

Legislature Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	297.9	17,504,516	297.9	18,180,511
Turnover		(657,332)		(668,261)
Pay Reduction Days		(518,388)		(269,689)
COLA Deferral		-		(262,683)
Total Salaries	297.9	\$16,328,796	297.9	\$16,979,878
Benefits				
Retirement		3,533,550		3,674,443
Medical		4,027,537		4,327,701
FICA		1,393,301		1,425,746
Retiree Health		1,063,253		2,730,058
Payroll Accrual		96,807		100,576
Total Salaries and Benefits	297.9	\$26,443,244	297.9	\$29,238,402
Cost Per FTE Position		88,763		98,145
Temporary and Seasonal		1,968,139		2,016,504
Statewide Benefit Assessment		814,516		795,325
Payroll Costs	297.9	\$29,225,899	297.9	\$32,050,231
Purchased Services				
Training and Educational Services		6,000		6,000
Building and Grounds Maintenance		4,000		4,000
Information Technology		153,000		83,700
Legal Services		319,000		275,700
Management and Consultant Services		83,000		210,000
Clerical and Temporary Services		37,550		44,000
Other Contract Services		2,500		1,900
Total		\$605,050		\$625,300
Total Personnel	297.9	\$29,830,949	297.9	\$32,675,531
Distribution by Source of Funds				
General Revenue	284.6	28,489,495	284.6	31,265,391
Restricted Receipts	13.3	1,341,454	13.3	1,410,140
Total: All Funds	297.9	\$29,830,949	297.9	\$32,675,531

Legislature General Assembly

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Speaker of the House	-	28,037	-	28,878
President of the Senate	-	28,037	-	28,878
Representatives	-	1,037,376	-	1,068,499
Senators	-	518,689	-	534,249
Clerks, Pages & Doorkeepers	-	230,000	-	230,000
Summer Legislative Interns	-	126,000	-	126,000
Total Salaries	-	\$1,968,139	-	\$2,016,504
Benefits				
Medical		1,077,172		1,171,176
FICA		150,563		154,262
Retiree Health		145,576		1,585,617 ⁽¹⁾
Payroll Accrual		8,767		8,964
Total Salaries and Benefits	-	\$3,350,217	-	\$4,936,523
Statewide Benefit Assessment		73,191		70,286
Payroll Costs	-	\$3,423,408	-	\$5,006,809
Purchased Services				
Legal Services		312,000		270,000
Management and Consultant Services		67,000		200,000
Clerical and Temporary Services		37,050		43,500
Other Contract Services		1,800		1,200
Total		417,850		514,700
Total Personnel	-	\$3,841,258	-	\$5,521,509
Distribution by Source of Funds				
General Revenue	-	3,841,258	-	5,521,509
Total: All Funds	-	\$3,841,258	-	\$5,521,509

Legislature

Fiscal Advisory Staff to House Finance Committee

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
House Fiscal Advisor	1.0	156,228	1.0	162,081
Deputy Fiscal Advisor	1.0	119,797	1.0	123,391
Principal Analyst	1.0	94,246	1.0	97,074
Senior Analyst III	1.0	84,449	1.0	86,983
Sr. Analyst II	1.0	80,388	1.0	82,800
Analyst III	1.0	59,739	1.0	61,531
Analyst II	3.0	172,119	3.0	177,283
Budget Analyst II	1.0	57,373	1.0	59,094
Administrative Assistant	1.0	49,555	1.0	51,244
Fiscal Analyst I	1.0	60,242	1.0	62,049
Subtotal	12.0	\$934,137	12.0	\$963,529
Turnover		(18,684)		(19,271)
Pay Reduction Days		(28,168)		(14,542)
COLA Deferral		-		(14,164)
Total Salaries	12.0	\$887,285	12.0	\$915,552
Benefits				
Retirement		192,008		198,125
Medical		91,324		97,875
FICA		67,877		68,666
Retiree Health		49,865		61,708
Payroll Accrual		4,749		4,893
Total Salaries and Benefits	12.0	\$1,293,108	12.0	\$1,346,819
Cost Per FTE Position		107,759		112,235
Statewide Benefit Assessment		40,282		39,093
Payroll Costs	12.0	\$1,333,390	12.0	\$1,385,912
Total Personnel	12.0	\$1,333,390	12.0	\$1,385,912
Distribution by Source of Funds				
General Revenue	12.0	1,333,390	12.0	1,385,912
Total: All Funds	12.0	\$1,333,390	12.0	\$1,385,912

