

Department of Transportation

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	806.7	37,327,737	806.7	37,739,129
Unclassified	5.0	319,635	5.0	325,514
Overtime		4,106,248		4,106,248
Non-Union COLA		79,199		182,111
Turnover		(1,057,479)		(1,057,479)
Total Salaries	811.7	\$40,775,340	811.7	\$41,295,523
Benefits				
Retirement		5,169,309		6,741,092
Medical		9,277,538		9,989,595
Medical Benefits Salary Disbursement		30,030		32,032
FICA		3,194,583		3,234,529
Holiday Pay		60,000		60,000
Payroll Accrual		181,422		187,753
Total Salaries and Benefits	811.7	\$58,688,222	811.7	\$61,540,524
Cost Per FTE Position		72,303		75,817
Statewide Benefit Assessment		1,542,050		1,601,464
Payroll Costs	811.7	\$60,230,272	811.7	\$63,141,988
Purchased Services				
Architect/Engineering Services		32,250,000		30,250,000
Educational/Professional/Art Services		785,500		685,500
Buildings and Grounds Maintenance		197,975		197,975
Security Services		200,000		200,000
Legal Services		15,000		15,000
Management/Audit Services		5,000		5,000
Special Clerical Services		6,500		6,500
Miscellaneous Special Services		15,000		15,000
Total		\$33,474,975		\$31,374,975
Total Personnel	811.7	\$93,705,247	811.7	\$94,516,963

Department of Transportation

Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
Federal Funds	366.0	59,925,769	366.0	60,425,923
Restricted Receipts	-	2,000,000	-	-
Other Funds	339.7	24,724,698	339.7	26,007,297
GARVEE/Motor Fuel Bond Proceeds	106.0	7,054,780	106.0	8,083,743
Total: All Funds	811.7	\$93,705,247	811.7	\$94,516,963

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	103,062	1.0	103,228
Human Resources Adminstr (DOT)	00141 A	1.0	93,440	1.0	93,440
Admin For Policy & Com Aff (DOT)	00139 A	1.0	84,555	1.0	84,555
Admnstr For Propty Mgmt & Re Es	00139 A	1.0	74,200	1.0	74,200
Chief Of Legal Services	00139 A	1.0	84,332	1.0	85,178
Chf Public Affairs Officer (DOT)	00137 A	1.0	72,301	1.0	72,301
Deputy Chf Of Legal Services	00137 A	2.0	136,576	2.0	135,896
Chf Facilities Mgmt Officer	02835 A	1.0	73,351	1.0	73,351
Human Resources Coordinator	00135 A	1.0	74,601	1.0	74,601
Senior Legal Counsel	00134 A	1.0	67,857	1.0	67,857
Human Res Analyst III (General)	00133 A	1.0	67,627	1.0	67,627
Investigative Auditor	00133 A	1.0	67,090	1.0	67,090
Legal Counsel	00132 A	1.0	60,350	1.0	61,859
Native American Aff Coord	00132 A	1.0	60,350	1.0	62,566
Highway Safety Prgm Coord (DOT)	02831 A	1.0	63,258	1.0	63,258
Legislative Liaison Officer	00131 A	1.0	55,442	1.0	55,442
Programming Services Officer	00131 A	1.0	52,830	1.0	54,677
Chf Of Info & Public Relations	00129 A	1.0	58,008	1.0	59,121
Hum Resources Analyst II (General)	00129 A	2.0	114,306	2.0	114,306
Chief Implementation Aide	00128 A	1.0	50,629	1.0	51,622
Administrative Officer	00024 A	1.0	44,036	1.0	45,406
Sr Info & Pub Relations Specst	00124 A	1.0	40,336	1.0	42,030
Office Manager	00123 A	1.0	37,482	1.0	39,971
Senior Accountant	00023 A	1.0	42,272	1.0	42,272
Human Resources Technician	00122 A	1.0	37,762	1.0	38,905
Asst Adm Off	00121 A	2.0	84,270	2.0	85,897
Highway Safety Field Rep	00020 A	1.0	40,251	1.0	40,251
Technical Staff Assistant	00K20 A	1.0	43,536	1.0	43,679
Executive Assistant	00118 A	1.0	29,804	1.0	30,489
Executive Assistant	00118 A	1.0	38,607	1.0	38,607
Clerk Secretary	00K16 A	1.0	38,915	1.0	38,915
Prin Preaudit Clerk	00014 A	1.0	33,820	1.0	34,148
Sr Word Processing Typist	00012 A	1.0	30,806	1.0	30,806
Senior Clerk Typist	00009 A	1.0	26,587	1.0	27,651
Subtotal		37.0	\$2,082,649	37.0	\$2,101,202

