

Legislature Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	289.8	16,636,325	289.8	17,135,250
Turnover		(692,969)		(284,769)
Uncompensated Leave Day		(84,094)		-
Total Salaries	289.8	\$15,859,262	289.8	\$16,850,481
Benefits				
Retirement		3,368,831		3,499,846
Medical		4,568,771		5,013,203
FICA		1,365,692		1,433,771
Retiree Health		1,044,810		1,097,721
Payroll Accrual		96,204		99,482
Total Salaries and Benefits	289.8	\$26,303,570	289.8	\$27,994,504
Cost Per FTE Position		90,765		96,599
Temporary and Seasonal		2,162,551		2,211,158
Statewide Benefit Assessment		1,106,507		777,812
Payroll Costs	289.8	\$29,572,628	289.8	\$30,983,474
Purchased Services				
Training and Educational Services		6,000		6,000
Building and Grounds Maintenance		3,000		3,000
Information Technology		67,000		67,000
Legal Services		298,000		267,000
Management and Consultant Services		175,000		225,000
Clerical and Temporary Services		44,000		44,000
Other Contract Services		1,304		1,304
Total		\$594,304		\$613,304
Total Personnel	289.8	\$30,166,932	289.8	\$31,596,778

Legislature Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	289.8	28,863,148	289.8	30,261,282
Restricted Receipts	-	1,303,784	-	1,335,496
Total: All Funds	289.8	\$30,166,932	289.8	\$31,596,778

Legislature General Assembly

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Speaker of the House	-	28,178	-	29,023
President of the Senate	-	28,178	-	29,023
Representatives	-	1,042,591	-	1,073,870
Senators	-	521,296	-	536,934
Clerks, Pages & Doorkeepers	-	310,000	-	310,000
Summer Legislative Interns	-	232,308	-	232,308
Total Salaries	-	\$2,162,551	-	\$2,211,158
Benefits				
Medical		1,311,232		1,434,661
FICA		164,350		169,153
Retiree Health		146,308		150,697
Payroll Accrual		9,715		9,801
Total Salaries and Benefits	-	\$3,794,156	-	\$3,975,470
Statewide Benefit Assessment		102,075		70,091
Payroll Costs	-	\$3,896,231	-	\$4,045,561
Purchased Services				
Legal Services		291,000		260,000
Management and Consultant Services		150,000		200,000
Clerical and Temporary Services		43,500		43,500
Other Contract Services		800		800
Total		485,300		504,300
Total Personnel	-	\$4,381,531	-	\$4,549,861
Distribution by Source of Funds				
General Revenue	-	4,381,531	-	4,549,861
Total: All Funds	-	\$4,381,531	-	\$4,549,861

Legislature

Fiscal Advisory Staff to House Finance Committee

	FY 2009		FY 2010	
	FTE	Cost	FTE	Cost
Unclassified				
House Fiscal Advisor	1.0	152,418	1.0	156,228
Deputy Fiscal Advisor II	1.0	114,480	1.0	117,342
Principal Analyst III	1.0	114,012	1.0	116,862
Principal Analyst	1.0	91,947	1.0	94,246
Senior Analyst III	1.0	82,389	1.0	84,449
Senior Analyst II	1.0	78,428	1.0	80,389
Fiscal Analyst I	1.0	50,733	1.0	52,001
Analyst II	2.0	111,948	2.0	114,747
Analyst I	3.0	152,329	3.0	156,137
Administrative Assistant	1.0	48,346	1.0	49,555
Subtotal	13.0	\$997,030	13.0	\$1,021,956
Uncompensated Leave Day		(4,987)		-
Turnover		(49,851)		(20,439)
Total Salaries	13.0	\$942,192	13.0	\$1,001,517
Benefits				
Retirement		200,139		208,015
Medical		116,801		127,850
FICA		68,877		72,972
Retiree Health		53,379		56,288
Payroll Accrual		5,103		5,295
Total Salaries and Benefits	13.0	\$1,386,491	13.0	\$1,471,937
Cost Per FTE Position		106,653		113,226
Statewide Benefit Assessment		59,672		42,064
Payroll Costs	13.0	\$1,446,163	13.0	\$1,514,001
Total Personnel	13.0	\$1,446,163	13.0	\$1,514,001
Distribution by Source of Funds				
General Revenue	13.0	1,446,163	13.0	1,514,001
Total: All Funds	13.0	\$1,446,163	13.0	\$1,514,001

