

Personnel Supplement

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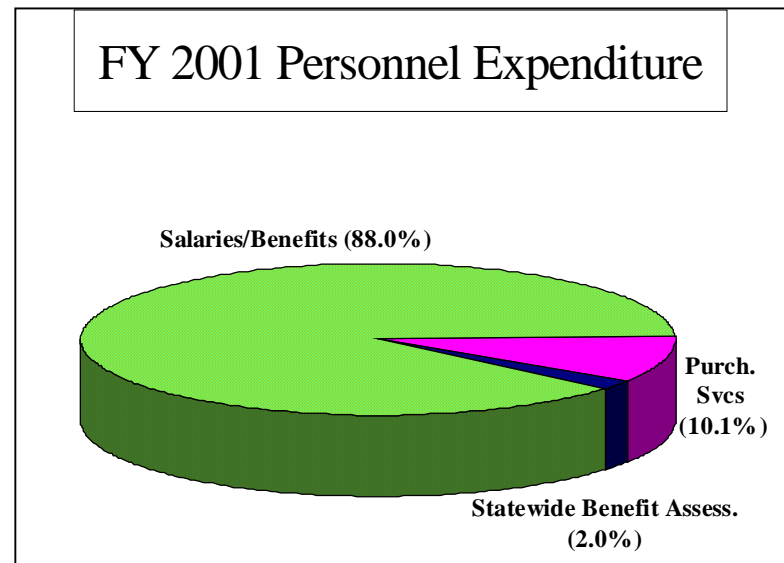
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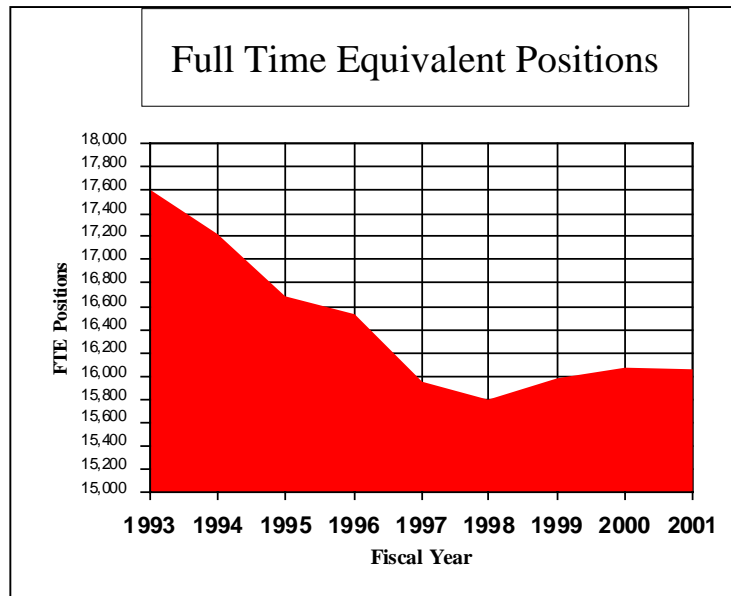
Fiscal Year	FTE Positions
1991	17,714
1992	17,715
1993	17,599
1994	17,215
1995	16,691
1996	16,537
1997	15,948
1998	15,795
1999	15,986
2000	16,072
2001	16,058

The Governor's FY 2001 recommended budget funds personnel at \$1,116.7 billion. This includes \$982.1 million for salary and benefits (88 percent), \$112.7 million for purchased services (10 percent), and \$21.9 million (2 percent) for statewide benefits such as severance, unemployment and workers compensation. This total includes expenditures funded from general revenues, federal grants, restricted receipts, other funds, and internal service funds. After adjusting to reflect internal service fund personnel expenditures in the personnel category rather than an operating expense, personnel expenditures constitute 23.6 percent of the state budget, the second largest category of spending, and exceeded only by grant payments that represent 41.3 percent of the state budget.



