,210	1.0	138,666
State Building Code Commissioner	0142 A	1.0	89,769	1.0	95,586
Chief, Property Management	0141 A	1.0	104,734	1.0	107,528
Executive Director Contractors Regis. Bd.	0837 A	1.0	91,647	0.0	- (23)
Deputy Chief, Div of Facilities Mgmt	0137 A	1.0	92,096	1.0	94,438
Exec. Dir(Fire Safety Code Bd)	3640 A	1.0	100,273	1.0	103,704
Architect - Building Commission	0335 A	3.0	220,226	3.0	230,337
Architect - Building Commission	0135 A	1.0	70,371	1.0	74,211
Supervisor Civil Engineer (Mechanical)	0335 A	1.0	82,889	1.0	84,875
Supervisor Civil Engineer (Electrical)	0135 A	1.0	81,400	1.0	83,387
Hearing Officer Contractors Reg Bd	0334 A	1.0	78,420	0.0	- (23)
State Building & Grounds Coordinator	0132 A	2.0	140,664	2.0	147,337
Pr. State Bldg. Code Official	0331 A	1.0	73,392	0.0	- (23)
Pr. State Bldg. Code Official - Elec.	0331 A	1.0	59,666	1.0	64,216
Chief Implementation Aide	0128 A	1.0	64,808	1.0	66,420
Sr State Building Code Official, Bldg	0328 A	4.0	225,308	2.0	110,453 (23,24)
Assistant Building and Grounds Officer	0824 A	1.0	54,612	1.0	55,961
Assistant Administrative Officer	4521 A	1.0	46,810	1.0	48,660
Enforcement Aide	0319 A	1.0	31,976	0.0	- (23)
Licensing Aide	0315 A	4.0	157,734	2.0	80,379 (23)
Administrative Aide	4514 A	1.0	34,108	1.0	34,960
Subtotal		30.0	2,032,113.0	22.0	1,621,118.0
Overtime			3,000		3,000
Turnover			(75,698)		-
Uncompensated Leave Day			(7,435)		-
First Quarter Vacated Position Costs			83,621		
Total Salaries		30.0	2,035,601.0	22.0	1,624,118.0
Benefits					
Retirement			434,938		342,610
Medical			330,382		258,170
FICA			155,518		122,309
Retiree Health			114,969		91,110

Department of Administration

Capital Projects and Property Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			10,566		8,526
Total Salaries and Benefits		30.0	\$3,081,974	22.0	\$2,446,843
Cost Per FTE Position			102,732		111,220
Statewide Benefit Assessment			128,522		68,087
Payroll Costs		30.0	\$3,210,496	22.0	\$2,514,930
Purchased Services					
Information Technology			62,000		-
Clerical and Temporary Services			2,000		2,000
Total			\$64,000		\$2,000
Total Personnel		30.0	\$3,274,496	22.0	\$2,516,930
Distribution by Source of Funds					
General Revenue		21.0	2,408,079	22.0	2,516,930
Restricted Receipts		9.0	866,417		-
Total: All Funds		30.0	\$3,274,496	22.0	\$2,516,930

