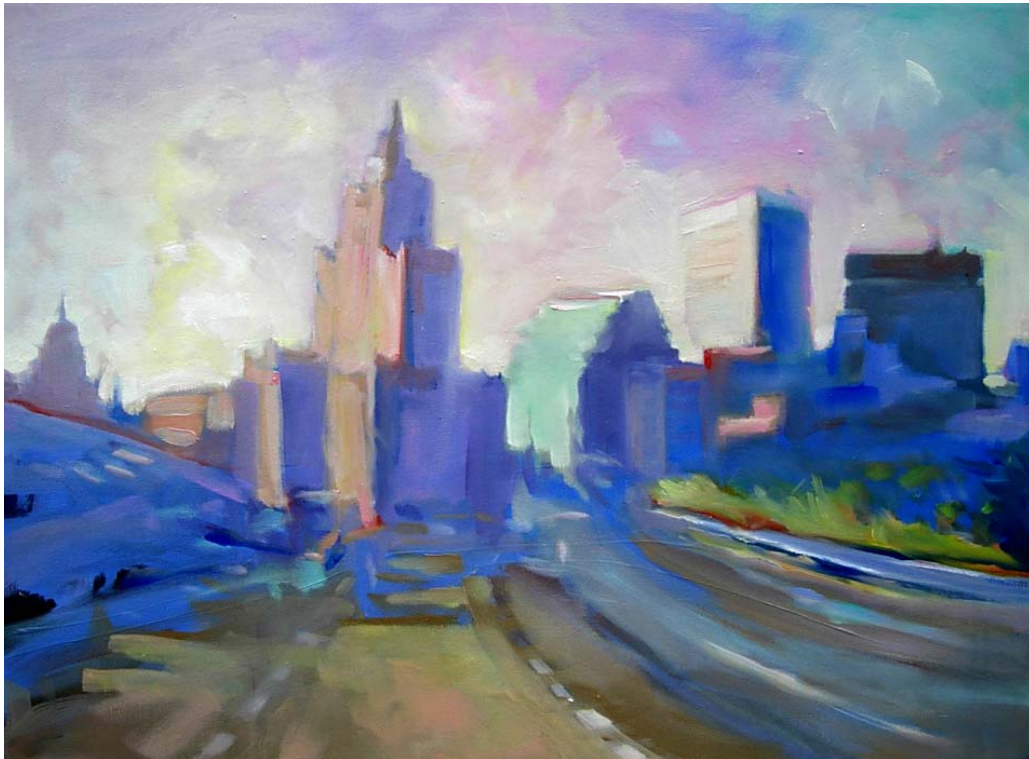


State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

Department of Administration

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified	775.3	47,397,396	775.3	47,550,581
Unclassified	16.5	1,341,701	16.5	1,351,395
Overtime		578,930		598,382
Program Reduction		-	(16.0)	(800,520)
Turnover		(2,545,096)		(563,385)
Cost Allocations to Other Programs		(144,639)		(148,862)
Cost Allocations from Other Programs		192,248		148,862
Uncompensated Leave Days		(1,067,952)		-
Total Salaries	791.8	\$45,752,588	775.8	\$48,136,453
Benefits				
Retirement		9,384,210		9,869,331
Medical		7,754,778		8,844,584
FICA		3,421,070		4,013,954
Retiree Health		1,792,343		1,930,589
Holiday Pay		68,930		69,143
Payroll Accrual		242,838		742,628
Total Salaries and Benefits	791.8	\$68,416,757	775.8	\$73,606,682
Cost Per FTE Position		86,407		94,878
Temporary and Seasonal		52,278		10,000
Statewide Benefit Assessment		1,706,502		1,813,718
Payroll Costs	791.8	\$70,175,537	775.8	\$75,430,400
Purchased Services				
Design and Engineering Services		2,844,545		2,835,501
Training and Educational Services		19,481		16,481
Buildings and Grounds Maintenance		1,055,894		995,894
Information Technology		1,643,501		1,459,515
Legal Services		305,536		304,750
Management and Consultant Services		1,120,785		1,063,750
Clerical and Temporary Services		235,225		143,822

Department of Administration

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services		824,367		839,488
Total		\$8,049,334		\$7,659,201
Total Personnel	791.8	\$78,224,871	775.8	\$83,089,601
Distribution by Source of Funds				
General Revenue	552.5	54,520,513	373.0	57,581,663
Federal Funds	120.1	12,007,677	66.0	12,864,399
Restricted Receipts	25.2	2,685,975	18.8	3,534,367
Other Funds	45.0	4,306,545	(30.0)	4,524,627
Internal Service Funds	49.0	4,704,161	48.0	4,584,545
Total: All Funds	791.8	\$78,224,871	475.8	\$83,089,601

Department of Administration

Summary - Statewide Personnel Savings

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified		-	(300.0)	(39,733,269)
Unclassified		-		-
Non-Classified		-		-
Overtime		-		-
Turnover		-		-
Cost Allocations to Other Programs		-		-
Cost Allocations from Other Programs		-		-
Total Salaries	-	-	(300.0)	(\$39,733,269)
Benefits				
Retirement		-		(7,454,787)
Medical		-		(37,742,834)
FICA		-		(3,104,893)
Retiree Health		-		(1,628,636)
Holiday Pay		-		-
Payroll Accrual		-		(76,522)
Total Salaries and Benefits	-	-	(300.0)	(\$89,740,941)
Cost Per FTE Position		-		-
Statewide Benefit Assessment		-		(1,402,817)
Payroll Costs	-	-	(300.0)	(\$91,143,758)
Total Personnel	-	-	(300.0)	(\$91,143,758)
Distribution by Source of Funds				
General Revenue		-	(165.4)	(50,227,972)
Federal Funds		-	(49.4)	(15,005,729)
Restricted Receipts		-	(10.2)	(3,105,787)
Other Funds		-	(75.0)	(22,804,270)
Total: All Funds	-	-	(300.0)	(\$91,143,758)

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DOA) Operations	0150 A	1.0	124,018	1.0	126,237
Associate Director (Financial Management)	0144 A	1.0	122,142	1.0	122,142
Administrator Management Services	0139 A	1.0	84,938	1.0	84,938
Supervising Accountant	0131 A	1.0	72,874	-	- ⁽⁴⁾
Prin. Human Services Business Officer	0A28 A	1.0	69,612	1.0	69,612
Chief Implementation Aide	0128 A	2.0	127,752	2.0	127,752
Supvr. of Billing & Accounts Receivable	03527 A	1.0	59,270	1.0	59,270
Management and Methods Analyst	0322 A	1.0	49,751	1.0	50,322
Junior Resource Specialist	0319 A	1.0	45,697	1.0	45,697
Subtotal		10.0	\$756,054	9.0	\$685,970
Unclassified					
Director of Administration	0949K	1.0	113,631	1.0	113,631
Supervisor of Fiscal Services	5234 A	1.0	93,288	1.0	93,288
Policy Analyst	0833 A	1.0	76,646	1.0	77,595
Special Assistant to the Director	0832 A	1.0	82,242	1.0	82,242
Principal Technical Support Analyst	5229 A	1.0	76,055	1.0	77,136
Asst. Administrative Officer	0821 A	1.0	51,134	1.0	51,134
Administrative Assistant	8319 A	-	-	1.0	42,973 ⁽³⁾
Junior Resource Specialist	03519 A	1.0	38,989	-	- ⁽⁴⁾
Subtotal		7.0	\$531,985	7.0	\$537,999
Overtime			400		-
Cost Allocation to Planning			(39,395)		(39,557)
Cost Allocation From Governor's Office			19,338		-
Uncompensated Leave Days			(29,391)		-
Total Salaries		17.0	\$1,238,991	16.0	\$1,184,412
Benefits					
Retirement			267,030		254,034
Medical			158,699		154,365
FICA			90,915 ⁽¹⁾		87,013
Retiree Health			48,595		45,723
Payroll Accrual			6,710		6,237
Total Salaries and Benefits		17.0	\$1,810,940	16.0	\$1,731,784

