

Department of Administration

Agency Summary

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
Classified	847.7	41,484,906	844.7	53,867,355
Unclassified	217.5	11,281,697	216.5	11,610,599
Overtime		1,016,915		590,551
Program Reduction		-	(11.0)	(559,964)
Reduction in Force - Salary Component		-	(168.0)	(6,920,760)
Turnover		(1,752,966)		(1,650,060)
Cost Allocations to Other Programs		(687,448)		(757,266)
Cost Allocations from Other Programs		535,060		565,553
Total Salaries	1,065.2	\$51,878,164	882.2	\$56,746,008
Benefits				
Retirement		9,390,861		9,798,088
Medical		10,049,451		10,036,247
FICA		3,981,339		4,313,548
Retiree Health		1,853,455		1,990,763
Contract Stipends		117,000		106,000
Holiday Pay		76,806		48,512
Payroll Accrual		296,124		277,699
Total Salaries and Benefits	1,065.2	\$77,643,200	882.2	\$83,316,865
Cost Per FTE Position		72,891		94,442
Temporary and Seasonal		297,093		40,495
Unemployment Compensation		-		1,979,653
Statewide Benefit Assessment		(3,078,269)		720,149
Retroactive COLA Payment		63,396		-
Payroll Costs	1,065.2	\$74,925,420	882.2	\$86,057,162
Purchased Services				
Medical Services		4,987		4,939
Design and Engineering Services		481,421		372,472
Educational/Professional/Art Services		525,193		13,500

Department of Administration

Agency Summary

	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance		1,543,769		1,447,938
Information Technology		500,000		562,000
Legal Services		314,500		134,500
Management and Consultant Services		3,831,915		1,455,808
Clerical and Temporary Services		253,971		125,660
Other Contract Services		2,548,421		(8,555,159)
Total		\$10,004,177		(\$4,438,342)
Total Personnel	1,065.2	\$84,929,597	882.2	\$81,618,820
Distribution by Source of Funds				
General Revenue	829.3	65,191,279	641.5	58,744,330
Federal Funds	123.8	11,731,318	126.4	12,602,175
Restricted Receipts	23.0	1,746,303	23.3	2,038,357
Other Funds	37.1	574,657	39.0	2,155,547
Internal Service Funds	52.0	5,686,040	52.0	6,078,411
Total: All Funds	1,065.2	\$84,929,597	882.2	\$81,618,820

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DOA) Operations	0150 A	1.0	134,816	1.0	138,860
Associate Director (Financial Management)	0144 A	1.0	118,595	1.0	122,143
Supervising Accountant	0131 A	1.0	70,762	1.0	72,875
Programming Services Officer	0131 A	1.0	70,855	1.0	72,970
Prin. Human Services Business Officer	0A28 A	1.0	67,661	1.0	69,691
Chief Implementation Aide	0128 A	2.0	124,074	2.0	127,757
Supvr. of Billing & Accounts Receivable	03527 A	1.0	58,137	1.0	59,866
Management and Methods Analyst	0322 A	1.0	45,871	1.0	48,692
Assistant Administrative Officer	0121 A	1.0	45,586	1.0	46,954
Junior Resource Specialist	0319 A	1.0	42,901	1.0	44,187
Subtotal		11.0	\$779,258	11.0	\$803,995
Unclassified					
Director of Administration	0949K	1.0	110,321	1.0	110,321
Supervisor of Fiscal Services	5234 A	1.0	91,182	1.0	93,898
Policy Analyst	0833 A	1.0	71,910	1.0	76,644
Special Assistant to the Director	0832 A	1.0	79,865	1.0	82,244
Principal Technical Support Analyst	5339 A	1.0	74,469	1.0	76,645
Asst. Administrative Officer	0821 A	1.0	48,561	1.0	51,792
Junior Resource Specialist	03519 A	1.0	38,368	1.0	39,518
Subtotal		7.0	\$514,676	7.0	\$531,062
Overtime			3,200		1,600
Cost Allocations to Planning			(52,286)		(54,274)
Cost Allocations to Internal Service Funds			(31,843)		(32,794)
Total Salaries		18.0	\$1,213,005	18.0	\$1,249,589
Benefits					
Retirement			227,187		263,793
Medical			144,372		170,594
FICA			89,421		91,432
Retiree Health			37,487		45,307
Payroll Accrual			6,078		6,589
Total Salaries and Benefits		18.0	\$1,717,550	18.0	\$1,827,304

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			95,419		101,517
Temporary and Seasonal			18,564		-
Statewide Benefit Assessment			45,972		48,673
Payroll Costs		18.0	\$1,782,086	18.0	\$1,875,977
Purchased Services					
Legal Services			9,500 ⁽¹⁾		9,500 ⁽¹⁾
Total			\$9,500		\$9,500
Total Personnel		18.0	\$1,791,586	18.0	\$1,885,477
Distribution by Source of Funds					
General Revenue		14.1	1,400,436	15.8	1,659,165
Federal Funds		2.7	266,258	2.2	226,312
Restricted Receipts		1.2	124,892	-	-
Total: All Funds		18.0	\$1,791,586	18.0	\$1,885,477

Department of Administration

Legal Services

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Executive Director, Dept. of Administration	0150 A	1.0	124,487	1.0	132,381
Labor Relations Administrator	0146 A	1.0	121,346	1.0	126,346
Chief Hearing Officer	0711 F	-	-	1.0	123,550 ⁽²⁾
Hearing Officer	0914 F	-	-	2.0	238,830 ⁽²⁾
Admin. & Legal Support Svcs. Administrator	0143 A	1.0	103,995	1.0	107,115
Administrator Adjudication	0140 A	2.0	187,296	2.0	193,923
Chief of Legal Services	0139 A	3.0	275,423	3.0	284,399
Deputy Chief of Legal Services	0137 A	3.0	232,724	3.0	240,794
Legal Counsel (MHRH)	0136 A	1.0	83,265	1.0	83,265
Senior Legal Counsel	0134 A	7.0	480,788	7.0	499,243
Legal Counsel	0132 A	0.6	40,172	0.6	41,449
Asst Labor Relations Hearing Officer	0132 A	1.0	61,413	1.0	66,309
Motor Vehicle Appeals Officer	0324 A	7.0	340,893	-	- ⁽³⁾
Implementation Aide	0122 A	1.0	36,282	1.0	37,414
Assistant Administrative Officer	0121 A	1.0	46,496	1.0	48,630
Legal Assistant	0119 A	3.0	117,909	3.0	121,129
Senior Word Processing Typist	0312 A	1.0	28,800	1.0	29,369
Subtotal		33.6	2,281,289	29.6	2,374,146
Overtime			20,000		-
Turnover			(128,280)		(158,440)
Cost Allocation to Purchasing			(31,122)		(33,095)
Cost Allocation to Assessed Fringe Benefit ISF			(299,721)		(317,323)
Cost Allocation to DHS/Child Support			(59,774)		(62,166)
Cost Allocation to Labor and Training			(92,614)		(129,547)
Total Salaries		33.6	1,689,778	29.6	1,673,575
Benefits					
Retirement			304,738		347,602
Medical			228,782		241,474
FICA			124,577		121,000
Retiree Health			51,321		78,657

Department of Administration

Legal Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			331		150
Payroll Accrual			8,577		8,954
Total Salaries and Benefits		33.6	\$2,408,104	29.6	\$2,471,412
Cost Per FTE Position			71,670		83,494
Statewide Benefit Assessment			62,936		65,269
Payroll Costs		33.6	\$2,471,040	29.6	\$2,536,681
Purchased Services					
Legal Services			260,000 ⁽⁴⁾		100,000 ⁽⁴⁾
Total			\$260,000		\$100,000
Total Personnel		33.6	\$2,731,040	29.6	\$2,636,681
Distribution by Source of Funds					
General Revenue		32.6	2,616,536	28.6	2,514,624
Other Funds		1.0	114,504	1.0	122,057
Total: All Funds		33.6	\$2,731,040	29.6	\$2,636,681