Department of Administration

Information Technology

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Assistant Director Central Info Mgmt	0143 A	3.0	329,983	3.0	339,898
Assistant Director Special Projects	0141 A	2.0	208,778	2.0	218,431
Admin Management Information Systems	0140 A	8.0	714,797	8.0	747,145
Associate Director Mgmt Info Systems	0139 A	1.0	96,237	1.0	98,850
Assistant Director Information Processing	0139 A	1.0	80,893	1.0	82,915
Systemts Administrator (MHRH)	0139 A	8.0	585,974	8.0	622,858
Administrator of Juvenile Correccional Se	0139 A	1.0	71,385	1.0	75,840
Chief Information Security Officer	0138 A	1.0	82,107	1.0	84,160
Technical Support Manager	0138 A	6.0	511,588	6.0	533,984
Information System Group Coordinator	0138 A	1.0	94,585	1.0	96,931
Programmer/Analyst Manager	0138 A	7.0	562,287	7.0	588,278
Programmer/Analyst Manager	0338 A	-	-	1.0	66,367 (25)
Supervisor of Fiscal Services	0136 A	1.0	81,236	1.0	86,908
Programmer/Analyst III	2835 A	1.0	82,513	1.0	85,781
Programmer/Analyst III	0835 A	20.0	1,475,604	20.0	1,535,817
Programmer/Analyst III	0335 A	2.0	127,850	5.0	320,463 (25)
Tech Support Spec III	0135 A	12.0	896,745	12.0	929,321
Tech Support Spec III	0335 A	2.0	143,624	2.0	149,352
Programmer/Analyst III (SQL/UNIX)	0135 A	1.0	84,350	1.0	87,902
Database Administrator	0135 A	1.0	62,136	1.0	66,017
Statewide Info Technology Training Mang	0135 A	1.0	72,722	1.0	75,737
Tech Support Spec III (UNIX/NTWK)	0035 A	1.0	85,951	1.0	87,979
Programmer/Analyst III (SQL/UNIX)	0035 A	1.0	83,242	1.0	85,270
Chief Data Operations	0133 A	1.0	68,592	1.0	70,307
Programmer/Analyst II	0A32 A	-	-	1.0	78,936
Tech Support Specialist II	0A32 A	1.0	79,062	1.0	82,428
Tech Support Specialist II	0332 A	13.0	898,158	13.0	939,945
Programmer/Analyst II	0332 A	1.0	69,368	1.0	71,046
Programmer/Analyst II	0332 A	16.0	1,090,146	19.0	1,298,713 (25)
Tech Support Specialist II	0132 A	5.0	304,824	5.0	319,052
Programmer/Analyst II	0132 A	4.0	275,043	4.0	286,076
Technical Support Specialist II	0032 A	1.0	74,608	1.0	77,959
Principal Programmer/Analyst (OIP)	0331 A	1.0	74,562	1.0	76,352
Network Tech. Technician Spec. (OIP)	0130 A	0.5	33,403	0.5	34,386
Principal System Analyst	0B29 A	2.0	135,774	2.0	139,092
Principal System Analyst	0329A	1.0	65,030	1.0	66,656
Principal Environmental Planner	0329A	1.0	68,352	1.0	70,013
Programmer/Analyst I	0A28 A	1.0	69,334	1.0	71,124
Supervisor Computer Operations	0328 A	1.0	56,036	1.0	60,062

Department of Administration Information Technology

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Tech Support Specialist I	0328 A	4.0	235,675	4.0	245,285
Programmer/Analyst I	0328 A	10.0	593,210	11.0	664,495 (25)
Chief Implementation Aide	0128 A	1.0	64,902	1.0	66,513
Tech Support Specialist I	0128 A	4.0	199,150	5.0	310,291
Tech Support Specialist I	0028 A	4.0	253,816	4.0	211,118
Programmer/Analyst I	0028 A	3.0	169,948	3.0	178,370
Assistant Supervisor, Computer Ops.	0827 A	2.0	98,411	2.0	103,127
Assistant Supervisor, Computer Ops.	0327 A	1.0	62,444	1.0	64,589
Associate Executive Assistant	8326A	1.0	56,541	1.0	57,955
Prinicpal Computer Operator (OIP)	0324 A	2.0	109,063	2.0	111,753
System Support Technician III	0324 A	6.0	268,131	6.0	280,879
Computer Programmer	0324 A	-	-	1.0	42,179
Senior Computer Operator (OIP)	0322 A	2.0	93,565	2.0	98,298
Implementation Aide	0122 A	1.0	48,225	1.0	51,418
Systems Support Technician II	0321 A	11.0	488,559	11.0	507,366
Jr. Electronic Computer Programmer	0320 A	1.0	47,770	1.0	48,935
Systems Analyst Trainee	0319 A	1.0	45,541	1.0	46,646
Assistant Records Anaylst	0319 A	1.0	35,308	1.0	36,990
Systems Support Technician I	0318 A	4.0	156,378	4.0	164,843
Information Services Technician I	0316 A	1.0	42,828	1.0	43,884
Computer Operator	0816 A	2.0	63,742	2.0	65,198
Computer Operator	0316 A	1.0	35,394	1.0	37,199
Subtotal		194.5	13,065,480	205.5	14,245,682
Unclassified					
Chief Information Officer	0848 A	1.0	126,541	1.0	129,704
Overtime			122,000		122,000
Turnover			(1,626,437)		(171,610)
Cost Allocation from Central Mail Svcs.			92,394		94,704
Uncompensated Leave Day			(44,574)		-
First Quarter Vacated Position Costs			272,316		-
Total Salaries		195.5	12,007,720	206.5	\$14,420,480
Benefits					
Retirement			2,520,872		2,969,797
Medical			2,063,836		2,534,337
FICA			914,160		1,103,193
Retiree Health			677,173		808,428

Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			31,000		31,000
Payroll Accrual			62,732		75,981
Total Salaries and Benefits		195.5	18,277,493	206.5	\$21,943,216
Cost Per FTE Position			93,491		106,263
Statewide Benefit Assessment			751,608		600,538
Payroll Costs		195.5	\$19,029,101	206.5	\$22,543,754
Purchased Services					
Information Technology			2,829,965		1,081,168
Management and Consultant Services			155,250		73,000
Total			2,985,215		1,154,168
Total Personnel		195.5	\$22,014,316	206.5	\$23,697,922
Distribution by Source of Funds					
General Revenue		129.0	14,774,925	134.8	15,747,108
Federal Funds		46.1	4,980,889	50.9	5,632,630
Restricted Receipts		7.4	810,655	7.7	849,235
Other Funds		13.0	1,447,847	13.1	1,468,949
Total: All Funds		195.5	\$22,014,316	206.5	\$23,697,922

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Library Services	0143 A	1.0	114,231	1.0	117,278
Library Program Manager I	0137 A	2.0	149,479	2.0	155,744
Library Program Specialist III	AB32 A	4.0	275,861	4.0	287,644
Library Program Specialist I	AB24 A	2.0	87,644	2.0	92,795
Information Services Tech II	AB20 A	2.0	93,162	2.0	95,490
Information Services Tech I	AB16 A	2.0	64,596	2.0	67,634
Subtotal		13.0	\$784,973	13.0	\$816,585
Turnover			(125,847)		-
Uncompensated Leave Day			(3,019)		-
First Quarter Vacated Position Costs			61,596		-
Total Salaries		13.0	\$717,703	13.0	\$816,585
Benefits					
Retirement			152,289		169,605
Medical			124,656		153,955
FICA			55,844		62,117
Retiree Health			40,617		45,893
Payroll Accrual			3,543		4,327
Total Salaries and Benefits		13.0	\$1,094,652	13.0	\$1,252,482
Cost Per FTE Position			84,204		96,345
Statewide Benefit Assessment			45,406		34,297
Payroll Costs		13.0	\$1,140,058	13.0	\$1,286,779
Purchased Services					
Training and Educational Services			10,500		13,000
Other Contract Services			2,500		2,500
Total			\$13,000		\$15,500
Total Personnel		13.0	\$1,153,058	13.0	\$1,302,279

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		6.5	640,489	6.5	682,075
Federal Funds		6.5	512,569	6.5	620,204
Total: All Funds		13.0	\$1,153,058	13.0	\$1,302,279

