

Department of Administration

Agency Summary

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
Classified	987.4	51,759,708	1,314.4	62,669,184
Unclassified	282.5	14,310,856	287.5	7,794,024
Non-Classified	-	-	-	(4,736,885)
Overtime		1,620,303		1,010,881
Turnover		(2,052,717)		(1,844,830)
Cost Allocations to Other Programs		(657,055)		(572,120)
Cost Allocations from Other Programs		657,055		572,120
Cost Allocations to Other Departments		(100,334)		(224,332)
Cost Allocations from Other Departments		-		-
Program Reduction		-	(25.5)	(991,651)
Total Salaries	1,269.9	\$65,537,816	1,576.4	\$63,676,391
Benefits				
Retirement		10,963,390		11,952,983
Medical		12,153,632		6,250,211
Medical Benefits Salary Disbursement		223,423		219,359
FICA		5,014,517		4,934,160
Other		223,975		112,000
Holiday Pay		63,327		32,534
Payroll Accrual		327,412		407,777
Total Salaries and Benefits	1,269.9	\$94,507,492	1,576.4	\$87,585,415
Cost Per FTE Position		74,421		55,560
Temporary and Seasonal		399,166		215,000
Unemployment Compensation		-		248,625
Statewide Benefit Assessment		2,215,209		2,899,817
Retroactive Payment		320,111		-
Payroll Costs	1,269.9	\$97,441,978	1,576.4	\$90,948,857
Purchased Services				
Contractual Services		-		(12,092,210)

Department of Administration

Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Services		92,900		4,940
Architect/Engineering Services		118,613		237,871
Educational/Professional/Art Services		250,821		131,135
Buildings and Grounds Maintenance		670,300		1,645,067
Security Services		220,438		329,265
Legal Services		299,500		264,500
Management/Audit Services		4,936,150		2,532,490
Special Clerical Services		192,249		133,750
Miscellaneous Special Services		1,462,576		2,962,101
Total		\$8,243,547		(\$3,851,091)
Total Personnel	1,269.9	\$105,685,525	1,576.4	\$87,097,766
Distribution by Source of Funds				
General Revenue	962.6	76,312,086	929.3	35,788,201
Federal Funds	50.4	5,211,453	51.4	1,095,952
Restricted Receipts	11.5	798,821	10.8	(22,319)
Other Funds	86.6	6,777,412	88.1	4,145,013
Internal Service Funds	158.8	16,585,753	496.8	46,090,919
Total: All Funds	1,269.9	\$105,685,525	1,576.4	\$87,097,766

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DOA) Operations	0150 A	1.0	124,940	1.0	134,816
Deputy Director	0144 A	1.0	116,629	1.0	120,073 ⁽³⁾
Associate Director (Financial Management)	0144 A	1.0	115,150	1.0	118,595
Human Resources Coordinator	0135 A	1.0	79,941	-	- ⁽⁴⁾
Special Assistant to the Director	0832 A	1.0	77,373	1.0	79,675
Supervising Accountant	0131 A	1.0	68,712	1.0	70,763
Programming Services Officer	0131 A	1.0	68,805	1.0	70,856 ⁽⁵⁾
Human Services Analyst II	0129 A	1.0	63,578	-	- ⁽⁴⁾
Prin. Human Services Business Officer	0A28 A	1.0	65,791	1.0	67,685
Chief Implementation Aide	0128 A	2.0	120,504	2.0	124,074
Supvr. of Billing & Accounts Receivable	03527 A	1.0	56,380	1.0	58,055
Human Resources Technician	0122 A	2.0	97,131	-	- ⁽⁴⁾
Assistant Administrative Officer	0121 A	1.0	44,381	1.0	45,712
Asst. Business Management Officer	0319 A	1.0	41,508	1.0	43,464
Junior Resource Specialist	0319 A	2.0	83,606	2.0	87,131
Junior Resource Specialist	0119 A	2.0	74,224	-	- ⁽⁴⁾
Subtotal		20.0	\$1,298,653	14.0	\$1,020,899
Unclassified					
Director of Administration	0949K	1.0	119,037	1.0	122,608
Supervisor of Fiscal Services	5234 A	1.0	88,479	1.0	91,110
Policy Analyst	0833 A	1.0	69,648	1.0	71,738
Principal Planning & Methods Analyst	0128 A	1.0	44,850	1.0	46,435
Principal Technical Support Analyst	5339 A	1.0	72,294	1.0	74,395
Asst. Administrative Officer	0821 A	1.0	45,885	1.0	48,578
Junior Resource Specialist	03519 A	1.0	36,661	1.0	38,290
Subtotal		7.0	\$476,854	7.0	\$493,154
Overtime			7,775		7,760
Turnover			(161,479)		(166,509)
Cost Allocations to Planning			(49,840)		(51,531) ⁽⁶⁾
Cost Allocations to Internal Service Funds			(59,362)		(54,839) ⁽⁶⁾
Total Salaries		27.0	\$1,512,601	21.0	\$1,248,934

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			261,697		263,469
Medical			205,069		193,587
Medical Benefits Salary Disbursement			7,811		2,002
FICA			113,006		89,490
Payroll Accrual			7,717		6,481
Total Salaries and Benefits		27.0	\$2,107,901	21.0	\$1,803,963
Cost Per FTE Position			78,070		85,903
Temporary and Seasonal			32,482	(1)	-
Statewide Benefit Assessment			57,183		47,165
Retroactive Payment			3,743		-
Payroll Costs		27.0	\$2,201,309	21.0	\$1,851,128
Purchased Services					
Legal Services			9,500	(2)	9,500
Total			\$9,500		\$9,500
Total Personnel		27.0	\$2,210,809	21.0	\$1,860,628
Distribution by Source of Funds					
General Revenue		21.6	1,766,977	16.4	1,457,858
Federal Funds		3.9	317,324	3.8	332,741
Restricted Receipts		1.5	126,508	0.8	70,029
Total: All Funds		27.0	\$2,210,809	21.0	\$1,860,628

Department of Administration

Legal Services

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Executive Director (DOA) Operations	0150 A	1.0	116,780	1.0	124,326
Admin. & Legal Support Svcs. Administrator	0143 A	1.0	97,083	1.0	103,995
Chief Legal Counsel, State Labor Rel.	0142 A	1.0	108,577	1.0	111,742
Administrator Adjudication	0140 A	2.0	173,599	2.0	178,138
Chief of Legal Services	0139 A	2.0	175,742	2.0	186,937
Deputy Chief of Legal Services	0137 A	2.0	167,929	4.0	310,257 ⁽⁸⁾
Legal Counsel (MHRH)	0136 A	-	-	1.0	80,840 ⁽⁸⁾
Senior Legal Counsel	0134 A	6.0	414,647	10.0	683,015 ⁽⁸⁾
Legal Counsel	0132 A	0.6	36,203	0.6	38,542
Motor Vehicle Appeals Officer	0324 A	7.0	337,248	7.0	348,634
Implementation Aide	0122 A	1.0	42,123	1.0	44,341
Assistant Administrative Officer	0121 A	1.0	44,897	1.0	46,495
Legal Assistant	0119 A	3.0	113,488	3.0	117,030
Executive Assistant	0118 A	1.0	37,580	1.0	39,103
Senior Word Processing Typist	0312 A	1.0	28,635	1.0	29,972
Subtotal		29.6	1,894,531	36.6	2,443,367
Overtime			100		-
Turnover			(37,266)		(39,433)
Cost Allocation to Other Programs			(58,390)		(62,164) ⁽⁹⁾
Cost Allocation to Internal Service Funds			(288,946)		(298,139) ⁽¹⁰⁾
Cost Allocations to Other Departments			(100,334)		(224,332) ⁽¹¹⁾
Total Salaries		29.6	1,409,695	36.6	1,819,299
Benefits					
Retirement			240,917		378,616
Medical			216,567		297,739
Medical Benefits Salary Disbursement			3,003		3,003
FICA			107,482		136,257
Holiday Pay			406		-
Payroll Accrual			7,245		9,523
Total Salaries and Benefits		29.6	\$1,985,315	36.6	\$2,644,437

Department of Administration

Legal Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			67,071		72,252
Temporary and Seasonal			6,143		-
Statewide Benefit Assessment			53,569		69,134
Payroll Costs		29.6	\$2,045,027	36.6	\$2,713,571
Purchased Services					
Legal Services			180,000 ⁽⁷⁾		150,000 ⁽⁷⁾
Total			\$180,000		\$150,000
Total Personnel		29.6	\$2,225,027	36.6	\$2,863,571
Distribution by Source of Funds					
General Revenue		29.6	2,225,027	35.6	2,755,068
Other Funds		-	-	1.0	108,503
Total: All Funds		29.6	\$2,225,027	36.6	\$2,863,571

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Controller	0146 A	1.0	124,574	1.0	128,299
Associate Controller	0143 A	2.0	187,107	2.0	191,380
Supervisor Fin Reporting & Fin Mgmt	0135 A	3.0	223,947	3.0	233,738
Investigative Auditor	0133 A	1.0	74,689	1.0	76,167
Supervising Accountant	0831 A	1.0	59,989	1.0	61,788
Chief Preaudit Supervisor	0131 A	2.0	127,894	2.0	135,149
Prin. Accounting Policy & Methods Analyst	0828 A	3.0	164,212	3.0	169,088
Business Management Officer	0B26 A	1.0	51,692	1.0	54,986
Fiscal Management Officer	0B26 A	3.0	151,271	3.0	159,227
Asset Protection Officer	0324 A	2.0	98,834	2.0	103,624
Accounting Policy & Methods Analyst	0323 A	2.0	89,437	2.0	90,844
Management & Methods Analyst	0322 A	2.0	84,328	2.0	89,599
Supervising Preaudit Clerk	0821 A	1.0	46,189	1.0	47,575
Accountant	0320 A	2.0	66,808	2.0	68,812
Principal Purchasing Technician	0319 A	1.0	42,447	1.0	44,538
Central Payroll Office Preaudit Clerk	0317 A	5.0	189,909	5.0	194,749
Central Accounts Payable Preaudit Clerk	0317 A	4.0	149,131	4.0	155,144
Schedule and Recording Clerk	0312 A	3.0	101,999	3.0	103,339
Sr. Word Processing Typist	0312 A	1.0	31,816	1.0	32,771
Subtotal		40.0	\$2,066,273	40.0	\$2,140,817
Overtime			22,415		8,822
Turnover			(201,860)		(42,816)
Total Salaries		40.0	\$1,886,828	40.0	\$2,106,823
Benefits					
Retirement			318,628		436,617
Medical			373,696		481,885
Medical Benefits Salary Disbursement			2,002		2,002
FICA			141,920		158,455
Payroll Accrual			9,576		10,985
Total Salaries and Benefits		40.0	\$2,732,650	40.0	\$3,196,767
Cost Per FTE Position			68,316		79,919

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			70,848		79,724
Retroactive Payment			4,511		-
Total Personnel		40.0	\$2,808,009	40.0	\$3,276,491
Distribution by Source of Funds					
General Revenue		40.0	2,808,009	40.0	3,276,491
Total: All Funds		40.0	\$2,808,009	40.0	\$3,276,491