Department of Administration

Accounts and Control

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Controller	0146 A	1.0	128,298	1.0	132,136
Associate Controller	0143 A	2.0	217,788	2.0	224,246
Supervisor Fin Reporting & Fin Mgmt	0135 A	3.0	233,736	3.0	240,711
Investigative Auditor	0133 A	1.0	76,906	1.0	79,192
Supervising Accountant	0831 A	1.0	61,765	1.0	65,599
Chief Preaudit Supervisor	0131 A	2.0	134,777	2.0	140,895
Prin. Accounting Policy & Methods Analyst	0828 A	3.0	169,024	3.0	176,073
Business Management Officer	0B26 A	1.0	53,456	1.0	55,317
Fiscal Management Officer	0B26 A	3.0	160,616	3.0	172,061
Asset Protection Officer	0324 A	2.0	102,621	2.0	105,688
Accounting Policy & Methods Analyst	0323 A	2.0	92,433	2.0	99,326
Management & Methods Analyst	0322 A	2.0	89,570	2.0	94,547
Supervising Preaudit Clerk	0821 A	1.0	47,557	1.0	48,984
Principal Purchasing Technician	0319 A	1.0	44,522	1.0	45,840
Central Payroll Office Preaudit Clerk	0317 A	4.0	159,956	4.0	167,306
Central Accounts Payable Preaudit Clerk	0317 A	4.0	155,085	4.0	162,844
Schedule and Recording Clerk	0312 A	2.0	75,283	2.0	77,530
Sr. Word Processing Typist	0312 A	1.0	32,759	1.0	33,741
Subtotal		36.0	\$2,036,152	36.0	\$2,122,036
Overtime			30,000		17,826
Program Reduction			-	(1.0)	(84,137) ⁽⁵⁾
Total Salaries		36.0	\$2,066,152	35.0	\$2,055,725
Benefits					
Retirement			374,653		423,271
Medical			354,521		413,596
FICA			154,445		154,028
Retiree Health			68,801		79,681
Payroll Accrual			10,252		10,773
Total Salaries and Benefits		36.0	\$3,028,824	35.0	\$3,137,074
Cost Per FTE Position			84,134		89,631

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			77,374		79,476
Total Personnel		36.0	\$3,106,198	35.0	\$3,216,550
Distribution by Source of Funds					
General Revenue		36.0	3,106,198	35.0	3,216,550
Total: All Funds		36.0	\$3,106,198	35.0	\$3,216,550

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director/Budget Officer	0150 A	1.0	147,828	1.0	152,244
Deputy Budget Officer	0144 A	1.0	114,932	1.0	118,832
Associate Director (Financial Management)	0144 A	1.0	113,325	-	- (6)
Chief Budget Analyst	0141 A	2.0	205,806	1.0	108,137 (6)
Supervising Budget Analyst	0139 A	1.0	75,506	1.0	80,935
Principal Budget Analyst	0837 A	1.0	84,327	1.0	90,560
Senior Budget Analyst	0834 A	3.0	203,068	3.0	207,272
Budget Analyst II	0831 A	3.0	199,382	3.0	205,891
Budget Analyst I/Economist	0828 A	1.0	49,336	1.0	53,331
Budget Analyst I	0828 A	4.0	203,729	4.0	216,227
Chief Implementation Aide	0128 A	1.0	64,260	1.0	66,146
Implementation Aide	0122 A	1.0	45,915	1.0	49,258
Data Control Clerk	0115 A	1.0	31,850	1.0	33,392
Subtotal		21.0	\$1,539,264	19.0	\$1,382,225
Overtime			5,000		2,500
Turnover			(60,857)		(2,065)
Total Salaries		21.0	\$1,483,407	19.0	\$1,382,660
Benefits					
Retirement			272,059		287,089
Medical			173,892		190,169
FICA			107,694		101,279
Retiree Health			45,821		50,178
Payroll Accrual			7,657		7,299
Total Salaries and Benefits		21.0	\$2,090,530	19.0	\$2,018,674
Cost Per FTE Position			99,549		106,246
Statewide Benefit Assessment			56,186		53,905
Payroll Costs		21.0	\$2,146,716	19.0	2,072,579

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management and Consultant Services			116,915 ⁽⁷⁾		26,500 ⁽⁷⁾
Total			\$116,915		\$26,500
Total Personnel		21.0	\$2,263,631	19.0	\$2,099,079
Distribution by Source of Funds					
General Revenue		21.0	2,263,631	19.0	2,099,079
Total: All Funds		21.0	\$2,263,631	19.0	\$2,099,079

Department of Administration

Purchasing

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Assistant Director Special Projects	0141 A	2.0	158,447	2.0	173,500
Administrator, Purchasing Systems	0139 A	1.0	86,391	1.0	88,982
Supervisor of Fiscal Fiscal Services	0136 A	1.0	65,543	1.0	70,363
Asst Administr MBE Compliance	0134 A	1.0	75,763	1.0	78,035
Chief Buyer	0132 A	1.0	72,373	1.0	76,043
Programming Services Officer	0131 A	1.0	58,682	1.0	60,442
Sr. Public Health Promotion Specialist	0131 A	-	-	1.0	75,800 ⁽⁸⁾
Senior Buyer	0829 A	1.0	66,046	1.0	68,007
Chief Implementation Aide	0828 A	1.0	63,170	1.0	65,979
Programming Analyst I (UNIX/SQL)	0328 A	1.0	49,989	1.0	53,247
Sr External Equal Opportunity Officer	0127 A	1.0	49,980	1.0	53,225
Buyer II	0327 A	4.0	225,011	4.0	232,691
Systems Support Technician I	0318 A	3.0	115,587	3.0	123,796
Clerk Secretary	0316 A	1.0	38,055	1.0	39,197
Information Services Tech	0316 A	6.0	200,791	6.0	210,910
Sr. Word Processing Typist	0312 A	1.0	29,674	1.0	31,070
Subtotal		26.0	\$1,355,502	27.0	\$1,501,287
Overtime			20,000		-
Turnover			(74,529)		(95,680)
Cost Allocation from Other Programs			31,122		33,095
Total Salaries		26.0	1,332,095	27.0	1,438,702
Benefits					
Retirement			241,426		298,820
Medical			266,685		331,066
FICA			104,163		109,581
Retiree Health			44,483		56,049
Payroll Accrual			6,616		7,636
Total Salaries and Benefits		26.0	\$1,995,468	27.0	\$2,241,854
Cost Per FTE Position			76,749		83,032

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			35,280		-
Statewide Benefit Assessment			49,858		56,110
Payroll Costs		26.0	\$2,080,606	27.0	\$2,297,964
Purchased Services					
Training and Educational Services			5,450 ⁽⁹⁾		-
Management and Consultant Services			71,878 ⁽¹⁰⁾		65,000
Total			\$77,328		\$65,000
Total Personnel		26.0	\$2,157,934	27.0	\$2,362,964
Distribution by Source of Funds					
General Revenue		26.0	2,157,934	27.0	2,362,964
Total: All Funds		26.0	\$2,157,934	27.0	\$2,362,964

Department of Administration

Auditing

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief , Bureau of Audits	0144 A	1.0	115,204	1.0	119,586
Deputy Chief, Bureau of Audits	0143 A	2.0	175,528	2.0	189,237
Internal Audit Manager	0136 A	3.0	257,579	3.0	265,244
Principal Auditors	0328 A	3.0	182,123	3.0	189,980
Business Management Officer	0B26 A	1.0	64,552	1.0	66,472
Senior Auditors	0325 A	6.0	310,681	6.0	323,126
Data Control Clerk	0315 A	1.0	39,301	1.0	40,456
Subtotal		17.0	\$1,144,968	17.0	\$1,194,101
Total Salaries		17.0	\$1,144,968	17.0	\$1,194,101
Benefits					
Retirement			210,675		235,138
Medical			138,021		166,100
FICA			87,831		90,223
Retiree Health			37,072		50,393
Payroll Accrual			5,768		6,315
Total Salaries and Benefits		17.0	\$1,624,335	17.0	\$1,742,270
Cost Per FTE Position			95,549		102,486
Temporary and Seasonal			18,000 ⁽¹¹⁾		-
Statewide Benefit Assessment			43,509		46,569
Payroll Costs		17.0	\$1,685,844	17.0	\$1,788,839
Purchased Services					
Other Contract Services			41,250 ⁽¹²⁾		15,000 ⁽¹³⁾
Total Personnel		17.0	\$1,727,094	17.0	\$1,803,839
Distribution by Source of Funds					
General Revenue		17.0	1,727,094	17.0	1,803,839
Total: All Funds		17.0	\$1,727,094	17.0	\$1,803,839