Department of Administration

Statewide Planning

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Strategic Planning	0143 A	1.0	117,730	1.0	121,171
Chief, Office of Systems Planning	0138 A	1.0	78,197	1.0	80,152
Chief, Transportation	0838 A	1.0	72,567	1.0	77,100
Supervisor Local Government Assist	0833 A	1.0	80,685	-	- (26)
Supervising Geographic Info Sys Spec.	0832 A	1.0	61,103	1.0	63,757
Supervising Planner	0831 A	3.0	182,837	4.0	232,754 (27)
Principal Planner	0829 A	7.0	437,604	7.0	451,337
Principal Program Analyst	0328 A	1.0	66,386	-	- (26)
Principal Program Analyst	0328 A	-	-	1.0	47,581 (27)
Geographic Info Systems Specialist	0328 A	1.0	55,934	1.0	57,332
Housing Commission Coordinator	0128 A	3.0	164,468	3.0	170,698
Principal Research Technician	0827 A	1.0	54,328	1.0	55,686
Principal Accountant	0827 A	1.0	47,696	1.0	50,615
Senior Planner	0326 A	3.0	157,840	3.0	164,668
Sr Info & Public Spec.	0324 A	1.0	55,892	-	- (26)
Executive Secretary - Properties Comm	0321 A	1.0	44,184	1.0	45,289
Information Services Tech II	2020 A	1.0	48,169	1.0	49,358
Executive Assistant	0318 A	1.0	40,492	1.0	42,503
Subtotal		29.0	\$1,766,112	28.0	\$1,710,001
Unclassified					
Associate Director Div. of Planning	0144 A	1.0	101,499	1.0	106,838
Chief, Office of Housing & Comm. Dev.	0138 A	1.0	90,588	1.0	92,836
Asst Chf of Housing & Comm Dvlp	0137 A	1.0	83,791	1.0	92,675
Programming Services Officer	0131 A	1.0	60,704	1.0	64,487
Principal Accountant	5226 A	1.0	68,328	1.0	70,036
Principal Planner	3529 A	1.0	63,668	1.0	66,485
Subtotal		6.0	\$468,578	6.0	\$493,357
Turnover			(133,272)		-
Cost Allocation from Central Management			41,979		43,020
Uncompensated Leave Day			(8,273)		-
First Quarter Vacated Position Costs			53,493		-
Total Salaries		35.0	\$2,188,617	34.0	\$2,246,378

Department of Administration

Statewide Planning

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			467,368		474,060
Medical			337,432		354,653
FICA			166,385		171,845
Retiree Health			123,808		126,250
Payroll Accrual			11,923		14,955
Total Salaries and Benefits		35.0	\$3,295,533	34.0	\$3,388,141
Cost Per FTE Position			94,158		99,651
Statewide Benefit Assessment			138,405		94,349
Payroll Costs		35.0	\$3,433,938	34.0	\$3,482,490
Purchased Services					
Design and Engineering Services			119,000 ⁽²⁸⁾		119,000 ⁽²⁸⁾
Total			\$119,000		\$119,000
Total Personnel		35.0	\$3,552,938	34.0	\$3,601,490
Distribution by Source of Funds					
General Revenue		15.9	1,516,828	13.1	1,255,769
Federal Funds		19.1	652,708	20.9	883,386
Other Funds			1,383,402		1,462,335
Total: All Funds		35.0	\$3,552,938	34.0	\$3,601,490

Department of Administration

Energy Resources

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Strategic Planning (DEM)	0138 A	1.0	98,492	1.0	100,838
Administrator of Energy Programs	0137 A	-	-	1.0	69,592
Supervisor of Fiscal Services	0136 A	-	-	1.0	63,983
Assistant to the Commissioner	0136 A	-	-	1.0	63,983
Chief Resource Specialist	3531 A	-	-	1.0	53,891
Principal Planner	3529 A	-	-	2.0	99,920
Special Projects Coordinator	5227 A	-	-	1.0	46,333
Chief of Info. & Public Relations	3529A	1.0	65,744	1.0	67,331
Senior Resource Specialist	3526A	4.0	217,134	5.0	271,683
Junior Resource Specialist	3519A	2.0	86,404	3.0	125,259
Subtotal		8.0	\$467,774	17.0	\$962,813
Unclassified					
Commissioner of Energy Resources	0843 A	1.0	105,881	1.0	108,528
Project Manager	0830 A	1.0	76,264	1.0	78,152
Executive Secretary	4623 A	1.0	53,365	1.0	54,699
Subtotal		3.0	235,510	3.0	241,379
Overtime			16,231 ⁽²⁹⁾		16,472 ⁽²⁹⁾
Uncompensated Leave Day			(2,680)		-
First Quarter Vacated Position Costs			62,731		-
Total Salaries		11.0	\$779,566	20.0	\$1,220,664
Benefits					
Retirement			174,529		283,238
Medical			158,703		257,104
FICA			59,315		90,026
Retiree Health			43,803		68,320
Payroll Accrual			4,051		5,620
Subtotal			\$440,401		\$704,308
Total Salaries and Benefits		11.0	\$1,219,967	20.0	\$1,924,972