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			106,526		108,237
Statewide Benefit Assessment			47,230		45,007
Payroll Costs		17.0	\$1,858,170	16.0	\$1,776,791
Purchased Services					
Legal Services			4,750 ⁽²⁾		4,750 ⁽²⁾
Clerical and Temporary Services			4,750 ⁽²⁾		4,750 ⁽²⁾
Total			\$9,500		\$9,500
Total Personnel		17.0	\$1,867,670	16.0	\$1,786,291
Distribution by Source of Funds					
General Revenue		13.7	1,530,041	13.6	1,603,158
Federal Funds		2.1	218,452	2.4	183,133
Restricted Receipts		1.2	119,177	-	-
Total: All Funds		17.0	\$1,867,670	16.0	\$1,786,291

Department of Administration

Legal Services

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Labor Relations Administrator	0146 A	1.0	97,377	1.0	97,377
Admin. & Legal Support Svcs. Administrator	0143 A	1.0	107,115	1.0	107,115
Administrator Adjudication	0140 A	2.0	193,906	2.0	196,479
Chief of Legal Services	0139 A	4.0	361,853	4.0	361,853
Deputy Chief of Legal Services	0137 A	2.0	173,679	2.0	173,679
Legal Counsel (MHRH)	0136 A	1.0	90,089	1.0	91,268
Senior Legal Counsel	0134 A	5.0	324,398	5.0	333,476
Legal Counsel	0132 A	0.6	41,450	0.6	41,450
Asst Labor Relations Hearing Officer	0132 A	1.0	66,309	1.0	67,082
Implementation Aide	0122 A	1.0	50,488	1.0	50,488
Legal Assistant	0119 A	3.0	114,279	3.0	117,146
Senior Word Processing Typist	0112 A	2.0	59,824	2.0	60,321
Subtotal		23.6	1,680,767	23.6	1,697,734
Turnover			(107,546)		(63,446)
Uncompensated Leave Days			(36,341)		-
Total Salaries		23.6	1,536,880	23.6	1,634,288
Benefits					
Retirement			319,211		345,325
Medical			220,314		267,521
FICA			117,027		124,839
Retiree Health			60,090		63,089
Payroll Accrual			8,320		8,628
Total Salaries and Benefits		23.6	\$2,261,842	23.6	\$2,443,690
Cost Per FTE Position			95,841		103,546
Statewide Benefit Assessment			58,401		62,103
Payroll Costs		23.6	\$2,320,243	23.6	\$2,505,793

Department of Administration

Legal Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			260,186		260,000
Clerical and Temporary Services			3,740		3,000
Other Contract Services			128		-
Total			264,054		263,000
Total Personnel		23.6	\$2,584,297	23.6	\$2,768,793
Distribution by Source of Funds					
General Revenue		21.1	2,348,767	21.1	2,519,488
Other Funds		2.5	235,530	2.5	249,305
Total: All Funds		23.6	\$2,584,297	23.6	\$2,768,793

Department of Administration

Accounts and Control

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Controller	0146 A	1.0	132,135	1.0	132,135
Associate Controller	0143 A	2.0	224,240	2.0	224,240
Associate Director for Special Projects	0141 A	1.0	84,938	1.0	84,938
Supervisor Fin Reporting & Fin Mgmt	0135 A	1.0	82,686	1.0	82,686
Investigative Auditor	0133 A	1.0	79,189	1.0	79,189
Supervising Accountant	0831 A	1.0	65,599	1.0	66,648
Chief Preaudit Supervisor	0131 A	2.0	140,892	2.0	142,403
Prin. Accounting Policy & Methods Analyst	0828 A	5.0	281,948	5.0	286,622
Business Management Officer	0B26 A	1.0	59,238	1.0	63,729
Fiscal Management Officer	0B26 A	3.0	170,783	3.0	173,274
Asset Protection Officer	0324 A	2.0	108,035	2.0	108,871
Management & Methods Analyst	0322 A	2.0	94,109	2.0	94,109
Supervising Preaudit Clerk	0821 A	1.0	48,984	1.0	48,984
Principal Purchasing Technician	0319 A	1.0	45,837	1.0	45,837
Billing Specialist	0318 A	11.0	401,736	11.0	410,365
Central Payroll Office Preaudit Clerk	0317 A	4.0	167,300	4.0	168,718
Sr. Word Processing Typist	0312 A	1.0	33,742	1.0	33,742
Schedule and Recording Clerk	0312 A	2.0	68,298	2.0	68,884
Mail Clerk	0312 A	1.0	29,736	1.0	30,322
Subtotal		43.0	\$2,319,425	43.0	\$2,345,696
Overtime			26,826 ⁽⁵⁾		28,828
Turnover			(137,243)		(17,400)
Uncompensated Leave Days			(50,907)		-
Total Salaries		43.0	\$2,158,101	43.0	\$2,357,124
Benefits					
Retirement			443,825		170,051
Medical			421,913 ⁽⁶⁾		35,054
FICA			162,753 ⁽⁵⁾		536,460 ⁽⁵⁾
Retiree Health			90,021		96,542
Payroll Accrual			11,550		502,674
Total Salaries and Benefits		43.0	\$3,288,163	43.0	\$3,697,905
Cost Per FTE Position			76,469		85,998

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			21,575		-
Statewide Benefit Assessment			81,198		88,350
Total Personnel		43.0	\$3,390,936	43.0	\$3,786,255
Distribution by Source of Funds					
General Revenue		43.0	3,390,936	43.0	3,786,255
Total: All Funds		43.0	\$3,390,936	43.0	\$3,786,255

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director/Budget Officer	0150 A	1.0	152,240	1.0	152,240
Deputy Budget Officer	0144 A	1.0	118,826	1.0	120,904
Chief Budget Analyst	0141 A	1.0	108,122	1.0	108,122
Supervising Budget Analyst	0139 A	1.0	80,603	1.0	80,603
Principal Budget Analyst	0837 A	1.0	90,547	1.0	90,698
Senior Budget Analyst	0834 A	2.0	143,093	2.0	145,332
Budget Analyst II	0831 A	4.0	258,297	4.0	262,082
Budget Analyst I	0828 A	3.0	168,017	3.0	171,507
Chief Implementation Aide	0128 A	1.0	66,138	1.0	66,138
Implementation Aide	0122 A	1.0	49,257	1.0	49,422
Data Control Clerk	0115 A	1.0	33,393	1.0	33,778
Subtotal		17.0	\$1,268,533	17.0	\$1,280,826
Overtime			2,500		2,500
Program Reduction					
Turnover			(35,034)		-
Uncompensated Leave Days			(28,494)		-
Total Salaries		17.0	\$1,207,505	17.0	\$1,283,326
Benefits					
Retirement			250,281		270,638
Medical			139,337		163,582
FICA			86,740	(1)	92,761 (1)
Retiree Health			47,114		49,441
Payroll Accrual			6,499		6,736
Total Salaries and Benefits		17.0	\$1,737,476	17.0	\$1,866,484
Cost Per FTE Position			102,204		109,793
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			45,790		48,672
Payroll Costs		17.0	1,793,266	17.0	1,925,156
Purchased Services					
Management and Consultant Services			104,085 (7,8)		104,500 (7)

Department of Administration Budgeting

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services			2,790 ⁽⁹⁾		-
Total			\$106,875		\$104,500
Total Personnel		17.0	\$1,900,141	17.0	\$2,029,656
Distribution by Source of Funds					
General Revenue		17.0	1,900,141	17.0	2,029,656
Total: All Funds		17.0	\$1,900,141	17.0	\$2,029,656

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Director for Special Projects	0141 A	2.0	167,528	2.0	174,485
Administrator of Purchasing Systems	0139 A	1.0	88,982	1.0	88,982
Asst Administr MBE Compliance	0134 A	1.0	78,035	1.0	78,231
Chief Buyer (DOA/OP)	0132 A	1.0	76,033	1.0	76,096
Programming Services Officer	0131 A	1.0	60,442	1.0	60,442
Senior Buyer (DOA/OP)	0829 A	1.0	68,004	1.0	68,004
Chief Implementation Aide	0828 A	1.0	65,971	1.0	66,396
Human Resource Analyst II (Class & Org)	129A	1.0	60,401	1.0	62,946
Sr External Equal Opportunity Officer	0127 A	1.0	51,362	1.0	51,362
Buyer II (DOA/OP)	0327 A	4.0	232,678	4.0	232,678
Systems Support Technician I	0318 A	3.0	124,645	3.0	128,236
Clerk Secretary	0B16 A	1.0	39,197	1.0	39,197
Information Services Tech	0316 A	6.0	211,278	6.0	217,473
Sr. Word Processing Typist	0312 A	1.0	29,736	1.0	29,736
Subtotal		25.0	\$1,354,292	25.0	\$1,374,264
Overtime			200		200
Turnover			(14,867)		-
Uncompensated Leave Days			(30,941)		-
Total Salaries		25.0	1,308,684	25.0	1,374,464
Benefits					
Retirement			271,770		290,379
Medical			283,396		330,504
FICA			100,113		105,145
Retiree Health			52,975		55,208
Payroll Accrual			7,086		7,256
Total Salaries and Benefits		25.0	\$2,024,024	25.0	\$2,162,956
Cost Per FTE Position			80,961		86,518
Statewide Benefit Assessment			49,722		52,222
Payroll Costs		25.0	\$2,073,746	25.0	\$2,215,178