Legislature Legislative Council

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Director	1.0	107,494	1.0	110,181
Chief Assistant To Director	1.0	104,129	1.0	107,176
Administrative Coordinator	1.0	82,316	1.0	84,374
Deputy Director	1.0	62,202	1.0	63,757
Legal Counsel	13.2	786,183	13.2	809,822
Law Clerk	0.6	45,420	0.6	47,253
Project Coordinator	1.0	37,500	1.0	38,438
Data Analyst	1.0	34,399	1.0	35,553
Secretary	3.0	133,386	3.0	136,721
Researcher	3.0	157,159	3.0	161,088
Proofreader	3.2	106,803	3.2	110,329
Legislative Aide	6.6	291,158	6.6	298,908
Clerical	10.6	531,097	10.6	546,814
Legislative Assistant	2.0	87,177	2.0	89,356
Subtotal	48.2	\$2,566,423	48.2	\$2,639,770
Turnover		(128,322)		(52,795)
Uncompensated Leave Day		(12,872)		-
Total Salaries	48.2	\$2,425,229	48.2	\$2,586,975
Benefits				
Retirement		515,171		537,315
Medical		684,948		750,728
FICA		186,515		197,688
Retiree Health		137,402		145,392
Payroll Accrual		13,174		13,714
Total Salaries and Benefits	48.2	\$3,962,439	48.2	\$4,231,812
Cost Per FTE Position		82,208		87,797
Statewide Benefit Assessment		153,600		108,653
Payroll Costs	48.2	\$4,116,039	48.2	\$4,340,465

Legislature Legislative Council

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Legal Services		7,000		7,000
Clerical Services		500		500
Total		\$7,500		\$7,500
Total Personnel	48.2	\$4,123,539	48.2	\$4,347,965
Distribution by Source of Funds				
General Revenue	48.2	4,123,539	48.2	4,347,965
Total: All Funds	48.2	\$4,123,539	48.2	\$4,347,965

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Joint Committee on Legislative Services

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Chief Legal Counsel	2.0	279,308	2.0	286,291
Chief of Staff - Senate	1.0	145,500	1.0	149,138
Senate Fiscal Advisor	1.0	135,797	1.0	139,192
Legal Counsel	9.4	585,469	9.4	600,838
Economist	1.0	135,841	1.0	139,237
Chief of Staff - House	1.0	128,791	1.0	132,011
Chief Legal Counsel Senate	1.0	115,000	1.0	119,839
Deputy Assistant to Speaker	1.0	116,875	1.0	119,797
Executive Director to JCLS	1.0	120,375	1.0	123,384
Executive Director	1.0	86,149	1.0	88,303
Director of Policy	1.0	121,694	1.0	124,736
Deputy Chief of Staff	1.0	104,389	1.0	109,675
Senior Policy Advisor	1.0	84,451	1.0	86,562
Senate Parliamentarian	0.6	51,772	0.6	53,066
Supervisor, Legis. Press	1.0	76,097	1.0	77,999
Supervisor of Operations	1.0	63,579	1.0	67,340
Special Assistant	1.0	61,347	1.0	62,881
Senior Policy Analyst	1.0	67,559	1.0	69,248
Assitant Policy Analyst	1.0	60,242	1.0	61,748
Supervisor - Veterans' Affairs	1.0	50,568	1.0	53,344
Sr. Press Operator	1.0	49,182	1.0	50,412
Secretary	27.6	1,176,621	27.6	1,212,496
Adminsitrative Secretary	1.0	38,257	1.0	39,213
Publicist	2.0	89,310	2.0	91,714
Press Operator	4.0	167,542	4.0	171,731
Press Room Foreman	1.0	52,154	1.0	54,794
Policy Analyst	4.0	178,217	4.0	182,672
Policy Research Assistant	1.0	48,653	1.0	50,077
Policy Aide	1.0	48,194	1.0	49,399
Legislative Coordinator	2.0	118,789	2.0	121,759
Legislative Assistant	10.9	449,130	10.9	461,338
Legislative Aide	20.0	727,783	20.0	751,121
Legislative Researcher	1.0	44,148	1.0	45,252
Legislative Staff Assistant II	1.0	35,956	1.0	36,855
Personnel Administrator	1.0	68,500	1.0	70,213
Legal Coordinator	1.0	48,825	1.0	50,046
Legislative Project Coordinator	2.0	102,930	2.0	105,503
Clerk / Administrative Aide	0.7	30,117	0.7	32,284
Clerk - House Finance	1.0	66,604	1.0	68,269