Department of Administration

Human Resources

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Exec. Director (DOA) Operations Officer	0150 A	1.0	122,560	1.0	126,237
Personnel Administrator	0146 A	1.0	128,089	1.0	131,858
Deputy Personnel Administrator	0144 A	2.0	209,518	2.0	215,785
Associate Director II (MHRH)	0144 A	1.0	86,539	1.0	90,539
Associate Director (DHS) Hum Res & Sup	0143 A	1.0	114,049	1.0	117,452
Assist Director for Special Projects	0141 A	1.0	105,179	1.0	108,300
Human Resources Administrator	0141 A	3.0	268,503	3.0	282,767
Asst Dir of Health (DR & SU SV)	0140 A	1.0	100,014	1.0	102,985
Human Resources Program Administrator	0139 A	1.0	85,736	1.0	91,561
Chief of Employee Benefits	0139 A	1.0	78,537	1.0	80,892
Admin., State Equal Opportunity Program	0139 A	1.0	95,489	1.0	98,322
Chief Department Development Officer	0139 A	1.0	69,306	1.0	71,835
Chief of Human Resources	0138 A	1.0	66,938	1.0	69,384
Human Resources Supervisor	0136 A	1.0	62,531	1.0	64,814
Human Resources Development Coordinator	0135 A	1.0	60,326	1.0	62,531
Human Resouces Coordinator	0135 A	5.0	393,279	5.0	407,080
Mgr Workers Comp Program Admininstor	0134 A	1.0	80,723	1.0	83,094
Chief of Human Resources Services	0133 A	1.0	67,537	1.0	72,073
Human Resource Analyst III (Class & Org)	0133 A	1.0	76,926	1.0	79,213
Human Resouces Analyst III (General)	0133 A	4.0	302,483	4.0	311,473
Pr Public Health Prom Spec	0133 A	1.0	72,180	1.0	74,273
Sr Public Health Prom Spec	0131 A	1.0	61,616	1.0	63,464
Programming Services Officer	0131 A	4.0	256,200	4.0	267,343
Chief Employee Relations Officer	0130 A	2.0	135,126	2.0	139,102
Principal Equal Opportunity Officer	0329 A	1.0	65,515	1.0	67,455
Human Resource Analyst II (Class & Org)	0129 A	3.0	180,940	3.0	193,531
Human Resources Analyst II (General)	0129 A	9.0	528,919	9.0	552,268
Human Resources Analyst II	0129 A	1.0	56,963	1.0	57,680
Supervising Employee Relations Officer	0828 A	1.0	66,430	1.0	68,423
Prin Resource Specialist	0328 A	1.0	59,724	1.0	62,591
Principal Program Analyst	0328 A	1.0	58,072	1.0	59,814
Supervising Employee Relations Officer	0128 A	5.0	284,039	5.0	296,089
Chief Implementation Aide	0128 A	3.0	162,913	3.0	171,486
Senior Equal Opportunity Officer	0326 A	2.0	117,967	2.0	121,427
Sr Elect Computer Programmer	0126 A	1.0	53,652	1.0	57,295
Employment and Trainig Manager	0126 A	1.0	58,427	1.0	60,158

Department of Administration

Human Resources

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Human Resources Analyst I	0126 A	15.0	739,734	15.0	774,021
Senior System Analyst	0126 A	1.0	41,322	1.0	42,857
Business Management Officer	0B26 A	1.0	64,316	1.0	66,235
Sr. Comm Assist Specialist	0123 A	1.0	42,895	1.0	48,776
Implementation Aide	0322 A	1.0	36,369	1.0	37,460
Employee Benefits Aide	0322 A	3.0	120,207	3.0	124,884
Human Resources Technician	0122 A	15.0	679,731	15.0	712,278
Implementation Aide	0122 A	13.0	613,368	13.0	641,164
Employee Relations Officer	0122 A	2.0	86,390	2.0	96,131
Assistant Administrative Officer	0321 A	1.0	39,650	1.0	41,823
Supervising Preaudit Clerk	0321 A	2.0	87,009	2.0	89,601
Assistant Administrative Officer	0121 A	1.0	48,532	1.0	49,958
Data Entry Unit Supervisor	0B21 A	2.0	101,703	2.0	104,732
Personnel Aide	0319 A	2.0	86,367	2.0	89,126
Jr Ressource Specialist	0119 A	5.0	176,443	5.0	179,820
Personnel Aide	0119 A	7.0	265,950	7.0	267,127
Executive Assistant	0118 A	2.0	83,713	2.0	86,208
Payroll Office Supervisor	3117 A	1.0	39,753	1.0	40,946
Payroll Office Supervisor	0317 A	1.0	41,233	1.0	42,674
Prop Control & Supply Officer	0317 A	1.0	41,233	1.0	42,470
Chief Clerk	0B16 A	1.0	42,138	1.0	43,426
Personnel Support Services Assistant	0315 A	1.0	40,401	1.0	41,604
Fiscal Clerk	0314 A	2.0	68,916	2.0	70,726
Sr Reconciliation Clerk	0314 A	1.0	32,597	1.0	33,575
Prin Preaudit Clerk	0314 A	1.0	34,227	1.0	35,254
Sr Telephone Operator	0B13 A	1.0	38,389	1.0	39,540
Sr Word Processing Typist	0312 A	7.0	235,366	7.0	247,974
Word Processing Typist	0310 A	1.0	31,348	1.0	32,286
Subtotal		159.0	8,752,245	159.0	9,103,270
Unclassified					
Inter-Agency Liaison Specialist	0826 A	1.0	62,737	1.0	64,619
Overtime			68,000		-
Program Reduction			-	(2.0)	(150,123) ⁽¹⁴⁾
Turnover			(724,874)		(730,019)
Total Salaries		160.0	\$8,158,108	158.0	\$8,287,747

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,487,311		1,721,369
Medical			1,472,569		1,727,472
FICA			621,517		630,999
Retiree Health			260,785		310,940
Holiday Pay			1,740		-
Payroll Accrual			41,286		43,846
Total Salaries and Benefits		160.0	\$12,043,316	158.0	\$12,722,373
Cost Per FTE Position			75,271		80,521
Temporary and Seasonal			62,475		40,495
Statewide Benefit Assessment			307,422		323,226
Payroll Costs		160.0	\$12,413,213	158.0	\$13,086,094
Purchased Services					
Legal Services			20,000 ⁽¹⁵⁾		-
Management and Consultant Services			301,756 ⁽¹⁶⁾		100,000 ⁽¹⁶⁾
Other Contract Services			400		400
Total			\$322,156		100,400
Total Personnel		160.0	\$12,735,369	158.0	\$13,186,494
Distribution by Source of Funds					
General Revenue		129.4	9,673,393	127.4	9,924,660
Federal Funds		10.3	1,844,757	10.3	1,969,055
Restricted Receipts		8.1	515,706	8.1	550,809
Other Funds		12.2	701,513	12.2	741,970
Total: All Funds		160.0	12,735,369	158.0	13,186,494

Department of Administration

Personnel Appeal Board

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Asst/Secretary	0821A	0.5	19,226	0.5	20,359
Unclassified Limited					
Members, Personnel Appeal Board	0541 F	-	36,000	-	36,000
Total Salaries		0.5	55,226	0.5	56,359
Benefits					
Retirement			3,538		4,228
Medical			2,192		2,672
FICA			4,225		4,311
Retiree Health			596		739
Payroll Accrual			97		108
Total Salaries and Benefits		0.5	\$65,874	0.5	\$68,417
Cost Per FTE Position			59,748		64,834
Statewide Benefit Assessment			731		794
Payroll Costs		0.5	\$66,605	0.5	\$69,211
Purchased Services					
Legal Services			25,000 ⁽¹⁷⁾		25,000 ⁽¹⁷⁾
Total			\$25,000		\$25,000
Total Personnel		0.5	\$91,605	0.5	\$94,211
Distribution by Source of Funds					
General Revenue		0.5	91,605	0.5	94,211
Total: All Funds		0.5	\$91,605	0.5	\$94,211