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			9,044 ⁽¹¹⁾		-
Clerical and Temporary Services			30,263 ⁽¹⁰⁾		-
Total			39,307		-
Total Personnel		25.0	2,113,053	25.0	\$2,215,178
Distribution by Source of Funds					
General Revenue		25.0	2,113,053	25.0	2,215,178
Total: All Funds		25.0	\$2,113,053	25.0	\$2,215,178

Department of Administration

Auditing

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief , Bureau of Audits	0144 A	1.0	124,320	1.0	124,320
Deputy Chief, Bureau of Audits	0143 A	3.0	279,483	3.0	292,614
Internal Audit Manager	0136 A	3.0	265,234	3.0	265,234
Principal Auditors	0328 A	2.0	125,274	2.0	125,479
Business Management Officer	0B26 A	1.0	66,469	1.0	66,469
Senior Auditors	0325 A	5.0	268,554	5.0	272,098
Implementation Aide	0322 A	1.0	45,335	1.0	45,335
Subtotal		16.0	\$1,174,669	16.0	\$1,191,549
Turnover			(67,519) ⁽¹²⁾		(14,260) ⁽¹⁴⁾
Uncompensated Leave Days			(25,575)		
Total Salaries		16.0	\$1,081,575	16.0	\$1,177,289
Benefits					
Retirement			224,643		248,760
Medical			124,067		153,545
FICA			80,995		88,525
Retiree Health			44,232		47,388
Payroll Accrual			5,846		6,208
Total Salaries and Benefits		16.0	\$1,561,358	16.0	\$1,721,715
Cost Per FTE Position			97,585		107,607
Statewide Benefit Assessment			41,102		44,737
Payroll Costs		16.0	\$1,602,460	16.0	\$1,766,452
Purchased Services					
Clerical and Temporary Services			15,000 ⁽¹³⁾		15,000
Total Personnel		16.0	\$1,617,460	16.0	\$1,781,452
Distribution by Source of Funds					
General Revenue		16.0	\$1,617,460	16.0	\$1,781,452
Total: All Funds		16.0	\$1,617,460	16.0	\$1,781,452

Department of Administration

Human Resources

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Exec. Director Dept. of Administration	0150 A	1.0	126,237	1.0	130,607
Personnel Administrator	0146 A	1.0	131,845	1.0	132,709
Deputy Personnel Administrator	0144 A	3.0	342,429	3.0	343,178
Associate Director (DHS) Hum Res & Sup	0143 A	1.0	117,452	1.0	117,452
Human Resources Administrator	0141 A	4.0	395,775	4.0	395,775
Human Resources Program Administrator	0139 A	1.0	91,561	1.0	91,561
Chief of Employee Benefits	0139 A	1.0	80,893	1.0	80,893
Admin., State Equal Opportunity Program	0139 A	1.0	98,316	1.0	98,316
Human Resources Supervisor	0136 A	3.0	233,989	3.0	233,989
Human Resources Coordinator	0135 A	5.0	427,802	5.0	429,029
Mgr Workers Comp Program Admininstor	0134 A	1.0	83,094	1.0	83,094
Chief of Human Resources Services	0133 A	1.0	73,387	1.0	73,387
Human Resources Analyst III (General)	0133 A	3.0	234,145	3.0	234,526
Programming Services Officer	0131 A	3.0	200,995	3.0	203,556
Sr Public Health Prom Spec	0131 A	1.0	66,628	1.0	66,628
Chief Employee Relations Officer	0130 A	2.0	139,102	2.0	139,102
Principal Equal Opportunity Officer	0329 A	1.0	67,449	1.0	67,449
Human Resource Analyst II (Class & Org)	0129 A	3.0	187,740	3.0	185,195
Human Resources Analyst II (General)	0129 A	8.0	517,979	8.0	516,608
Chief Implementation Aide	0128 A	3.0	190,074	3.0	190,074
Prin Resource Specialist	0328 A	1.0	62,592	1.0	62,592
Supervising Employee Relations Officer	0128 A	5.0	313,610	5.0	312,314
Supervisor Personnel Support Services	0128 A	1.0	53,586.0	1.0	53,586
Senior Equal Opportunity Officer	0326 A	2.0	121,411	2.0	121,411
Sr Elect Computer Programmer	0126 A	1.0	56,526	1.0	56,526
Human Resources Analyst I	0126 A	12.0	646,013	12.0	646,013
Senior System Analyst	0126 A	1.0	44,143	1.0	44,143
Business Management Officer	0B26 A	1.0	66,234	1.0	66,234
Officer Manager	0123 A	1.0	41,579	1.0	43,298
Sr. Comm Assist Specialist	0123 A	1.0	46,968	1.0	48,321
Employee Benefits Specialist	0322 A	3.0	126,150	3.0	126,150
Human Resources Technician	0122 A	15.0	751,044	15.0	752,870
Implementation Aide	0122 A	12.0	599,502	12.0	602,071
Employee Relations Officer	0122 A	2.0	99,044	2.0	100,238
Assistant Administrative Officer	0321 A	1.0	41,824	1.0	43,237
Supervising Preaudit Clerk	0321 A	1.0	48,674	1.0	49,776
Assistant Administrative Officer	0121 A	1.0	49,958	1.0	49,958
Data Entry Unit Supervisor	0B21 A	2.0	105,832	2.0	105,832
Personnel Aide	0319 A	2.0	89,322	2.0	90,134
Jr Ressource Specialist	0119 A	4.0	151,235	4.0	154,143
Personnel Aide	0119 A	7.0	273,558	7.0	273,558
Executive Assistant	0118 A	1.0	45,243	1.0	45,243
Payroll Office Supervisor	0317 A	2.0	83,608	2.0	84,338

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Prop Control & Supply Officer	0317 A	1.0	42,470	1.0	43,235
Chief Clerk	0B16 A	1.0	44,332	1.0	44,332
Customer Service Specialist I	0315 A	1.0	41,603	1.0	41,603
Fiscal Clerk	0314 A	2.0	72,949	2.0	73,865
Prin Preaudit Clerk	0314 A	1.0	35,254	1.0	35,254
Sr Telephone Operator	0B13 A	1.0	39,540	1.0	39,540
Sr Word Processing Typist	0312 A	5.0	186,749	5.0	187,333
Word Processing Typist	0310 A	1.0	32,864	1.0	32,865
Clerk Typist	0307 A	1.0	34,375	1.0	34,375
Clerk	0307 A	1.0	28,453	1.0	28,901
Subtotal		141.0	\$8,283,137	141.0	\$8,306,417
Unclassified					
Inter-Agency Liaison Specialist	0826 A	1.0	64,619	1.0	64,619
Supervising Employees Relations Officer	0828 A	1.0	68,423	1.0	68,423
Subtotal		2.0	\$133,042	2.0	\$133,042
Overtime			23,850		45,000
Program Reduction			-	(13.0)	(626,889)
Turnover			(123,055)		-
Uncompensated Leave Days			(191,571)		-
Total Salaries		143.0	\$8,125,403	130.0	\$7,857,570
Benefits					
Retirement			1,659,415		1,650,343
Medical			1,329,775		1,400,201
FICA			603,538 ⁽¹⁵⁾		590,377 ⁽¹⁵⁾
Retiree Health			319,160		312,438
Holiday Pay			214		455
Payroll Accrual			43,212		41,200
Total Salaries and Benefits		143.0	\$12,080,717	130.0	\$11,852,584
Cost Per FTE Position			84,481		91,174
Temporary and Seasonal			20,703		-
Statewide Benefit Assessment			303,641		299,730
Payroll Costs		143.0	12,405,061	130.0	\$12,152,314
Purchased Services					
Training and Educational Services			981		981