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Legislative Council

	FY 2010		FY 2011	
	FTE	Cost	FTE	Cost
Unclassified				
Director	1.0	110,181	1.0	113,486
Asst Director	1.0	108,085	1.0	112,324
Dpty Director-Leg Res	1.0	88,303	1.0	90,952
Asst. Leg Coordinator	1.0	60,828	1.0	62,653
Legal Counsel	14.8	929,541	14.8	967,444
Constituent Liaison	1.0	46,558	1.0	47,955
Clerical	9.6	396,547	9.6	415,050
Legislative Aide	4.6	178,415	4.6	183,767
Proofreader	5.0	154,854	5.0	162,086
Researcher II	1.0	55,455	1.0	57,119
Researcher	5.0	204,112	5.0	210,914
Secretary	5.0	194,341	5.0	201,584
Subtotal	50.0	\$2,527,221	50.0	\$2,625,334
Turnover		(50,545)		(52,507)
Pay Reduction Days		(76,207)		(39,622)
COLA Deferral		-		(38,592)
Total Salaries	50.0	\$2,400,469	50.0	\$2,494,613
Benefits				
Retirement		519,461		539,834
Medical		615,967		660,818
FICA		183,635		187,096
Retiree Health		134,906		168,136
Payroll Accrual		12,850		13,335
Total Salaries and Benefits	50.0	\$3,867,288	50.0	\$4,063,832
Cost Per FTE Position		77,346		81,277
Statewide Benefit Assessment		108,981		106,519
Payroll Costs	50.0	\$3,976,269	50.0	\$4,170,351

Legislature Legislative Council

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Legal Services		7,000		5,700
Clerical Services		500		500
Total		\$7,500		\$6,200
Total Personnel	50.0	\$3,983,769	50.0	\$4,176,551
Distribution by Source of Funds				
General Revenue	50.0	3,983,769	50.0	4,176,551
Total: All Funds	50.0	\$3,983,769	50.0	\$4,176,551

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Joint Committee on Legislative Services

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Chief Legal Counsel	1.0	154,194	1.0	158,820
Chief of Staff - Senate	1.0	151,646	1.0	156,196
Chief Legal Counsel to Senate President	1.0	138,504	1.0	142,659
Chief of Staff - House	1.0	132,011	1.0	135,971
Dpty Chief of Staff - Dir Policy - Senate	1.0	129,261	1.0	136,916
Senate Fiscal Advisor	1.0	128,495	1.0	132,350
Director/JCLS	1.0	123,384	1.0	127,086
Legal Counsel	1.0	118,555	1.0	122,112
Chief Staff Sen Maj Ldr	1.0	117,622	1.0	121,151
Director House Policy	1.0	117,027	1.0	120,538
Legal Counsel	1.0	105,907	1.0	112,661
Director - Legis Data	1.0	104,910	1.0	108,057
Deputy Chief Staff-Legislation	1.0	96,168	1.0	99,053
Director of Communications	1.0	95,710	1.0	98,581
Director Intergovernmental Affairs	1.0	94,101	1.0	96,924
Deputy Fiscal Advisor	1.0	91,796	1.0	94,550
Secretary of the Senate	1.0	89,958	1.0	92,657
Dir-Leg Res/Sr. Policy	1.0	89,758	1.0	93,221
Director	1.0	88,303	1.0	90,952
Legal Counsel	1.0	87,095	1.0	89,708
Internet Admin	1.0	82,080	1.0	84,542
Chief of Staff - House Minority Office	1.0	78,563	1.0	80,919
Chief of Staff - Senate Minority Office	1.0	64,687	1.0	69,463
Supervisor, Legis. Press	1.0	77,999	1.0	80,339
Admin-Comm	1.0	67,586	1.0	69,614
Administrative Assistant	11.0	663,872	11.0	692,373
Administrative Secretary	1.0	41,080	1.0	42,313
Asst Director - Law Revision	0.6	51,426	0.6	52,969
Asst to Administrator	1.0	56,896	1.0	59,966
Clerical	3.0	122,688	3.0	126,368
Clerk	2.2	119,781	2.2	123,374
Comp Operator	1.0	57,152	1.0	58,867
Constit Serv	1.0	46,289	1.0	48,041
Constituent Liaison	4.0	177,513	4.0	186,603
Deputy Dir Const Serv	1.0	65,469	1.0	67,433
Deputy Director Policy	1.0	72,710	1.0	74,892
Director of Communications	1.0	69,961	1.0	72,059
Director of Communications	1.0	54,267	1.0	57,758
Director of Constituent Services	1.0	73,341	1.0	77,298