Department of Administration

Facilities Management

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	126,816	1.0	129,764
Associate Director I (MHRH)	0142 A	1.0	103,381	1.0	106,368
Assistant Director for Special Projects	0141 A	1.0	102,111	1.0	105,174
Hospital Administrator	0139 A	1.0	95,021	1.0	97,848
Administrator II (MHRH)	0138 A	1.0	75,766	1.0	78,038
Risk Manager, Insurance	0137 A	1.0	84,405	1.0	86,937
Deputy Chief, Div of Facilities Mgmt	0137 A	3.0	242,975	3.0	253,890
Surplus Property Program Adm	0137 A	1.0	89,111	1.0	91,757
Assoc Admistr for Maint & Plant Operatio	0137 A	1.0	82,150	1.0	88,292
Administrator of Energy Programs	0137 A	1.0	89,988	-	- (21)
Chief of Inspections	0135A	1.0	76,554	1.0	79,558
Coordinator Employ & Train Programs	0135 A	1.0	71,378	1.0	73,490
Employment & Traininng Specialist	0135 A	1.0	73,988	1.0	76,141
Principal Sanitary Engineer	0333 A	1.0	76,112	1.0	78,360
State Bldg. & Grounds Coordinator	0132 A	4.0	268,632	4.0	281,669
Chief Resource Specialist	3531 A	2.0	139,487	-	- (21)
Supervisor of Office Services	0131 A	1.0	71,701	1.0	72,199
Chief of Administrative Services	0330 A	1.0	69,364	1.0	71,347
Chief Central Power Plant Operator	0130 A	1.0	66,270	1.0	68,258
Chief of Info. & Public Relations	3529 A	1.0	63,309	-	- (21)
Principal Planner	3529 A	1.0	62,565	-	- (21)
Building & Grounds Officer	0828 A	1.0	52,000	1.0	53,069
Chief of Const. & Maint. Opers.	0128 A	1.0	59,979	-	- (21)
Sr. Resource Specialist	3526 A	4.0	224,366	-	- (21)
Federal Surplus Property Office	0826 A	1.0	50,602	1.0	52,119
Environmental Scientist	0326 A	1.0	58,823	1.0	60,508
Chief of Elec General & Elec Distb	0326 A	1.0	62,487	1.0	64,340
Chief Power Plant Operator	0325 A	1.0	52,969	1.0	54,558
WWTF Process Monitor II	3124 A	1.0	52,852	1.0	54,420
Asst. Bldg. & Grounds Officer	0824 A	3.0	150,201	3.0	158,064
Asst. Bldg. & Grounds Officer	0324 A	2.0	104,919	2.0	108,067
Coord. Of Maintenance Programs	0324 A	1.0	54,865	1.0	56,445
Asst. Bldg. & Grounds Officer	0124 A	1.0	52,271	1.0	54,985
Superv Painting, Plst, Mason, Glzg	0323 A	1.0	51,496	1.0	53,041
Resource Specialist	3522 A	1.0	48,586	-	- (21)
Supervisor, Plumbing, Heating, & Vent	0322 A	1.0	48,520	1.0	49,603
Maintenance Superintendent	0322 A	3.0	133,575	3.0	137,544
WWTF Process Monitor I	3121 A	1.0	46,880	1.0	48,382

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
WWTF Process Monitor	0121 A	1.0	40,010	1.0	41,210
Energy Conservation Technician	3520 A	1.0	37,724	-	- (21)
Building Maintenance Supervisor	0320 A	1.0	46,186	1.0	47,572
HVAC Shop Supervisor	0320 A	1.0	38,517	1.0	41,087
Electrician Supervisor	0320 G	1.0	40,084	1.0	41,291
Plumber Supervisor	0320 G	2.0	78,346	2.0	80,662
Junior Resource Specialist	3519 A	2.0	85,060	-	- (21)
Power Plant Operator	3118 A	4.0	159,547	4.0	169,322
Painter Supervisor	3118 G	1.0	41,085	1.0	42,318
Mason Supervisor	3118 G	1.0	40,043	1.0	41,018
Bldg. Superintendent	0318 A	3.0	110,061	3.0	113,366
Building Maintenance Supervisor	0318 A	1.0	40,473	1.0	41,687
Painter Supervisor	0318 A	2.0	77,593	2.0	78,625
Building Maintenance Supervisor	0318 G	1.0	40,473	1.0	41,687
Carpentry Supervisor	0318 G	1.0	42,254	1.0	43,499
Mason Supervisor	0318 G	1.0	42,254	1.0	43,499
Automotive Service Supervisor	0318 G	1.0	41,374	1.0	42,598
Executive Assistant (MHRH)	0118 A	1.0	32,678	1.0	33,505
Property Control & Supply Officer	0317 A	1.0	41,562	1.0	42,715
Assistant Carpenter Supervisor	0317 A	1.0	41,249	1.0	42,470
Building Systems Tech	0317 A	1.0	41,249	1.0	42,470
Grounds Superintendent	0317 A	2.0	80,525	2.0	83,774
Building Systems Tech	0317 A	1.0	36,759	1.0	37,951
Interpreter (Spanish)	3516 A	1.0	31,008	-	- (21)
Sr. Fireperson (H.P)	3116 A	3.0	119,178	3.0	123,649
Sr. Fireperson (H.P)	0316 A	3.0	125,150	3.0	128,847
Electrician	0316G	3.0	109,633	3.0	114,909
Sr. Maintenance Technician	0316G	1.0	36,734	1.0	40,914
Plumber	0316 G	1.0	35,512	1.0	36,566
Chief Clerk	0B16 A	1.0	43,851	1.0	45,139
Principal Janitor	0315 A	5.0	197,558	5.0	205,419
Locksmith	0315 A	1.0	35,063	1.0	36,631
Carpenter	3114 G	2.0	71,558	2.0	72,634
Sr. Maintenance Technician	3114 G	3.0	109,470	3.0	111,334
Fiscal Clerk	0314 A	1.0	31,695	1.0	33,575
Painter	0314 G	8.0	296,581	8.0	302,052
Sr. Maintenance Technician	0314 G	15.0	556,463	15.0	578,133
Steamfitter	0314 G	1.0	36,056	1.0	37,128
Carpenter	0314 G	2.0	71,887	2.0	70,791

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Automotive Mechanic	0314 G	1.0	33,758	1.0	34,420
Mason	0314 G	1.0	34,416	1.0	35,446
Community Maint Tech Envir Srv	0314 G	1.0	31,366	1.0	32,135
Mechanical Parts Storekeeper	3113 A	1.0	36,174	1.0	37,259
Sr. Gardener	0313 G	1.0	38,488	1.0	39,643
Sr Word Processing Typist	3112 A	1.0	34,544	1.0	35,850
Public Properties Officer	0312 A	1.0	45,852	1.0	47,552
Senior Janitor	0312 A	4.0	149,756	4.0	154,245
Warehouse Worker	0311 A	1.0	32,055	1.0	33,017
Fireperson	0311 A	1.0	36,400	1.0	37,733
Semi-skilled Laborer	0310 G	3.0	99,934	3.0	102,069
Janitor	0309 A	10.0	319,651	10.0	327,330
Laborer	0308 G	1.0	34,020	1.0	35,041
Cleaner (Public Buildings)	0301 W	2.0	54,894	2.0	56,540
		164.0	\$7,600,286	149.0	\$6,982,562
Unclassified					
Commissioner of Energy Resources	0843 A	1.0	94,769	-	- (21)
Project Manager	0830 A	1.0	74,063	-	- (21)
Pr. Planning & Program Specialist	5228 A	1.0	71,410	-	- (21)
Special Projects Coordinator	5227 A	1.0	70,961	-	- (21)
Executive Secretary	4623 A	1.0	50,448	-	- (21)
Subtotal		5.0	361,651	-	-
Overtime			414,000 (18)		229,300 (18)
Program Reduction			-	(8.0)	(325,704) (22)
Turnover			(133,960)		(87,603)
Cost Allocation to Internal Service Funds			(76,090)		(77,858)
Total Salaries		169.0	\$8,165,887	141.0	\$6,720,697
Benefits					
Retirement			1,456,747		1,358,085
Medical			1,850,576		1,872,027
FICA			626,217		497,627
Retiree Health			261,413		255,856

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			31,100		20,500
Payroll Accrual			39,842		34,350
Total Salaries and Benefits		169.0	\$12,431,782	141.0	\$10,759,142
Cost Per FTE Position			73,561		76,306
Unemployment Compensation			-		70,354
Statewide Benefit Assessment			294,576		253,160
Payroll Costs		169.0	\$12,726,358	141.0	\$11,082,656
Purchased Services					
Medical Services			2,087		2,039
Design and Engineering Services			161,308		97,872
Training and Educational Services			245		-
Buildings and Grounds Maintenance			1,525,581 ⁽¹⁹⁾		1,433,833 ⁽¹⁹⁾
Other Contract Services			1,928,789 ⁽²⁰⁾		2,047,967 ⁽²⁰⁾
Management and Consultant Services			89,762		1,301
Clerical and Temporary Services			62,432		-
Total			3,770,204		3,583,012
Total Personnel		169.0	\$16,496,562	141.0	\$14,665,668
Distribution by Source of Funds					
General Revenue		127.2	12,419,960	116.0	12,071,282
Federal Funds		37.9	3,698,205	21.3	2,212,860
Restricted Receipts		2.1	204,103	2.0	205,791
Other Funds		1.8	174,294	1.7	175,735
Total: All Funds		169.0	\$16,496,562	141.0	\$14,665,668