Department of Administration

Budgeting/Municipal Affairs

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director/Budget Officer	0150 A	1.0	143,199	1.0	147,828
Deputy Budget Officer	0144 A	1.0	111,631	1.0	114,932
Associate Director (Financial Management)	0144 A	1.0	110,024	1.0	113,324
Chief Budget Analyst	0141 A	3.0	271,804	3.0	292,572
Supervising Budget Analyst	0139 A	1.0	67,744	1.0	86,480
Principal Budget Analyst	0837 A	1.0	80,731	1.0	84,355
Senior Budget Analyst	0834 A	2.0	154,938	2.0	159,556
Supervisor, Local Government Assistance	0833 A	1.0	73,063	1.0	75,194
State Aid & Financial Specialist	0832 A	1.0	71,651	1.0	74,347
State Aid & Financial Specialist	0332 A	1.0	71,676	1.0	73,778
Budget Analyst II	0831 A	3.0	189,294	3.0	199,455
Budget Analyst I/Economist	0828 A	1.0	46,129	1.0	49,216
Budget Analyst I	0828 A	4.0	193,085	4.0	205,906
Chief Implementation Aide	0128 A	1.0	62,386	1.0	64,260
Senior Appraiser, Real & Personal Property	0325 A	3.0	132,673	3.0	136,346
Implementation Aide	0122 A	1.0	44,596	1.0	45,915
Data Control Clerk	0315 A	1.0	37,883	1.0	39,002
Data Control Clerk	0115 A	1.0	30,371	1.0	31,849
Subtotal		28.0	\$1,892,878	28.0	\$1,994,315
Overtime			2,500		2,500
Turnover			(114,276)		(10,926)
Total Salaries		28.0	\$1,781,102	28.0	\$1,985,889
Benefits					
Retirement			303,525		412,765
Medical			254,399		315,546
Medical Benefits Salary Disbursement			4,004		4,004
FICA			129,851		144,405
Payroll Accrual			9,107		10,365
Total Salaries and Benefits		28.0	\$2,481,988	28.0	\$2,872,974

Department of Administration

Budgeting/Municipal Affairs

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			88,642		102,606
Statewide Benefit Assessment			67,490		75,369
Retroactive Payment			10,819		-
Payroll Costs		28.0	\$2,560,297	28.0	\$2,948,343
Purchased Services					
Management/Audit Services			147,000 ⁽¹²⁾		55,000 ⁽¹²⁾
Total			\$147,000		\$55,000
Total Personnel		28.0	\$2,707,297	28.0	\$3,003,343
Distribution by Source of Funds					
General Revenue		28.0	2,707,297	28.0	3,003,343
Total: All Funds		28.0	\$2,707,297	28.0	\$3,003,343

Department of Administration

Purchasing

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assistant Director Special Projects	0141 A	2.0	179,879	2.0	185,485
Administrator, Purchasing Systems	0139 A	2.0	152,577	2.0	162,921
Supervisor of Fiscal Fiscal Services	0136 A	1.0	61,633	1.0	63,885
Asst Administr MBE Compliance	0134 A	1.0	73,556	1.0	75,763
Chief Buyer	0132 A	1.0	70,331	1.0	72,373
Senior Buyer	0829 A	1.0	64,167	1.0	66,069
Chief Implementation Aide	0828 A	1.0	61,403	1.0	63,193
Sr External Equal Opportunity Officer	0127 A	1.0	43,190	1.0	43,838
Buyer II	0327 A	5.0	273,136	5.0	284,208
Systems Support Tech III	0324 A	1.0	45,320	1.0	46,680
Principal Purchasing Technician	0119 A	1.0	32,607	1.0	33,585
Standards Technician	0318 A	1.0	31,802	1.0	32,756
Systems Support Technician I	0318 A	3.0	107,696	3.0	113,289
Clerk Secretary	0316 A	1.0	35,846	1.0	37,964
Information Services Tech	0316 A	6.0	192,680	6.0	202,225
Sr. Word Processing Typist	0312 A	1.0	28,237	1.0	29,601
Subtotal		29.0	\$1,454,060	29.0	\$1,513,835
Overtime			200		-
Turnover			(66,755)		(55,770)
Cost Allocation from Other Programs			29,195 ⁽⁹⁾		31,082 ⁽⁹⁾
Total Salaries		29.0	1,416,700	29.0	1,489,147
Benefits					
Retirement			242,079		309,906
Medical			282,527		340,203
Medical Salary Benefits Disbursement			4,004		4,004
FICA			108,546		112,621
Payroll Accrual			7,284		7,800
Total Salaries and Benefits		29.0	\$2,061,140	29.0	\$2,263,681
Cost Per FTE Position			71,074		78,058

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			53,827		56,587
Retroactive Payment			2,106		-
Payroll Costs		29.0	\$2,117,073	29.0	\$2,320,268
Purchased Services					
Management/Audit Services			15,000		15,000
Special Clerical Services			20,100 ⁽¹³⁾		-
Miscellaneous Special Services			15,000		10,000
Total			\$50,100		25,000
Total Personnel		29.0	\$2,167,173	29.0	\$2,345,268
Distribution by Source of Funds					
General Revenue		29.0	2,167,173	29.0	2,345,268
Total: All Funds		29.0	\$2,167,173	29.0	\$2,345,268

Department of Administration

Auditing

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief , Bureau of Audits	0144 A	1.0	101,171	1.0	112,536
Internal Audit Manager	0140 A	2.0	149,878	2.0	154,374
Information Systems Internal Audit Mgr	0138 A	1.0	64,988	1.0	66,938
Internal Audit Manager	0136 A	3.0	250,150	3.0	256,754
Information Systems Auditor	0133 A	1.0	54,364	1.0	54,364
Sr Internal Auditor	0133 A	1.0	49,910	1.0	49,910
Principal Auditors	0328 A	3.0	176,954	3.0	182,191
Business Management Officer	0B26 A	1.0	62,714	1.0	64,576
Senior Auditors	0325 A	7.0	355,345	7.0	365,812
Data Control Clerk	0315 A	1.0	38,196	1.0	39,315
Subtotal		21.0	\$1,303,670	21.0	\$1,346,770
Turnover			(164,267)		(26,935)
Total Salaries		21.0	\$1,139,403	21.0	\$1,319,835
Benefits					
Retirement			194,415		274,672
Medical			179,555		232,892
FICA			90,304		99,974
Payroll Accrual			5,847		6,913
Total Salaries and Benefits		21.0	\$1,609,524	21.0	\$1,934,286
Cost Per FTE Position			76,644		92,109
Temporary and Seasonal			49,487 ⁽¹⁴⁾		-
Statewide Benefit Assessment			43,229		50,154
Retroactive Payment			1,167		-
Payroll Costs		21.0	\$1,703,407	21.0	\$1,984,440
Purchased Services					
Miscellaneous Special Services			24,131 ⁽¹⁵⁾		-
Total			\$24,131		-

Department of Administration

Auditing

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		21.0	\$1,727,538	21.0	\$1,984,440
Distribution by Source of Funds					
General Revenue		21.0	1,727,538	21.0	1,984,440
Total: All Funds		21.0	\$1,727,538	21.0	\$1,984,440

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Exec. Director (DOA) Operations Officer	0150 A	1.0	115,107	1.0	122,560
Personnel Administrator	0146 A	1.0	124,443	1.0	128,090
Deputy Personnel Administrator	0144 A	2.0	195,502	2.0	208,820
Assist Director for Special Projects	0141 A	1.0	102,154	1.0	105,179
Human Resources Program Administrator	0141 A	1.0	100,822 ⁽¹⁶⁾	-	- ⁽¹⁶⁾
Human Resources Administrator	0141 A	1.0	72,358 ⁽¹⁶⁾	-	- ⁽¹⁶⁾
Human Resources Program Administrator	0139 A	1.0	67,287	1.0	69,306
Chief of Employee Benefits	0139 A	1.0	73,818	1.0	76,250
Admin., State Equal Opportunity Program	0139 A	1.0	92,744	1.0	95,489
Human Resources Supervisor	0136 A	1.0	60,710	1.0	62,531
Retiree Health Trust Fund Analyst	0134 A	-	-	2.0	116,232 ⁽²⁰⁾
Human Resource Analyst III (Class & Org)	0133 A	1.0	74,710	1.0	76,927
Chief of Human Resources Services	0133 A	1.0	74,484	1.0	76,701
Programming Services Officer	0131 A	4.0	264,844	4.0	278,726
Human Resource Analyst II (Class & Org)	0129 A	2.0	120,757	2.0	125,457
Principal Equal Opportunity Officer	0329 A	1.0	63,662	1.0	65,540
Chief Implementation Aide	0128 A	2.0	109,203	2.0	113,068
Supervisor, Personnel Support Services	0328 A	1.0	60,620	1.0	62,428
Prin Resource Specialist	0328 A	1.0	57,765	1.0	59,747
Sr Personnel Analyst	0326 A	1.0	40,215	1.0	41,421
Senior Equal Opportunity Officer	0326 A	2.0	114,665	2.0	118,011
Sr Elect Computer Programmer	0126 A	1.0	50,646	1.0	53,796
Human Resources Analyst I	0126 A	7.0	306,518	7.0	323,542
Business Management Officer	0B26 A	1.0	62,478	1.0	64,341
Employee Benefits Aide	0322 A	3.0	142,696	3.0	147,352
Implementation Aide	0122 A	9.0	397,638	9.0	420,984
Human Resource Technician	0122 A	1.0	35,225 ⁽¹⁶⁾	-	- ⁽¹⁶⁾
Data Entry Unit Supervisor	0B21 A	1.0	36,412	1.0	37,504
Assistant Administrative Officer	0321 A	1.0	36,763	1.0	38,839
Executive Assistant	0118 A	2.0	79,805	2.0	83,713
Personnel Support Services Assistant	0315 A	1.0	39,248	1.0	40,415
Storekeeper	0315 A	1.0	38,095	1.0	39,237
Subtotal		55.0	3,211,394	54.0	3,252,206
Unclassified					
Inter-Agency Liaison Specialist	0826 A	1.0	60,764	1.0	62,587

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			1,200		-
Turnover			(177,675)		(140,968)
Total Salaries		56.0	\$3,095,683	55.0	\$3,173,825
Benefits					
Retirement			528,877		660,508
Medical			482,177		551,360
Medical Benefits Salary Disbursement			12,012		10,010
FICA			234,316		239,088
Other			30,422		-
Payroll Accrual			15,896		16,619
Total Salaries and Benefits		56.0	\$4,399,383	55.0	\$4,651,410
Cost Per FTE Position			78,560		84,571
Temporary and Seasonal			15,925		-
Statewide Benefit Assessment			117,591		120,606
Payroll Costs		56.0	\$4,532,899	55.0	\$4,772,016
Purchased Services					
Medical Services			90,000 ⁽¹⁷⁾		-
Management/Audit Services			354,420 ⁽¹⁸⁾		211,000 ⁽¹⁸⁾
Legal Services			30,000 ⁽¹⁹⁾		20,000 ⁽¹⁹⁾
Special Clerical Services			337		-
Total			\$474,757		\$231,000
Total Personnel		56.0	\$5,007,656	55.0	\$5,003,016
Distribution by Source of Funds					
General Revenue		56.0	5,007,656	55.0	5,003,016
Total: All Funds		56.0	\$5,007,656	55.0	\$5,003,016