The FY 2000 Enacted budget contained 16,066.0 full-time equivalent (FTE) positions. In order to maintain the current level of services while reflecting the receipt of alternative fund sources, the Governor recommends only a small increase from the enacted budget of 6.3 FTE positions in FY 2000 and a decrease from the enacted budget of 7.7 FTE positions in FY 2001. The Governor recommends an FY 2000 revised FTE cap of 16,072.3, and a FY 2001 FTE cap of 16,058.3. The FY 2001 cap reflects a reduction of 479.3 from the FY 1996 cap of 16,537.6 FTE positions, (see table at left and accompanying graph).

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The overall decrease, as well as transfers between agencies, is recommended to address various issues and concerns in 13 state departments and agencies. These concerns are:

In **General Government**, the Governor recommends that the Department of Administration add a net of 8 positions. An FTE cap increase letter for 6.0 positions in FY 2000 for the Capitol Police was authorized on September 20, 1999. An additional 2.0 positions are recommended in FY 2001 for a surplus property officer in Central Services and a systems analyst in Library and Information Services. The Governor recommends the addition of 1.0 FTE position in the General Treasurer, a computer manager in the State Retirement System, and 2.0 FTE positions in the Public Utilities Commission, reflecting the reallocation of restricted receipt funds. The Governor recommends the reduction of the Department of Labor & Training in the FTE cap by 40.5 to 559.5. The reduction reflects the end of discretionary grants, such as dislocated workers, in the Workforce Development program, as well as constrained grant funding in the Income Support program.

In **Human Services**, the Governor recommends that the Department of Health increase its FTE cap by 11.5. This reflects new programs for which additional federal funds are available (such as bioterrorism and OSHA business consultation), as well as new initiatives in Radiation Control, the Medical Examiners Office and Health Laboratory to augment services and/or reduce backlogs, as offset by

Introduction and Summary

reductions in other programs.

The Department of Elderly Affairs reduces its FTE cap by one due to program changes. The Governor's Commission on Disabilities increases by 0.6 due to the addition of a part-time receptionist.

In **Education**, the Governor recommends that the Department of Elementary and Secondary Education reduce its FTE cap by 1.9 in the Davies Vocational and Technical School due to tuition shortfalls. The Governor also recommends a program reduction of one vacant position in the Rhode Island Historical Preservation and Heritage Commission.

In **Public Safety**, the Governor recommends the net addition of 14.0 FTE position to the State Police to accommodate a new training academy class of 25. This reflects an adjustment to the FY 2000 Enacted FTE cap. The Governor recommends a reduction of 11.4 FTE positions in the Department of Corrections. The inmate population is expected to decrease from FY 1999 levels. As a result, some of the additional FTE positions authorized in the FY 2000 Enacted budget will not be required. The Governor recommends a program reduction of 4.0 positions in the Military Staff (reflecting changed federal reimbursement in the Emergency Management program) and an increase of 1.0 FTE position in the Quonset Airport security force. It is recommended that the EMA reduction be implemented via transfer to the Department of Health.

In **Natural Resources**, the Governor recommends the net addition of 14.0 FTE positions to the Department of Environmental Management, 3.0 in Policy and Administration, and 11.0 in Environmental Protection. The increase reflects the addition of general revenue funded personnel in existing programs, in coordination with the Environmental Protection Agency.