Department of Administration

Capital Projects and Property Management

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	129,354	1.0	139,382
State Building Code Commissioner	0142 A	1.0	78,537	1.0	82,538
Chief, Property Manager	0141 A	2.0	190,719	2.0	196,425
Executive Director Contactors Regis. Bd.	0837 A	1.0	88,998	1.0	91,650
Deputy Chief, Div of Facilities Mgmt	0137 A	1.0	80,263	1.0	82,635
Architect - Building Commission	0335 A	3.0	207,216	3.0	217,463
Architect - Building Commission	0135 A	1.0	64,949	1.0	70,370
Supervisor Civil Engineer (Mech)	0335 A	1.0	77,071	1.0	80,958
Supervisor Civil Engineer (Mech, Elec, St)	0335 A	1.0	75,780	1.0	81,408
Hearing Officer Contractors Reg Bd	0334 A	1.0	70,862	1.0	75,901
State Building & Grounds Coordinator	0132 A	2.0	135,209	2.0	140,675
Pr. State Bldg. Code Official	0331 A	1.0	71,306	1.0	73,400
Pr. State Bldg. Code Official - Elec.	0331 A	1.0	56,492	1.0	59,666
Chief Implementation Aide	0128 A	1.0	60,286	1.0	63,777
Sr State Building Code Official, Bldg	0328 A	4.0	220,552	5.0	279,939
Administrative Officer	0324 A	1.0	52,861	1.0	55,378
Assistant Building and Grounds Officer	0824 A	1.0	52,345	1.0	54,614
Implementation Aide	0322 A	1.0	48,136	1.0	49,562
Administrative Asst/Secretary	0821 A	1.5	57,678	1.5	59,832
Enforcement Aide	0319 A	1.0	43,676	1.0	45,682
Licensing Aide	0315 A	4.0	152,351	5.0	194,909
Subtotal		31.5	\$2,014,641	33.5	\$2,196,164
Overtime			4,135		-
Turnover			(52,002)		(32,279)
Total Salaries		31.5	\$1,966,774	33.5	\$2,163,885
Benefits					
Retirement			361,130		449,441
Medical			279,622		358,393
FICA			147,935		162,911
Retiree Health			60,824		78,555
Payroll Accrual			9,888		11,442
Total Salaries and Benefits		31.5	\$2,826,173	33.5	\$3,224,627

Department of Administration

Capital Projects and Property Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			89,720		96,258
Statewide Benefit Assessment			74,582		84,389
Payroll Costs		31.5	\$2,900,755	33.5	\$3,309,016
Purchased Services					
Information Technology			-		62,000
Management and Consultant Services			10,000 ⁽²³⁾		10,000 ⁽²³⁾
Clerical and Temporary Services			2,900 ⁽²⁴⁾		2,400 ⁽²⁴⁾
Total			\$12,900		\$74,400
Total Personnel		31.5	\$2,913,655	33.5	\$3,383,416
Distribution by Source of Funds					
General Revenue		31.5	\$2,913,655	33.5	\$3,383,416
Total: All Funds		31.5	\$2,913,655	33.5	\$3,383,416

Department of Administration

Information Technology

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Assistant Director Central Info Mgmt	0143 A	4.0	425,746	4.0	443,378
Assistant Director Special Projects	0141 A	4.0	396,774	4.0	412,022
Admin Management Information Systems	0140 A	5.0	479,708	5.0	489,629
Associate Director Mgmt Info Systems	0139 A	1.0	91,711	1.0	94,426
Assistant Director Information Processing	0139 A	1.0	78,537	1.0	80,892
Systemts Administrator	0139 A	1.0	90,318	1.0	93,027
Administrator Management Services	0139 A	1.0	82,464	1.0	84,938
Administrator of Juvenile Correcctional Se	0139 A	1.0	95,320	1.0	98,180
Technical Support Manager (DOS/MVS)	0138 A	4.0	355,976	4.0	366,579
Technical Support Manager (UNIX/Netwo	0138 A	2.0	171,338	2.0	179,442
Programmer/Analyst Manager	0138 A	5.0	451,043	5.0	468,902
Information System Group Coordinator	0138 A	2.0	181,803	2.0	187,293
Chief Information Security Officer	0138 A	1.0	79,715	1.0	82,091
Chief Health Program Evaluator	0137 A	1.0	88,873	1.0	91,519
Programmer/Analyst III (Oracle)	0235 A	1.0	79,857	1.0	82,253
Programmer/Analyst III (COBOL/CICS)	0835 A	6.0	475,628	6.0	499,532
Programmer/Analyst III (COBOL)	0835 A	2.0	134,590	2.0	147,099
Programmer/Analyst III (SQL/UNIX)	0835 A	3.0	242,233	3.0	253,012
Programmer/Analyst III (Oracle)	0835 A	2.0	152,867	2.0	160,817
Tech Support Spec III (UNIX/NTWK)	0335 A	2.0	150,750	2.0	155,301
Statewide Info Technology Training Mang	0135 A	1.0	62,213	1.0	69,335
Programmer/Analyst III (SQL/UNIX)	0135 A	1.0	81,941	1.0	84,356
Tech Support Spec III (DOS/MVS)	0135 A	2.0	144,566	2.0	155,561
Tech Support Spec III (UNIX/NTWK)	0135 A	10.0	783,575	10.0	811,233
Tech Support Spec III (UNIX/NTWK)	0035 A	1.0	79,981	1.0	81,370
Tech Support Spec III (SQL/UNIX)	0035 A	1.0	69,650	1.0	71,740
Associate Supervising Sanitary Engineer	0134 A	1.0	78,113	1.0	81,952
Chief Data Operation	0333 A	1.0	76,655	1.0	78,900
Chief Data Operation	0133 A	1.0	66,594	1.0	68,592
Programmer Analyst II (SQL/UNIX)	0A32 A	2.0	132,334	2.0	136,594
Tech Support Specialist II (DOS/MVS)	0332 A	2.0	131,115	2.0	131,188
Tech Support Specialist II OS 400 NT	0332 A	3.0	203,846	3.0	209,840
Tech Support Specialist II (UNIX/NK)	0332 A	7.0	483,636	7.0	492,035
Programmer/Analyst II (SQL)	0332 A	2.0	125,972	2.0	145,620
Programmer/Analyst II (SQL/UNIX)	0332 A	6.0	425,031	6.0	438,658
Programmer/Analyst II (ADABAS/NAT)	0332 A	2.0	136,143	2.0	143,915

Department of Administration

Information Technology

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Programmer Analyst II (COBAL/CIC)	0332 A	8.0	572,748	8.0	584,952
Programmer/Analyst II (ORACLE)	0332 A	1.0	71,406	1.0	73,548
Supervising Geographic Info System Spec	0132 A	2.0	136,251	2.0	141,100
Tech Support Specialist II (UNIX/NTWK)	0132 A	5.0	299,114	5.0	312,407
Tech Support Specialist II	0132 A	6.0	324,980	6.0	338,598
Programmer/Analyst II (SQL/UNIX)	0132 A	1.0	71,653	1.0	73,762
Programmer/Analyst II (ORACLE)	0132 A	2.0	127,614	2.0	131,366
Technical Support Specialist II (UNIX/WF)	0032 A	2.0	139,563	2.0	143,747
Supervisor Child Protective Investigator	0A31 A	1.0	56,130	1.0	58,173
Principal Programmer/Analyst (OIP)	0331 A	1.0	72,476	1.0	74,576
Programming Services Officer	0131 A	1.0	61,616	1.0	63,464
Network Tech. Technician Spec. (OIP)	0130 A	0.6	32,430	0.6	33,403
Principal System Analyst	0B29 A	3.0	173,200	3.0	181,379
Principal System Analyst	0329 A	1.0	62,799	1.0	64,581
Principal Environmental Planner	0329A	1.0	65,354	1.0	68,362
System Support Tech I (UN)	0328 A	1.0	62,062	1.0	62,062
Tech Support Specialist I (DOS/MVS)	0328 A	1.0	61,756	1.0	65,498
Tech Support Specialist I (UNIX/NTWK)	0328 A	4.0	237,827	4.0	241,286
Programmer/Analyst I (SQL/UNIX)	0328 A	11.0	607,888	11.0	615,950
Programmer/Analyst I (COBAL/CICS)	0328 A	6.0	357,089	6.0	362,393
Programmer/Analyst I (Oracle)	0328 A	1.0	59,259	1.0	61,028
Supervisor Computer Operations	0328 A	1.0	54,325	1.0	55,929
Tech Support Specialist I (UNIX/NTWK)	0128 A	1.0	54,764	1.0	56,406
Chief Implementation Aide	0128 A	2.0	119,275	2.0	122,796
Tech Support Spec I (Tellecommun)	0128 A	1.0	57,227	1.0	58,873
Technical Support Specialist I (UNIX/NW)	0028 A	3.0	186,057	3.0	191,522
Programmer/Analyst I (Oracle)	0028 A	4.0	215,947	4.0	227,064
Assistant Supervisor, Computer Ops.	0827 A	1.0	50,779	1.0	52,302
Asst Supervisor Computer Operations	0327 A	1.0	60,034	1.0	61,835
Computer Programmer	0324 A	1.0	55,065	1.0	56,663
Prinicpal Computer Operator (OIP)	0324 A	3.0	157,733	3.0	164,036
Sr Info & Public Relations Specialist	0324 A	1.0	53,671	1.0	55,273
Systems Aanlyst	0324 A	1.0	52,579	1.0	53,869
System Support Tech III	0324 A	2.0	103,009	2.0	104,765
Senior Computer Operator (OIP)	0322 A	2.0	87,620	2.0	91,280
Implementation Aide	0322 A	1.0	44,220	1.0	46,882
Systems Support Technician II	0021 A	1.0	41,737	1.0	42,320

Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Systems Support Technician II	0321 A	10.0	442,077	10.0	452,525
Jr. Electronic Computer Programmer	0320 A	1.0	45,443	1.0	46,806
Information Services Tech II	0320 A	1.0	44,261	1.0	45,703
Systems Analyst Trainee	0319 A	1.0	44,270	1.0	45,320
Asssistant Records Anaylst	0319 A	1.0	41,287	1.0	42,526
Systems Support Technician I	0318 A	4.0	154,667	4.0	161,665
Systems Support Technician I	3118 A	1.0	35,116	1.0	36,169
Tech Support Spec I (TELECOM)	0318 A	1.0	56,545	1.0	58,092
Information Services Technician I	0316 A	1.0	40,387	1.0	42,384
Computer Operator	0316 A	2.0	66,551	2.0	69,734
Clerk Typist	0307 A	1.0	32,663	1.0	33,643
Subtotal		201.6	13,437,140	201.6	13,899,238
Unclassified					
Chief Information Officer	0848 A	1.0	128,026	1.0	132,867
Overtime			179,598		-
Turnover			(399,402)		(375,751)
Cost Allocation to Planning			(43,998)		(50,209)
Total Salaries		202.6	\$13,301,364	202.6	\$13,606,145
Benefits					
Retirement			2,414,413		2,825,998
Medical			1,867,955		2,263,825
FICA			1,016,906		1,036,038
Retiree Health			411,770		498,036
Holiday Pay			12,700		-
Payroll Accrual			68,143		71,995
Total Salaries and Benefits		202.6	\$19,093,251	202.6	\$20,302,037
Cost Per FTE Position			94,241		100,207

Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			162,774 ⁽²⁵⁾		-
Statewide Benefit Assessment			501,848		530,641
Payroll Costs		202.6	\$19,757,873	202.6	\$20,832,678
Purchased Services					
Design and Engineering Services			513		-
Training and Educational Services			472,498		8,500
Buildings and Grounds Maintenance			18,188		14,105
Management and Consultant Services			2,926,181 ⁽²⁶⁾		1,205,007 ⁽²⁶⁾
Clerical and Temporary Services			97,039		-
Total			3,514,419		1,227,612
Total Personnel		202.6	\$23,272,292	202.6	\$22,060,290
Distribution by Source of Funds					
General Revenue		121.5	13,960,327	115.2	12,552,950
Federal Funds		59.5	6,830,040	63.2	6,879,332
Restricted Receipts		11.6	1,334,438	12.2	1,324,379
Other Funds		10.0	1,147,487	12.0	1,303,629
Total: All Funds		202.6	\$23,272,292	202.6	\$22,060,290

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Library Services	0143 A	1.0	108,722	1.0	111,984
Library Program Manager I	0137 A	2.0	165,141	2.0	165,141
Library Program Specialist III	0032 A	5.0	357,023	5.0	367,761
Library Program Specialist I	0028 A	3.0	149,141	3.0	152,234
Supervisor of Media Svcs.	0024 A	1.0	57,136	1.0	58,854
Information Services Tech II	0320 A	2.0	93,480	2.0	96,290
Information Services Tech II	0020 A	3.0	135,320	3.0	138,390
Subtotal		17.0	\$1,065,963	17.0	\$1,090,654
Turnover			(85,480)		(46,307)
Total Salaries		17.0	\$980,483	17.0	\$1,044,347
Benefits					
Retirement			180,411		216,911
Medical			151,200		181,846
FICA			75,007		79,239
Retiree Health			30,387		37,913
Payroll Accrual			4,946		5,526
Total Salaries and Benefits		17.0	\$1,422,434	17.0	\$1,565,782
Cost Per FTE Position			83,673		92,105
Statewide Benefit Assessment			37,258		40,731
Retroactive Payment			63,396		-
Payroll Costs		17.0	\$1,523,088	17.0	\$1,606,513
Purchased Services					
Training and Educational Services			27,000 ⁽²⁷⁾		5,000
Other Contract Services			322,982 ⁽²⁸⁾		325,000
Total			\$349,982		\$330,000
Total Personnel		17.0	\$1,873,070	17.0	\$1,936,513

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		10.0	1,078,713	10.0	1,098,427
Federal Funds		7.0	794,357	7.0	838,086
Total: All Funds		17.0	\$1,873,070	17.0	\$1,936,513

Department of Administration

Statewide Planning

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Strategic Plan., Monitor, Eval.	0143 A	1.0	112,532	1.0	115,808
Chief, Office of Systems Planning	0138 A	1.0	72,008	1.0	72,008
Executive Director of Housing	0138 A	1.0	81,688	1.0	87,857
Asst. Chief of Planning	0137 A	1.0	89,278	1.0	91,925
Supervisor Local Government Assist	0833 A	1.0	78,396	1.0	80,694
Supervising Planner	0831 A	4.0	265,020	4.0	275,451
Principal Systems Analyst	0829 A	1.0	66,205	1.0	68,168
Principal Planner	0829 A	6.0	391,197	6.0	403,413
Principal Environmental Planner	0829 A	1.0	57,127	1.0	58,841
Principal Program Analyst	0328 A	1.0	64,524	1.0	66,397
Housing Commission Coordinator	0128 A	4.0	210,487	4.0	215,413
Principal Research Technician	0827 A	1.0	52,746	1.0	54,327
Senior Planner	0326 A	3.0	145,313	3.0	152,565
Geographic Info Systems Specialist I	0326 A	1.0	53,528	1.0	57,615
Sr. Comm. Asst. Specialist	0323 A	1.0	52,441	1.0	53,989
Information Services Tech II	2020 A	1.0	46,783	1.0	48,172
Customer Service Specialist I	0315 A	1.0	40,401	1.0	41,604
Senior Word Processing Typist	0312 A	1.0	37,439	1.0	38,561
Subtotal		31.0	\$1,917,113	31.0	\$1,982,808
Unclassified					
Associate Director Planning	0144 A	1.0	98,543	1.0	101,499
Policy Analyst	0833 A	1.0	78,657	-	- (29)
Programming Services officer	0131 A	1.0	62,286	1.0	66,763
Principal Accountant	5226 A	1.0	66,927	1.0	68,934
Sr. Plng. & Program Dev. Specialist	5224 A	1.0	62,094	1.0	63,956
Senior Word Processing Typist	3512 A	1.0	35,480	1.0	36,531
Subtotal		6.0	\$403,987	5.0	\$337,683
Turnover			(47,326)		-
Cost Allocation from Information Technology			43,998		50,209
Cost Allocation from Central Management			52,286		54,274
Total Salaries		37.0	\$2,370,058	36.0	\$2,424,974

Department of Administration

Statewide Planning

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			440,552		506,835
Medical			308,060		372,130
FICA			180,098		184,610
Retiree Health			73,446		88,033
Payroll Accrual			11,942		12,835
Total Salaries and Benefits		37.0	\$3,384,156	36.0	\$3,589,417
Cost Per FTE Position			91,464		99,706
Statewide Benefit Assessment			90,065		94,575
Payroll Costs		37.0	\$3,474,221	36.0	3,683,992
Purchased Services					
Design and Engineering Services			310,000 ⁽³⁰⁾		265,000 ⁽³⁰⁾
Training and Educational Services			20,000 ⁽³¹⁾		-
Management and Consultant Services			315,423 ⁽³²⁾		-
Total			\$645,423		\$265,000
Total Personnel		37.0	\$4,119,644	36.0	\$3,948,992
Distribution by Source of Funds					
General Revenue		18.5	1,992,609	17.5	1,611,090
Federal Funds		6.4	706,026	6.4	748,114
Other Funds		12.1	1,421,009	12.1	1,589,788
Total: All Funds		37.0	\$4,119,644	36.0	\$3,948,992