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director, Department of Transportation	00947KF	1.0	141,491	1.0	141,491
Administrative Assistant	00825 A	2.0	92,083	2.0	97,962
Assistant Legal Counsel (Transportation)	00822 A	1.0	44,031	1.0	44,031
Special Project Manager	00822 A	1.0	42,030	1.0	42,030
Subtotal		5.0	\$319,635	5.0	\$325,514
Overtime			6,000		6,000
Non-union COLA			36,071		81,443
Turnover			(25,000)		(25,000)
Total Salaries		42.0	\$2,419,355	42.0	\$2,489,159
Benefits					
Retirement			325,964		427,993
Medical			441,588		456,377
Medical Benefits Salary Disbursement			4,004		4,004
FICA			186,603		191,942
Payroll Accrual			11,797		12,392
Total Salaries and Benefits		42.0	\$3,389,311	42.0	\$3,581,867
Cost Per FTE Position			80,698		85,283
Statewide Benefit Assessment			99,973		105,135
Payroll Costs		42.0	\$3,489,284	42.0	\$3,687,002
Purchased Services					
Educational/Professional/Art Services			785,500		685,500
Legal Services			15,000		15,000
Special Clerical Services			2,500		2,500
Miscellaneous Special Services			5,000		5,000
Total			\$808,000		\$708,000
Total Personnel		42.0	\$4,297,284	42.0	\$4,395,002

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Federal Funds		4.0	1,061,506	4.0	970,396
Other Funds		38.0	3,235,778	38.0	3,424,606
Total: All Funds		42.0	\$4,297,284	42.0	\$4,395,002

Department of Transportation Management and Budget

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Transprt Supprt Admstr (DOT)	00145 A	1.0	111,659	1.0	111,659
Assoc Director (Financial Mgmt	00144 A	1.0	101,968	1.0	101,968
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	100,370	1.0	100,370
Chf External Audit&Review(DOT)	00140 A	1.0	90,695	1.0	90,695
Contracts/Specs & Admin (DOT)	00139 A	1.0	77,765	1.0	82,535
Deputy Chf Prgrm Support (DOT)	00136 A	1.0	77,930	1.0	77,930
Programmer/Analyst III(Oracle)	02835 A	1.0	71,895	1.0	71,895
Asst Admin, Financial Mgmt	00134 A	1.0	69,632	1.0	70,215
Tech Support Specialist (Unix/Ntwk	00032 A	1.0	64,979	1.0	64,979
Programmer/Analyst I (Oracle)	00028 A	1.0	56,379	1.0	56,379
Superv. Employee Relations Off	00128 A	1.0	56,658	1.0	56,658
Tech Support Spec I(Unix/Ntwrk	00028 A	1.0	56,072	1.0	56,072
Fiscal Management Officer	00K26 A	2.0	111,114	2.0	114,318
Administrative Officer	00124 A	1.0	46,963	1.0	46,963
Implementation Aide	00122 A	1.0	42,610	1.0	42,610
Systems Support Technician II	00021 A	1.0	36,186	1.0	37,450
Executive Assistant	00118 A	1.0	31,384	1.0	32,090
Clerk Secretary	00K16 A	1.0	36,741	1.0	38,211
Subtotal		19.0	\$1,241,000	<i>(1)</i> 19.0	\$1,252,997 <i>(1)</i>
Non-Union COLA			\$14,568		\$34,324
Total Salaries		19.0	\$1,255,568	19.0	\$1,287,321
Benefits					
Retirement			168,825		226,223
Medical			208,818		209,755
Medical Benefits Salary Disbursement					2,002
FICA			96,431		98,876
Payroll Accrual			6,079		6,390
Total Salaries and Benefits		19.0	\$1,735,721	19.0	\$1,830,567
Cost Per FTE Position			91,354		96,346

Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			51,584		54,286
Total Personnel		19.0	\$1,787,305	19.0	\$1,884,853
Distribution by Source of Funds					
Other Funds		19.0	1,787,305	19.0	1,884,853
Total: All Funds		19.0	\$1,787,305	19.0	\$1,884,853

Department of Transportation

Infrastructure (Maintenance)

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Manager Highway/Bridge Maintenance	00145 A	1.0	106,239	1.0	106,239
Chf Civil Engr (Tran Planning)	00138 A	1.0	82,727	1.0	82,727
Chf Hwgy Maint Field Oper (DOT)	00135 A	1.0	74,430	1.0	74,430
Sprv Civil Engr (Const & Main)	02835 A	1.0	66,567	1.0	66,567
Fleet Management Officer (DOT)	02833 A	1.0	69,184	1.0	69,184
Programmer/Analyst II (Oracle)	00032 A	1.0	54,864	1.0	55,602
Chf Hghwy Maint Supervisor	02931 A	3.0	186,645	3.0	186,645
Programmer/Analyst I (Oracle)	00028 A	1.0	51,633	1.0	51,633
Engrng Tech Iv (Const & Maint)	02927 A	1.0	52,922	1.0	52,922
Chf Of Mtr Pool & Maintenance	02926 A	1.0	43,868	1.0	45,280
Fiscal Management Officer	02726 A	1.0	56,401	1.0	56,401
Sr. Landscape Architect	02926 A	1.0	46,338	1.0	47,339
Highway Mant Superintendent(Rd)	02925 A	6.0	290,549	6.0	290,549
Hwy Maint Superintendent (Brdg)	02925 A	2.0	89,153	2.0	91,781
Hwy Maint Superintendent(Lndsc)	02925 A	1.0	48,303	1.0	48,303
Electrical Inspector (Trans)	03423 A	9.0	381,658	9.0	387,188
Office Manager	00123 A	1.0	45,857	1.0	46,570
Maintenance Superintendent	02922 A	1.0	37,207	1.0	39,891
Asst Adm Off	03421 A	1.0	39,215	1.0	40,926
Supvsg Preaudit Clerk	02921 A	1.0	42,653	1.0	42,653
Plumber Supervisor	02920 G	1.0	33,896	1.0	33,896
Road Maint Supervisor (Paving)	02919 A	1.0	38,063	1.0	38,592
Road Maintenance Superv (Bridg)	02919 A	2.0	74,096	2.0	74,096
Road Maintenance Suprvr(Roads)	02919 A	20.0	764,430	20.0	765,221
Automotive Service Specialist	03418 A	2.0	75,620	2.0	75,720
Billing Spec. (DOT)	03418 A	4.0	150,558	4.0	151,709
Diesel Truck&Hvy Equip Mechani	00318 A	4.0	154,533	4.0	154,533
Diesel Truck&Hvy Equip Mechani	03418 A	5.0	189,260	5.0	190,049
Bridge Maintenance Worker	03417 G	12.0	378,734	12.0	383,029
Prop Contrl & Supply Officer	02917 A	1.0	33,800	1.0	34,969
Traffic Sign Technician	03417 A	2.0	61,591	2.0	61,591
Communications Sys Oper (DOT)	03416 A	9.0	297,599	9.0	302,572
Landscape Maintenance Technici	03416 A	2.0	59,388	2.0	61,102
Power Shovel Operator	00323 G	1.0	39,639	1.0	42,285
Warehouse Supervisor	02915 A	1.0	33,203	1.0	33,203
Automotive Mechanic	00314 G	1.0	33,823	1.0	33,823

