

Office of the Governor

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Governor	527F	1.0	111,506	1.0	117,817
Chief of Staff	850	1.0	128,998	1.0	132,867
Chief Information Officer	848	2.4	270,039	2.4	281,378
Executive Director	847	1.0	118,846	1.0	125,001
Associate Director Planning, Policy, Reg	843	1.0	98,781	1.0	101,744
Deputy Exec. Assistant/Communications	841	3.0	302,676	3.0	318,568
Executive Assistant/Chief of Staff	841	1.0	94,769	1.0	100,426
Director of Public Information	839	1.0	82,121	1.0	89,348
Assistant Director Policy	839	1.0	82,738	1.0	88,714
Staff Attorney V	836	1.0	67,098	1.0	69,111
Executive Assistant	836	2.0	151,674	2.0	159,070
Supervisor of Fiscal Services	834	1.0	74,588	1.0	77,949
Special Assistant	832	1.0	66,039	1.0	70,112
Principial Projects Mgr	831	2.0	127,154	2.0	134,620
Sr. Policy Analyst	831	2.0	126,273	2.0	132,227
Project Manager	830	1.0	61,121	1.0	64,285
Special Project Coordinator	829	1.0	69,118	1.0	71,192
Prin Plan & Program Specialist	828	2.0	122,966	2.0	127,773
Special Project Coordinator	827	1.0	62,568	1.0	64,445
Associate Executive Assistant	826	2.0	111,901	2.0	115,776
Administrative Secretary	825	2.0	97,932	2.0	106,167
Administrative Assistant	825	2.6	124,144	2.6	130,857
Office Manager	825	1.0	52,746	1.0	56,914
Admin Support Specialist	824	2.4	115,353	2.4	121,878
Sr Information & Public Relations Spec.	824	2.0	96,202	2.0	101,374
Administrative Assistant	822	1.0	46,823	1.0	48,227
Administrative Assistant/Secretary	821	1.6	71,239	1.6	74,731
Senior Administrative Aide	821	2.0	90,017	2.0	94,606
Administrative Assistant	819	3.0	110,625	3.0	115,787
Subtotal		46.0	3,136,055	46.0	3,292,964
Turnover			(153,779)		(232,948)
Total Salaries		46.0	2,982,276	46.0	3,060,016

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Benefits					
Retirement			548,740		630,391
Medical			356,652		396,516
Retiree Health			92,418		105,695
FICA			221,723		226,925
Payroll Accrual			15,467		16,358
Total Salaries and Benefits		46.0	\$4,217,276	46.0	\$4,435,901
Cost Per FTE Position			91,680		96,433
Statewide Benefit Assessment			113,323		119,124
Payroll Costs		46.0	\$4,330,599	46.0	\$4,555,025
Purchased Services					
Clerical and Temporary Services			33,000		33,000
Total			\$33,000		\$33,000
Total Personnel		46.0	\$4,363,599	46.0	\$4,588,025
Distribution by Source of Funds					
General Revenue		45.0	4,274,803	45.0	4,492,976
Other Funds		1.0	88,796	1.0	95,049
Total: All Funds		46.0	\$4,363,599	46.0	\$4,588,025