Department of Administration

Energy Resources

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			110,906		96,249
Statewide Benefit Assessment			48,968		51,059
Payroll Costs		11.0	\$1,268,935	20.0	\$1,976,031
Purchased Services					
Training and Educational Services			2,000		2,000
Legal Services			175,000 ⁽³⁰⁾		-
Management and Consultant Services			37,000 ⁽³¹⁾		-
Clerical and Temporary Services			122,990 ⁽³²⁾		123,190
Total			336,990		125,190
Total Personnel		11.0	\$1,605,925	20.0	\$2,101,221
Distribution by Source of Funds					
Federal Funds		11.0	1,094,894	20.0	1,802,390
Restricted Receipts			511,031		298,831
Total: All Funds		11.0	\$1,605,925	20.0	\$2,101,221

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive High Sheriff	0841 A	1.0	102,493	1.0	105,055
Sheriff (Kent County)	0832 A	1.0	81,775	1.0	83,731
Deputy Sheriff - Major	0631 A	1.0	87,127	1.0	89,306
Deputy Sheriff - Captain	0630 A	1.0	80,760	1.0	82,779
Deputy Sheriff - Lieutenant	0628 A	3.0	218,447	4.0	299,256
Deputy Sheriff - Sergeant	0626 A	6.0	448,359	6.0	464,368
Administrative Assistant	0825 A	1.0	54,328	1.0	55,686
Deputy Sheriff	0624 A	55.0	3,267,442	60.0	3,629,967
Deputy Sheriff	0601A	102.0	4,665,745	102.0	4,857,581
Deputy Sheriff - Clerk	0318 A	2.0	82,896	2.0	87,598
Senior Clerk	308Q A	1.0	30,564	1.0	32,732
Subtotal		174.0	\$9,119,936	180.0	\$9,788,059
Overtime			1,080,000		500,000
Turnover			(518,608)		-
Uncompensated Leave Day			(33,892)		-
First Quarter Vacated Position Costs			134,280		-
Total Salaries		174.0	\$9,781,716	180.0	\$10,288,059
Benefits					
Retirement			1,845,833		2,032,981
Medical			1,902,681		2,054,424
FICA			763,437 (33)		858,365 (33)
Retiree Health			493,803		551,602
Contract Stipends			132,000 (34)		132,000 (34)
Holiday Pay			9,000		9,000
Payroll Accrual			50,048		54,748
Total Salaries and Benefits		174.0	\$14,978,518	180.0	\$15,981,179
Cost Per FTE Position			86,083		88,784
Statewide Benefit Assessment			401,837		244,702
Payroll Costs		174.0	\$15,380,355	180.0	\$16,225,881

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			5,000		5,000
Legal Services			2,800		2,800
Clerical and Temporary Services			200		200
Total			\$8,000		\$8,000
Total Personnel		174.0	\$15,388,355	180.0	\$16,233,881
Distribution by Source of Funds					
General Revenue		174.0	\$15,388,355	180.0	\$16,233,881
Total: All Funds		174.0	\$15,388,355	180.0	\$16,233,881

