

Department of Business Regulation

Agency Summary

	FY 2010		FY 2011	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	78.0	5,148,072	78.0	5,351,674
Unclassified	13.0	1,077,082	13.0	1,132,664
Turnover	-	(528,349)	-	(317,824)
Pay Reduction Days	-	(175,848)	-	(93,202)
COLA Deferral	-	-	-	(92,498)
Total Salaries	91.0	\$5,520,957	91.0	\$5,980,814
Benefits				
Retirement		1,175,593		1,271,746
Medical		863,355		951,211
FICA		416,871		451,026
Retiree Health		306,937		398,254
Payroll Accrual		28,935		31,304
Total Salaries and Benefits	91.0	\$8,312,648	91.0	\$9,084,355
Cost Per FTE Position		91,348		99,828
Statewide Benefit Assessment		245,614		250,466
Payroll Costs	91.0	\$8,558,262	91.0	\$9,334,821
Purchased Services				
Training and Educational Services		10,000		10,000
Legal Services		11,340		10,980
Management and Consultant Services		856,150		854,150
Clerical and Temporary Services		3,105		2,760
Other Contract Services		5,053		4,492
Total		\$885,648		\$882,382
Total Personnel	91.0	\$9,443,910	91.0	\$10,217,203

Department of Business Regulation

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	86.5	8,138,521	82.5	8,366,812
Federal Funds	-	-	-	-
Restricted Receipts	4.5	1,305,389	8.5	1,850,391
Total: All Funds	91.0	\$9,443,910	91.0	\$10,217,203

Department of Business Regulation

Central Management

	<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 of Legal Services	0139 A	1.0	91,207	1.0	93,942
Deputy Chief of Legal Services	0137 A	1.0	79,441	1.0	85,679
Department Budget Administrator	0134 A	1.0	73,031	1.0	75,222
Systems Analyst	0124 A	1.0	56,971	1.0	58,662
Legal Assistant	0119 A	1.0	46,166	1.0	47,551
Subtotal		5.0	\$346,816	5.0	\$361,056
Unclassified					
Director, Dept. of Business Regulation	0945 K	1.0	119,047	1.0	126,082
Executive Counsel	0839 A	1.0	93,521	1.0	99,049
Project Coordinator	0826 A	1.0	64,854	1.0	66,800
Executive Secretary	0819 A	1.0	46,145	1.0	47,530
Subtotal		4.0	323,567	4.0	339,461
Turnover			(46,166)		(23,776)
COLA Deferral			-		(10,151)
Pay Reduction Days			(19,207)		(10,422)
Total Salaries		9.0	\$605,010	9.0	\$656,168
Benefits					
Retirement			130,925		141,994
Medical			83,972		95,481
FICA			45,833		49,622
Retiree Health			34,002		44,228
Payroll Accrual			3,236		3,503
Total Salaries and Benefits		9.0	\$902,978	9.0	\$990,996
Cost Per FTE Position			100,331		110,111
Statewide Benefit Assessment			27,468		28,018
Payroll Costs		9.0	\$930,446	9.0	\$1,019,014

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Other Contract Services			3,883		3,452
Total			\$3,883		\$3,452
Total Personnel		9.0	\$934,329	9.0	\$1,022,466
Distribution by Source of Funds					
General Revenue		9.0	934,329	9.0	1,022,466
Total: All Funds		9.0	\$934,329	9.0	\$1,022,466

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
State Chief Bank Examiner	0139 A	1.0	100,366	1.0	103,350
Supervisor of Examinations	0037 A	1.0	88,541	1.0	91,104
Assistant Supervisor of Examinations	0035 A	4.0	351,871	4.0	363,904
Principal Bank Examiner	0031 A	1.0	67,624	1.0	69,580
Principal License Examiner - Banking	0031 A	2.0	147,483	2.0	152,134
Senior Bank Examiner	0028 A	2.0	126,490	2.0	134,568
Bank Examiner	0024 A	3.0	146,296	3.0	152,698
Systems Analyst	0024 A	1.0	56,838	1.0	58,532
Subtotal		15.0	\$1,085,509	15.0	\$1,125,870
Turnover			(106,143)		(34,751)
COLA Deferral			-		(16,367)
Pay Reduction Days			(30,135)		(16,803)
Total Salaries		15.0	\$949,231	15.0	\$1,057,949
Benefits					
Retirement			205,413		228,940
Medical			144,185		164,776
FICA			72,618		80,932
Retiree Health			53,346		71,306
Payroll Accrual			5,081		5,652
Total Salaries and Benefits		15.0	\$1,429,874	15.0	\$1,609,555
Cost Per FTE Position			95,325		107,304
Statewide Benefit Assessment			43,094		45,174
Payroll Costs		15.0	\$1,472,968	15.0	\$1,654,729