Department of Administration

Personnel Appeal Board

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Confidential Secretary	0817 A	0.5	16,704	0.5	17,581
Unclassified Limited					
Members, Personnel Appeal Board	0541 F	-	36,000	-	36,000
Total Salaries		0.5	52,704	0.5	53,581
Benefits					
Retirement			2,855		3,659
Medical			2,430		2,649
FICA			4,032 ⁽²¹⁾		4,099 ⁽²¹⁾
Payroll Accrual			86		92
Total Salaries and Benefits		0.5	\$62,107	0.5	\$64,080
Cost Per FTE Position			52,214 ⁽²²⁾		56,160 ⁽²²⁾
Statewide Benefit Assessment			635		668
Payroll Costs		0.5	\$62,742	0.5	\$64,748
Purchased Services					
Legal Services			25,000 ⁽²³⁾		25,000 ⁽²³⁾
Special Clerical Services			-		10,000 ⁽²³⁾
Total			\$25,000		\$35,000
Total Personnel		0.5	\$87,742	0.5	\$99,748
Distribution by Source of Funds					
General Revenue		0.5	87,742	0.5	99,748
Total: All Funds		0.5	\$87,742	0.5	\$99,748

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director/Tax Administrator	0150A	1.0	144,634	1.0	148,917
Associate Director, Revenue Services	0144A	1.0	116,061	1.0	119,505
Associate Director, Tax Policy	0143A	1.0	80,134	1.0	82,538
Chief of Examinations	0142A	1.0	106,293	1.0	109,458
Chief, Tax Processing Section	0140A	1.0	94,775	1.0	99,047
Chief, Compliance and Collection	0140A	1.0	96,973	1.0	99,858
Chief Revenue Agent	0138A	8.0	664,972	8.0	692,137
Programming Services Officer	0131A	1.0	65,539	1.0	69,539
Chief, Estate and Gift Taxes	0138A	1.0	89,073	1.0	91,727
Principal Revenue Agent	0831A	13.0	838,441	13.0	880,072
Supervising Revenue Officer	0831A	4.0	256,866	4.0	264,797
Chf of Adm Services	0130A	1.0	65,990	1.0	67,961
Chief Implementation Aide	0128A	1.0	61,107	1.0	62,930
Senior Revenue Agent	0328A	40.0	2,284,240	40.0	2,368,295
Revenue Analyst	0328A	1.0	60,106	1.0	61,876
Assistant Supervisor, Computer Operation	0827A	1.0	57,973	1.0	59,656
Principal Revenue Officer	0827A	2.0	116,104	2.0	121,662
Revenue Agent II	0326A	10.0	490,165	10.0	515,352
Revenue Off- Spec Investigations	0324A	10.0	476,702	10.0	494,150
Senior Revenue Officer	0824A	2.0	104,632	2.0	107,750
Revenue Agent I	0324A	14.0	570,703	14.0	610,516
Taxpayer Service Specialist	0323A	8.0	376,942	8.0	389,226
Auditor	0B22A	2.0	104,317	2.0	108,296
Revenue Officer II	0322A	8.0	317,523	8.0	340,708
Data Entry Unit Supervisor	0B21A	2.0	100,722	2.0	103,691
Supervising Preaudit Clerk	0321A	1.0	46,310	1.0	47,700
Revenue Officer	0321A	10.0	434,228	10.0	453,206
Tax Examiner (DOA)	0321A	8.0	348,278	8.0	360,823
DET Business Officer	0321A	1.0	44,031	1.0	46,341
Tax Investigator	0320A	1.0	43,725	1.0	45,015
Revenue Officer I	0320A	13.0	442,813	13.0	464,246
Taxpayer Assistance Representative	0318A	5.0	210,357	5.0	217,150
Tax Aide II	0318A	9.0	342,503	9.0	343,074
Chief Clerk	0B16A	1.0	31,802	1.0	32,756
Tax Aide I	0316A	4.0	151,159	4.0	157,665
Employment & Training Assistant	0316A	6.0	188,757	6.0	195,527
Storekeeper	0315 A	1.0	39,816	1.0	40,983
Data Control Clerk	0315 A	4.0	147,647	4.0	155,811
Customer Service Specialist I	0315A	1.0	36,715	1.0	38,498
Assistant Supervising Data Entry Operator	0314 A	2.0	75,121	2.0	77,447

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Reconciliation Clerk	0314 A	7.0	249,127	7.0	260,215
Principal Preaudit Clerk	0314 A	5.0	172,347	5.0	178,845
Scheduling & Recording Clerk	0312 A	6.0	207,499	6.0	214,549
Senior Word Processing Typist	0312 A	2.0	64,866	2.0	66,796
Data Entry Operator	0310 A	6.0	172,298	6.0	179,544
Senior Clerk-Typist	0309 A	6.0	183,156	6.0	189,511
Subtotal		234.0	\$11,373,542	234.0	\$11,835,366
Unclassified					
Director	0845A	1.0	129,676	1.0	133,540
Overtime			208,163		147,185
Turnover			(420,185)		(247,360)
Total Salaries		235.0	\$11,291,196	235.0	\$11,868,731
Benefits					
Retirement			1,896,504		2,438,366
Medical			2,239,566		2,603,679
Medical Benefits Salary Disbursements			34,034		34,034
FICA			874,399		914,521
Payroll Accrual			56,957		61,395
Total Salaries and Benefits		235.0	\$16,392,656	235.0	\$17,920,726
Cost Per FTE Position			69,756		76,258
Temporary and Seasonal			238,500 ⁽²⁴⁾		215,000 ⁽²⁴⁾
Statewide Benefit Assessment			421,155		445,418
Retroactive Payment			35,115		-
Payroll Costs		235.0	\$17,087,426	235.0	\$18,581,144
Purchased Services					
Security Services			7,100 ⁽²⁵⁾		7,100 ⁽²⁵⁾
Management/Audit Services			161,280 ⁽²⁶⁾		129,500 ⁽²⁶⁾
Miscellaneous Special Services			4,550 ⁽²⁷⁾		2,600 ⁽²⁷⁾
Total			\$172,930		\$139,200

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		235.0	\$17,260,356	235.0	\$18,720,344
Distribution by Source of Funds					
General Revenue		200.0	14,894,751	200.0	16,112,927
Federal Funds		14.4	960,451	14.4	1,056,167
Restricted Receipts		10.0	672,313	10.0	739,314
Other Funds		10.6	732,841	10.6	811,936
Total: All Funds		235.0	\$17,260,356	235.0	\$18,720,344

Department of Administration

Registry of Motor Vehicles

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (MV)	0144A	1.0	110,024	1.0	115,219
Asst. Mtr Vehicle Admin Cust Ser	0140A	1.0	88,954	1.0	94,961
Asst. Mtr Vehicle Admin Safety & Reg	0140A	1.0	98,567	1.0	101,452
Chief, Enforcement and Inspection RMV	0137A	1.0	75,231	1.0	80,734
Chief, MV Safety & Emissions Control	0135A	2.0	158,367	2.0	163,972
Chief, MV Operator Control	0135A	1.0	68,628	1.0	71,738
Coord Motor Carrier School Bus	0133A	1.0	63,200	1.0	68,019
Chief, MV Title Cert	3328A	1.0	59,406	1.0	61,176
Chief, MV Fleet Registration Program	0128A	1.0	61,138	1.0	62,961
Supv Computer Oper	0128A	1.0	60,411	1.0	62,176
Chief Implementation Aide	0128A	4.0	220,331	4.0	233,135
Chief, Division of Safety Responsibility	0127A	1.0	56,755	1.0	59,565
Sr Community Development Train Spec	0326A	1.0	57,075	1.0	58,748
Supervisor, MV Customer Service	3324A	2.0	101,692	2.0	104,722
MV Appeals Officer	0324A	4.0	202,830	4.0	209,902
Driver Improvement Specialist	0023A	1.0	47,984	1.0	49,423
Supervisor of Branch Office Services (MV)	3322A	12.0	503,016	12.0	524,934
License Investigator	0322A	2.0	95,162	2.0	97,988
Senior Auto & Emissions Control Inspector	0321A	2.0	90,735	2.0	94,723
Motor Vehicle Investigator	0320A	6.0	266,083	6.0	274,370
Interpreter Interviewer (Spanish)	0319A	1.0	42,835	1.0	44,085
Senior Teller	0318A	2.0	85,386	2.0	87,921
Automotive Service Specialist	0318A	4.0	153,832	4.0	159,220
Customer Service Representative II	0318A	40.0	1,557,214	40.0	1,622,326
Executive Assistant	0318A	2.0	82,549	2.0	85,806
Auto & Emis Cntrl Inspectors	0317A	6.0	231,775	6.0	239,825
Motor Vehicle Operator Examination	0316A	9.0	314,533	9.0	326,674
Clerk Secretary	0316A	1.0	37,224	1.0	38,316
Interpreter Interviewer (Spanish)	0316A	2.0	66,154	2.0	71,061
Customer Service Representative I	0315 A	31.5	1,011,660	31.5	1,057,247
Teller	0315 A	4.0	143,061	4.0	149,185
Assistant Supervising Data Entry Operator	0314 A	1.0	37,992	1.0	39,132
Principal Clerk Stenographer	0313 A	2.0	65,450	2.0	67,400
Principal Clerk Typist	0312 A	2.0	70,865	2.0	74,379
Principal Clerk	0312 A	1.0	36,362	1.0	37,452
Sr. Word Processing Typist	0312A	2.0	57,045	2.0	59,765

Department of Administration

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Entry Operator	0310 A	4.0	129,978	4.0	134,393
Senior Clerk-Stenographer	0310 A	1.0	31,895	1.0	32,852
Senior Clerk-Typist	0309 A	11.0	341,176	11.0	352,406
Stores Clerk	0309 A	1.0	34,192	1.0	35,218
Senior Clerk	0308 A	2.0	57,374	2.0	60,370
Clerk Typist	0307 A	8.0	244,045	8.0	254,266
Automobile Driver	0307 A	1.0	28,965	1.0	29,834
Subtotal		184.5	\$7,347,151	184.5	\$7,649,051
Overtime			225,700		141,115
Turnover			(211,464)		(174,758)
Program Reduction			-	(25.5)	(991,651) ⁽³⁵⁾
Total Salaries		184.5	\$7,361,387	159.0	6,623,757
Benefits					
Retirement			1,233,232		1,358,682
Medical			1,777,627		1,830,571
Medical Benefits Salary Disbursements			22,022		21,962
FICA			563,666		505,563
Other			6,000 ⁽²⁸⁾		6,000 ⁽²⁸⁾
Holiday Pay			8,403		5,588
Payroll Accrual			36,682		33,970
Total Salaries and Benefits		184.5	\$11,009,019	159.0	\$10,386,093
Cost Per FTE Position			59,669		65,321
Temporary and Seasonal			13,033		-
Unemployment			-		248,625 ⁽³⁵⁾
Statewide Benefit Assessment			271,156		246,340
Retroactive Payment			10,049		-
Payroll Costs		184.5	\$11,303,257	159.0	\$10,881,058