Department of Transportation

Infrastructure (Maintenance)

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Carpenter	03414 G	2.0	57,637	2.0	58,129
Fiscal Clerk	03414 A	1.0	33,678	1.0	33,678
Heavy Motor Equipment Operator	00318 G	17.0	576,534	17.0	609,236
Heavy Motor Equipment Operator	03418 G	13.0	424,704	13.0	427,488
Mason	00314 G	2.0	64,705	2.0	65,327
Mason	03414 G	5.0	153,245	5.0	156,307
Laborer Supervisor	02913 G	1.0	32,554	1.0	32,954
Mechanical Parts Storekeeper	00313 A	4.0	130,238	4.0	132,951
Mechanical Parts Storekeeper	03413 A	3.0	86,933	3.0	88,703
Sr Word Processing Typist	03412 A	2.0	57,446	2.0	57,446
Utility Motor Equip Operator	00312 G	1.0	33,796	1.0	33,796
Motor Equipment Operator	00314 G	59.0	1,835,127	59.0	1,924,748
Motor Equipment Operator	03414 G	38.0	1,084,701	38.0	1,093,884
Semi-Skilled Laborer	03410 G	1.0	30,128	1.0	30,452
Laborer	00308 G	1.0	31,175	1.0	31,175
Cleaner	03407 A	0.7	28,637	0.7	28,802
Seasonal Highway Maintenance	00270 H	0.0	120,000	0.0	120,000
Subtotal		254.7	\$9,065,884	254.7	\$9,244,296
Overtime			2,125,000		2,125,000
Non-union COLA			4,759		10,867
Turnover			(552,479)		(552,479)
Total Salaries		254.7	\$10,643,164	254.7	\$10,827,684
Benefits					
Retirement			1,323,565		1,708,689
Medical			2,947,342		3,190,784
Medical Benefits Salary Disbursement			8,008		8,008
FICA			856,467		870,583
Holiday Pay			60,000		60,000
Payroll Accrual			42,929		44,363
Total Salaries and Benefits		254.7	\$15,881,475	254.7	\$16,710,111

Department of Transportation Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			62,354		65,607
Statewide Benefit Assessment			366,977		383,655
Payroll Costs		254.7	\$16,248,452	254.7	\$17,093,766
Purchased Services					
Architect/Engineering Services			100,000		100,000
Buildings and Grounds Maintenance			197,975		197,975
Security Services			200,000		200,000
Miscellaneous Special Services			10,000		10,000
Total			\$507,975		\$507,975
Total Personnel		254.7	\$16,756,427	254.7	\$17,601,741
Distribution by Source of Funds					
Other Funds		254.7	16,756,427	254.7	17,601,741
Total: All Funds		254.7	\$16,756,427	254.7	\$17,601,741

Department of Transportation

Infrastructure (Engineering)