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Joint Committee on Legislative Services

	FY 2010		FY 2011	
	FTE	Cost	FTE	Cost
Director of Law Revision	1.0	73,401	1.0	79,068
Director of Senate Serv	1.0	59,156	1.0	62,417
Dpty Plcy Adv	1.0	74,392	1.0	76,624
Executive Assistant	1.0	67,857	1.0	69,893
Fiscal Analyst	0.6	37,635	0.6	38,764
House Parliamentarian	0.6	46,204	0.6	47,590
House Reading Clerk	0.8	67,406	0.8	69,428
House Secretary	1.0	39,475	1.0	40,659
Hse Finance Policy Asst	1.0	51,869	1.0	53,425
Hse Rec Clk	0.6	38,197	0.6	39,343
Leg Fiscal Analyst II	3.0	177,655	3.0	185,985
Leg Proj Coor	1.0	65,120	1.0	67,073
Legal Coordinator	1.0	50,046	1.0	52,668
Legal Counsel	9.2	548,352	9.2	565,201
Legislative Aide	17.4	653,731	17.4	680,176
Legis Assist	1.0	48,776	1.0	50,239
Legis Asst - Minority Affairs	1.0	52,278	1.0	53,846
Legis. Asst	0.6	20,659	0.6	21,279
Legislative Assistant	14.4	679,811	14.4	696,039
Legislative Coordinator	2.0	145,835	2.0	147,960
Legislative Personnel Administrator	1.0	73,462	1.0	75,665
Operations Supervisor	1.0	55,573	1.0	58,376
Policy Aide	1.0	49,987	1.0	53,304
Policy Analyst	6.6	321,021	6.6	335,862
Press Foreman	1.0	54,039	1.0	56,258
Press Operator	3.0	130,330	3.0	134,240
Project Coordinator	1.0	40,383	1.0	41,595
Publicist	3.0	137,172	3.0	145,373
Researcher	1.0	35,988	1.0	37,067
Resrch Assist	1.0	50,067	1.0	53,811
Secretary	26.5	1,138,027	26.5	1,189,419
Senate Parliamentarian	0.6	53,014	0.6	54,605
Senior Policy Analyst	1.0	54,083	1.0	58,259
Special Assistant	1.0	62,881	1.0	64,768
Special Projects Coordinator	0.6	24,542	0.6	25,278
Sr Press Oper	1.0	50,412	1.0	51,924
Sr. Financial Officer	1.0	74,860	1.0	77,935
Supervising Svs	1.0	65,804	1.0	67,778
Supervisor of Operations	1.0	65,169	1.0	69,980
Supervisor--Veterans' Affrs	1.0	52,243	1.0	55,929

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Joint Committee on Legislative Services

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Data/Program Specialist	1.0	70,193	1.0	72,299
Computer Tech	2.0	116,979	2.0	120,488
Sr. Data Analyst	1.0	54,588	1.0	56,226
Legislative Researcher	1.0	45,252	1.0	46,610
Secretary	1.0	45,624	1.0	47,641
Computer Tech	1.0	42,000	1.0	43,260
General Manager	1.0	89,138	1.0	92,789
Television Engineer	1.0	67,790	1.0	69,823
Program Coordinator	1.0	66,629	1.0	68,628
Sr. Producer/Director	1.0	61,379	1.0	63,220
Producer/Director	1.0	54,417	1.0	56,653
TV Technician	1.0	48,230	1.0	49,677
TV Technician II	1.0	47,997	1.0	49,437
TV Technician II	1.0	45,468	1.0	47,330
Asst Engineer	1.0	45,328	1.0	46,688
TV Director	1.0	41,865	1.0	44,148
TV Technician	1.0	40,591	1.0	43,537
TV Technician II	1.0	37,280	1.0	39,160
TV Technician	1.0	37,049	1.0	38,160
TV Technician I	1.0	34,192	1.0	35,218
Legislative Aide	1.0	28,615	1.0	29,473
Legislative Assistant	0.8	21,328	0.8	21,968
Camera Operator	0.4	3,486	0.4	6,224
Subtotal	191.5	\$11,030,096	191.5	\$11,449,116
Turnover		(588,103)		(596,483)
Pay Reduction Days		(321,301)		(167,131)
COLA Deferral		-		(162,789)
Total Salaries	191.5	\$10,120,692	191.5	\$10,522,713
Benefits				
Retirement		2,190,117		2,277,113
Medical		1,861,540		1,990,499
FICA		774,231		789,202
Retiree Health		568,782		709,229
Payroll Accrual		54,177		56,311
Total Salaries and Benefits	191.5	\$15,569,539	191.5	\$16,345,067