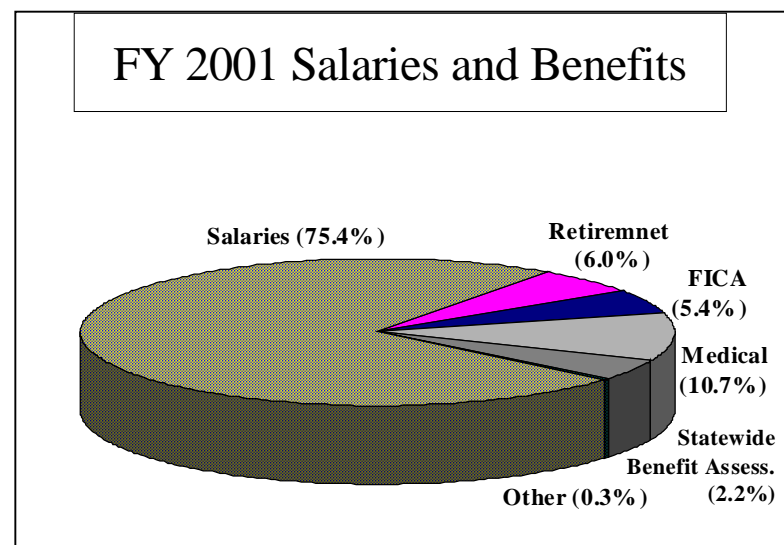
As noted above, the FY 2001 Budget proposes the elimination of certain full time equivalent positions. Although a small portion of these reductions will be achieved through program reductions, the bulk of the proposed decreases will be achieved through careful management of existing and upcoming vacancies. Actual filled FTE positions as of December 2000 were 15,627.0. In the FY 2001 budget, turnover is estimated to be 3.84 percent of salaries.

Introduction and Summary

General revenues finance 54.0 percent of FY 2001 personnel expenditures. Federal funds finance 23.3 percent and the remaining 22.7 percent is financed by restricted receipts, internal service and other funds. The FY2001 personnel expenditures represent a 0.28 percent increase from the FY 2000 Revised Budget. The FY 2000 Revised Budget in turn increases from FY 1999 actual expenditures by 7.3 percent.

This document contains all expenditures on personnel, including those of the internal service funds, as noted above. Since these positions are funded through charges to state agencies categorized as operating expenses, totals shown in this document will differ in some cases from personnel costs shown in complementary documents of the FY 2001 budget.

The largest category of personnel expenditures is for **salaries and benefits**. Of total personnel costs, salaries and benefits represent \$982.1 million or 88.0 percent. By component, salaries, including accrual, medical benefit salary disbursements, overtime, holiday and other salary-related items, equal \$757.2 million and fringe benefits equal \$224.9 million. Fringe benefit payments include \$60.4 million for retirement costs, \$107.3 million for medical benefits, \$54.5 million for FICA, and \$2.6 million for other benefits, including group life insurance and other contract stipends. A new item, a statewide benefit assessment, as required by OMB Circular A-87, is included. There are corresponding decreases in the individual components to fund severance, unemployment, and worker's compensation payment and administrative costs, and DLT employer assessments, totaling \$21.9 million.



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Salaries have increased by 4.8 percent in the FY 2000 Revised Budget over FY 1999 (unaudited expenditures). The increase reflects both additional FTE positions and the implementation of the 3.5 percent cost of living adjustment for most union employees, in addition to step and longevity increases. Also included is \$1.3 million in parity payments for the State Police and for the RIBCO Counselors Unit. The increase from FY 2000 revised to FY 2001 is only 0.7 percent. A 1.7 percent increase in direct salaries resulting from steps and longevity adjustments (including \$281,000 in parity settlements for the State Police) is offset by a 6.7 percent reduction in overtime expenditures.

Fringe benefits increase by 11.3 percent in FY 2000 over FY 1999, and by 2.1 percent in FY 2001 over FY 2000. Within these increases, **retirement** decreases by 4.5 percent in FY 2001 due to an estimated lower state contribution rate. The recommended lower rate is predicated upon passage of an amendment to the general laws relating to the Employees Retirement System concerning the actuarial methodology. This change would allow the State of Rhode Island to utilize the entry age normal methodology, as opposed to the frozen initial liability, which is currently in law. It also assumes that the State utilizes a four-year moving average as the asset smoothing technique. If the statutory change is not approved, and the State continues to utilize the current methodology, the required state contribution would rise from 7.99 percent to 11.35 percent.