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	00149 A	1.0	120,282	1.0	120,282
Deputy Chief Engineer (DOT)	00145 A	2.0	217,267	2.0	220,845
Associate Chief Engineer	00143 A	2.0	203,324	2.0	204,249
Managing Engineer (DOT)	00141 A	5.0	468,747	5.0	470,748
Admstr Hwgy & Brdge Const Oper	00140 A	2.0	172,810	2.0	178,275
Chf Special Projects Engr (DOT)	00140 A	1.0	84,123	1.0	85,408
Asst Motor Vehcl Admim Fld Svs	00139 A	1.0	88,382	1.0	88,382
Chf Civil Engr (Bridge Design)	00138 A	2.0	154,397	2.0	157,036
Chf Civil Engr (Const & Maint)	00138 A	3.0	241,601	3.0	242,797
Chf Civil Engr (Materials)	00138 A	1.0	81,217	1.0	81,551
Chf Civil Engr (Road Design)	00138 A	1.0	80,345	1.0	80,345
Chf Civil Engr (Tran Planning)	00138 A	1.0	82,005	1.0	82,005
Chf Civil Engr(Traffic Design)	00138 A	1.0	82,433	1.0	82,433
Admstr Extnl Cvl Rigt Prgm(DOT)	00136 A	1.0	67,824	1.0	67,824
Internal Audit Manager	00136 A	2.0	140,433	2.0	147,454
Mgr Of Survey Operations (DOT)	00135 A	1.0	67,924	1.0	68,203
Mgr,St Traffic Operat Ctr (DOT)	02835 A	1.0	73,227	1.0	73,227
Programmer/Analyst III(Oracle)	02835 A	1.0	70,013	1.0	70,013
Sprv Civil Engr (Const & Main)	02835 A	2.0	143,650	2.0	143,945
Chief, Program Development	02834 A	1.0	67,040	1.0	67,040
Asst Chf Hgwy & Brg Const Oper	00133 A	5.0	328,508	5.0	332,973
Chf Of Elec & Trff Cnstr Projt	02833 A	1.0	68,201	1.0	68,201
Fleet Management Officer (DOT)	02833 A	1.0	67,963	1.0	67,963
Health And Safety Officer (DOT)	00133 A	1.0	69,686	1.0	69,686
Prin Civil Engrn (Design)	00033 A	17.0	1,132,378	17.0	1,146,488
Prin Civil Engrn (Materials)	00033 A	4.0	273,670	4.0	274,241
Prin Civil Engr (Cont & Maint)	00033 A	1.0	67,504	1.0	67,504
Chf Real Estate Specilaist (DOT)	00032 A	3.0	188,568	3.0	188,568
Princ Prop Mgmt Officer	00032 A	1.0	66,497	1.0	66,497
Proff Land Surveyor	00032 A	5.0	322,107	5.0	322,107
Programmer/Analyst II(Oracle)	00032 A	2.0	118,898	2.0	123,331
Real Estate Appraiser III	00032 A	1.0	66,242	1.0	66,242
Sprvg Landscape Architect	00032 A	1.0	66,632	1.0	66,632
Tech Support Specii (Unix/Ntwk)	00032 A	1.0	57,607	1.0	59,823
Chief Standars & Inspection	02831 A	1.0	60,830	1.0	63,708
Industrial Rep (Bus & Indust)	00131 A	1.0	68,481	1.0	68,481
Programming Services Officer	00131 A	2.0	119,459	2.0	119,459