Department of Administration

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional Services			44,196 ⁽²⁹⁾		45,000 ⁽²⁹⁾
Buildings and Grounds Maintenance			21,300 ⁽³⁰⁾		8,235 ⁽³⁰⁾
Security Services			203,738 ⁽³¹⁾		176,000 ⁽³¹⁾
Management/Audit Services			197,645 ⁽³²⁾		197,645 ⁽³²⁾
Special Clerical Services			35,000 ⁽³³⁾		17,500 ⁽³³⁾
Miscellaneous Special Services			434,649 ⁽³⁴⁾		118,100 ⁽³⁴⁾
Total			\$936,528		\$562,480
Total Personnel		184.5	\$12,239,785	159.0	\$11,443,538
Distribution by Source of Funds					
General Revenue		183.9	11,655,156	158.4	11,210,451
Federal Funds		0.6	584,629	0.6	233,087
Total: All Funds		184.5	\$12,239,785	159.0	\$11,443,538

Department of Administration

Facilities Management

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	121,378	1.0	124,963
Assistant Director for Special Projects	0141 A	1.0	98,721	-	- (39)
Risk Manager, Insurance	0137 A	1.0	81,946	1.0	84,404
Deputy Chief, Div of Facilities Mgmt	0137 A	1.0	79,444	1.0	85,201
Surplus Property Program Adm	0137 A	1.0	86,545	1.0	88,255
Chief of Inspections	0135A	1.0	71,852	1.0	76,597
Chief, Div. Energy & Comm. Service	0133 A	1.0	75,805	1.0	78,021
Principal Sanitary Engineer	0333 A	1.0	73,930	-	- (39)
State Bldg. & Grounds Coordinator	0132 A	3.0	184,307	2.0	124,407 (39)
Chief Resource Specialist	3531 A	2.0	135,337	2.0	139,329
Asst. State Bldg. & Grounds Coord.	0830 A	1.0	65,891	1.0	67,868
Principal Planner	3529 A	1.0	60,716	1.0	62,488
Chief of Info. & Public Relations	3529 A	1.0	61,250	1.0	63,232
Chief of Const. & Maint. Opers.	0128 A	1.0	58,232	1.0	59,979
Federal Surplus Property Officer	0826 A	1.0	49,145	1.0	50,620
Sr. Resource Specialist	3526 A	4.0	201,149	4.0	208,957
Asst. Bldg. & Grounds Officer	0824 A	5.0	246,953	4.0	199,824 (39)
Resource Specialist	3522 A	1.0	47,118	1.0	48,502
Energy Conservation Technician	3520 A	1.0	35,427	1.0	37,649
Junior Resource Specialist	3519 A	2.0	77,830	2.0	84,893
Bldg. Superintendent	0818 A	1.0	40,159	1.0	41,363
Grounds Superintendent	0317 A	1.0	40,048	1.0	41,317
Building Systems Tech	0317 A	1.0	35,774	1.0	36,847
Interpreter (Spanish)	0316 A	1.0	30,444	1.0	31,357
Sr. Fireperson (H.P)	0316 A	1.0	41,055	1.0	42,648
Principal Janitor	0315 A	3.0	112,034	3.0	117,467
Painter	0314 G	1.0	37,759	1.0	39,333
Sr. Gardener	0313 G	1.0	37,377	1.0	38,499
Senior Janitor	0312 A	3.0	108,911	3.0	112,356
Fireperson	0311 A	1.0	34,840	1.0	36,414
Warehouse Worker	0311 A	1.0	31,134	1.0	32,068
Janitor	0309 A	6.5	202,499	6.5	209,391
Laborer	0308 G	1.0	33,029	1.0	34,019
Cleaner (Public Buildings)	0307 A	1.0	19,061	1.0	19,609
		54.5	\$2,717,100	50.5	\$2,517,877

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Project Manager	0830 A	1.0	69,156	1.0	70,182
Pr. Planning & Program Specialist	5228 A	1.0	69,078	1.0	71,336
Special Projects Coordinator	5227 A	1.0	68,855	1.0	70,882
Executive Secretary	4623 A	1.0	48,563	1.0	50,369
Subtotal		4.0	\$255,652	4.0	\$262,769
Overtime			69,000		34,500
Turnover			(6,674)		(38,851)
Cost Allocation to Internal Service Funds			(60,689) ⁽⁵⁹⁾		(62,482) ⁽⁵⁹⁾
Total Salaries		58.5	\$2,974,389	54.5	\$2,713,813
Benefits					
Retirement			516,919		580,470
Medical			685,445		728,975
Medical Benefits Salary Disbursement			6,006		6,006
FICA			226,665		206,514
Holiday Pay			506		562
Payroll Accrual			14,933		14,030
Total Salaries and Benefits		58.5	\$4,424,863	54.5	\$4,250,370
Cost Per FTE Position			75,639		77,988
Statewide Benefit Assessment			110,414		101,735
Retroactive Payment			19,553		-
Payroll Costs		58.5	4,554,830	54.5	\$4,352,105
Purchased Services					
Buildings and Ground Maintenance			629,000 ⁽³⁶⁾		555,000 ⁽³⁶⁾
Management/Audit Services			105,200 ⁽³⁷⁾		105,200 ⁽³⁷⁾
Special Clerical Services			56,941 ⁽³⁸⁾		35,000 ⁽³⁸⁾
Total			\$791,141		\$695,200

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		58.5	\$5,345,971	54.5	\$5,047,305
Distribution by Source of Funds					
General Revenue		40.5	3,864,801	36.5	3,466,026
Federal Funds		18.0	1,481,170	18.0	1,581,279
Total: All Funds		58.5	\$5,345,971	54.5	\$5,047,305

Department of Administration

Capital Projects and Property Management

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	119,878	1.0	123,387
State Building Code Commissioner	0142 A	1.0	107,009	1.0	110,183
Chief, Property Manager	0141 A	1.0	101,455	1.0	104,479
Executive Director Contactors Regis. Bd.	0837 A	1.0	86,458	1.0	89,031
Administrator, Mental Health	0137 A	1.0	83,727	1.0	86,239
Deputy Chief, Div of Facilities Mgmt	0137 A	1.0	78,934	1.0	84,587
Architect - Building Commission	0335 A	3.0	196,912	3.0	205,534
Architect - Building Commission	0135 A	1.0	60,795	1.0	64,946
Supervisor Civil Engineer (Mech)	0335 A	2.0	148,474	2.0	152,906
Hearing Officer Contractors Reg Bd	0334 A	1.0	65,503	1.0	71,258
State Building & Grounds Coordinator	0132 A	2.0	128,808	2.0	135,207
Pr. State Bldg. Code Official - Elec.	0331 A	1.0	52,419	1.0	56,351
Pr. State Bldg. Code Official - Bldg.	0331 A	2.0	117,130	2.0	122,739
Sr. State Bldg. Code Official - Bldg.	0328 A	3.0	158,596	3.0	169,207
Chief Implementation Aide	0128 A	1.0	56,272	1.0	60,448
Administrative Officer	0324 A	1.0	49,369	1.0	52,880
Assistant Building and Grounds Officer	0824 A	1.0	50,436 ⁽⁴⁰⁾	1.0	52,364 ⁽⁴⁰⁾
Implementation Aide	0322 A	1.0	46,302	1.0	48,154
Planner	0322 A	1.0	48,452	1.0	49,895
Enforcement Aide	0319 A	1.0	42,187	1.0	43,692
Licensing Aide	0315 A	4.0	145,481	4.0	152,403
Subtotal		31.0	\$1,944,597	31.0	\$2,035,890
Unclassified					
Director, Dept. of Children, Youth & Families		-	48,151 ⁽⁴¹⁾	-	-
Administrative Assistant		-	25,297 ⁽⁴¹⁾	-	-
Confidential Secretary	0817 A	0.5	16,704	0.5	17,581
Subtotal		0.5	\$90,152	0.5	\$17,581
Total Salaries		31.5	\$2,034,749	31.5	\$2,053,471
Benefits					
Retirement			347,740		427,349
Medical			332,754		385,277 ⁽⁶⁾
Medical Benefits Salary Disbursement			6,006		6,006
FICA			151,263		153,976

**Department of Administration
Capital Projects and Property Management**

Grade	FY 2006	FY 2007
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Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervising Geographic Info. Systems	0132 A	1.0	65,119	1.0	69,299
Chief Implementation Aide	0128 A	1.0	61,263	1.0	63,086
Assistant Supervisor, Computer Ops.	0827 A	1.0	53,288	-	- (45)
Implementation Aide	0322 A	1.0	48,545	1.0	49,989
Supervisor, Central Mail Services (DOA)	0816 A	1.0	39,382	-	- (45)
Computer Operator	0316 A	1.0	33,487	-	- (45)
Tab Equipment Operator	0313 A	1.0	37,150	-	- (45)
Junior Computer Operator (OIP)	0313 A	1.0	35,602	-	- (45)
Subtotal		8.0	\$373,836	3.0	\$182,374
Unclassified					
Chief Information Officer	0848 A	1.0	119,914	1.0	127,710
Turnover					
Cost Allocation to Planning			(40,373) (44)		(42,965) (44)
Cost Allocation to Internal Service Fund			(99,455) (45)		-
Total Salaries		9.0	\$353,922	4.0	\$267,119
Benefits					
Retirement			60,486		55,590
Medical			47,135		25,664
Medical Benefits Salary Disbursement			2,002		2,002
FICA			28,723		18,338
Payroll Accrual			1,813		1,392
Total Salaries and Benefits		9.0	\$494,081	4.0	\$370,105
Cost Per FTE Position			54,898		92,526
Temporary and Seasonal			43,596 (46)		-
Statewide Benefit Assessment			13,449		10,151
Retroactive Payment			724		-
Payroll Costs		9.0	\$551,850	4.0	\$380,256

Department of Administration

Information Technology

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional Services			174,625 ⁽⁴⁷⁾		54,135 ⁽⁴⁷⁾
Management/Audit Services			2,956,749 ⁽⁴⁸⁾		1,146,445 ⁽⁴⁸⁾
Total			\$3,131,374		\$1,200,580
Total Personnel		9.0	\$3,683,224	4.0	\$1,580,836
Distribution by Source of Funds					
General Revenue		9.0	3,465,099	4.0	1,536,701
Federal Funds		-	218,125	-	44,135
Total: All Funds		9.0	\$ 3,683,224	4.0	\$ 1,580,836

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Library Services	0143 A	1.0	93,849	1.0	99,268
Library Program Manager I	0137 A	2.0	160,329	2.0	165,139
Library Program Specialist III	0032 A	5.0	345,649	5.0	358,739
Library Program Specialist I	0028 A	2.0	98,166	2.0	102,473
Supvr. of Reference & Info. Svs.	0024 A	1.0	55,534	1.0	57,093
Supervisor of Media Svs.	0024 A	1.0	55,228	1.0	56,787
Information Services Tech II	0320 A	2.0	90,713	2.0	93,404
Information Services Tech II	0020 A	3.0	130,491	3.0	135,699
Subtotal		17.0	\$1,029,959	17.0	\$1,068,602
Turnover			(7,474)		-
Total Salaries		17.0	\$1,022,485	17.0	\$1,068,602
Benefits					
Retirement			174,743		222,389
Medical			179,793		207,984
Medical Benefits Salary Disbursement			2,002		2,002
FICA			78,104		81,350
Payroll Accrual			5,257		5,599
Total Salaries and Benefits		17.0	\$1,462,384	17.0	\$1,587,926
Cost Per FTE Position			86,023		93,407
Statewide Benefit Assessment			38,855		40,607
Retroactive Payment			19,840		
Payroll Costs		17.0	\$1,521,079	17.0	\$1,628,533
Purchased Services					
Educational/Professional Services			32,000 ⁽⁴⁹⁾		32,000 ⁽⁴⁹⁾
Miscellaneous Special Services			379,244 ⁽⁵⁰⁾		390,000 ⁽⁵⁰⁾
Total			\$411,244		\$422,000