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			175,098 ⁽¹⁶⁾		187,000
Other Contract Services			400		400
Total			\$176,479		\$188,381
Total Personnel		143.0	\$12,581,540	130.0	\$12,340,695
Distribution by Source of Funds					
General Revenue		112.0	9,770,719	104.0	9,771,828
Federal Funds		20.0	1,877,185	17.0	1,775,166
Restricted Receipts		5.0	456,942	3.0	294,096
Other Funds		6.0	476,694	6.0	499,605
Total: All Funds		143.0	\$12,581,540	130.0	\$12,340,695

Department of Administration

Personnel Appeal Board

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Asst/Secretary	0821A	0.5	19,919	0.5	19,919
Unclassified Limited					
Members, Personnel Appeal Board	0541 F	-	36,000	-	36,000
Uncompensated Leave Days			(460)		
Total Salaries		0.5	\$55,459	0.5	\$55,919
Benefits					
Retirement			4,041		4,209
Medical			2,280		2,608
FICA			4,179 ⁽¹⁷⁾		4,278
Retiree Health			761		769
Payroll Accrual			105		105
Total Salaries and Benefits		0.5	\$66,825	0.5	\$67,888
Cost Per FTE Position			61,650 ⁽¹⁸⁾		63,776
Statewide Benefit Assessment			740		756
Payroll Costs		0.5	\$67,565	0.5	\$68,644
Purchased Services					
Legal Services			40,600 ⁽¹⁹⁾		40,000
Total			\$40,600		\$40,000
Total Personnel		0.5	\$108,165	0.5	\$108,644
Distribution by Source of Funds					
General Revenue		0.5	\$108,165	0.5	\$108,644
Total: All Funds		0.5	\$108,165	0.5	\$108,644

Department of Administration

Facilities Management

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	109,061	1.0	113,179
Associate Director I (MHRH)	0142 A	1.0	106,369	1.0	111,204
Assistant Director for Special Projects	0141 A	1.0	106,619	1.0	106,962
Hospital Administrator	0139 A	1.0	97,848	1.0	97,848
Administrator II (MHRH)	0138 A	1.0	78,197	1.0	79,851
Risk Manager, Insurance	0137 A	1.0	86,938	1.0	86,938
Deputy Chief, Div of Facilities Mgmt	0137 A	5.0	419,941	5.0	417,258
Surplus Property Program Adm	0137 A	1.0	76,461	1.0	91,753
Chief of Inspections	0135A	1.0	82,244	1.0	84,366
Employment & Training Specialist	0135 A	1.0	79,766	1.0	79,766
Principal Sanitary Engineer	0333 A	1.0	78,360	1.0	78,360
State Bldg. & Grounds Coordinator	0132 A	3.0	220,536	3.0	222,950
Supervisor of Office Services	0131 A	1.0	74,674	1.0	75,338
Coordinator Employing & Trng. Programs	0131 A	1.0	73,490	1.0	73,490
Chief Central Power Plant Operator	0130 A	1.0	68,258	1.0	68,928
Chief of Elec General & Elec Distb	0329 A	1.0	64,340	(21) 1.0	64,340
Building & Grounds Officer	0828 A	1.0	60,507	1.0	61,926
Federal Surplus Property Office	0826 A	1.0	52,120	1.0	52,120
Environmental Scientist	0326 A	1.0	60,509	1.0	60,509
Mechanical & Elec Shop Supervisor	0326 A	2.0	104,097	2.0	107,702
Chief Power Plant Operator	0325 A	1.0	55,744	1.0	55,744
WWTF Process Monitor II	3124 A	1.0	54,451	1.0	54,451
Asst. Bldg. & Grounds Officer	0824 A	4.0	212,939	4.0	216,891
Asst. Bldg. & Grounds Officer	0324 A	1.0	54,928	1.0	54,928
Coord. Of Maintenance Programs	0324 A	1.0	56,444	1.0	56,444
Asst. Bldg. & Grounds Officer	0124 A	2.0	103,354	2.0	105,254
Superv Painting, Plst, Mason, Glzg	0323 A	1.0	53,021	1.0	53,021
Maintenance Superintendent	0322 A	1.0	51,642	1.0	51,642
Maintenance Superintendent	0122 A	1.0	40,178	1.0	41,614
Assistant Administrative Officer	0121 A	1.0	46,953	1.0	46,953
WWTF Process Monitor I	3121 A	1.0	48,413	1.0	48,413
WWTF Process Monitor	0121 A	1.0	43,154	1.0	44,264
HVAC Shop Supervisor	0320 A	1.0	40,968	1.0	42,997
Electrician Supervisor	0320 G	1.0	43,152	1.0	43,152
Steamfitter Supervisor	0320 G	1.0	41,625	1.0	43,226
Plumber Supervisor	0320 G	1.0	43,152	1.0	43,152
Power Plant Operator	3118 A	3.0	121,326	3.0	123,087
Painter Supervisor	3118 G	1.0	42,307	1.0	42,307
Bldg. Superintendent	0318 A	4.0	166,690	4.0	166,690
Building Maintenance Supervisor	0318 A	1.0	41,693	1.0	41,693
Painter Supervisor	0318 A	1.0	42,982	1.0	43,505

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Building Maintenance Supervisor	0318 G	1.0	41,693	1.0	42,250
Carpentry Supervisor	0318 G	1.0	43,505	1.0	43,505
Mason Supervisor	0318 G	1.0	43,505	1.0	43,505
Automotive Service Supervisor	0318 G	1.0	42,599	1.0	43,470
Executive Assistant (MHRH)	0118 A	1.0	33,852	1.0	34,752
Laborer Supervisor	0318 G	1.0	34,177	1.0	34,486
Property Control & Supply Officer	0317 A	1.0	43,624	1.0	43,624
Assistant Carpenter Supervisor	0317 A	1.0	42,470	1.0	42,470
Grounds Superintendent	0317 A	2.0	85,681	2.0	85,844
Building Systems Tech	0317 A	1.0	37,952	1.0	37,952
Sr. Fireperson (H.P)	3116 A	3.0	122,741	3.0	122,740
Sr. Fireperson (H.P)	0316 A	3.0	128,794	3.0	128,794
Electrician	0316G	4.0	143,942	4.0	144,499
Sr. Maintenance Technician	0316G	1.0	40,510	1.0	40,510
Plumber	0316 G	1.0	36,560	1.0	36,560
Principal Janitor	0315 A	2.0	81,866	2.0	72,005
Locksmith	0315 A	1.0	36,102	1.0	36,499
Carpenter	3114 G	1.0	36,036	1.0	37,674
Sr. Maintenance Technician	3114 G	2.0	72,072	2.0	72,513
Fiscal Clerk	0314 A	1.0	33,575	1.0	34,415
Painter	0314 G	5.0	196,322	5.0	196,549
Sr. Maintenance Technician	0314 G	10.0	392,841	10.0	393,281
Steamfitter	0314 G	1.0	38,627	1.0	38,822
Carpenter	0314 G	4.0	152,797	4.0	154,962
Automotive Mechanic	0314 G	1.0	35,446	1.0	35,446
Mason	0314 G	1.0	35,446	1.0	35,446
Mechanical Parts Storekeeper	3113 A	1.0	37,548	1.0	37,548
Sr. Gardener	0313 G	1.0	39,636	1.0	39,636
Sr Word Processing Typist	3112 A	1.0	37,229	1.0	37,054
Public Properties Officer	0312 A	1.0	33,758	1.0	34,018
Senior Janitor	0312 A	4.0	154,248	4.0	154,248
Warehouse Worker	0311 A	1.0	33,017	1.0	33,017
Fireperson	0311 A	1.0	37,734	1.0	37,734
Semi-skilled Laborer	0310 G	3.0	109,935	3.0	110,381
Maintenance Technician	0310 G	1.0	32,323	1.0	32,385
Janitor	0309 A	6.5	208,784	6.5	207,190
Laborer	0308 G	1.0	35,047	1.0	35,076
Cleaner (Public Buildings)	0301 W	1.0	36,662	1.0	36,662
		131.5	\$6,334,107	131.5	\$6,381,738
Overtime			482,504 ⁽²⁰⁾		482,504
Turnover			(65,603)		(67,301)