Department of Transportation

Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr Civil Engr (Const & Maint)	00031 A	17.0	1,056,419	17.0	1,064,034
Sr Civil Engr (Const & Maint)	02931 A	1.0	61,007	1.0	61,714
Sr Civil Engr (Design)	00031 A	19.0	1,103,660	19.0	1,124,632
Sr Civil Engr (Materials)	00031 A	6.0	374,390	6.0	375,541
Sr Civil Engr (Trans Planning)	00031 A	2.0	123,145	2.0	123,145
Supervising Accountant	00131 A	1.0	64,182	1.0	64,182
Supervising Accountant	02831 A	1.0	60,887	1.0	60,887
Suprvg Historic Pres Spec	00031 A	1.0	64,321	1.0	65,228
Supvr,Materials Sandards Compl	00031 A	1.0	62,598	1.0	62,598
Supvsg Planner	02831 A	3.0	186,076	3.0	186,076
Sr Environmental Scientist	00030 A	2.0	110,670	2.0	114,086
Chief Comm. Liaison Officer	02829 A	1.0	57,884	1.0	58,879
Prin Real Estate Specialist	00029 A	3.0	178,580	3.0	180,671
Principal Chemist	00029 A	1.0	58,949	1.0	58,949
Principal Planner	00029 A	1.0	59,026	1.0	59,026
Real Estate Appraiser II	00029 A	3.0	171,108	3.0	171,108
Chief Implementation Aide	00028 A	1.0	51,385	1.0	53,455
Geographic Info Sys Spec II	00028 A	2.0	106,957	2.0	107,588
Monitor Advocate/Chp Coord(DOT	00028 A	1.0	47,200	1.0	49,275
Prin Accounting Pol & Method Anaylst	00028 A	1.0	43,273	1.0	45,034
Prin Historic Pres Spec (Historn)	00028 A	1.0	48,910	1.0	51,423
Prin Program Analyst	00K28 A	1.0	61,468	1.0	61,468
Principal Auditor	00028 A	1.0	56,783	1.0	56,783
Programmer/Analyst I (Oracle)	00028 A	4.0	208,811	4.0	210,625
Supvrg Electrical Inspectr(DOT	00028 A	1.0	57,149	1.0	57,564
Supvrg Electrical Inspectr(DOT	02928 A	1.0	56,143	1.0	56,143
Tech Support Spec I(Unix/Ntwrk	00028 A	2.0	109,224	2.0	111,452
Civil Engineer	00027 A	13.0	564,214	13.0	574,208
Civil Engineer	02927 A	1.0	44,844	1.0	45,766
Engineering Tech Iv(Const Rcrd	00027 A	2.0	107,884	2.0	108,103
Engr Tech Iv (Materials)	00027 A	3.0	164,483	3.0	164,483
Engrng Tech Iv(Adminstr Svr)	00027 A	4.0	211,727	4.0	214,834
Engrng Tech Iv (Const & Maint)	00027 A	29.0	1,536,701	29.0	1,547,570
Engrng Tech Iv (Natur Resources)	00027 A	1.0	47,493	1.0	47,493
Real Estate Appraiser I	00027 A	1.0	51,569	1.0	51,569
Sprvg Bridge Safety Inspector	00027 A	3.0	163,958	3.0	163,958
Sr External Equal Opp Comp Off	00027 A	3.0	161,870	3.0	162,477
Chief of Motor Pool & Maintenance	00026 A	1.0	39,679	1.0	42,450

Department of Transportation

Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Environmental Scientist	00026 A	3.0	134,099	3.0	138,260
Fiscal Management Officer	00K26 A	2.0	108,813	2.0	111,065
Geographic Info System Spec I	00026 A	1.0	47,034	1.0	47,645
Sr Planner	00026 A	2.0	101,871	2.0	101,871
Sr Real Estate Specialist (DOT	00026 A	8.0	406,473	8.0	407,861
Survey Party Chief	00026 A	4.0	206,334	4.0	206,791
Hwy Maint Superintendent(Traff	02925 A	1.0	47,296	1.0	47,296
Sr Auditor	00025 A	4.0	187,118	4.0	187,118
Community Liaison Officer	00024 A	2.0	91,697	2.0	93,194
Sr Photographic Specialist	00024 A	2.0	92,064	2.0	92,064
Bridge Safety Inspector	00023 A	6.0	269,474	6.0	273,385
Chemist	00023 A	1.0	45,901	1.0	46,653
Electrical Inspector (Trans)	00023 A	4.0	177,257	4.0	177,257
Electrical Inspector (Trans)	03423 A	1.0	45,676	1.0	45,676
Engr Tech III (Administr Svrs)	00023 A	10.0	464,050	10.0	465,373
Engr Tech III (Const & Maint)	00023 A	27.0	1,193,007	27.0	1,203,072
Engr Tech III (Const & Maint)	02923 A	1.0	40,682	1.0	42,323
Engr Tech III (Materials)	00023 A	26.0	1,198,078	26.0	1,200,313
Engr Tech III(Surveyor-In-Trng	00023 A	2.0	93,362	2.0	93,362
Landscape Architect	00023 A	2.0	78,232	2.0	79,128
Office Manager	00023 A	1.0	41,223	1.0	42,416
Office Manager	00123 A	1.0	43,469	1.0	43,469
Office Manager	00K23 A	2.0	96,488	2.0	96,488
Real Estate Specialist	00023 A	2.0	86,766	2.0	88,324
Senior Accountant	00023 A	2.0	91,536	2.0	92,362
Senior Draftsperson	00023 A	1.0	48,049	1.0	48,049
Auditor	00K22 A	4.0	168,090	4.0	176,036
Implementation Aide	00122 A	1.0	44,539	1.0	44,539
Planner	00022 A	5.0	222,061	5.0	222,061
Sr Bldg Construction Inspctor	00022 A	1.0	43,536	1.0	43,536
Asst Administrative Officer	00021 A	1.0	39,234	1.0	41,017
Systems Support Technician II	00021 A	1.0	42,386	1.0	43,182
Engineering Tech II(Constr Rec	00019 A	10.0	395,816	10.0	397,504
Engr Tech II (Const & Maint)	00019 A	40.0	1,532,424	40.0	1,539,624
Engr Tech II (Const & Maint)	02919 A	2.0	77,999	2.0	77,999
Engr Tech II (Materials)	00019 A	11.0	431,889	11.0	432,855
Engr Tech II (Survey)	00019 A	18.0	702,971	18.0	703,943
Engr Tech II (Survey)	00319 A	1.0	39,185	1.0	39,346