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		17.0	\$1,932,323	17.0	\$2,050,533
Distribution by Source of Funds					
General Revenue		9.5	987,093	8.5	1,058,020
Federal Funds		7.5	945,230	8.5	992,513
Total: All Funds		17.0	\$1,932,323	17.0	\$2,050,533

Department of Administration

Statewide Planning

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Strategic Plan., Monitor, Eval.	0143 A	1.0	109,365	1.0	112,532
Chief, Office of Systems Planning	0138 A	1.0	88,917	1.0	91,571
Executive Director of Housing	0138 A	1.0	76,212	1.0	79,547
Asst. Chief of Planning	0137 A	1.0	86,711	1.0	89,276
Supervisor Local Government Assist	0833 A	1.0	76,200	1.0	78,423
Supervising Planner	0831 A	4.0	254,854	4.0	265,117
Principal Systems Analyst	0829 A	1.0	64,327	1.0	66,229
Principal Planner	0829 A	6.0	379,044	6.0	391,337
Principal Environmental Planner	0829 A	1.0	54,366	1.0	57,148
Principal Program Analyst	0328 A	1.0	62,739	1.0	64,548
Housing Commission Coordinator	0128 A	3.0	157,593	4.0	217,057 ⁽²⁾
Principal Research Technician	0827 A	1.0	51,228	1.0	52,765
Senior Planner	0326 A	3.0	138,373	3.0	145,116
Geographic Info Systems Specialist I	0326 A	1.0	49,018	1.0	52,346
Sr. Comm. Asst. Specialist	0323 A	1.0	50,103	1.0	52,461
Information Services Tech II	0020 A	1.0	45,455	1.0	46,800
Customer Service Specialist I	0315 A	1.0	39,248	1.0	40,415
Senior Word Processing Typist	0312 A	1.0	36,362	1.0	37,452
Subtotal		30.0	\$1,820,115	31.0	\$1,940,140
Unclassified					
Associate Director Planning	0144 A	1.0	93,730	1.0	95,673
Policy Analyst	0833 A	1.0	74,420	1.0	78,476
Principal Program Analyst	3528 A	1.0	60,789	1.0	63,998
Principal Accountant	5226 A	1.0	64,899	1.0	66,846
Sr. Plng. & Program Dev. Specialist	5224 A	1.0	60,208	1.0	62,015
Senior Word Processing Typist	3512 A	1.0	34,375	1.0	35,392
Subtotal		6.0	\$388,421	6.0	\$402,400
Turnover			(17,574)		(7,699)
Cost Allocation from Other Programs			90,213		94,496
Total Salaries		36.0	\$2,281,175	37.0	\$2,429,337
Benefits					
Retirement			395,522		507,381

Department of Administration

Statewide Planning

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical			320,397		377,641
Medical Benefits Salary Disbursement			6,006		6,006
FICA			173,411		184,260
Payroll Accrual			11,726		12,725
Total Salaries and Benefits		36.0	\$3,188,237	37.0	\$3,517,350
Cost Per FTE Position			88,562		95,064
Statewide Benefit Assessment			86,684		92,313
Retroactive Payment			17,793		-
Payroll Costs		36.0	\$3,292,714	37.0	\$3,609,663
Purchased Services					
Architect/Engineering Services			-		120,000 ⁽⁵³⁾
Management/Audit Services			360,000 ⁽⁵¹⁾		324,000 ⁽⁵¹⁾
Miscellaneous Special Services			160,000 ⁽⁵²⁾		160,000 ⁽⁵²⁾
Total			\$520,000		\$604,000
Total Personnel		36.0	\$3,812,714	37.0	\$4,213,663
Distribution by Source of Funds					
General Revenue		18.5	2,014,247	18.9	2,098,284
Federal Funds		6.0	604,022	6.1	693,099
Other Funds		11.5	1,194,445	12.0	1,422,280
Total: All Funds		36.0	\$3,812,714	37.0	\$4,213,663

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Capitol Police	0132 A	1.0	71,038	1.0	73,169
Deputy Marshal - Lieutenant	0126 A	1.0	40,118	1.0	42,124
Deputy Marshal - Sergeant	0123 A	2.0	72,648	2.0	76,280
Capitol Police Officer	0321 A	43.0	1,780,283 ⁽⁵⁴⁾	43.0	1,843,563
Executive Assistant	0118 A	1.0	33,710	-	- ⁽⁵⁶⁾
Subtotal		48.0	\$1,997,797	47.0	\$2,035,136
Unclassified					
Executive High Sheriff	0841 A	1.0	90,143	1.0	92,540
Sheriff - Washington County	0832 A	1.0	75,155	1.0	77,410
Sheriff - Newport County	0823 A	1.0	77,585	1.0	79,888
Sheriff - Kent County	0832 A	1.0	73,756	1.0	76,132
Deputy Sheriff - Captain	0630 A	4.0	254,484	4.0	262,101
Deputy Sheriff - Lieutenant	0628 A	5.0	305,373	5.0	315,335
Chief Deputy Sheriff	0827 A	4.0	215,647	4.0	228,362
Deputy Sheriff - Sergeant	0626 A	12.0	716,877	12.0	738,218
Administrative Assistant	0825 A	1.0	45,226	1.0	49,702
Deputy Sheriff	0624 A	163.0	7,454,699	166.0	7,866,630 ⁽⁵⁴⁾
Principal Clerk Typist	0309 A	1.0	32,787	1.0	35,122
Administrative Aide	0305 A	2.0	56,762	2.0	59,668
Subtotal		196.0	\$9,398,494	199.0	\$9,881,108
Overtime			800,000		570,000
Turnover			(235,804)		(118,456)
Subtotal			\$11,960,487		\$12,367,788
Benefits					
Retirement			1,907,327		2,455,246
Medical			2,325,360		2,734,971
Medical Benefits Salary Disbursement			64,064		64,064
FICA			925,257		956,612
Other (Contract Stipends)			112,000 ⁽⁵⁵⁾		102,000 ⁽⁵⁵⁾
Holiday Pay			22,385		24,962

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			56,535		60,943
Subtotal			\$5,412,928		\$6,398,798
Total Salaries and Benefits		244.0	\$17,373,415	246.0	\$18,766,586
Cost Per FTE Position			71,203		76,287
Statewide Benefit Assessment			211,957		225,481
Retroactive Payment			174,136		-
Payroll Costs		244.0	\$17,759,508	246.0	\$18,992,067
Purchased Services					
Medical Services			2,900		2,900
Security Services			9,600		9,600
Special Clerical Services			17,000		10,000
Total			\$29,500		\$22,500
Total Personnel		244.0	\$17,789,008	246.0	\$19,014,567
Distribution by Source of Funds					
General Revenue		244.0	17,789,008	246.0	19,014,567
Total: All Funds		244.0	\$17,789,008	246.0	\$19,014,567

Department of Administration

Lottery Division

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Lottery Director	0816JF	1.0	109,633	1.0	116,025
Deputy Director	0842JA	1.0	110,145	1.0	113,449
Finance Administration	0839JA	1.0	78,338	1.0	84,687
Legal Counsel	0835JA	1.0	77,698	1.0	80,734
Administrative Manager	0834JA	1.0	79,120	1.0	81,494
Controller	0834JA	1.0	75,680	1.0	77,950
Manager Marketing Agent Licenses	0834JA	1.0	72,240	1.0	74,407
Internal Auditor	0833JA	1.0	61,732	1.0	66,430
Senior Programmer	0833JA	1.0	69,648	1.0	73,314
Communications Coordinator	0830JA	1.0	54,172	1.0	58,027
IT Security Manager	0829JA	1.0	50,439	1.0	52,270
Accounting Manager	0829JA	1.0	55,674	1.0	59,911
Production Manager	0828JA	1.0	65,709	1.0	67,680
Instant Ticket Development	0827JA	2.0	104,668	2.0	108,080
Keno Specialist	0827JA	1.0	52,155	1.0	56,430
Pull Tab/Keno Coordinator	0827JA	1.0	50,421	1.0	54,273
Security Manager	0827JA	3.0	155,657	3.0	165,139
Validations/CS Supervisor	0827JA	1.0	61,917	1.0	65,079
Video Lottery Supervisor	0827JA	1.0	55,330	1.0	56,990
Asst Mgr Mrkt Agt License	0826JA	1.0	49,160	1.0	54,780
Project Coordinator	0826JA	1.0	46,755	1.0	50,046
Computer Programmer	0825JA	1.0	51,086	1.0	52,619
Assistant Controller	0824JA	2.0	99,930	2.0	104,909
Asst Production Mgr	0824JA	1.0	54,709	1.0	56,489
Ticket Accounting Supervisor	0824JA	1.0	56,011	1.0	57,691
Executive Secretary	0822JA	1.0	50,748	1.0	52,271
Field Representative	0822JA	11.0	501,862	11.0	520,095
Maintenance Person	0822JA	1.0	48,921	1.0	51,159
Production Clerk	0822JA	1.0	47,509	1.0	48,934
Rep-Public Relations	0822JA	1.0	42,711	1.0	45,865
Supervisor Public Aff & Drawings	0822JA	1.0	51,828	1.0	53,383
Supervisor Personnel	0821JA	1.0	42,145	1.0	45,000
Licensing Clerk	0820JA	1.0	47,975	1.0	49,414
Ticket Accounting	0820JA	1.0	43,285	1.0	45,296
Assistant Field	0818JA	1.0	34,884	1.0	36,794
Assistant Production	0818JA	2.0	68,532	2.0	72,329
Secretary	0818JA	3.0	108,056	3.0	113,065
Receptionist	0817JA	1.0	33,352	1.0	35,097
Validations Officer	0817JA	1.0	39,745	1.0	40,937