Legislature

Joint Committee on Legislative Services

	FY 2009		FY 2010	
	FTE	Cost	FTE	Cost
House Director of Communications	1.0	93,375	1.0	95,709
House Operations Senior Staffer	1.0	52,199	1.0	53,504
House Finance Policy Assistant	1.0	48,194	1.0	49,399
Senate Fiscal Analyst	1.0	56,628	1.0	58,044
Fiscal Analyst	1.6	92,714	1.6	95,988
Senate Deputy Policy Advisor	1.0	72,578	1.0	74,392
Director of Constituent Services	2.0	144,503	2.0	149,906
Director of Communications	2.0	121,197	2.0	124,227
Director	1.0	115,591	1.0	118,481
Director of Senate Administration	1.0	75,390	1.0	77,275
Constituent Liaison	3.6	173,651	3.6	177,992
Constituent Services Caseworker	1.0	43,436	1.0	46,563
Computer Operator	1.0	55,758	1.0	57,152
Clerk	2.2	79,061	2.2	81,202
Senior Clerk Receptionist	0.6	20,682	0.6	21,199
Clerical	5.6	220,063	5.6	225,565
Chief of Staff- House Min	1.0	76,646	1.0	78,562
Chief of Staff - Senate Min	1.0	63,109	1.0	67,113
Principal Legislative Budget Analyst	1.0	97,592	1.0	100,032
Senate Budget Analyst II	1.0	60,242	1.0	61,748
Assistant to Administrator	1.0	54,218	1.0	56,732
Administrative Assistant	12.0	711,351	12.0	730,420
Admin-Comm.	1.0	65,938	1.0	67,586
General Manager	1.0	86,964	1.0	89,138
Television Engineer	1.0	66,136	1.0	67,789
Sr. Producer	1.0	59,882	1.0	61,379
Producer / Director	1.0	52,519	1.0	53,832
Asst. Engineer	1.0	44,222	1.0	45,328
Camera Operator	0.8	23,025	0.8	23,601
TV Director	1.0	40,844	1.0	41,865
TV Technician	3.6	146,326	3.6	150,221
TV Technician I	1.0	33,357	1.0	34,191
TV Technician II	3.0	127,556	3.0	130,745
Principal Systems Analyst	1.0	81,624	1.0	83,665
Internet Administrator	1.0	80,078	1.0	82,080
Data / Program Specialist	1.0	67,024	1.0	68,700
Data Analyst	1.0	48,962	1.0	50,186
Computer Technician	2.0	111,634	2.0	114,425
Asstistant Legislative Coordinator	1.0	44,559	1.0	47,195
Director of Law Revision	1.0	66,267	1.0	67,924

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Joint Committee on Legislative Services