Department of Transportation

Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Engr Tech II(Administratv Svs)	00019 A	10.0	401,547	10.0	401,580
Road Maintenance Sprvr (Traff)	02919 A	1.0	37,253	1.0	37,253
Automotive Service Specialist	00018 A	1.0	30,618	1.0	32,644
Billing Spec. (DOT)	00018 A	4.0	137,244	4.0	138,576
Executive Assistant	00018 A	1.0	35,786	1.0	35,786
Executive Assistant	00018 A	2.0	70,424	2.0	71,130
Systems Support Technician I	00018 A	1.0	36,755	1.0	37,042
Clerk Secretary	00K16 A	1.0	39,040	1.0	39,040
Information Services Technician I	00016 A	1.0	28,890	1.0	29,411
Data Control Clerk	00015 A	4.0	139,472	4.0	140,392
Fiscal Clerk	00014 A	1.0	33,650	1.0	33,678
Heavy Motor Equipment Operator	03414 G	1.0	34,969	1.0	34,969
Engineering Technician I	00013 A	27.0	897,900	27.0	902,808
Prin Clerk-Stenographer	00013 A	2.0	67,095	2.0	67,544
Prin Clerk-Typist	00012 A	1.0	33,606	1.0	33,606
Sr Word Processing Typist	00012 A	2.0	63,012	2.0	63,012
Sr Word Processing Typist	00112 A	1.0	28,005	1.0	29,405
Semi-Skilled Laborer	00010 G	1.0	30,929	1.0	30,929
Semi-Skilled Laborer	00310 G	1.0	30,929	1.0	30,929
Subtotal		496.0	\$24,938,204	496.0	\$25,140,634
Overtime			1,975,248		1,975,248
Non-union COLA			23,801		55,477
Turnover			(480,000)		(480,000)
Total Salaries		496.0	\$26,457,253	496.0	\$26,691,359
Benefits					
Retirement			3,350,955		4,378,187
Medical			5,679,790		6,132,679
Medical Benefits Salary Disbursement			18,018		18,018
FICA			2,055,082		2,073,128
Payroll Accrual			120,617		124,608

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		496.0	\$37,681,715	496.0	\$39,417,979
Cost Per FTE Position			75,971		79,472
Statewide Benefit Assessment			1,023,516		1,058,388
Payroll Costs		496.0	\$38,705,231	496.0	\$40,476,367
Purchased Services					
Architect/Engineering Services			32,150,000		30,150,000
Management/Audit Services			5,000		5,000
Special Clerical Services			4,000		4,000
Total			\$32,159,000		\$30,159,000
Total Personnel		496.0	\$70,864,231	496.0	\$70,635,367
Distribution by Source of Funds					
Federal Funds		362.0	58,864,263	362.0	59,455,527
Restricted Receipts		-	2,000,000		-
Other Funds		28.0	2,945,188	28.0	3,096,097
GARVEE/Motor Fuel Bond Proceeds		106.0	7,054,780	106.0	8,083,743
Total: All Funds		496.0	\$70,864,231	496.0	\$70,635,367