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocation to Internal Service Funds			(32,718)		(33,954)
Uncompensated Leave Days			(144,047)		-
Total Salaries		131.5	\$6,574,243	131.5	\$6,762,987
Benefits					
Retirement			1,280,595		1,342,268
Medical			1,596,820		1,831,418
FICA			468,864 ⁽²¹⁾		483,536 ⁽²¹⁾
Retiree Health			253,288		257,119
Holiday Pay			44,463		44,463
Payroll Accrual			32,970		33,144
Total Salaries and Benefits		131.5	\$10,251,243	131.5	\$10,754,935
Cost Per FTE Position			77,956		81,787
Statewide Benefit Assessment			231,486		238,930
Payroll Costs		131.5	\$10,482,729	131.5	\$10,993,865
Purchased Services					
Design and Engineering Services			2,695,501 ⁽²²⁾		2,695,501 ⁽²²⁾
Buildings and Grounds Maintenance			1,055,894		995,894
Clerical and Temporary Services			64,872		64,872
Other Contract Services			230,149		230,149
Total			\$4,046,416		\$3,986,416
Total Personnel		131.5	\$14,529,145	131.5	\$14,980,281
Distribution by Source of Funds					
General Revenue		108.0	11,857,687	108.0	12,216,449
Federal Funds		20.0	2,312,864	20.0	2,392,895
Restricted Receipts		2.0	185,080	2.0	191,451
Other Funds		1.5	173,514	1.5	179,486
Total: All Funds		131.5	\$14,529,145	131.5	\$14,980,281

Department of Administration

Capital Projects and Property Management

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	139,367	1.0	139,591
State Building Code Commissioner	0142 A	1.0	85,014	1.0	85,014
Chief, Property Management	0141 A	2.0	207,486	2.0	176,656
Executive Director Contractors Regis. Bd.	0837 A	1.0	91,647	1.0	91,647
Deputy Chief, Div of Facilities Mgmt	0137 A	1.0	90,250	1.0	92,096
Architect - Building Commission	0335 A	3.0	216,664	3.0	216,797
Architect - Building Commission	0135 A	1.0	70,371	1.0	70,371
Supervisor Civil Engineer (Mech)	0335 A	2.0	162,348	2.0	164,289
Hearing Officer Contractors Reg Bd	0334 A	1.0	75,896	1.0	78,420
State Building & Grounds Coordinator	0132 A	2.0	140,664	2.0	140,664
Pr. State Bldg. Code Official	0331 A	1.0	73,392	1.0	73,392
Pr. State Bldg. Code Official - Elec.	0331 A	1.0	59,666	1.0	59,666
Chief Implementation Aide	0128 A	1.0	63,775	1.0	63,775
Sr State Building Code Official, Bldg	0328 A	5.0	275,006	5.0	277,157
Administrative Officer	0324 A	1.0	55,376	1.0	55,376
Assistant Building and Grounds Officer	0824 A	1.0	54,612	1.0	54,612
Implementation Aide	0322 A	1.0	49,559	1.0	49,559
Administrative Asst/Secretary	0821 A	1.5	62,135	1.5	62,135
Enforcement Aide	0319 A	0.7	31,976	0.7	31,976
Licensing Aide	0315 A	5.0	188,510	5.0	189,339
Subtotal		33.2	\$2,193,714	33.2	\$2,172,532
Overtime			2,600		2,600
Turnover			(98,420)		-
Uncompensated Leave Days			(48,402)		-
Total Salaries		33.2	\$2,049,492	33.2	\$2,175,132
Benefits					
Retirement			425,137		459,255
Medical			315,491		380,895
FICA			153,688		163,551
Retiree Health			80,036		83,866
Payroll Accrual			11,067		11,460
Total Salaries and Benefits		33.2	\$3,034,911	33.2	\$3,274,159

Department of Administration

Capital Projects and Property Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			91,413		98,619
Statewide Benefit Assessment			77,781		82,556
Payroll Costs		33.2	\$3,112,692	33.2	\$3,356,715
Purchased Services					
Information Technology			-		62,000
Management and Consultant Services			10,000 ⁽²³⁾		10,000
Clerical and Temporary Services			2,400 ⁽²⁴⁾		2,000
Other Contract Services			10,900		-
Total			\$23,300		\$74,000
Total Personnel		33.2	\$3,135,992	33.2	\$3,430,715
Distribution by Source of Funds					
General Revenue		33.2	3,135,992	33.2	3,430,715
Total: All Funds		33.2	\$3,135,992	33.2	\$3,430,715

Department of Administration

Information Technology

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Assistant Director Central Info Mgmt	0143 A	4.0	437,715	4.0	438,285
Assistant Director Special Projects	0141 A	4.0	394,070	4.0	394,941
Admin Management Information Systems	0140 A	8.0	729,871	8.0	738,196
Associate Director Mgmt Info Systems	0139 A	1.0	94,421	1.0	96,237
Assistant Director Information Processing	0139 A	1.0	80,893	1.0	80,893
Systemts Administrator (MHRH)	0139 A	1.0	93,027	1.0	93,027
Systems Administrator-ORACLE DBA	0139 A	1.0	71,385	1.0	73,990
Systems Administrator	0139 A	6.0	428,310	6.0	443,940
Administrator of Juvenile Correcctional Se	0139 A	1.0	98,147	1.0	98,147
Chief Information Security Officer	0138 A	1.0	82,107	1.0	82,107
Technical Support Manager (DOS/MVS)	0138 A	4.0	366,570	4.0	369,050
Technical Support Manager (UNIX/Networ	0138 A	2.0	179,247	2.0	180,871
Information System Group Coordinator	0138 A	2.0	187,287	2.0	187,287
Programmer/Analyst Manager	0138 A	7.0	615,300	7.0	620,565
Chief Health Program Evaluator	0137 A	1.0	91,516	1.0	91,516
Programmer/Analyst III (Oracle)	0835 A	1.0	81,965	1.0	82,513
Programmer/Analyst III (COBOL/CICS)	0835 A	6.0	499,486	6.0	501,595
Programmer/Analyst III (COBOL)	0835 A	2.0	147,091	2.0	153,593
Programmer/Analyst III (SQL/UNIX)	0835 A	3.0	252,987	3.0	253,962
Programmer/Analyst III (Oracle)	0835 A	1.0	85,154	1.0	85,920
Programmer/Analyst III	0835 A	10.4	647,754	10.4	671,455
Tech Support Spec III (UNIX/NTWK)	0335 A	2.0	158,785	2.0	162,679
Tech Support Spec III (DOS/MVS)	0135 A	2.0	154,541	2.0	154,541
Tech Support Spec III (UNIX/NTWK)	0135 A	11.0	889,548	11.0	892,905
Tech Support Spec III	0135 A	3.0	186,408	3.0	193,221
Programmer/Analyst III (SQL/UNIX)	0135 A	1.0	84,350	1.0	84,350
Programmer/Analyst III	0135 A	1.0	62,136	1.0	64,407
Statewide Info Technology Training Mang	0135 A	1.0	69,336	1.0	72,722
Tech Support Spec III (UNIX/NTWK)	0035 A	1.0	82,214	1.0	82,214
Programmer/Analyst III (SQL/UNIX)	0035 A	1.0	80,179	1.0	80,179
Chief Data Operations	0133 A	1.0	68,592	1.0	68,592
Programmer Analyst II (SQL/UNIX)	0A32 A	1.0	77,120	1.0	77,120
Tech Support Specialist II OS 400 NT	0A32 A	1.0	71,038	1.0	71,038
Tech Support Specialist II OS 400 NT	0332 A	1.0	64,995	1.0	65,114
Programmer/Analyst II (ORACLE)	0332 A	1.0	69,368	1.0	69,368
Tech Support Specialist II (DOS/MVS)	0332 A	1.0	75,229	1.0	75,229
Tech Support Specialist II (UNIX/NTWK)	0332 A	6.0	410,570	6.0	415,086
Programmer/Analyst II (SQL/UNIX)	0332 A	7.0	522,420	7.0	525,752
Programmer/Analyst II (ADABAS/NAT)	0332 A	2.0	143,917	2.0	143,917
Programmer Analyst II (COBAL/CIC)	0332 A	7.0	516,079	7.0	518,891