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Law Revision Officer	1.0	71,611	1.0	73,401
House Reading Clerk	0.8	65,827	0.8	67,473
House Recording Clerk	0.6	37,267	0.6	38,199
Operations Supervisor	1.0	54,218	1.0	56,732
Special Projects Coordinator	0.6	22,925	0.6	23,498
Program Coordinator	1.0	65,004	1.0	66,629
Supervisor of Fiscal Affairs	1.0	72,249	1.0	75,906
Subtotal	185.2	\$10,295,911	185.2	\$10,592,670
Turnover		(514,796)		(211,535)
Uncompensated Leave Day		(51,599)		-
Total Salaries	185.2	\$9,729,516	185.2	\$10,381,135
Benefits				
Retirement		2,066,749		2,156,163
Medical		2,018,050		2,246,070
FICA		740,197		780,501
Retiree Health		551,224		583,436
Payroll Accrual		52,805		54,982
Total Salaries and Benefits	185.2	\$15,158,541	185.2	\$16,202,287
Cost Per FTE Position		81,850		87,485
Statewide Benefit Assessment		616,211		436,008
Payroll Costs	185.2	\$15,774,752	185.2	\$16,638,295
Purchased Services				
Building and Grounds Maintenance		3,000		3,000
Information Technology		67,000		67,000
Management and Consultant Services		25,000		25,000
Total		95,000		95,000
Total Personnel	185.2	\$15,869,752	185.2	\$16,733,295

Legislature

Joint Committee on Legislative Services

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	185.2	15,869,752	185.2	16,733,295
Total: All Funds	185.2	\$15,869,752	185.2	\$16,733,295

Legislature

Office of the Auditor General

	FY 2009		FY 2010	
	FTE	Cost	FTE	Cost
Unclassified				
Auditor General	1.0	183,022	1.0	193,134
Assistant Auditor General	1.0	128,791	1.0	132,011
Training Director/Municipal Training Liason	1.0	75,406	1.0	77,291
Senior Audit Manager	2.0	192,631	2.0	199,547
Information Systems Audit Manager	1.0	92,066	1.0	94,367
Audit Manager	4.0	341,701	4.0	354,136
Legal Counsel	0.6	49,582	0.6	50,822
Supervising Auditor	5.8	388,501	5.8	399,143
Supervising IT Auditor	2.0	135,720	2.0	139,113
Principal Auditor	5.0	284,642	5.0	294,234
Senior Auditor	5.0	241,959	5.0	248,008
Auditor	9.0	334,168	9.0	342,524
IT Auditor	1.0	41,189	1.0	42,219
Data Systems Coordinator	1.0	56,059	1.0	57,743
Assistant Data Systems Coordinator	1.0	47,586	1.0	48,776
Administrative Officer	1.0	60,901	1.0	62,424
Executive Secretary	1.0	49,427	1.0	50,662
Senior Clerk Receptionist	1.0	43,610	1.0	44,700
Merit Increases	-	30,000	-	50,000
Subtotal	43.4	\$2,776,961	43.4	\$2,880,854
Uncompensated Leave Days		(14,636)		-
Total Salaries	43.4	\$2,762,325	43.4	\$2,880,854
Benefits				
Retirement		586,772		598,353
Medical		437,740		453,894
FICA		205,753		213,457
Retiree Health		156,497		161,908
Payroll Accrual		15,407		15,690
Total Salaries and Benefits	43.4	\$4,164,494	43.4	\$4,324,156
Cost Per FTE Position		95,956		99,635
Statewide Benefit Assessment		174,949		120,996
Payroll Costs	43.4	\$4,339,443	43.4	\$4,445,152

Legislature

Office of the Auditor General

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Training and Educational Services		6,000		6,000
Other Contract Services		504		504
Total		\$6,504		\$6,504
Total Personnel	43.4	\$4,345,947	43.4	\$4,451,656
Distribution by Source of Funds				
General Revenue	43.4	3,042,163	43.4	3,116,160
Restricted Receipts	-	1,303,784	-	1,335,496
Total: All Funds	43.4	\$4,345,947	43.4	\$4,451,656