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Clerical and Temporary Services			810		720
Other Contract Services			720		640
Total			\$1,530		\$1,360
Total Personnel		15.0	\$1,474,498	15.0	\$1,656,089
Distribution by Source of Funds					
General Revenue		15.0	1,474,498	15.0	1,656,089
Total: All Funds		15.0	\$1,474,498	15.0	\$1,656,089

Department of Business Regulation

Securities Regulation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director & Superintendent of Securities	0144 A	1.0	118,513	1.0	125,910
Chief Securities Examiner	0137 A	1.0	79,067	1.0	83,804
Principial Securities Examiner	0031 A	1.0	59,528	1.0	66,627
Senior Securities Examiner	0028 A	1.0	53,816	1.0	56,851
Securities Examiner	0024 A	3.0	149,789	3.0	151,645
Assistant Administrative Officer	0021 A	1.0	50,558	1.0	52,069
Licensing Aide	0015 A	2.0	66,642	2.0	70,043
Subtotal		10.0	\$577,913	10.0	\$606,949
Turnover			(129,215)		(68,307)
COLA Deferral			-		(8,080)
Pay Reduction Days			(17,782)		(8,295)
Total Salaries		10.0	\$430,916	10.0	\$522,267
Benefits					
Retirement			93,250		113,020
Medical			81,749		105,163
FICA			32,550		39,390
Retiree Health			24,218		35,200
Payroll Accrual			2,306		2,788
Total Salaries and Benefits		10.0	\$664,989	10.0	\$817,828
Cost Per FTE Position			66,499		81,783
Statewide Benefit Assessment			19,564		22,300
Payroll Costs		10.0	\$684,553	10.0	\$840,128
Total Personnel		10.0	\$684,553	10.0	\$840,128
Distribution by Source of Funds					
General Revenue		10.0	684,553	10.0	840,128
Total: All Funds		10.0	\$684,553	10.0	\$840,128

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director & Superintendent of Insurance	0144 A	1.0	122,023	1.0	128,854
Deputy Chief of Legal Services	0139 A	1.0	89,466	1.0	92,024
Chief Insurance Examiner	0139 A	2.0	199,106	2.0	206,794
Chief Property & Casualty Insurance Analyst	0137 A	1.0	94,517	1.0	97,307
Insurance Examiner-In-Charge	0036 A	7.0	634,311	7.0	653,651
Senior Insurance Rate Analyst	0031 A	4.0	287,208	4.0	295,591
Principal Licensing Insurance Examiner	0031 A	1.0	76,187	1.0	78,422
Principal Insurance Exam - EDP & Auto Sys	0031 A	1.0	63,277	1.0	70,364
Market Conduct Examiner-in-Charge	0031 A	1.0	85,026	1.0	87,501
Senior Market Conduct Examiner	0028 A	2.0	132,150	2.0	135,896
Senior Insurance Examiner	0028 A	4.0	255,842	4.0	266,502
Insurance Rate Analyst (Health)	0028 A	1.0	60,715	1.0	62,536
Administrative Officer	0024 A	1.0	56,838	1.0	58,532
Insurance Examiner	0024 A	3.0	134,920	3.0	144,744
Clerk Secretary	0016 A	1.0	42,394	1.0	43,665
Licensing Aide	0015 A	4.0	155,068	4.0	159,720
Subtotal		35.0	\$2,489,048	35.0	\$2,582,103
Unclassified					
Health Insurance Commissioner	0854A	1.0	175,923	1.0	187,734
Exec. Asst. for Policy and Program Review	0843A	1.0	108,528	1.0	117,373
Principal Policy Associate	0837A	1.0	74,863	1.0	79,772
Administrative Officer	0822A	1.0	47,079	1.0	50,916
Accountant	0819 A	1.0	44,697	1.0	46,038
Administrative Secretary	0816 A	1.0	46,890	1.0	48,268
Subtotal		6.0	\$497,980	6.0	\$530,101
Turnover			(246,825)		(158,938)
COLA Deferral			-		(44,299)
Pay Reduction Days			(84,315)		(45,480)
Total Salaries		41.0	\$2,655,888	41.0	\$2,863,487
Benefits					
Retirement			574,734		619,136
Medical			365,546		399,177
FICA			198,568		213,688
Retiree Health			151,660		195,237

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			14,196		15,264
Total Salaries and Benefits		41.0	\$3,960,592	41.0	\$4,305,989
Cost Per FTE Position			96,600		105,024
Statewide Benefit Assessment			120,579		122,167
Payroll Costs		41.0	\$4,081,171	41.0	\$4,428,156
Purchased Services					
Training and Educational Services			10,000		10,000
Legal Services			3,240		2,880
Management and Consultant Services			856,150		854,150
Clerical and Temporary Services			225		200
Total			\$869,615		\$867,230
Total Personnel		41.0	\$4,950,786	41.0	\$5,295,386
Distribution by Source of Funds					
General Revenue		39.1	3,940,385	35.1	3,753,371
Restricted Receipts		1.9	1,010,401	5.9	1,542,015
Total: All Funds		41.0	\$4,950,786	41.0	\$5,295,386