Legislature

Joint Committee on Legislative Services

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position		81,303		85,353
Statewide Benefit Assessment		459,478		449,320
Payroll Costs	191.5	\$16,029,017	191.5	\$16,794,387
Purchased Services				
Building and Grounds Maintenance		3,000		3,000
Information Technology		153,000		83,700
Management and Consultant Services		16,000		10,000
Total		172,000		\$96,700
Total Personnel	191.5	\$16,201,017	191.5	\$16,891,087
Distribution by Source of Funds				
General Revenue	191.5	16,201,017	191.5	16,891,087
Total: All Funds	191.5	\$16,201,017	191.5	\$16,891,087

Legislature

Office of the Auditor General

	FY 2010		FY 2011	
	FTE	Cost	FTE	Cost
Unclassified				
Auditor General	1.0	193,282	1.0	202,008
Assistant Auditor General	1.0	132,010	1.0	135,970
Training Director/Municipal Training Liaison	1.0	77,290	1.0	79,609
Senior Audit Manager	3.0	300,039	3.0	312,587
Information Systems Audit Mgr	1.0	96,513	1.0	99,408
Audit Manager	4.0	351,478	4.0	362,022
Assistant Info System Audit Mgr	1.0	72,304	1.0	74,473
Legal Counsel	0.6	50,821	0.6	52,346
Supervising Auditor	1.0	72,736	1.0	74,918
Supervising IT Auditor	1.0	72,484	1.0	75,850
Supervising Auditor	4.0	279,745	4.0	293,206
Supervising Auditor	0.8	57,680	0.8	59,410
Principal Auditor	7.0	404,759	7.0	419,513
Senior Auditor	5.0	244,896	5.0	252,243
IT Auditor	1.0	42,218	1.0	43,485
Auditor	7.0	270,567	7.0	280,154
Data Systems Coordinator	1.0	57,679	1.0	61,888
Asst. Data Systems Coordinator	1.0	48,775	1.0	50,238
Administrative Officer	1.0	62,424	1.0	64,981
Executive Secretary	1.0	50,662	1.0	52,182
Senior Clerk Receptionist	1.0	44,700	1.0	46,041
Merit Increases	-	30,000	-	50,000
Subtotal	44.4	\$3,013,062	44.4	\$3,142,531
Pay Reduction Days		(92,712)		(48,394)
COLA Deferral		-		(47,138)
Total Salaries	44.4	\$2,920,350	44.4	\$3,046,999
Benefits				
Retirement		631,964		659,371
Medical		381,534		407,333
FICA		216,995		226,520
Retiree Health		164,124		205,368
Payroll Accrual		16,264		17,073
Total Salaries and Benefits	44.4	\$4,331,231	44.4	\$4,562,664
Cost Per FTE Position		97,528		102,740
Statewide Benefit Assessment		132,584		130,107
Payroll Costs	44.4	\$4,463,815	44.4	\$4,692,771

Legislature

Office of the Auditor General

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Training and Educational Services		6,000		6,000
Building and Grounds Maintenance		1,000		1,000
Other Contract Services		700		700
Total		\$7,700		\$7,700
Total Personnel	44.4	\$4,471,515	44.4	\$4,700,471
Distribution by Source of Funds				
General Revenue	31.1	3,130,061	31.1	3,290,331
Restricted Receipts	13.3	1,341,454	13.3	1,410,140
Total: All Funds	44.4	\$4,471,515	44.4	\$4,700,471