Department of Administration

Lottery Division

	<u>Grade</u>	<u>FY 2006</u>		⁽⁵⁷⁾	<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>		<u>FTE</u>	<u>Cost</u>
Programmer	0911F	1.0	60,857		1.0	62,682
Research & Efficiency Expert	0909F	1.0	57,896		1.0	59,632
Productions/Sales	0904F	1.0	54,936		1.0	56,584
Supervisor of Asst Marketing	0802JH	0.8	14,490		0.8	14,837
Assistant Marketing Clerk	0801JH	3.2	58,225		3.2	59,276
Jr. Maintenance Technician	0801JH	1.0	25,015		1.0	25,312
Janitor	0801JH	0.5	5,620		0.5	5,704
Subtotal		64.5	3,236,619		64.5	3,382,569
Turnover			(163,291)			(170,683)
Cost Allocation from Legal Services			29,195 ⁽⁹⁾			31,082 ⁽⁹⁾
Total Salaries		64.5	3,102,523		64.5	3,242,968
Benefits						
Retirement			530,221			660,090
Medical			643,030			709,164
FICA			236,973			247,641
Medical Benefits Salary Disbursement			15,215			15,215
Payroll Accrual			15,949			17,097
Total Salaries and Benefits		64.5	\$4,543,911		64.5	\$4,892,175
Cost Per FTE Position			70,448			75,848
Statewide Benefit Assessment			117,898			123,235
Total Personnel		64.5	\$4,661,809		64.5	\$5,015,410
Purchased Services						
Legal Services			55,000			60,000
Management/Audit Services			100,000			20,000
Special Clerical Services			33,317			34,316
Total			\$188,317			\$114,316
Total Personnel		64.5	\$4,850,126		64.5	\$5,129,726

Department of Administration

Lottery Division

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
Other Funds	64.5	4,850,126	64.5	5,129,726
Total: All Funds	64.5	\$4,850,126	64.5	\$5,129,726

Department of Administration

General

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Architect/Engineering Services			98,613		-
Management/Audit Services			25,500		-
Miscellaneous Special Services			75,002		-
Total			\$199,115		\$0
Total Personnel			\$199,115		\$0
Distribution by Source of Funds					
General Revenue			98,613		-
Federal Funds			100,502		-
Total: All Funds			\$199,115		\$0

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund ⁽⁵⁸⁾

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Workers' Compensation Administrator	0140 A	1.0	87,761	1.0	96,368
Asst Administrator State Employees Comp	0137 A	1.0	86,458	1.0	89,023
Mgr Worker Compensation Program	0834 A	2.0	152,496	2.0	158,562
Risk Management Officer	0131 A	2.0	137,969	2.0	142,404
Claims Examiner II (St Wkr Comp)	0325 A	6.0	318,754	6.0	329,419
Claims Examiner I (St Wkr Comp)	0322 A	1.0	46,979	1.0	48,362
Spvsr of Verification & Records	0319 A	1.0	42,195	1.0	43,809
Data Control Clerk	0315 A	2.0	73,650	2.0	75,814
Subtotal		16.0	\$946,262	16.0	\$983,761
Unclassified					
St Emp Workers' Comp Spc Prj Mgr	0839A	1.0	101,606	1.0	104,568
Subtotal		17.0	\$1,047,868	17.0	\$1,088,329
Turnover			-		(99,282)
Cost Allocation from Central Management			30,920 ⁽⁶⁾		31,843 ⁽⁶⁾
Cost Allocation from Legal Services			288,946 ⁽¹⁰⁾		298,139 ⁽¹⁰⁾
Total Salaries		17.0	\$1,367,734	17.0	\$1,319,029
Benefits					
Retirement			233,746		274,503
Medical			248,512		262,675
Medical Benefits Salary Disbursement			1,001		1,001
FICA			104,006		100,016
Payroll Accrual			7,030		6,910
Total Salaries and Benefits		17.0	\$1,962,029	17.0	\$1,964,134
Cost Per FTE Position			115,413		115,537
Statewide Benefit Assessment			51,974		50,123
Retroactive Payment			2,560		-
Payroll Costs		17.0	\$2,016,563	17.0	\$2,014,257

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund ⁽⁵⁸⁾

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management/Audit Services			20,000		-
Special Clerical Services			1,000		-
Total			21,000		-
Total Personnel		17.0	\$2,037,563	17.0	\$2,014,257
Distribution by Source of Funds					
Internal Service Funds		17.0	2,037,563	17.0	2,014,257
Total: All Funds		17.0	\$2,037,563	17.0	\$2,014,257

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 associated with Worker's Compensation payments, staffing of the State Employees' Worker's Compensation unit, Severance costs, Unemployment costs and the State Employee Assistance Program. In order to avoid 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 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Implementation Aide	0128 A	1.0	56,957	1.0	61,308
Administrative Officer	0324 A	1.0	47,877	1.0	50,799
Junior Resource Specialist	0319 A	2.0	81,838	2.0	85,731
Subtotal		4.0	\$186,672	4.0	\$197,838
Cost Allocation from Facilities Management			30,345 ⁽⁵⁹⁾		31,241 ⁽⁵⁹⁾
Total Salaries		4.0	\$217,017	4.0	\$229,079
Benefits					
Retirement			37,088		48,974
Medical			46,774		54,439
FICA			16,143		17,386
Payroll Accrual			1,114		1,231
Total Salaries and Benefits		4.0	\$318,136	4.0	\$351,109
Cost Per FTE Position			79,534		87,777
Statewide Benefit Assessment			8,247		8,942
Total Personnel		4.0	\$326,383	4.0	\$360,051
Distribution by Source of Funds					
Internal Service Funds		4.0	326,383	4.0	360,051
Total: All Funds		4.0	\$326,383	4.0	\$360,051

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
State Fleet Operations Officer	0130 A	1.0	59,907	1.0	62,761
Chief Implementation Aide	0828 A	1.0	59,921	1.0	61,673
Principal Energy Conservation Technician	0328 A	1.0	61,429	1.0	63,237
Implementation Aide	0322 A	2.0	87,420	2.0	92,132
Accountant	0320 A	1.0	42,276	1.0	43,510
Conservation Technician	0320 A	1.0	40,934	1.0	43,514
Automotive Service Supervisor	0318 G	1.0	41,498	1.0	42,728
Mechanical Parts Storekeeper	0313 A	1.0	37,150	1.0	38,264
Clerk Typist	0307 A	1.0	26,174	1.0	27,322
Subtotal		10.0	\$456,709	10.0	\$475,141
Overtime			15,000		15,000
Cost Allocation from Facilities Management			30,345 ⁽⁵⁹⁾		31,241 ⁽⁵⁹⁾
Total Salaries		10.0	\$502,054	10.0	\$521,382
Benefits					
Retirement			83,238		106,684
Medical			95,620		110,324
Medical Benefits Salary Disbursement			2,002		2,002
FICA			38,013 ⁽¹⁾		39,817 ⁽¹⁾
Holiday Pay			840		924
Payroll Accrual			2,502		2,684
Total Salaries and Benefits		10.0	\$724,269	10.0	\$783,817
Cost Per FTE Position			72,427		78,382
Statewide Benefit Assessment			18,508		19,480
Retroactive Payment			2,005		-
Payroll Costs		10.0	\$744,782	10.0	\$803,297

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Architect/Engineering Services			20,000		20,000
Total			\$20,000		\$20,000
Total Personnel		10.0	\$764,782	10.0	\$823,297
Distribution by Source of Funds					
Internal Service Funds		10.0	764,782	10.0	823,297
Total: All Funds		10.0	\$764,782	10.0	\$823,297

Department of Administration

Internal Service Programs

Information Technology Internal Service Fund

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Asst Dir, Central InfoMgmt Services	0143 A	4.0	408,777	4.0	425,742
Information Processing Officer	0142 A	1.0	106,433	1.0	109,597
Assistant Director, Special Projects	0141 A	2.0	204,748	2.0	210,798
Admin. Mngt. Info. Systems	0140 A	3.0	280,989	3.0	291,697
Systems Administrator (MHRH)	0139 A	1.0	87,687	1.0	90,318
Assoc. Director Mgmt. Info. Systems (Corr.)	0139 A	1.0	89,081	1.0	91,712
Assistant Director for IP (DLT)	0139 A	1.0	72,358	1.0	76,250
Admin of Juvenile Corr Servs	0139 A	-	-	1.0	95,320
Information Systems Group Coordinator	0138 A	2.0	174,765	2.0	181,803
Programmer/Analyst Manager	0138 A	7.0	606,806	7.0	636,199
Technical Support Manager (DOAS/MVS)	0138 A	4.0	345,694	4.0	355,976
Technical Support Manager (UNIX/NTWRK)	0138 A	2.0	170,626	2.0	176,756
Chief Health Program Evaluator	0137 A	1.0	86,307	1.0	88,872
Programmer/Analyst III (COBAL/CI)	0835 A	6.0	448,364	6.0	465,691
Programmer/Analyst III (SQL/UNIX)	0835 A	3.0	234,742	3.0	242,321
Programmer/Analyst III (Oracle)	0835 A	3.0	207,763	5.0	376,430
Tech Support Spec III (UNIX/NTWK)	0135 A	11.0	816,804	11.0	852,998
Tech Support Spec III (UNIX/NTWK)	0335 A	-	-	2.0	146,083
Tech Support Spec III (UNIX/NTWK)	0035 A	-	-	1.0	79,981
Tech Support Spec III (DOS/MVS)	0135 A	1.0	62,072	1.0	66,970
Programmer/Analyst III (SQL/UNIX)	0135 A	1.0	79,603	1.0	81,942
Chief Data Operations	0133 A	1.0	64,655	1.0	66,595
Chief Data Operations	0333 A	-	-	1.0	76,655
Tech Support Specialist II (UNIX/NTWK)	0332 A	3.0	196,032	7.0	499,206
Tech Support Specialist II (DOS/MVS)	0332 A	1.0	70,560	2.0	128,834
Tech Support Specialist II OS 400 NT	0332 A	-	-	3.0	203,900
Programmer Analyst II (SQL/UNIX)	0332 A	4.0	273,094	9.0	642,660
Programmer Analyst II (COBAL/CIC)	0332 A	5.0	346,412	8.0	572,878
Programmer Analyst II (COBAL)	0332 A	1.0	66,717	1.0	68,643
Programmer/Analyst II (ADABAS/NAT)	0332 A	2.0	131,329	2.0	136,194
Tech Support II	0332 A	-	-	2.0	139,615
Tech Support Spec II (UNIX/NTWK)	0132 A	5.0	292,807	8.0	468,207
Programmer/Analyst II (ORACLE)	0132 A	3.0	186,550	3.0	194,252
Programmer/Analyst II (ORACLE)	0A32 A	-	-	2.0	129,105
Programmer/Analyst II (ORACLE)	0332 A	-	-	1.0	71,406
Programmer/Analyst II (SQL/UNIX)	0132 A	1.0	69,611	1.0	71,653
Programmer/Analyst II (SQL/UNIX)	0A32 A	-	-	3.0	236,766