Department of Administration

Information Technology

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Tech Support Specialist II (UNIX/NTWK)	0132 A	4.0	250,509	4.0	252,562
Programmer/Analyst II (SQL/UNIX)	0132 A	1.0	73,757	1.0	75,113
Programmer/Analyst II (ORACLE)	0132 A	3.0	190,004	3.0	196,620
Programmer/Analyst II	0132 A	1.0	55,479	1.0	57,509
Programmer/Analyst II (SQL/UNIX)	0A32 A	2.0	111,228	2.0	111,228
Technical Support Specialist II (UNIX/WK)	0032 A	3.0	201,385	3.0	201,507
Programmer Analyst II (ORACLE)	0032 A	1.0	58,458	1.0	61,227
Principal Programmer/Analyst (OIP)	0331 A	1.0	74,562	1.0	74,562
Programming Services Officer	0131 A	1.0	60,206	1.0	60,206
Sr Public Health Promotion Specialist	0131 A	1.0	75,784	1.0	75,784
Network Tech. Technician Spec. (OIP)	0130 A	0.6	33,403	0.6	33,403
Tech Support Spec II (UNIX?NTWK)	0130 A	1.0	72,732	1.0	73,209
Programmer/Analyst I (SQL/UNIX)	0129 A	1.0	55,934	1.0	55,934
Principal System Analyst	0B29 A	3.0	200,230	3.0	200,804
Principal Environmental Planner	0329A	1.0	68,353	1.0	68,353
Progrmr/Analyst I (ADABAS/NATURA)	0A28 A	1.0	64,565	1.0	64,565
Tech Support Specialist I (DOS/MVS)	0328 A	1.0	65,453	1.0	65,453
Tech Support Specialist I (UNIX/NTWK)	0328 A	4.0	241,470	4.0	245,940
Programmer/Analyst I (SQL/UNIX)	0328 A	6.0	365,786	6.0	371,092
Programmer/Analyst I (ORACLE)	0328 A	1.0	60,945	1.0	62,862
Programmer/Analyst I (COBAL/CICS)	0328 A	5.0	308,828	5.0	310,159
Chief Implementation Aide	0128 A	2.0	126,642	2.0	126,642
Tech Support Specialist I	0128 A	2.0	95,162	2.0	98,526
Tech Support Specialist I (UNIX/NTWK)	0128 A	1.0	56,407	1.0	56,407
Tech Support Spec I (Telecommunications)	0128 A	1.0	58,870	1.0	58,870
Tech Support Spec I (Telecommunications)	0128 A	1.0	58,174	1.0	58,281
Technical Support Specialist I (UNIX/NW)	0028 A	4.0	247,130	4.0	250,855
Programmer/Analyst I (Oracle)	0028 A	3.0	169,860	3.0	175,379
Programmer/Analyst I (SQL/UNIX)	0028A	1.0	47,442	1.0	47,442
Assistant Supervisor, Computer Ops.	0827 A	1.0	54,681	1.0	55,737
Associate Executive Assistant	8326A	-	-	1.0	56,541
Prinicpal Computer Operator (OIP)	0324 A	3.0	165,519	3.0	165,519
System Support Technician III	0324 A	2.0	107,149	2.0	107,149
Computer Programmer	0324 A	1.0	56,645	1.0	56,645
Systems Support Technician III	0124 A	6.0	238,458	6.0	246,306
Asst Supervisor Computer Operations	0322 A	1.0	61,737	1.0	62,444
Senior Computer Operator (OIP)	0322 A	2.0	91,242	2.0	93,565
Implementation Aide	0122 A	1.0	45,784	1.0	45,784
Systems Support Technician II	0321 A	10.0	451,187	10.0	451,187
Jr. Electronic Computer Programmer	0321 A	1.0	46,754	1.0	47,771
Tech Support Specialist II (DOS/MVS)	0320 A	1.0	68,088	1.0	68,462
Tech Support Specialist II (OS 400 NT)	0320 A	2.0	148,097	2.0	148,097
Tech Support Specialist II (UNIX/NTWK)	0320 A	1.0	72,386	1.0	72,809
Supervisor Computer Operations	0320 A	1.0	55,934	1.0	56,036

Department of Administration Information Technology

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Systems Analyst Trainee	0319 A	1.0	45,541	1.0	45,541
Assistant Records Analyst	0319 A	1.0	44,408	1.0	45,984
Systems Support Technician I	0318 A	8.0	294,785	8.0	297,732
Information Services Technician I	0316 A	1.0	42,382	1.0	42,828
Computer Operator	0316 A	1.0	34,760	1.0	35,394
Subtotal		221.0	15,125,423	222.0	15,347,440
Unclassified					
Chief Information Officer	0848 A	1.0	125,747	1.0	126,541
Turnover			(1,489,574)		(384,028)
Cost Allocation from Central Mail Svcs.			72,526		75,351
Cost Allocation from Governor's Office			28,271		-
Uncompensated Leave Days			(320,221)		-
Total Salaries		222.0	13,542,172	223.0	\$15,165,304
Benefits					
Retirement			2,796,095		3,315,334
Medical			2,032,808		2,747,603
FICA			1,029,650		1,195,928
Retiree Health			526,369		605,684
Holiday Pay			22,165		22,165
Payroll Accrual			72,202		82,817
Total Salaries and Benefits		222.0	\$20,021,461	223.0	\$23,134,835
Cost Per FTE Position			90,187		103,744
Statewide Benefit Assessment			511,561		596,233
Payroll Costs		222.0	20,533,022	223.0	\$23,731,068
Purchased Services					
Training and Educational Services			8,500		8,500
Information Technology			1,098,661		1,397,515
Management and Consultant Services			611,602	(25)	182,250
Total			1,718,763		1,588,265
Total Personnel		222.0	22,251,785	223.0	\$25,319,333

Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		134.0	13,866,899	135.0	15,718,640
Federal Funds		51.0	4,899,418	51.0	5,751,580
Restricted Receipts		16.0	1,520,979	16.0	1,787,232
Other Funds		21.0	1,964,489	21.0	2,061,881
Total: All Funds		222.0	\$ 22,251,785	223.0	\$ 25,319,333

Department of Administration

Library and Information Services

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Chief of Library Services	0143 A	1.0	111,984	1.0	114,231
Library Program Manager I	0137 A	2.0	174,710	2.0	146,055
Library Program Specialist III	3032 A	1.0	66,103	1.0	66,103
Library Program Specialist III	0032 A	4.0	274,771	4.0	266,233
Library Program Specialist II	0028 A	1.0	51,830	1.0	53,849
Supervisor of Media Svcs. (OLIS)	0024 A	1.0	51,289	1.0	51,289
Information Services Tech II	3030 A	2.0	94,611	2.0	94,611
Information Services Tech II	0320 A	2.0	96,142	2.0	96,142
Information Services Tech II	0020 A	1.0	46,581	1.0	46,582
Subtotal		15.0	\$968,021	15.0	\$935,095
Turnover			-		(16,950) ⁽²⁸⁾
Uncompensated Leave Days			(22,361)		-
Total Salaries		15.0	\$945,660	15.0	\$918,145
Benefits					
Retirement			196,415		194,006
Medical			150,404		176,064
FICA			71,537		69,531
Retiree Health			36,976		35,440
Payroll Accrual			5,115		4,847
Total Salaries and Benefits		15.0	\$1,406,107	15.0	\$1,398,033
Cost Per FTE Position			93,740		93,202
Statewide Benefit Assessment			35,936		34,890
Payroll Costs		15.0	\$1,442,043	15.0	\$1,432,923
Purchased Services					
Training and Educational Services			5,000 ⁽²⁶⁾		5,000 ⁽²⁶⁾
Other Contract Services			325,000 ⁽²⁷⁾		353,939 ⁽²⁷⁾
Total			\$330,000		\$358,939

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		15.0	\$1,772,043	15.0	\$1,791,862
Distribution by Source of Funds					
General Revenue		8.0	965,043	8.0	906,744
Federal Funds		7.0	807,000	7.0	885,118
Total: All Funds		15.0	\$1,772,043	15.0	\$1,791,862