Department of Business Regulation

Board of Accountancy

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrative Officer	0822 A	1.0	50,700	1.0	53,340
Administrative Aide	0814 A	1.0	37,884	1.0	39,020
Subtotal		2.0	\$88,584	2.0	\$92,360
Turnover					
COLA Deferral			-		(1,385)
Pay Reduction Days			(2,726)		(1,422)
Total Salaries		2.0	\$85,858	2.0	\$89,553
Benefits					
Retirement			18,579		19,379
Medical			17,725		18,713
FICA			6,567		6,850
Retiree Health			4,825		6,036
Payroll Accrual			459		478
Total Salaries and Benefits		2.0	\$134,013	2.0	\$141,009
Cost Per FTE Position			67,007		70,505
Statewide Benefit Assessment			3,898		3,824
Payroll Costs		2.0	\$137,911	2.0	\$144,833
Purchased Services					
Legal Services			8,100		8,100
Total			\$8,100		\$8,100
Total Personnel		2.0	\$146,011	2.0	\$152,933
Distribution by Source of Funds					
General Revenue		2.0	146,011	2.0	152,933
Total: All Funds		2.0	\$146,011	2.0	\$152,933

Department of Business Regulation

Commercial Licensing and Racing and Athletics

	<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 Licensing Examiner Racing & Athletics	0139A	1.0	85,652	1.0	91,235
Chief Public Protection Inspector	0132 A	1.0	77,810	1.0	80,128
Pari-Mutuel Operations Specialist	0326 A	2.0	103,297	2.0	106,883
Implementation Aide	0122 A	1.0	46,923	1.0	49,766
Licensing Control Investigator	0018 A	1.0	45,518	1.0	47,136
Licensing Aide	0015 A	5.0	201,002	5.0	208,188
Subtotal		11.0	\$560,202	11.0	\$583,336
Unclassified					
Hourly Employees		-	111,049	-	114,380
Subtotal		-	111,049	-	114,380
COLA Deferral			-		(10,466)
Pay Reduction Days			(17,237)		(8,983)
Total Salaries		11.0	\$654,014	11.0	\$678,267
Benefits					
Retirement			122,388		124,797
Medical			129,595		135,606
FICA			50,021		51,888
Retiree Health			31,016		38,622
Payroll Accrual			2,908		3,015
Total Salaries and Benefits		11.0	\$989,942	11.0	\$1,032,195
Cost Per FTE Position			89,995		93,836
Statewide Benefit Assessment			24,653		24,154
Payroll Costs		11.0	\$1,014,595	11.0	\$1,056,349
Purchased Services					
Clerical and Temporary Services			720		640
Other Contract Services			450		400
Total			\$1,170		\$1,040
Total Personnel		11.0	\$1,015,765	11.0	\$1,057,389

Department of Business Regulation

Commercial Licensing and Racing and Athletics

	<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 Source of Funds					
General Revenue		8.4	720,777	8.4	749,013
Restricted Receipts		2.6	294,988	2.6	308,376
Total: All Funds		11.0	\$1,015,765	11.0	\$1,057,389

Department of Business Regulation

Design Professionals

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	823A	1.0	58,371	1.0	60,058
Administrative Assistant II	315A	1.0	44,623	1.0	45,928
Administrative Assistant	314A	1.0	41,492	1.0	42,736
Subtotal		3.0	\$144,486	3.0	\$148,722
Turnover			-		(32,052)
COLA Deferral			-		(1,750)
Pay Reduction Days			(4,446)		(1,797)
Total Salaries		3.0	\$140,040	3.0	\$113,123
Benefits					
Retirement			30,304		24,480
Medical			40,583		32,295
FICA			10,714		8,656
Retiree Health			7,870		7,625
Payroll Accrual			749		604
Total Salaries and Benefits		3.0	\$230,260	3.0	\$186,783
Cost Per FTE Position			76,753		62,261
Statewide Benefit Assessment			6,358		4,829
Payroll Costs		3.0	\$236,618	3.0	\$191,612
Purchased Services					
Clerical and Temporary Services			1,350		1,200
Total			\$1,350		\$1,200
Total Personnel		3.0	\$237,968	3.0	\$192,812
Distribution by Source of Funds					
General Revenue		3.0	237,968	3.0	192,812
Total: All Funds		3.0	\$237,968	3.0	\$192,812