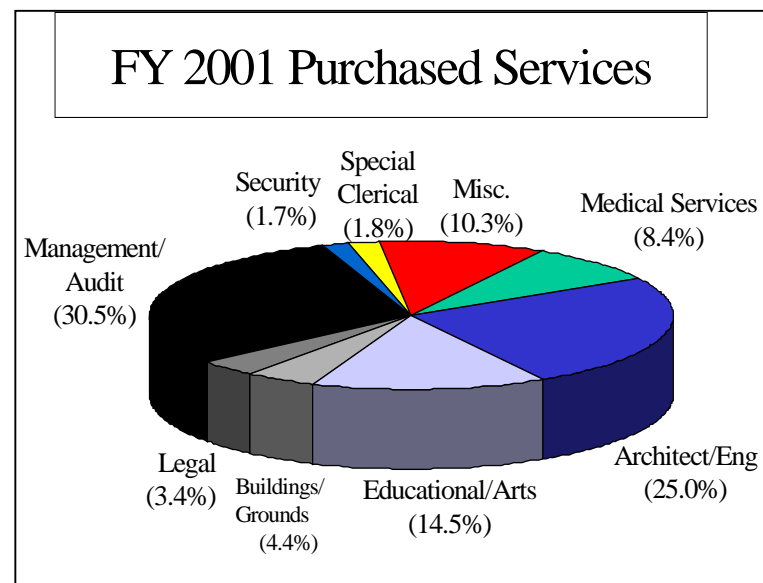
As for **medical benefits**, the recommended budget for FY 2000 includes an increase of 23.5 percent over FY 1999 expenditure levels. This reflects negotiated changes in provider contracts for health, prescription and dental coverage for employees. For FY 2001, the recommendation reflects an increase of 7.3 percent over the recommended revised budget amount for FY 2000. Therefore, the FY 2001 revised budget for medical benefits increases by 30.8 percent over FY 1999 actual.

Workers' compensation costs in the FY 2000 budget are \$13.995 million, a \$70,000 decrease from FY 1999 actual expenditure levels. This represents a continuing trend since FY 1994, when worker's compensation expenditures (all funds) were \$17.3 million. Included in these costs are payments to individuals, professional fees for attorneys, witnesses, and medical care. For FY 2001, workers' compensation costs, as well as unemployment insurance and unused leave severance payments, will be paid from a separate Assessed Fringe Benefits Administrative Fund. The fund will be financed by a

Introduction and Summary

statewide benefit assessment of 3.14 percent of direct salaries that is depicted for each department and agency in this document.

Purchased Services costs in the FY 2001 budget are \$112.7 million and represent 10.0 percent of total personnel costs. Expenditures in this category are for services provided by outside contractors in cases where special expertise is needed or where it would be less efficient to hire full time employees. Expenditures in FY 2001 are \$9.6 million less than the FY 2000 revised level, a 7.8 percent decrease in spending for these services. Major categories of expenditure are management/audit services (30.7 percent), architectural/ engineering services (25.0 percent), and educational professional/artistic services (13.4 percent).



The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2000 and FY 2001. Positions and their respective costs are displayed. Footnotes will assist readers in understanding variances between the years. Footnotes are included in the back section of the document.

Also included in this Personnel Supplement is an appendix reflecting the pay schedules of all classified and unclassified positions as of December 1999. All pay schedules include the 3.5 percent cost of living adjustment for FY 2000. For those unions that have not settled, the implementation of the pay scale

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is subject to a negotiated agreement with the state. For more information on the codes used to identify the pay scales, refer to the Glossary at the back of this document.

Additionally, there are a number of terms used in the Personnel Supplement that are not part of every day usage. A glossary with extended explanations is included in the back of the Personnel Supplement.