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Workers' Compensation Administrator	0140 A	1.0	102,278	1.0	104,776
Mgr Worker Compensation Program	0834 A	2.0	164,592	2.0	168,925
Senior Legal Counsel	0134 A	3.0	243,429	3.0	251,432
Claims Examiner II (St Wkr Comp)	0325 A	4.0	227,200	4.0	232,774
Claims Examiner I (St Wkr Comp)	0322 A	2.0	88,309	2.0	91,693
Asst Business Management Officer	0319 A	1.0	34,593	1.0	36,324
Legal Assistance	0119 A	1.0	44,860	1.0	45,963
Subtotal		14.0	\$905,261	14.0	\$931,887
Overtime			35,000		-
Uncompensated Leave Day			(3,440)		-
First Quarter Vacated Position Costs			63,629		-
Total Salaries		14.0	\$1,000,450	14.0	\$931,887
Benefits					
Retirement			204,726		193,553
Medical			171,641		168,781
FICA			77,853		71,289
Retiree Health			54,603		52,374
Payroll Accrual			5,596		4,940
Total Salaries and Benefits		14.0	\$1,514,869	14.0	\$1,422,824
Cost Per FTE Position			108,205		101,630
Statewide Benefit Assessment			61,040		39,139
Payroll Costs		14.0	\$1,575,909	14.0	\$1,461,963
Purchased Services					
Clerical and Temporary Services			1,000		1,000
Total Personnel		14.0	\$1,576,909	14.0	\$1,462,963

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		14.0	\$1,576,909	14.0	\$1,462,963
Total: All Funds		14.0	\$1,576,909	14.0	\$1,462,963

The Assessed Fringe Benefit Internal Service Fund is funded from the Statewide Benefit Assessment budgeted in each agency as part of personnel funding. This assessment is intended to cover costs associated with Worker's Compensation payments, staffing of the State Employees' Workers Compensation unit, Severance costs, Unemployment costs and the State Employee Assistance Program. In order to avoid double counting with the double counting with the funding reflected in the Statewide Benefit Assessment, the expenditures associated with the non-payroll portion of this fund are not reflected in the department or statewide totals. Funding and FTE's associated with the staffing in this fund are still included in the department and statewide totals in order to capture all state positions and associated funding.

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
State Buildings and Grounds Coordinator	0132 A	1.0	55,479	1.0	58,947
State Fleet Operations Officer	0130 A	1.0	69,710	1.0	71,453
Chief Implementation Aide	0828 A	1.0	64,832	1.0	66,415
Sr. Energy Conservation Tech.	0323 A	1.0	40,560	1.0	41,830
Implementation Aide	0322 A	1.0	44,641	1.0	47,936
Accountant	0320 A	1.0	46,799	1.0	47,939
Energy Conservation Technician	0320 A	1.0	35,615	1.0	37,102
Clerk Typist	0307 A	1.0	29,075	1.0	30,332
Subtotal		8.0	\$386,711	8.0	\$401,954
Overtime			12,750		12,750
Turnover			(30,239)		-
Cost Allocation from Facilities Management			16,462		16,874
Uncompensated Leave Day			(1,355)		-
First Quarter Vacated Position Costs			8,152		-
Total Salaries		8.0	\$392,481	8.0	\$431,578
Benefits					
Retirement			80,523		86,991
Medical			71,292		87,826
FICA			29,941		32,040
Retiree Health			21,477		23,539
Holiday Pay			350		350
Payroll Accrual			2,017		2,223
Total Salaries and Benefits		8.0	\$598,081	8.0	\$664,547
Cost Per FTE Position			74,760		83,068
Statewide Benefit Assessment			24,008		17,591
Total Personnel		8.0	\$622,089	8.0	\$682,138
Distribution by Source of Funds					
Internal Service Funds		8.0	\$622,089	8.0	\$682,138
Total: All Funds		8.0	\$622,089	8.0	\$682,138

Department of Administration

Internal Service Programs

Central Utilities Internal Service Fund

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Implementation Aide	0122 A	1.0	37,953	1.0	40,010
Junior Resource Specialist	0319 A	2.0	91,196	2.0	93,970
Subtotal		3.0	\$129,149	3.0	\$133,980
Uncompensated Leave Day			(493)		-
Total Salaries		3.0	\$128,656	3.0	\$133,980
Benefits					
Retirement			27,289		27,827
Medical			35,506		36,474
FICA			9,880		10,249
Retiree Health			7,278		7,530
Payroll Accrual			720		731
Total Salaries and Benefits		3.0	\$209,329	3.0	\$216,791
Cost Per FTE Position			69,776		72,264
Statewide Benefit Assessment			8,136		5,627
Total Personnel		3.0	\$217,465	3.0	\$222,418
Distribution by Source of Funds					
Internal Service Funds		3.0	\$217,465	3.0	\$222,418
Total: All Funds		3.0	\$217,465	3.0	\$222,418