Department of Administration

Internal Service Programs

Information Technology Internal Service Fund

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Supervising Geographic Info System Spec	0132 A	-	-	1.0	66,952
Supervisor Child Protective Invest	0A31 A	-	-	1.0	71,833
Principal Programmer/Analyst (OIP)	0331 A	1.0	70,477	1.0	72,502
Programming Services Officer	0131 A	1.0	57,631	1.0	61,617
Network Tech. Technician Spec. (OIP)	0130 A	0.6	36,400	0.6	36,947
Principal System Analyst	0329 A	-	-	1.0	62,799
Principal System Analyst	0B29 A	-	-	3.0	195,722
Principal Environmental Planner	0329A	-	-	1.0	65,379
Programmer/Analyst I	0028 A	-	-	2.0	110,732
Geographic Information System Spec II	0028 A	-	-	2.0	117,603
Supervisor Computer Operations	0328 A	-	-	1.0	54,325
Tech Support Specialist I (DOS/MVS)	0328 A	1.0	57,635	1.0	61,669
Tech Support Specialist I (UNIX/NTWK)	0328 A	1.0	52,742	3.0	184,178
Tech Support Specialist I (UNIX/NTWK)	0128 A	1.0	51,415	3.0	147,633
Programmer/Analyst I (COBAL/CICS)	0328 A	4.0	226,828	7.0	419,926
Programmer/Analyst I (SQL/UNIX)	0328 A	3.0	165,480	10.0	569,366
Programmer/Analyst I (Oracle)	0328 A	-	-	1.0	59,259
System Support Tech I (UN)	0328 A	-	-	1.0	62,085
Programmer/Analyst I (Oracle)	0028 A	-	-	5.0	262,029
Programmer/Analyst I	0028 A	-	-	1.0	52,153
Tech Support Spec I	0028 A	-	-	3.0	186,057
Asst Supervisor Computer Operations	0327 A	-	-	1.0	55,065
Principal Programmer/Analyst (OIP)	0324 A	2.0	101,389	2.0	105,157
Assoc Supervisor Sanitary Engineer	0324 A	-	-	1.0	78,113
Sr Info & Public Relations Specialist	0324 A	-	-	1.0	53,692
Systems Aanlyst	0324 A	-	-	1.0	52,579
System Support Tech III	0324 A	-	-	2.0	103,009
Computer Programmer	0324 A	-	-	1.0	55,065
Senior Computer Operator (OIP)	0322 A	4.2	175,969	4.2	183,139
Systems Support Technician II	0321 A	-	-	11.0	485,070
Jr. Electronic Computer Programmer	0320 A	-	-	1.0	45,443
Information Services Tech II	0320 A	1.0	35,715	1.0	36,616
Systems Analyst Trainee	0319 A	-	-	2.0	89,701
Systems Support Technician I	0318 A	-	-	5.0	240,298
Tech Support Spec I (TELECOM)	0318 A	-	-	1.0	56,565
Computer Operator (OIP)	0316 A	3.0	105,217	3.0	111,284
Information Services Technician I	0316 A	2.0	76,439	2.0	79,717
Data Control Clerk	0315 A	1.0	38,905	1.0	40,072

Department of Administration

Internal Service Programs

Information Technology Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerk Typist	0307 A	1.0	31,724	1.0	32,675
Subtotal		106.8	\$7,465,352	204.8	\$13,674,051
Overtime			178,250		185,500
Turnover			(56,109)		(473,825)
Cost Allocation from Central Management			28,441 ⁽⁶⁾		22,996 ⁽⁶⁾
Total Salaries		106.8	\$7,615,934	204.8	\$13,408,722
Benefits					
Retirement			1,271,101		2,751,899
Medical			1,022,138		2,262,599
Medical Benefits Salary Disbursement			26,223		30,030
FICA			579,116		1,019,557
Holiday Pay			25,230		26,120
Payroll Accrual			38,220		69,283
Total Salaries and Benefits		106.8	\$10,577,962	204.8	\$19,568,210
Cost Per FTE Position			99,045		95,548
Statewide Benefit Assessment			282,633		502,482
Retroactive Payment			13,818		-
Payroll Costs		106.8	\$10,874,413	204.8	\$20,070,692
Purchased Services					
Buildings and Ground Maintenance			20,000 ⁽⁶⁰⁾		20,000 ⁽⁶⁰⁾
Management/Audit Services			482,356 ⁽⁶¹⁾		317,400 ⁽⁶¹⁾
Special Clerical Services			26,934 ⁽⁶²⁾		26,934 ⁽⁶²⁾
Total			\$529,290		\$364,334
Total Personnel		106.8	\$11,403,703	204.8	\$20,435,026
Distribution by Source of Funds					
Internal Service Funds		106.8	11,403,703	204.8	20,435,026
Total: All Funds		106.8	\$11,403,703	204.8	\$20,435,026

Department of Administration

Internal Service Programs

Telecommunications Internal Service Fund

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Technical Support Mgr (UNIX/NTWRK)	0138 A	1.0	80,766	1.0	83,088
Technical Support Spec. I (Telecomm)	0328 A	1.0	44,718	1.0	46,060
Technical Support Spec. I (Telecomm)	0128 A	2.0	112,558	2.0	118,518
Chief Implementation Aide	0828 A	1.0	61,605	1.0	63,433
Information Services Tech II	0320 A	1.0	42,170	1.0	42,972
Information Services Tech I	0316 A	1.0	39,001	1.0	40,171
Customer Service Specialist I	0315 A	1.0	29,790	1.0	30,684
Subtotal		8.0	410,608	8.0	424,926
Overtime			13,000		11,700
Turnover			(10,564)		0
Total Salaries		8.0	\$413,044	8.0	\$436,626
Benefits					
Retirement			68,367		88,431
Medical			71,751		90,757
Medical Benefits Salary Disbursement			2,002		2,002
FICA			31,635		33,402
Holiday Pay			478		-
Payroll Accrual			2,057		2,227
Total Salaries and Benefits		8.0	\$589,334	8.0	\$653,445
Cost Per FTE Position			73,667		81,681
Statewide Benefit Assessment			15,202		16,147
Total Personnel		8.0	\$604,536	8.0	\$669,592
Distribution by Source of Funds					
Internal Service Funds		8.0	604,536	8.0	669,592
Total: All Funds		8.0	\$604,536	8.0	\$669,592

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Technical Support Manager (DOAS/MVS)	0138 A	1.0	81,742	1.0	82,968
Tech Support Spec III (UNIX/NTWK)	0135 A	1.0	61,902	1.0	66,700
Assistant Supervisor, Computer Ops.	0827 A	-	-	1.0	57,210
Supervisor, Central Mail Services (DOA)	0816 A	-	-	1.0	40,563
Computer Operator (OIP)	0316 A	1.0	33,487	2.0	71,665
Customer Service Specialist I	0315 A	1.0	39,124	1.0	40,291
Tab Equipment Operator	0313 A	-	-	1.0	38,264
Junior Computer Operator (OIP)	0313 A	-	-	1.0	36,670
Clerk	0307 A	1.0	26,365	1.0	27,517
Subtotal		5.0	\$242,620	10.0	\$461,848
Overtime			25,000		22,500
Cost Allocation from Information Technology			99,455 ⁽⁴⁵⁾		-
Total Salaries		5.0	\$367,075	10.0	\$484,348
Benefits					
Retirement			58,461		96,116
Medical			72,210		110,112
FICA			28,247		35,331
Holiday Pay			2,175		2,175
Payroll Accrual			1,758		2,421
Total Salaries and Benefits		5.0	\$529,926	10.0	\$730,503
Cost Per FTE Position			105,985		73,050
Statewide Benefit Assessment			12,999		17,550
Retroactive Pay			724		-
Payroll Costs		5.0	\$543,649	10.0	\$748,053
Purchased Services					
Miscellaneous Special Services			370,000 ⁽⁶³⁾		370,000 ⁽⁶³⁾
Total			\$370,000		\$370,000

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		5.0	\$913,649	10.0	\$1,118,053
Distribution by Source of Funds					
Internal Service Funds		5.0	913,649	10.0	1,118,053
Total: All Funds		5.0	\$913,649	10.0	\$1,118,053

Department of Administration

Internal Service Programs

Capitol Police Internal Service Fund

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Capitol Police Officer	0319 A	8.0	325,929	8.0	333,798
Overtime			52,000		46,800
Total Salaries		8.0	\$377,929	8.0	\$380,598
Benefits					
Retirement			55,702		69,467
Medical			49,100		56,109
Medical Benefits Salary Disbursement			2,002		2,002
FICA			29,439		29,643
Other			4,000 ⁽⁵⁵⁾		4,000 ⁽⁵⁵⁾
Holiday Pay			2,904		2,904
Payroll Accrual			1,676		1,750
Total Salaries and Benefits		8.0	\$522,752	8.0	\$546,473
Cost Per FTE Position			65,344		68,309
Statewide Benefit Assessment			12,385		12,685
Total Personnel		8.0	\$535,137	8.0	\$559,158
Distribution by Source of Funds					
Internal Service Funds		8.0	535,137	8.0	559,158
Total: All Funds		8.0	\$535,137	8.0	\$559,158

Department of Administration

Internal Service Programs

Facilities Management Internal Service Fund

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director I (MHRH)	0142 A	-	-	1.0	103,381
Assistant Director for Special Projects	0141 A	-	-	1.0	100,696
Hospital Administrator	0139 A	-	-	1.0	95,021
Administrator II	0138 A	-	-	1.0	75,765
Administrator of Program Mgmt	0135 A	-	-	1.0	75,051
Coordinator Employ & Train Programs	0135 A	-	-	1.0	67,529
Employment & Training Specialist	0135 A	-	-	1.0	66,729
Associate Administrator	0134 A	-	-	1.0	72,418
Principal Sanitary Engineer	0333 A	-	-	1.0	76,112
State Building and Grounds Officer	0132 A	-	-	1.0	63,586
Supervisor of Office Services	0131 A	-	-	1.0	67,931
Chief Central Power Plant Operator	0130 A	-	-	1.0	66,270
Assoc Admstr for Main & Plant Operations	0130 A	-	-	1.0	68,179
Chief of Administrative Services	0330 A	-	-	1.0	69,364
Environmental Scientist	0326 A	-	-	1.0	55,929
Chief of Elec General & Elec Dist	0326 A	-	-	1.0	55,731
Chief Power Plant Operator	0325 A	-	-	1.0	53,253
Asst Building & Grounds Officer	0824 A	-	-	1.0	46,203
WWTF Process Monitor II	3124 A	-	-	1.0	52,752
Asst Building & Grounds Officer	0324 A	-	-	2.0	99,102
Coord of Maintenance Programs	0324 A	-	-	2.0	109,186
Supervisor Painting, Plast, Mason, Glzg	0323 A	-	-	1.0	51,496
Supervisor, Plumbing, Heating & Ventilator	0322 A	-	-	1.0	48,520
Maintenance Superintendent	0322 A	-	-	3.0	141,396
Maintenance Superintendent	0122 A	-	-	1.0	36,062
WWTF Process Monitor I	3121 A	-	-	1.0	46,880
Chief Heating Plant Operator	0320 A	-	-	1.0	48,764
Building Maintenance Supervisor	0320 A	-	-	1.0	42,701
Electrician Supervisor	0320 A	-	-	1.0	40,084
Plumbing Supervisor	0320 A	-	-	2.0	78,346
Power Plant Operator	0318 G	-	-	4.0	159,024
Painting Supervisor	0318 G	-	-	2.0	82,150
Mason Supervisor	3118 G	-	-	1.0	40,043
Building Maintenance Supervisor	0318 G	-	-	1.0	35,797
Carpentry Supervisor	0318 G	-	-	1.0	42,254
Mason Supervisor	0318 G	-	-	1.0	42,254