Personnel Supplement

Statewide Summary

	FY 2000		FY 2001	
	FTE Positions	Cost	FTE Positions	Cost
<u>Distribution by Category</u>				
Classified	11,159.6	428,296,351	11,187.7	434,353,859
Unclassified	2,275.4	105,239,014	2,301.7	107,669,377
Nonclassified	2,593.1	141,390,349	2,573.9	146,457,032
Overtime	-	41,868,082	-	39,273,477
Program Reduction	-	-	(5.0)	(253,358)
Turnover	-	(18,967,723)	-	(26,475,483)
Parity Settlement		1,103,150		251,568
Salaries	16,028.1	\$698,929,223	16,058.3	\$701,276,472
Benefits				
Retirement		63,264,944		60,418,483
Medical		98,895,272		106,117,747
Medical-Salary Disbursement		1,156,219		1,207,633
FICA		50,657,502		51,684,804
Other		2,285,585		2,395,243
Holiday Pay		5,576,805		5,972,166
Payroll Accrual		3,250,630		0
Salaries and Benefits	16,028.1	\$924,016,180	16,058.3	\$929,072,548
Cost per FTE Position		57,650		57,856
Temporary and Seasonal		51,269,359		53,078,357
Unemployment Compensation		861,064		0
Statewide Benefit Assessment		1,170,319		21,888,968
Worker's Compensation		13,996,322		0
Cost Allocation		0		0
Payroll Costs	16,028.1	\$991,313,244	16,058.3	\$1,004,039,873

Personnel Supplement

Statewide Summary

	FY 2000		FY 2001	
	FTE Positions	Cost	FTE Positions	Cost
Purchased Services				
Medical Services		10,444,736		9,460,195
Architect/Engineering Services		28,948,680		28,191,215
Educational/Professional/Art Services		16,794,605		15,122,950
Buildings and Grounds Maintenance		5,968,335		4,974,221
Security Services		1,882,447		1,901,792
Legal Services		3,938,763		3,672,717
Management/Audit Services		37,549,698		34,633,942
Special Clerical Services		1,807,961		1,585,995
Miscellaneous Special Services		13,648,227		11,850,996
University/Colleges Services		1,250,497		1,263,368
Total		\$122,233,949		\$112,657,391
 Total Personnel	 16,028.1	 \$1,113,547,193	 16,058.3	 \$1,116,697,264

	FY 2000		FY 2001	
	FTE	Cost	FTE	Cost
<u>Distribution by Source of Funds</u>				
General Revenue	9,085.3	600,893,613	9,186.6	602,813,181
Federal Funds	3,486.9	259,378,215	3,458.5	260,057,930
Restricted Receipts	373.0	32,992,643	390.2	33,501,441
Internal Service Funds	216.6	13,964,996	216.6	13,466,360
Other Special Funds	2,866.3	206,317,726	2,806.4	206,858,352
Inter-Departmental Cost Allocations	-	-	-	-
Reconcile to FTE Authorization	44.2	-	-	-
 Total: All Funds	 16,072.3	 \$1,113,547,193	 16,058.3	 \$1,116,697,264