Department of Administration

Statewide Planning

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Strategic Planning	0143 A	1.0	115,793	1.0	117,730
Chief, Office of Systems Planning	0138 A	1.0	78,197	1.0	78,197
Asst. Chief, Strategic Planning	0137 A	1.0	91,920	1.0	91,920
Supervisor Local Government Assist	0833 A	1.0	80,685	1.0	80,685
Supervising Geographic Info Sys Spec.	0832 A	1.0	72,224	1.0	72,224
Supervising Planner	0831 A	4.0	275,438	4.0	275,904
Principal Systems Analyst	0829 A	1.0	68,164	1.0	68,164
Principal Planner	0829 A	6.0	403,392	6.0	404,544
Principal Environmental Planner	0829 A	1.0	58,841	1.0	58,841
Principal Program Analyst	0328 A	1.0	66,386	1.0	66,386
Housing Commission Coordinator	0128 A	4.0	218,484	4.0	218,484
Principal Research Technician	0827 A	1.0	54,328	1.0	54,328
Senior Planner	0326 A	3.0	152,385	3.0	153,264
Geographic Info Systems Specialist I	0326 A	1.0	58,029	1.0	58,028
Sr Info & Public Spec.	0324 A	1.0	55,892	1.0	55,892
Information Services Tech II	2020 A	1.0	48,169	1.0	48,169
Executive Assistant	0318 A	1.0	33,739	1.0	34,593
Senior Word Processing Typist	0312 A	1.0	38,562	1.0	38,562
Subtotal		31.0	\$1,970,628	31.0	\$1,975,915
Unclassified					
Associate Director Div. of Planning	0144 A	1.0	101,499	1.0	101,499
Chief, Office of Housing & Comm. Dev.	0138 A	1.0	87,857	1.0	90,588
Programming Services Officer	0131 A	1.0	65,940	1.0	65,940
Principal Accountant	5226 A	1.0	68,328	1.0	68,328
Principal Planner	3529 A	1.0	63,512	1.0	63,668
Subtotal		5.0	\$387,136	5.0	\$390,023
Program Reduction			-	(2.0)	(134,235) ^(30,31)
Turnover			(80,127) ⁽²⁹⁾		-
Cost Allocation from Central Management			39,395		39,557
Uncompensated Leave Days			(53,524)		-
Total Salaries		36.0	\$2,263,508	34.0	\$2,271,260

Department of Administration

Statewide Planning

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			473,390		483,454
Medical			310,096		338,060
FICA			172,050		172,780
Retiree Health			88,928		87,675
Payroll Accrual			12,252		11,989
Total Salaries and Benefits		36.0	\$3,320,224	34.0	\$3,365,218
Cost Per FTE Position			92,228		98,977
Statewide Benefit Assessment			85,848		86,307
Payroll Costs		36.0	3,406,072	34.0	3,451,525
Purchased Services					
Design and Engineering Services			140,000		140,000
Total			\$140,000		\$140,000
Total Personnel		36.0	\$3,546,072	34.0	\$3,591,525
Distribution by Source of Funds					
General Revenue		16.0	1,540,806	14.0	1,493,456
Federal Funds		6.0	548,948	6.0	563,719
Other Funds		14.0	1,456,318	14.0	1,534,350
Total: All Funds		36.0	\$3,546,072	34.0	\$3,591,525

Department of Administration

Energy Resources

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Commissioner of Energy Resources	0843 A	1.0	103,653	1.0	105,881
Chief Property Management	0141 A	1.0	108,865	1.0	88,575
Chief Resource Specialist	0131 A	2.0	142,391	2.0	142,391
Project Manager	0830 A	1.0	76,264	1.0	55,614
Principal Planner	3529A	1.0	63,811	1.0	63,864
Chief of Info. & Public Relations	3529A	1.0	65,744	1.0	65,744
Principal Planng & Program Spec.	5228 A	1.0	74,254	1.0	74,254
Chief of Constr. & Main Operations	0128A	1.0	61,779	1.0	47,828
Special Projects Coordinator	5227 A	1.0	72,445	1.0	72,445
Senior Resource Specialist	3526A	6.0	328,201	6.0	315,357
Executive Secretary	4623 A	1.0	53,365	1.0	53,365
Junior Resource Specialist	3519A	2.0	86,404	2.0	76,286
Interpreter (Spanish)	3516A	1.0	31,006	1.0	31,006
Subtotal		20.0	\$1,268,182	20.0	\$1,192,610
Overtime			7,000 ⁽³²⁾		7,000
Turnover			(79,868)		-
Uncompensated Leave Days			(27,452)		-
Total Salaries		20.0	\$1,167,862	20.0	\$1,199,610
Benefits					
Retirement			260,583		274,004
Medical			230,122		275,405
FICA			88,857		91,702
Retiree Health			45,390		46,008
Payroll Accrual			6,282		6,125
Subtotal			\$631,234		\$693,244
Total Salaries and Benefits		20.0	\$1,799,096	20.0	\$1,892,854
Cost Per FTE Position			89,955		94,643
Statewide Benefit Assessment			44,115		45,322

Department of Administration

Energy Resources

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		20.0	\$1,843,211	20.0	\$1,938,176
Purchased Services					
Training and Educational Services			5,000 ⁽³⁵⁾		2,000
Management and Consultant Services			220,000 ⁽³⁴⁾		580,000
Clerical and Temporary Services			54,200 ⁽³³⁾		54,200
Total			279,200		636,200
Total Personnel		20.0	\$2,122,411	20.0	\$2,574,376
Distribution by Source of Funds					
General Revenue		5.0	374,804	-	-
Federal Funds		14.0	1,343,810	12.0	1,312,788
Restricted Receipts		1.0	403,797	8.0	1,261,588
Total: All Funds		20.0	\$2,122,411	20.0	\$2,574,376

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund⁽³⁷⁾

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Workers' Compensation Administrator	0140 A	1.0	102,278	1.0	102,278
Asst Administrator State Employees Comp	0137 A	1.0	91,667	1.0	91,667
Mgr Worker Compensation Program	0834 A	2.0	163,174	2.0	164,592
Senior Legal Counsel	0134 A	2.0	160,117	2.0	162,432
Risk Management Officer	0131 A	1.0	100,170	1.0	73,479
Claims Examiner II (St Wkr Comp)	0325 A	5.0	306,965	5.0	286,531
Claims Examiner I (St Wkr Comp)	0322 A	1.0	50,475	1.0	50,849
Spvsr of Verification & Reconciliation	0319 A	1.0	45,689	1.0	45,689
Legal Assistance	0119 A	1.0	44,860	1.0	44,860
Data Control Clerk	0315 A	1.0	57,656	1.0	41,954
Subtotal		16.0	\$1,123,051	16.0	\$1,064,331
Unclassified					
St Emp Workers' Comp Spc Prj Mgr	0839A	1.0	107,872	1.0	107,871
Subtotal		17.0	\$1,230,923	17.0	\$1,172,202
Turnover			(63,069)		-
Uncompensated Leave Days			(26,977)		-
Total Salaries		17.0	\$1,140,877	17.0	\$1,172,202
Benefits					
Retirement			236,960		247,685
Medical			174,216		212,044
FICA			86,699		89,454
Retiree Health			44,608		64,001
Payroll Accrual			6,174		6,188
Total Salaries and Benefits		17.0	\$1,689,534	17.0	\$1,791,574
Cost Per FTE Position			99,384		105,387
Statewide Benefit Assessment			43,354		37,511
Payroll Costs		17.0	\$1,732,888	17.0	\$1,829,085
Total Personnel		17.0	\$1,732,888	17.0	\$1,829,085

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund⁽³⁷⁾

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		17.0	\$1,732,888	17.0	\$1,829,085
Total: All Funds		17.0	\$1,732,888	17.0	\$1,829,085

The Assessed Fringe Benefit Internal Service Fund is funded from the Statewide Benefit Assessment budgeted in each agency as part of personnel funding. This assessment is intended to cover costs associates with Worker's Compensation payments, staffing of the State Employees' Workers Compensation unit, Severance costs, Unemployment costs and the State Employee Assistance Program. In order to avoid double counting with the double counting with the funding reflected in the Statewide Benefit Assessment, the expenditures associated with the non-payroll portion of this fund are not reflected in the department or statewide totals Funding and FTE's associated with the staffing in this fund are still included in the department and statewide totals in order to capture all state positions and associated funding.