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Capitol Police	0132 A	1.0	88,075	1.0	90,717
Deputy Marshal - Lieutenant	0126 A	1.0	52,902	1.0	56,119
Deputy Marshal - Sergeant	0123 A	2.0	102,952	2.0	106,040
Capitol Police Officer	0321 A	43.0	1,811,349	43.0	1,899,486
Executive Assistant	0118 A	1.0	32,678 ⁽³³⁾	1.0	32,678 ⁽³³⁾
Subtotal		48.0	\$2,087,956	48.0	\$2,185,040
Unclassified					
Executive High Sheriff	0841 A	1.0	94,769	1.0	97,799
Sheriff - Washington County	0832 A	1.0	77,596	1.0	80,642
Sheriff - Newport County	0832 A	1.0	80,077	1.0	82,459
Sheriff - Kent County	0832 A	1.0	76,307	1.0	81,789
Deputy Sheriff -Major	0631 A	1.0	70,940	1.0	74,151
Deputy Sheriff - Captain	0630 A	3.0	211,323	3.0	217,076
Deputy Sheriff - Lieutenant	0628 A	6.0	377,889	6.0	384,593
Chief Deputy Sheriff	0827 A	3.0	184,212	3.0	191,019
Deputy Sheriff - Sergeant	0626 A	10.0	619,506	10.0	633,172
Administrative Assistant	0825 A	1.0	49,823	1.0	54,327
Deputy Sheriff	0624 A	54.0	2,852,508	54.0	2,941,909
Deputy Sheriff	0601 A	111.0	4,857,827	111.0	5,066,922
Principal Clerk Typist	0309 A	1.0	35,108	1.0	36,161
Administrative Aide	0305 A	2.0	62,696	2.0	64,574
Subtotal		196.0	\$9,650,581	196.0	\$10,006,593
Overtime			800,000		600,000
Turnover			(34,162)		(121,916)
Subtotal			\$12,504,375		\$12,669,717
Benefits					
Retirement			2,153,594		2,506,882
Medical			2,208,305		2,548,459
FICA			967,139		978,744
Retiree Health			369,405		444,880
Contract Stipends			113,000 ⁽³⁴⁾		102,000 ⁽³⁴⁾

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			24,962		22,466
Payroll Accrual			59,013		62,564
Subtotal			\$5,895,418		\$6,665,995
Total Salaries and Benefits		244.0	\$18,399,793	244.0	\$19,335,712
Cost Per FTE Position			75,409		79,245
Statewide Benefit Assessment			133,375		137,951
Payroll Costs		244.0	\$18,533,168	244.0	\$19,473,663
Purchased Services					
Medical Services			2,900		2,900
Design and Engineering Services			9,600		9,600
Clerical and Temporary Services			19,000		10,000
Total			31,500		22,500
Total Personnel		244.0	\$18,564,668	244.0	\$19,496,163
Distribution by Source of Funds					
General Revenue		244.0	18,564,668	244.0	19,496,163
Total: All Funds		244.0	\$18,564,668	244.0	\$19,496,163

Department of Administration

Energy Resources

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrator of Energy Programs	0137A	-	-	1.0	92,640
Chief Resource Specialist	3531A	-	-	2.0	143,614
Chief of Info. & Public Relations	3529A	-	-	1.0	66,346
Principal Planner	3529A	-	-	1.0	64,398
Chief of Constr. & Main Operations	0128A	-	-	1.0	61,778
Sr. Resource Specialist	3526A	-	-	4.0	231,894
Resource Specialist	3522A	-	-	1.0	50,018
Energy Conservation Technician	3520A	-	-	1.0	40,125
Junior Resource Specialist	3519A	-	-	2.0	87,559
Spanish Interpreter	3516A	-	-	1.0	32,563
Subtotal		-	-	15.0	\$870,935
Unclassified					
Commissioner of Energy Resources	0843A	-	-	1.0	97,611
Project Manager	0830 A	-	-	1.0	74,063
Principal Planng & Program Spec.	5228 A	-	-	1.0	74,855
Special Projects Coordinator	5227 A	-	-	1.0	73,058
Executive Secretary	4623 A	-	-	1.0	53,945
Subtotal		-	-	5.0	\$373,532
Overtime			-		14,000
Subtotal			-		\$1,258,467
Benefits					
Retirement			-		279,148
Medical			-		271,641
FICA			-		96,272
Retiree Health			-		45,177
Payroll Accrual			-		6,586
Subtotal			-		\$698,824
Total Salaries and Benefits		-	-	20.0	\$1,957,291

Department of Administration

Energy Resources

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position					97,865
Statewide Benefit Assessment			-		48,533
Payroll Costs		-	-	20.0	\$2,005,824
Purchased Services					
Management and Consultant Services			-		48,000 ⁽³⁵⁾
Clerical and Temporary Services			-		35,000 ⁽³⁶⁾
Total			-		\$83,000
Total Personnel		-	-	20.0	\$2,088,824
Distribution by Source of Funds					
General Revenue		-	-	3.0	249,369
Federal Funds		-	-	16.0	1,596,059
Restricted Receipts		-	-	1.0	243,396
Total: All Funds		-	-	20.0	\$2,088,824

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund ⁽³⁷⁾

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Workers' Compensation Administrator	0140 A	1.0	96,113	1.0	102,288
Asst Administrator State Employees Comp	0137 A	1.0	89,024	1.0	91,671
Mgr Worker Compensation Program	0834 A	2.0	158,503	2.0	163,195
Risk Management Officer	0131 A	2.0	142,402	2.0	146,635
Claims Examiner II (St Wkr Comp)	0325 A	6.0	331,707	6.0	344,839
Claims Examiner I (St Wkr Comp)	0322 A	1.0	48,344	1.0	50,478
Spvsr of Verification & Records	0319 A	1.0	43,793	1.0	45,690
Data Control Clerk	0315 A	2.0	75,788	2.0	78,793
Subtotal		16.0	\$985,674	16.0	\$1,023,589
Unclassified					
St Emp Workers' Comp Spc Prj Mgr	0839A	1.0	104,813	1.0	107,884
Subtotal		17.0	\$1,090,487	17.0	\$1,131,473
Cost Allocation from Central Management			31,843		32,794
Cost Allocation from Legal Services			299,721		317,323
Total Salaries		17.0	\$1,422,051	17.0	\$1,481,590
Benefits					
Retirement			262,679		307,725
Medical			213,189		256,335
FICA			108,650		112,885
Retiree Health			44,239		53,785
Payroll Accrual			7,198		7,923
Total Salaries and Benefits		17.0	\$2,058,006	17.0	\$2,220,243
Cost Per FTE Position			121,059		130,603
Statewide Benefit Assessment			54,249		57,781
Payroll Costs		17.0	\$2,112,255	17.0	\$2,278,024
Total Personnel		17.0	\$2,112,255	17.0	\$2,278,024

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund ⁽³⁷⁾

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		17.0	2,112,255	17.0	2,278,024
Total: All Funds		17.0	\$2,112,255	17.0	\$2,278,024

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	61,143	1.0	64,465
Administrative Officer	0324 A	1.0	50,782	1.0	54,290
Junior Resource Specialist	0319 A	2.0	85,701	2.0	90,016
Subtotal		4.0	\$197,626	4.0	\$208,771
Cost Allocation from Facilities Management			38,045		38,929
Total Salaries		4.0	\$235,671	4.0	\$247,700
Benefits					
Retirement			43,363		51,447
Medical			44,191		53,339
FICA			17,422		18,422
Retiree Health			7,303		8,993
Payroll Accrual			1,185		1,308
Total Salaries and Benefits		4.0	\$349,135	4.0	\$381,209
Cost Per FTE Position			87,284		95,302
Statewide Benefit Assessment			8,956		9,659
Total Personnel		4.0	\$358,091	4.0	\$390,868
Distribution by Source of Funds					
Internal Service Funds		4.0	358,091	4.0	390,868
Total: All Funds		4.0	\$358,091	4.0	\$390,868

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
State Buildings and Grounds Coordinator	0132 A	1.0	68,153	1.0	70,168
State Fleet Operations Officer	0130 A	1.0	67,680	1.0	69,710
Chief Implementation Aide	0828 A	1.0	61,650	1.0	63,460
Implementation Aide	0322 A	1.0	43,341	1.0	44,640
Accountant	0320 A	1.0	43,494	1.0	46,255
Energy Conservation Technician	0320 A	1.0	43,499	1.0	45,589
Automotive Service Supervisor	0318 G	1.0	42,707	1.0	43,987
Mechanical Parts Storekeeper	0313 A	1.0	38,249	1.0	39,395
Clerk Typist	0307 A	1.0	27,361	1.0	28,554
Subtotal		9.0	\$436,134	9.0	\$451,758
Overtime			15,000		12,750
Cost Allocation from Facilities Management			38,045		38,929
Total Salaries		9.0	\$489,179	9.0	\$503,437
Benefits					
Retirement			87,248		101,917
Medical			88,028		105,813
FICA			36,816 ⁽²⁾		37,987 ⁽²⁾
Retiree Health			14,695		17,813
Payroll Accrual			2,455		2,595
Total Salaries and Benefits		9.0	\$718,421	9.0	\$769,562
Cost Per FTE Position			79,825		85,507
Statewide Benefit Assessment			18,020		19,137
Total Personnel		9.0	\$736,441	9.0	\$788,699
Distribution by Source of Funds					
Internal Service Funds		9.0	736,441	9.0	788,699
Total: All Funds		9.0	\$736,441	9.0	\$788,699