Agency Summary

	FY 2000 FTE Positions	FY 2000 Personnel Costs	FY 2001 FTE Positions	FY 2001 Personnel Costs
General Government				
Administration	1,135.0	70,871,437	1,137.0	66,406,554
Business Regulation	110.0	7,366,432	110.0	7,268,525
Labor & Training	600.0	36,802,166	559.5	35,118,317
Legislature	260.0	18,750,920	260.0	19,034,032
Lieutenant Governor General	10.0	588,409	10.0	608,602
Secretary of State	57.2	3,263,483	57.2	3,337,720
General Treasurer	86.5	10,922,533	87.5	13,498,198
Boards For Design Professionals	4.0	191,239	4.0	209,897
Board Of Elections	21.3	868,629	21.3	1,013,240
Rhode Island Ethics Commission	10.0	641,161	10.0	653,245
Governor's Office	50.0	3,281,565	50.0	3,424,633
Public Utilities Commission	42.0	3,890,792	44.0	4,058,330
Rhode Island Commission on Women	2.0	101,945	2.0	104,056
Subtotal - General Government	2,388.0	157,540,711	2,352.5	154,735,349
Human Services				
Children, Youth, and Families	875.9	62,563,182	875.9	61,424,650
Elderly Affairs	61.6	3,726,733	60.6	3,807,538
Health	463.6	32,113,659	475.1	33,486,524
Human Services	1,142.9	81,052,434	1,142.9	82,511,291
Mental Health, Retardation, & Hosp.	2,138.0	131,309,071	2,138.0	127,994,780
Office of the Child Advocate	13.0	680,135	13.0	698,211
Commission On the Deaf	3.0	213,029	3.0	223,496
RI Developmental Disabilities	3.0	219,319	3.0	225,397
Governor's Commission on Disabilities	4.3	260,697	4.6	279,842
Commission for Human Rights	15.0	776,280	15.0	825,140
Office of the Mental Health Advocate	3.3	219,882	3.3	227,231
Subtotal - Human Services	4,723.6	313,134,421	4,734.4	311,704,100
Education				
Elementary and Secondary	344.1	313,592,13	342.2	30,358,046
Higher Education- Board of Governors	3,850.0	279,129,188	3,850.0	290,162,737
RI State Council On The Arts	6.0	348,034	6.0	366,950
RI Atomic Energy Commission	8.6	615,327	8.6	638,794
Higher Education Assistance Authority	46.6	418,583,1	46.6	4,552,460
Historical Preservation & Heritage Comm.	17.6	975,596	16.6	957,778
Public Telecommunications Authority	22.0	137,494,1	22.0	1,369,197
Subtotal - Education	4,294.9	317,988,130	4,292.0	328,405,962

Agency Summary

	FY 2000 FTE Positions	FY 2000 Personnel Costs	FY 2001 FTE Positions	FY 2001 Personnel Costs
Education				
Elementary and Secondary	344.1	31,359,213	342.2	30,358,046
Higher Education- Board of Governors	3,850.0	279,129,188	3,850.0	290,162,737
RI State Council On The Arts	6.0	348,034	6.0	366,950
RI Atomic Energy Commission	8.6	615,327	8.6	638,794
Higher Education Assistance Authority	46.6	4,185,831	46.6	4,552,460
Historical Preservation & Heritage Comm.	17.6	975,596	16.6	957,778
Public Telecommunications Authority	22.0	1,374,941	22.0	1,369,197
Subtotal - Education	4,294.9	317,988,130	4,292.0	328,405,962
Public Safety				
Attorney General	227.0	14,186,587	227.0	14,178,323
Corrections	1,608.0	103,295,374	1,596.6	99,706,419
Judiciary	682.4	46,422,641	682.4	46,712,623
Military Staff	95.0	5,334,254	92.0	5,186,220
E-911 Commission	47.6	2,447,893	47.6	2,424,771
Fire Safety Code Commission	2.0	146,727	2.0	150,767
RI State Fire Marshal	21.5	1,148,099	21.5	1,103,600
Commission on Judicial Tenure	1.0	113,614	1.0	85,391
Rhode Island Justice Commission	9.0	628,413	9.0	599,813
Municipal Police Training Academy	4.0	295,796	4.0	304,904
State Police	254.0	20,312,279	268.0	21,148,102
Office of the Public Defender	75.5	4,715,453	75.5	4,846,679
Sheriffs of Several Counties	167.0	7,922,916	167.0	8,373,338
Subtotal - Public Safety	3,194.0	206,970,046	3,193.6	204,820,950
Natural Resources				
Environmental Management	570.5	40,431,264	584.5	39,028,443
Coastal Resources Management Council	28.0	1,737,652	28.0	1,646,603
Water Resources Board	9.0	1,068,196	9.0	1,202,973
Subtotal - Natural Resources	607.5	43,237,112	621.5	41,878,019
Transportation				
Transportation	864.3	74,676,773	864.3	75,152,884
Subtotal - Transportation	864.3	74,676,773	864.3	75,152,884
Total	16,072.3	1,113,547,193	16,058.3	1,116,697,264