Department of Administration

Internal Service Programs

Central Utilities Internal Service Fund

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Implementation Aide	0128 A	1.0	47,581	1.0	47,581
Administrative Officer	0324 A	1.0	54,288	1.0	55,513
Junior Resource Specialist	0319 A	2.0	90,017	2.0	91,689
Subtotal		4.0	\$191,886	4.0	\$194,783
Turnover			(10,360)		-
Cost Allocation from Facilities Management			16,359		16,977
Uncompensated Leave Days			(4,571)		-
Total Salaries		4.0	\$193,314	4.0	\$211,760
Benefits					
Retirement			40,153		44,574
Medical			34,172		44,402
FICA			14,699		16,106
Retiree Health			7,559		10,825
Payroll Accrual			1,046		118
Total Salaries and Benefits		4.0	\$290,943	4.0	\$327,785
Cost Per FTE Position			72,736		81,946
Statewide Benefit Assessment			7,346		7,061
Total Personnel		4.0	\$298,289	4.0	\$334,846
Distribution by Source of Funds					
Internal Service Funds		4.0	\$298,289	4.0	\$334,846
Total: All Funds		4.0	\$298,289	4.0	\$334,846

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
State Buildings and Grounds Coordinator	0132 A	1.0	55,479	1.0	55,479
State Fleet Operations Officer	0130 A	1.0	69,710	1.0	69,710
Chief Implementation Aide	0828 A	1.0	63,454	1.0	64,727
Sr. Energy Conservation Tech.	0323 A	1.0	45,814	1.0	46,043
Implementation Aide	0322 A	1.0	44,641	1.0	46,031
Accountant	0320 A	1.0	46,251	1.0	46,799
Mechanical Parts Storekeeper	0313 A	1.0	39,396	1.0	39,396
Clerk Typist	0307 A	2.0	62,198	2.0	62,943
Subtotal		9.0	\$426,943	9.0	\$431,128
Overtime			12,750		12,750
Program Reduction			-	(1.0)	(39,396) ⁽³⁶⁾
Turnover			(17,779)		-
Cost Allocation from Facilities Management			16,359		16,977
Uncompensated Leave Days			(9,830)		-
Total Salaries		9.0	\$428,443	8.0	\$421,459
Benefits					
Retirement			86,340		86,161
Medical			92,289		104,542
FICA			32,693		32,175
Retiree Health			16,254		21,454
Holiday Pay			378		350
Payroll Accrual			2,248		2,157
Total Salaries and Benefits		9.0	\$658,645	8.0	\$668,298
Cost Per FTE Position			73,183		83,537
Statewide Benefit Assessment			15,119		13,411
Total Personnel		9.0	\$673,764	8.0	\$681,709
Distribution by Source of Funds					
Internal Service Funds		9.0	\$673,764	8.0	\$681,709
Total: All Funds		9.0	\$673,764	8.0	\$681,709

Department of Administration

Internal Service Programs

Telecommunications Internal Service Fund

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Mgr (UNIX/NTWRK)	0138 A	1.0	85,480	1.0	85,480
Technical Support Spec. I (Telecomm)	0128 A	1.0	62,927	1.0	62,927
Chief Implementation Aide	0828 A	1.0	65,291	1.0	65,291
Technical Support Spec I	0128 A	2.0	95,162 ⁽³⁷⁾	2.0	98,526 ⁽³⁷⁾
Systems Support Tech I	0118 A	3.0	100,974 ⁽³⁷⁾	3.0	103,530 ⁽³⁷⁾
Information Services Tech I	0316 A	1.0	41,360	1.0	41,800
Subtotal		9.0	451,194	9.0	457,554
Overtime			5,800		2,500
Turnover			(155,032)		-
Uncompensated Leave Days			(6,842)		-
Total Salaries		9.0	\$295,120	9.0	\$460,054
Benefits					
Retirement			60,092		95,954
Medical			54,841		124,454
FICA			22,564		35,195
Retiree Health			11,312		21,849
Payroll Accrual			1,563		2,420
Total Salaries and Benefits		9.0	\$445,492	9.0	\$739,926
Cost Per FTE Position			49,499		82,214
Statewide Benefit Assessment			9,991		15,853
Payroll Costs		9.0	\$455,483	9.0	\$755,779
Purchased Services					
Information Technology			544,840 ^(38,39)		-
Total			\$544,840		-
Total Personnel		9.0	\$1,000,323	9.0	\$755,779
Distribution by Source of Funds					
Internal Service Funds		9.0	\$1,000,323	9.0	\$755,779
Total: All Funds		9.0	\$1,000,323	9.0	\$755,779

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Information Processing Officer	0142 A	1.0	106,517	1.0	112,166
Tech Support Spec III (UNIX/NTWK)	0135 A	1.0	70,371	1.0	70,371
Assistant Supervisor, Computer Ops.	0827 A	1.0	61,592	1.0	62,089
Pr Computer Operator (OIP)	0324 A	1.0	45,810	1.0	47,230
Implementation Aide	0122 A	1.0	38,536	1.0	38,536
Supervisor, Central Mail Services	0816 A	1.0	41,765	1.0	41,765
Computer Operator (OIP)	0316 A	1.0	36,960	1.0	36,960
Tab Equipment Operator	0313 A	1.0	39,396	1.0	39,396
Junior Computer Operator	0313 A	1.0	37,754	1.0	37,817
Clerk	0307 A	1.0	28,669	1.0	28,669
Subtotal		10.0	\$507,370	10.0	\$514,999
Overtime			14,500		14,500
Cost Allocation to Information Technology			(72,526)		(75,351)
Uncompensated Leave Days			(10,045)		-
Total Salaries		10.0	\$439,299	10.0	\$454,148
Benefits					
Retirement			88,234		92,897
Medical			83,738		102,317
FICA			33,509 ⁽²⁾		34,598
Retiree Health			18,675		26,070
Holiday Pay			1,710		1,710
Payroll Accrual			2,591		2,319
Total Salaries and Benefits		10.0	\$667,756	10.0	\$714,059
Cost Per FTE Position			66,776		71,406
Statewide Benefit Assessment			16,141		14,067
Payroll Costs		10.0	\$683,897	10.0	\$728,126
Purchased Services					
Clerical and Temporary Services			60,000 ⁽⁴¹⁾		-
Other Contract Services			255,000 ⁽⁴⁰⁾		255,000
Total			315,000		\$255,000
Total Personnel		10.0	\$998,897	10.0	\$983,126

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		10.0	\$998,897	10.0	\$983,126
Total: All Funds		10.0	\$998,897	10.0	\$983,126

Department of Administration

Vacancy Savings from Retirements

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Salaries			-	(300.0)	(19,130,701)
Overtime			-		-
Total Salaries		-	-	(300.0)	(19,130,701)
Benefits					
Retirement			-		(4,042,317)
Medical			-		(4,172,400)
Medical Benefits Salary Disbursement			-		-
FICA			-		(1,463,498)
Retiree Health			-		(1,044,536)
Holiday Pay			-		-
Payroll Accrual			-		(76,522)
Total Salaries and Benefits		-	-	(300.0)	(29,929,974)
Statewide Benefit Assessment			-		(612,183)
Payroll Costs			-		(\$30,542,157)
Total Personnel		-	-	(300.0)	(\$30,542,157)
Distribution by Source of Funds					
General Revenue			-	(165.4)	(16,836,489)
Federal Funds			-	(49.4)	(5,024,646)
Restricted Receipts			-	(10.2)	(1,039,274)
Other Funds			-	(75.0)	(7,641,748)
Total: All Funds		-	-	(300.0)	(\$30,542,157)

Department of Administration

Personnel Savings

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Salaries - Classified			-		(20,602,568)
Overtime			-		
Total Salaries		-	-	-	(\$20,602,568)
Benefits					
Retirement			-		(3,412,470)
Medical			-		(33,570,434)
FICA			-		(1,641,395)
Retiree Health			-		(584,100)
Holiday Pay			-		-
Payroll Accrual			-		-
Total Salaries and Benefits		-	-	-	(\$59,810,967)
Statewide Benefit Assessment			-		(790,634)
Payroll Costs			-		(\$60,601,601)
Total Personnel		-	-	-	(\$60,601,601)
Distribution by Source of Funds					
General Revenue			-		(33,391,483)
Federal Funds			-		(9,981,083)
Restricted Receipts			-		(2,066,513)
Other Funds			-		(15,162,522)
Total: All Funds		-	-	-	(\$60,601,601)