Department of Administration

Internal Service Programs

Facilities Management Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Automotive Service Supervisor	0318 G	-	-	1.0	41,374
Building Superintendent	0318 A	-	-	3.0	107,891
Power Plant Operator	0318 A	-	-	1.0	37,560
Executive Assistant	0118 A	-	-	1.0	43,730
Prop Control & Supply Officer	0317 A	-	-	1.0	41,562
Assistant Carpenter Supervisor	0317 A	-	-	1.0	41,249
Building Systems Technician	0317 A	-	-	1.0	41,249
Senior Fireperson (H.P.)	0316 G	-	-	5.0	217,258
Electrician	0316 G	-	-	4.0	137,682
Plumber	0316 G	-	-	2.0	66,611
Refrigeration Mechanic	0316 A	-	-	1.0	35,898
Chief Clerk	0B16 A	-	-	1.0	43,851
Principal Janitor	0315 A	-	-	1.0	36,418
Locksmith	0315 A	-	-	1.0	35,063
Carpenter	0314 G	-	-	6.0	219,725
Fiscal Clerk	0314 A	-	-	1.0	31,695
Community Maint Tech Envir Svs	0314 G	-	-	3.0	114,721
Painter	0314 G	-	-	8.0	283,526
Mason	0314 G	-	-	1.0	34,416
Sr. Maintenance Technician	0314 G	-	-	19.0	715,683
Steamfitter	0314 G	-	-	2.0	65,846
Mechanical Parts Storekeeper	0313 A	-	-	1.0	36,174
Sr. Word Processing Typist	0312 A	-	-	1.0	34,544
Senior Janitor	0312 A	-	-	1.0	34,614
Public Properties Officer	0312 A	-	-	1.0	45,852
Semi-skilled Laborer	0310 A	-	-	3.0	101,429
Maintenance Technician	0310 A	-	-	2.0	55,056
Janitor	0309 A	-	-	2.5	89,890
Laboratory Technician	0309 A	-	-	0.5	14,808
Cooks Helper	3109 A	-	-	1.0	28,793
Laborer	0308 G	-	-	1.0	26,759
Cleaner/Public Bldgs	0301 W	-	-	1.0	17,450
Subtotal		-	-	124.0	\$5,354,336
Total Salaries		-	-	124.0	\$5,354,336

Department of Administration

Internal Service Programs

Facilities Management Internal Service Fund

		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			-		1,114,298
Medical			-		1,710,521
FICA			-		409,607
Payroll Accrual			-		23,3506.1 g

Department of Administration

Internal Service Programs

Human Resources Service Centers Internal Service Fund

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director II (MHRH)	0144 A	-	-	1.0	106,007
Associate Director (DHS)	0143 A	-	-	1.0	104,722
HR Administrator	0141 A	-	-	2.0	169,837
Associate Director HR (Corrections)	0141 A	-	-	1.0	98,911
Assistant Director of Health (HR)	0140 A	-	-	1.0	91,871
Chief Dept Development Officer	0139 A	-	-	1.0	86,988
Chief of Human Resources	0138 A	-	-	1.0	84,268
Human Resources Coordinator	0135 A	-	-	6.0	458,566
Manager Workers' Comp Prog Adm	0134 A	-	-	1.0	74,224
Human Resources Analyst III (General)	0133 A	-	-	4.0	272,860
Sr. Public Health Promo Special	0133 A	-	-	2.0	115,306
Chief Employee Relations Officer	0130 A	-	-	2.0	122,908
HR Analyst II (General)	0129 A	-	-	4.0	218,369
HR Analyst II (Class & Org)	0129 A	-	-	1.0	52,474
HR Analyst II	0129 A	-	-	5.0	276,703
Supervisor Employee Relations Officer	0128 A	-	-	4.0	222,646
HR Analyst I	0126 A	-	-	8.0	387,371
Employment & Training Manager	0126 A	-	-	1.0	53,684
Administration Officer	0124 A	-	-	1.0	47,884
Sr Comm Assistant Specialist	0123 A	-	-	1.0	37,183
Implementation Aide	0322 A	-	-	1.0	41,463
Implementation Aide	0122 A	-	-	4.0	179,787
Human Resources Technician	0122 A	-	-	10.0	427,657
Employee Relations Officer	0122 A	-	-	2.0	81,974
Supervising Preaudit Clerk	0321 A	-	-	2.0	76,028
Asst Administrative Officer	0121 A	-	-	1.0	44,620
Data Entry Unit Supervisor	0B21 A	-	-	1.0	44,282
Personnel Aide	0319 A	-	-	2.0	75,592
Personnel Aide	0119 A	-	-	9.0	352,503
Junior Resource Specialist	0119 A	-	-	5.0	162,825
Payroll Office Supervisor	0317 A	-	-	1.0	37,013
Chief Clerk	0B16 A	-	-	1.0	37,872
Executive Assistant	0118 A	-	-	1.0	31,398
Executive Assistant (MHRH)	0118 A	-	-	1.0	40,164

Department of Administration

Internal Service Programs

Human Resources Service Centers Internal Service Fund

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Billing Specialist (DOT)	3418 A	-	-	2.0	75,934
Information Aide	0315 A	-	-	1.0	35,126
Data Control Clerk	0315 A	-	-	1.0	35,763
Sr. Telephone Operator	0B13 A	-	-	1.0	34,459
Fiscal Clerk	0314 A	-	-	2.0	66,569
Senior Reconciliation Clerk	0314 A	-	-	1.0	33,650
Principal Preaudit Clerk	0314 A	-	-	1.0	29,261
Senior Word Processing Typist	0312 A	-	-	7.0	223,115
Senior Word Processing Typist	0112 A	-	-	2.0	54,338
Word Processing Typist	0310 A	-	-	1.0	28,138
Cooks Helper	0309 A	-	-	1.0	27,128
Subtotal		-	-	109.0	\$5,359,441
Unclassified					
Supervising Employee Relations Officer	0828 A	-	-	1.0	58,360
Senior Administrative Aide	4317 A	-	-	1.0	39,704
Subtotal		-	-	2.0	\$98,064
Turnover		-	-	-	(30,559)
Total Salaries		-	-	111.0	\$5,426,946
Benefits		-	-		
Retirement		-	-		1,129,408
Medical		-	-		1,513,063
FICA		-	-		415,162
Payroll Accrual		-	-		28,444
Total Salaries and Benefits		-	-	111.0	\$8,513,023
Cost Per FTE Position		-	-		76,694
Statewide Benefit Assessment		-	-		206,224
Total Personnel		-	-	111.0	\$8,719,247

Department of Administration

Internal Service Programs

Human Resources Service Centers Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds		-	-		
Internal Service Funds		-	-	111.0	8,719,247
Total: All Funds		-	-	111.0	\$8,719,247

Department of Administration

Reduction in Force Savings

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Salaries - Classified			-		(12,708,424)
Salaries - Unclassified			-		(5,552,524)
Salareis - Non-Classified			-		(3,650,262)
Overtime					-
Total Salaries		0.0	\$0	0.0	(\$21,911,210)
Benefits					
Retirement			-		(3,725,726)
Medical			-		(4,921,474)
Medical Benefits Salary Disbursement			-		-
FICA			-		(1,614,102)
Other			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
Total Salaries and Benefits		0.0	\$0	0.0	(\$32,172,512)
Statewide Benefit Assessment			-		-
Payroll Costs			\$0		(\$32,172,512)
Total Personnel		0.0	\$0	0.0	(\$32,172,512)
Distribution by Source of Funds					
General Revenue			-		(32,172,512)
Federal Funds			-		-
Restricted Receipts			-		-
Other Funds			-		-
Internal Service Funds			-		-
Total: All Funds		0.0	\$0	0.0	(\$32,172,512)

Department of Administration

Shut Down Days Savings

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Salaries - Classified			-		(3,222,346)
Salaries - Unclassified			-		(1,120,529)
Salaries - Non-Classified					(1,086,623)
Overtime			-		-
Total Salaries		0.0	\$0	0.0	(\$5,429,498)
Benefits					
Retirement			-		(896,465)
Medical			-		12,111
Medical Benefits Salary Disbursement			-		-
FICA			-		(395,917)
Other			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
Total Salaries and Benefits		0.0	\$0	0.0	(\$6,709,769)
Statewide Benefit Assessment			-		-
Payroll Costs			\$0		(\$6,709,769)
Total Personnel		0.0	\$0	0.0	(\$6,709,769)
Distribution by Source of Funds					
General Revenue			-		(3,570,947)
Federal Funds			-		(1,192,795)
Restricted Receipts			-		(309,971)
Other Funds			-		(1,400,092)
Internal Service Funds			-		(235,964)
Total: All Funds		0.0	\$0	0.0	(\$6,709,769)

Department of Administration

Longevity Savings

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Salaries - Classified			-		(1,977,053)
Salaries - Unclassified			-		(552,554)
Overtime			-		(182,501)
Total Salaries		0.0	\$0	0.0	(\$2,712,108)
Benefits					
Retirement			-		(550,381)
Medical			-		7,436
Medical Benefits Salary Disbursement			-		-
FICA			-		(199,550)
Other			-		-
Holiday Pay			-		(30,701)
Payroll Accrual			-		(17,203)
Total Salaries and Benefits		0.0	\$0	0.0	(\$3,502,507)
Statewide Benefit Assessment			-		-
Payroll Costs			\$0		(\$3,502,507)
Total Personnel		0.0	\$0	0.0	(\$3,502,507)
Distribution by Source of Funds					
General Revenue			-		(1,995,584)
Federal Funds			-		(763,493)
Restricted Receipts			-		(187,847)
Other Funds			-		(409,632)
Internal Service Funds			-		(145,951)
Total: All Funds		0.0	\$0	0.0	(\$3,502,507)

Department of Administration

Limited Service Position Savings

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Salaries - Classified			-		10,335,222
Salaries - Unclassified			-		-
Total Salaries		0.0	\$0	0.0	\$10,335,222
Benefits					
Retirement			-		-
Medical			-		-
Medical Benefits Salary Disbursement			-		-
FICA			-		790,644
Other			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
Total Salaries and Benefits		0.0	\$0	0.0	\$11,125,866
Statewide Benefit Assessment			-		-
Payroll Costs			\$0		\$11,125,866
Total Personnel		0.0	\$0	0.0	\$11,125,866
Purchased Services					
Contractual Services			-		(\$12,092,210)
Total: All Funds			-		(\$966,344)
Distribution by Source of Funds					
General Revenue			-		(309,926)
Federal Funds			-		(582,721)
Restricted Receipts			-		(68,986)
Other Funds			-		(4,711)
Internal Service Funds			-		-
Total: All Funds		0.0	\$0	0.0	(\$966,344)

Department of Administration

Medical Benefit Insurance Savings

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Salaries - Classified			-		-
Salaries - Unclassified			-		-
Overtime			-		-
Total Salaries		0.0	\$0	0.0	\$0
Benefits					
Retirement			-		-
Medical			-	(7,038,248)	-
Medical Benefits Salary Disbursement			-		-
FICA			-		-
Other			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
Total Salaries and Benefits		0.0	\$0	0.0	(\$7,038,248)
Statewide Benefit Assessment			-		-
Payroll Costs			\$0		(\$7,038,248)
Total Personnel		0.0	\$0	0.0	(\$7,038,248)
Distribution by Source of Funds					
General Revenue			-	(3,709,901)	
Federal Funds			-	(1,298,060)	
Restricted Receipts			-	(264,858)	
Other Funds			-	(1,512,997)	
Internal Service Funds			-	(252,432)	
Total: All Funds		0.0	\$0	0.0	(\$7,038,248)