Department of Administration

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,089.5	43,819,845	1,091.5	44,348,162
Unclassified	45.5	2,191,944	45.5	2,223,537
Overtime		1,732,911		1,023,559
Turnover		(727,297)		(2,216,815)
Cost Allocations to Other Programs		(153,179)		(144,722)
Cost Allocations from Other Programs		153,179		144,722
Total Salaries	1,135.0	\$47,017,403	1,137.0	\$45,378,443
Benefits				
Retirement		4,267,056		3,943,216
Medical		6,741,720		7,012,856
Medical Benefits Salary Disbursement		86,678		83,229
FICA		3,562,060		3,480,302
Contract Stipends		3,000		3,000
Holiday Pay		30,765		42,000
Payroll Accrual		211,546		-
Total Salaries and Benefits	1,135.0	\$61,920,228	1,137.0	\$59,943,046
Cost Per FTE Position		54,555		52,720
Temporary and Seasonal		234,243		201,250
Statewide Benefit Assessment		77,354		1,399,063
Unemployment Compensation		66,066		-
Workers' Compensation		369,988		-
Payroll Costs	1,135.0	\$62,667,879	1,137.0	\$61,543,359
Purchased Services				
Architect/Engineering Services		89,924		40,000
Educational/Professional/Art Services		192,213		173,440
Buildings and Grounds Maintenance		1,310,657		1,254,185
Security Services		118,228		119,338

Legal Services	211,116	151,443
Management/Audit Services	4,125,831	1,562,175
Special Clerical Services	39,650	26,600
Miscellaneous Special Services	2,115,939	1,536,014
Total	\$8,203,558	\$4,863,195

Total Personnel	1,135.0	\$70,871,437	1,137.0	\$66,406,554
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Distribution by Source of Funds

General Revenue	842.5	50,923,068	844.5	47,258,957
Federal Funds	100.3	6,938,822	100.3	7,540,345
Restricted Receipts	3.7	249,295	11.7	776,124
Other Funds	49.5	2,795,853	41.5	1,229,537
Internal Service Funds	139.0	9,964,399	139.0	9,601,591

Total: All Funds	1,135.0	\$70,871,437	1,137.0	\$66,406,554
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Department of Administration

Central Management

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Executive Director (DOA) Operations	0150 A	1.0	118,971	1.0	118,972
Admin & Legal Supp Srvs Administrator	0143 A	1.0	76,416	1.0	78,708
Chief, Business Services - DOA	0141 A	1.0	79,958	1.0	83,815
Administrator, Adjudication	0138 A	1.0	73,746	1.0	73,746
Human Resources Coordinator	0130 A	1.0	60,811	1.0	63,844
Prin. Human Services Business Officer	0128 A	1.0	46,780 ⁽¹⁾	1.0	50,208
Supervisor, Personnel Support Services	0128 A	1.0	49,596	1.0	49,879
Secretary to the Director of Administration	0127 A	1.0	46,742	1.0	47,758
Federal Surplus Property Officer	0126 A	1.0	33,205	1.0	33,205
Asst. Chief Employee Relations Officer	0124 A	2.0	82,351	2.0	84,172
Assistant Administrative Officer	0121 A	2.0	73,049	2.0	75,411
Asst. Business Management Officer	0319 A	1.0	29,582	1.0	29,582
Junior Resource Specialist	0119 A	1.0	32,791	1.0	34,496
Property Control and Supply Officer	0317 A	1.0	32,122	1.0	32,809
Chief Clerk	0316 A	1.0	32,743	1.0	32,743
Fiscal Clerk	0314 A	1.0	25,834	1.0	26,024
Senior Reconciliation Clerk	0314 A	1.0	30,715	1.0	30,714
Senior Word Processing Typist	0312 A	1.0	26,268	1.0	26,268
Senior Word Processing Typist	0112 A	1.0	23,983	1.0	24,754
Subtotal		21.0	\$975,663	21.0	\$997,108
Unclassified					
Director of Administration	0949K	1.0	118,044	1.0	118,044
Supervisor of Fiscal Services	0134A	1.0	72,370	1.0	72,463
Principal Technical Support Analyst	0129A	1.0	57,232	1.0	58,218
Interagency Liaison Specialist	0826A	1.0	50,870	1.0	50,870
Administrative Assistant/Secretary	0821A	1.0	37,189	1.0	37,714
Senior Administrative Aide	0121A	1.0	24,064	1.0	24,064
Subtotal		6.0	\$359,769	6.0	\$361,373
Overtime			5,200		5,700
Turnover			-		(23,719)
Cost Allocation from Municipal Affairs			19,180 ⁽²⁾		9,049