Department of Administration

Internal Service Programs

Telecommunications Internal Service Fund

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Mgr (UNIX/NTWRK)	0138 A	1.0	85,480	1.0	91,220
Technical Support Spec. I	0128 A	4.0	205,670	4.0	215,956
Chief Implementation Aide	0828 A	1.0	65,291	1.0	66,907
Systems Support Technician III	0324 A	1.0	39,838	1.0	42,178
Systems Support Tech II	0321 A	1.0	36,392	1.0	38,397
Information Services Tech I	0316 A	1.0	41,800	1.0	43,295
Subtotal		9.0	474,471	9.0	497,953
Overtime			2,500		2,500
Turnover			(145,982)		-
Uncompensated Leave Day			(1,825)		
Total Salaries		9.0	\$329,164	9.0	\$500,453
Benefits					
Retirement			69,410		103,425
Medical			56,086		98,662
FICA			24,990		38,094
Retiree Health			18,513		27,986
Payroll Accrual			1,307		1,992
Total Salaries and Benefits		9.0	\$499,470	9.0	\$770,612
Cost Per FTE Position			55,497		85,624
Statewide Benefit Assessment			20,695		20,914
Payroll Costs		9.0	\$520,165	9.0	\$791,526
Purchased Services					
Information Technology			424,850 ⁽³⁵⁾		150,000 ⁽³⁵⁾
Total			424,850		150,000
Total Personnel		9.0	\$945,015	9.0	\$941,526
Distribution by Source of Funds					
Internal Service Funds		9.0	\$945,015	9.0	\$941,526
Total: All Funds		9.0	\$945,015	9.0	\$941,526

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Information Processing Officer	0142 A	1.0	114,418	1.0	117,278
Tech Support Spec III (UNIX/NTWK)	0135 A	1.0	70,371	1.0	72,130
Assistant Supervisor, Computer Ops.	0827 A	1.0	62,089	1.0	63,642
Pr Computer Operator (OIP)	0324 A	1.0	47,230	1.0	50,192
Implementation Aide	0122 A	1.0	39,794	1.0	42,877
Computer Operator (OIP)	0316 A	1.0	36,960	1.0	39,272
Computer Operator	0816 A	1.0	31,871	1.0	33,414
Tab Equipment Operator	0313 A	1.0	39,396	1.0	40,381
Junior Computer Operator	0313 A	1.0	37,817	1.0	39,540
Clerk	0307 A	1.0	30,718	1.0	31,486
Subtotal		10.0	\$510,664	10.0	\$530,212
Overtime			8,000		8,500
Turnover			(21,248)		-
Cost Allocation to Information Technology			(92,394)		(94,704)
Uncompensated Leave Day			(1,609)		-
First Quarter Vacated Position Costs			10,120		-
Total Salaries		10.0	\$413,533	10.0	\$444,008
Benefits					
Retirement			86,029		90,456
Medical			106,747		117,661
FICA			30,768		33,140
Retiree Health			25,359		26,891
Holiday Pay			1,710		1,800
Payroll Accrual			1,582		1,742
Total Salaries and Benefits		10.0	\$665,728	10.0	\$715,698
Cost Per FTE Position			66,573		71,570
Statewide Benefit Assessment			25,650		18,291
Payroll Costs		10.0	\$691,378	10.0	\$733,989

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Other Contract Services			255,000		255,000
Total			\$255,000		\$255,000
Total Personnel		10.0	\$946,378	10.0	\$988,989
Distribution by Source of Funds					
Internal Service Funds		10.0	\$946,378	10.0	\$988,989
Total: All Funds		10.0	\$946,378	10.0	\$988,989