

Office of the Governor

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Governor	527F	1.0	113,504	1.0	116,910
Secretary, EOHHS	954K	1.0	133,334	1.0	148,944
Chief of Staff	850	1.0	126,764	1.0	130,567
Chief Information Officer	848	2.0	209,318	2.0	245,120
Executive Director	847	1.0	115,107	1.0	118,560
Associate Director Planning, Policy, Reg	843	1.0	94,326	1.0	101,160
Deputy Exec. Assistant/Communications	841	4.0	369,331	4.0	391,865
Executive Assistant/Chief of Staff	841	1.0	91,787	1.0	94,541
Executive Assistant	841	1.0	91,787	1.0	94,541
Director of Public Information	839	1.0	76,250	1.0	82,538
Assistant Director Policy	839	1.0	75,647	1.0	81,918
Staff Attorney V	836	1.0	77,393	1.0	79,715
Executive Assistant	836	1.0	73,708	1.0	75,919
Supervisor of Fiscal Services	834	1.0	72,240	1.0	74,407
Policy Analyst	833	2.0	135,979	2.0	140,979
Special Assistant	832	1.0	63,962	1.0	65,881
Project Manager	830	1.0	59,198	1.0	60,974
Special Project Coordinator	829	1.0	66,944	1.0	68,952
Prin Plan & Program Specialist	828	5.0	281,271	5.0	291,866
Special Project Coordinator	827	1.0	60,599	1.0	62,417
Associate Executive Assistant	826	2.0	106,470	2.0	113,950
Administrative Secretary	825	1.0	48,653	1.0	50,113
Administrative Assistant	825	5.0	241,782	5.0	252,082
Office Manager	825	1.0	51,086	1.0	50,113
Admin Support Specialist	824	2.9	115,304	2.9	125,001
Sr Information & Public Relations Spec.	824	2.0	88,780	2.0	95,970
Administrative Assistant	822	1.0	45,350	1.0	46,710
Administrative Assistant/Secretary	821	1.6	66,871	1.6	69,920
Senior Administrative Aide	821	1.0	47,851	1.0	49,286
Administrative Assistant	819	3.0	109,014	3.0	115,752
Subtotal		49.5	3,309,610	49.5	3,496,671
Turnover			(142,954)		(201,501)
Total Salaries		49.5	3,166,656	49.5	3,295,170

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Benefits					
Retirement			541,182		684,990
Medical			436,331		467,713
Medical Benefits Salary Disbursement			10,010		10,010
FICA			234,975		240,539
Payroll Accrual			16,148		17,142
Total Salaries and Benefits		49.5	\$4,405,302	49.5	\$4,715,564
Cost Per FTE Position			88,996		95,264
Statewide Benefit Assessment			120,333		115,674
Payroll Costs		49.5	\$4,525,635	49.5	\$4,831,238
Purchased Services					
Miscellaneous Special Services			26,414		26,414
Total			\$26,414		\$26,414
Total Personnel		49.5	\$4,552,049	49.5	\$4,857,652
Distribution by Source of Funds					
General Revenue		47.5	4,363,073	47.5	4,553,920
Restricted Receipts		1.0	103,611	1.0	211,603
Other Funds		1.0	85,365	1.0	92,129
Total: All Funds		49.5	\$4,552,049	49.5	\$4,857,652