

Office of the Governor

Agency Summary

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		4.0	432,239	4.0	445,194
Unclassified		41.0	3,220,427	41.0	3,348,298
Nonclassified		1.0	110,000	1.0	113,300
Turnover			(218,788)		(208,042)
Pay Reduction Days			(106,618)		(58,387)
COLA Deferral			-		(56,870)
Interdepartmental Transfers			(78,873)		(85,609)
Total Salaries		46.0	\$3,358,387	46.0	\$3,497,884
Benefits					
Retirement			726,759		756,945
Medical			312,147		341,100
FICA			253,724		262,447
Retiree Health			188,743		235,760
Payroll Accrual			17,847		18,760
Total Salaries and Benefits		46.0	\$4,857,607	46.0	\$5,112,896
Cost Per FTE Position			105,600		111,150
Temporary and Seasonal			47,672		47,037
Statewide Benefit Assessment			153,995		150,894
Payroll Costs		46.0	\$5,059,274	46.0	\$5,310,827
Purchased Services					
Management and Consultant Services			67,610		160,000
Clerical and Temporary Services			111,000		222,000
Total			\$178,610		\$382,000
Total Personnel		46.0	\$5,237,884	46.0	\$5,692,827
Distribution by Source of Funds					
General Revenue		39.0	4,176,036	39.0	4,318,589
Restricted Receipts		7.0	1,061,848	7.0	1,374,238
Total: All Funds		46.0	\$5,237,884	46.0	\$5,692,827

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	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Program Development	135	1.0	83,900	1.0	86,404
Subtotal		1.0	\$83,900	1.0	\$86,404
Unclassified					
Governor	527F	1.0	117,817	1.0	117,817
Chief of Staff	850	1.0	138,177	1.0	142,322
Chief Information Officer	848	2.0	265,895	2.0	273,872
Executive Director	847	1.0	112,762	1.0	116,145
Deputy Exec. Assistant/Communications	841	5.0	539,448	5.0	559,033
Executive Assistant/Chief of Staff	841	1.0	105,055	1.0	108,206
Assistant Director Policy Office	839	1.0	93,697	1.0	99,048
Executive Assistant	836	2.0	161,453	2.0	169,648
Deputy Director Community Affairs	834	1.0	89,995	1.0	92,695
Supervisor of Fiscal Services	834	1.0	82,496	1.0	84,970
Administrative Manager	834	1.0	74,996	1.0	80,068
Special Assistant to the Director	832	3.0	223,068	3.0	232,214
Principial Projects Manager	831	3.0	205,579	3.0	216,579
Senor Policy Analyst/Public Information	831	1.0	62,455	1.0	67,219
Project Manager	830	1.0	67,755	1.0	69,788
Special Assistant	829	1.0	72,636	1.0	76,761
Administrative Secretary	825	2.0	113,597	2.0	120,177
Administrative Assistant	825	2.0	108,611	2.0	114,715
Office Manager	825	1.0	58,339	1.0	60,089
Admin Support Specialist	824	2.0	104,302	2.0	107,431
Sr Information & Public Relations Spec.	824	2.0	106,846	2.0	110,052
Administrative Assistant/Secretary	821	1.0	47,624	1.0	49,052
Senior Administrative Aide	821	1.0	49,892	1.0	51,389
Administrative Assistant	819	1.0	44,047	1.0	45,369
Subtotal		38.0	\$3,046,542	38.0	\$3,164,659
Turnover			(173,637)		(208,042)
Pay Reduction Days			(88,554)		(48,289)
COLA Deferral			-		(47,034)
Cost Allocation to Administration			(78,873) ⁽¹⁾		(85,609) ⁽¹⁾
Total Salaries		39.0	\$2,789,378	39.0	\$2,862,089

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		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			603,625		619,358
Medical			266,877		284,537
FICA			208,178		212,224
Retiree Health			156,764		192,909
Payroll Accrual			14,708		15,262
Total Salaries and Benefits		39.0	\$4,039,530	39.0	\$4,186,379
Cost Per FTE Position			103,578		107,343
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			126,506		122,210
Total Personnel		39.0	\$4,176,036	39.0	\$4,318,589
Distribution by Source of Funds					
General Revenue		39.0	4,176,036	39.0	4,318,589
Total: All Funds		39.0	\$4,176,036	39.0	\$4,318,589

Office of the Governor

Office of Economic Recovery and Reinvestment

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive / Associate Dir. (MHRH)	146	1.0	112,492	1.0	115,867 (2)
Admin and Legal Sup Svcs Admin	143	1.0	120,936	1.0	124,564 (2)
Associate Director (MHRH)	142	1.0	114,911	1.0	118,359 (2)
Subtotal		3.0	348,339	3.0	358,790
Non-Classified					
Assistant Director		1.0	110,000	1.0	113,300 (3)
Subtotal		1.0	110,000	1.0	113,300
Unclassified					
Exec Asst/Communications/Public Info	833	1.0	63,841	1.0	68,162
Fiscal Management Supervisor	129	1.0	54,849	1.0	58,626
Legal Counsel	326	1.0	55,195	1.0	56,851
Subtotal		3.0	\$173,885	3.0	\$183,639
Turnover			(45,151)		-
Pay Reduction Days			(18,064)		(10,098)
COLA Deferral			-		(9,836)
Total Salaries		7.0	569,009	7.0	635,795
Benefits					
Retirement			123,134		137,587
Medical			45,270		56,563
FICA			45,546		50,223
Retiree Health			31,979		42,851
Payroll Accrual			3,139		3,498
Total Salaries and Benefits		7.0	\$818,077	7.0	\$926,517
Cost Per FTE Position			116,868		132,360
Temporary and Seasonal			37,672		37,037
Statewide Benefit Assessment			27,489		28,684
Payroll Costs		7.0	883,238	7.0	992,238

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		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management and Consultant Services			67,610		160,000
Clerical and Temporary Services			111,000		222,000
Total			\$178,610		\$382,000
Total Personnel		7.0	\$1,061,848	7.0	\$1,374,238
Distribution by Source of Funds					
Restricted Receipts		7.0	1,061,848	7.0	1,374,238
Total: All Funds		7.0	\$1,061,848	7.0	\$1,374,238