Department of Administration

Internal Service Programs

Telecommunications Internal Service Fund

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Mgr (UNIX/NTWRK)	0138 A	1.0	83,088	1.0	85,483
Technical Support Spec. I (Telecomm)	0128 A	1.0	61,127	1.0	62,931
Chief Implementation Aide	0828 A	1.0	63,409	1.0	65,294
Information Services Tech I	0316 A	1.0	40,155	1.0	41,360
Subtotal		4.0	247,779	4.0	255,068
Overtime			25,000		25,000
Total Salaries		4.0	\$272,779	4.0	\$280,068
Benefits					
Retirement			45,591		52,978
Medical			39,159		46,743
FICA			20,868		21,426
Retiree Health			7,678		9,260
Payroll Accrual			1,249		1,350
Total Salaries and Benefits		4.0	\$387,324	4.0	\$411,825
Cost Per FTE Position			96,831		102,956
Statewide Benefit Assessment			9,416		9,947
Payroll Costs		4.0	396,740	4.0	421,772
Purchased Services					
Information Technology			500,000		500,000
Total			500,000		500,000
Total Personnel		4.0	\$896,740	4.0	\$921,772
Distribution by Source of Funds					
Internal Service Funds		4.0	896,740	4.0	921,772
Total: All Funds		4.0	\$896,740	4.0	\$921,772

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Information Processing Officer	0142 A	1.0	91,796	1.0	94,549
Tech Support Spec III (UNIX/NTWK)	0135 A	1.0	64,814	1.0	66,758
Assistant Supervisor, Computer Ops.	0827 A	1.0	57,191	1.0	61,590
Sr Computer Operator	0322 A	1.0	41,271	1.0	44,328
Implementation Aide	0122 A	1.0	36,282	1.0	37,414
Supervisor, Central Mail Services	0816 A	1.0	40,548	1.0	41,764
Computer Operator	0316 A	1.0	35,268	1.0	36,959
Tab Equipment Operator	0313 A	1.0	38,249	1.0	39,395
Junior Computer Operator	0313 A	1.0	36,655	1.0	37,755
Clerk	0307 A	1.0	27,584	1.0	28,849
Subtotal		10.0	\$469,658	10.0	\$489,361
Overtime			22,500		22,500
Turnover			(12,094)		-
Total Salaries		10.0	\$480,064	10.0	\$511,861
Benefits					
Retirement			84,192		101,640
Medical			72,160		87,307
FICA			37,016 ⁽²⁾		39,419 ⁽²⁾
Retiree Health			15,945		19,531
Holiday Pay			3,800		3,420
Payroll Accrual			2,307		2,591
Total Salaries and Benefits		10.0	\$695,484	10.0	\$765,769
Cost Per FTE Position			69,548		76,577
Statewide Benefit Assessment			17,386		19,084
Payroll Costs		10.0	\$712,870	10.0	\$784,853
Purchased Services					
Clerical and Temporary Services			72,600		78,260
Other Contract Services			255,000		255,000
Total			\$327,600		\$333,260
Total Personnel		10.0	\$1,040,470	10.0	\$1,118,113

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		10.0	1,040,470	10.0	1,118,113
Total: All Funds		10.0	\$1,040,470	10.0	\$1,118,113

Department of Administration Internal Service Programs

Capitol Police Internal Service Fund

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Capitol Police Officer	0319 A	8.0	322,182	8.0	336,358
Overtime			58,000		58,000
Total Salaries		8.0	\$380,182	8.0	\$394,358
Benefits					
Retirement			59,280		69,862
Medical			52,005		62,766
FICA			29,250		30,318
Retiree Health			9,984		12,211
Contract Stipends			4,000		4,000
Holiday Pay			2,173		1,976
Payroll Accrual			1,625		1,744
Total Salaries and Benefits		8.0	\$538,499	8.0	\$577,235
Cost Per FTE Position			67,312		72,154
Statewide Benefit Assessment			3,544		3,700
Total Personnel		8.0	\$542,043	8.0	\$580,935
Distribution by Source of Funds					
Internal Service Funds		8.0	542,043	8.0	580,935
Total: All Funds		8.0	\$542,043	8.0	\$580,935

Department of Administration

Assessed Fringe Benefit Savings

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Salaries			-		-
Overtime			-		-
Total Salaries		-	-	-	-
Benefits					
Retirement			-		-
Medical			-		-
Medical Benefits Salary Disbursement			-		-
FICA			-		-
Other			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
Total Salaries and Benefits		-	-	-	-
Statewide Benefit Assessment			(4,965,532)		(993,251)
Payroll Costs			(\$4,965,532)		(\$993,251)
Total Personnel		-	(\$4,965,532)	-	(\$993,251)
Distribution by Source of Funds					
General Revenue			(2,758,185)		(540,589)
Federal Funds			(930,201)		(178,449)
Restricted Receipts			(167,572)		(38,435)
Other Funds			(1,109,574)		(235,778)
Total: All Funds		-	(\$4,965,532)	-	(\$993,251)

Department of Administration

Shut Down Days Savings

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Salaries - Classified			(7,185,924)		(5,727,663)
Overtime			(647,518)		(392,925)
Total Salaries		-	(\$7,833,442)	-	(\$6,120,588)
Benefits					
Retirement			(1,319,926)		(1,174,649)
Medical			93,967		73,048
Medical Benefits Salary Disbursement			-		-
FICA			(575,858)		(455,103)
Other			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
Total Salaries and Benefits		-	(\$9,635,259)	-	(\$7,677,292)
Statewide Benefit Assessment			-		-
Payroll Costs			(\$9,635,259)		(\$7,677,292)
Total Personnel		-	(\$9,635,259)	-	(\$7,677,292)
Distribution by Source of Funds					
General Revenue			(6,017,295)		(4,845,415)
Federal Funds			(1,478,124)		(1,101,828)
Restricted Receipts			(265,264)		(220,752)
Other Funds			(1,874,576)		(1,509,297)
Total: All Funds		-	(\$9,635,259)	-	(\$7,677,292)

Department of Administration

Limited Service Position Savings

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Salaries - Classified			-		9,141,652
Salaries - Unclassified			-		-
Total Salaries		-	-	0.0	\$9,141,652
Benefits					
Retirement			-		-
Medical			-		-
Medical Benefits Salary Disbursement			-		-
FICA			-		699,338
Other			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
Total Salaries and Benefits		-	-	-	\$9,840,990
Statewide Benefit Assessment			-		-
Payroll Costs			-		\$9,840,990
Total Personnel		-	-	-	\$9,840,990
Purchased Services					
Contractual Services			-		(\$11,198,526)
Total: All Funds			-		(\$1,357,536)
Distribution by Source of Funds					
General Revenue			-		(710,782)
Federal Funds			-		(587,366)
Restricted Receipts			-		(26,831)
Other Funds			-		(32,557)
Total: All Funds		-	-	-	(\$1,357,536)

Department of Administration

Layoff Savings

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Salaries - Classified			-	(168.0)	(6,920,760)
Salaries - Unclassified			-		-
Overtime			-		-
Total Salaries			-	(168.0)	(\$6,920,760)
Benefits					
Retirement			-		(1,437,442)
Medical			-		(1,760,568)
Medical Benefits Salary Disbursement			-		-
FICA			-		(529,438)
Retiree Health			-		(251,224)
Holiday Pay			-		-
Payroll Accrual			-		(36,630)
Total Salaries and Benefits			-	(168.0)	(\$10,936,062)
Unemployment Insurance			-		1,909,299
Statewide Benefit Assessment			-		(269,910)
Payroll Costs			-		(\$9,296,673)
Total Personnel			-	(168.0)	(9,296,673)
Distribution by Source of Funds					
General Revenue			-	(168.0)	(9,296,673)
Federal Funds			-		-
Restricted Receipts			-		-
Other Funds			-		-
Internal Service Funds			-		-
Total: All Funds			-	(168.0)	(\$9,296,673)