Cost Allocation to Internal Service Funds		(47,986) ⁽³⁾		(48,411)
Total Salaries	27.0	\$1,311,826	27.0	\$1,301,100
Benefits				
Retirement		122,453		114,643
Medical		153,323		160,819
Medical Benefits Salary Disbursement		2,346		2,313
FICA		95,418		99,533
Payroll Accrual		6,059		-
Total Salaries and Benefits	27.0	\$1,691,425	27.0	\$1,678,408
Cost Per FTE Position		62,645		62,163
Statewide Benefit Assessment		2,222		40,676
Workers' Compensation		4,944		-
Payroll Costs	27.0	\$1,698,591	27.0	\$1,719,084
Purchased Services				
Legal Services		35,025		22,025
Management/Audit Services		15,000		5,000
Special Clerical Services		4,300		4,300
Miscellaneous Special Services		3,670		195
Total		\$57,995		\$31,520
Total Personnel	27.0	\$1,756,586	27.0	\$1,750,604
Distribution by Source of Funds				
General Revenue	25.0	1,617,957	25.0	1,591,455
Federal Funds	1.1	81,525	1.1	99,977
Restricted Receipts	0.9	57,104	0.9	59,172
Total: All Funds	27.0	\$1,756,586	27.0	\$1,750,604

Department of Administration

Accounts and Control

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Controller	0143 A	1.0	97,284	1.0	99,353
Associate Controller	0139 A	1.0	93,906	1.0	93,906
Supervisor-Financial Reporting	0135 A	1.0	66,392	1.0	66,392
Investigative Auditor	0133 A	1.0	60,685	1.0	60,685
Supervising Accountant	0831 A	1.0	56,046	1.0	56,046
Chief Preaudit Supervisor	0131 A	2.0	112,576	2.0	112,576
Prin. Accounting Policy & Methods Analyst	0828 A	1.0	47,070	1.0	47,130
Fiscal Management Officer	0826 A	2.0	87,656	2.0	87,656
Principal Accountant	0326 A	2.0	69,077	2.0	71,307
Asset Protection Officer	0324 A	2.0	62,030	2.0	62,030
Senior Accountant	0323 A	1.0	33,493	1.0	34,633
Supervising Preaudit Clerk	0821 A	2.0	70,647	2.0	71,722
Accountant	0320 A	1.5	41,383	1.5	41,383
Assistant Business Management Officer	0319 A	1.0	36,335	1.0	36,335
Central Payroll Office Preaudit Clerk	0317 A	5.0	158,109	5.0	159,667
Central A/P Office Preaudit Clerk	0317 A	8.0	238,388	8.0	244,588
Schedule and Recording Clerk	0312 A	3.0	89,083	3.0	89,460
Senior Clerk-Typist	0309 A	1.0	26,703	1.0	27,053
Senior Clerk	0308 A	1.5	37,398	1.5	37,562
Subtotal		38.0	\$1,484,261	38.0	\$1,499,484
Overtime			59,769		23,897
Turnover			(34,471)		(99,571)
Total Salaries		38.0	\$1,509,559	38.0	\$1,423,810
Benefits					
Retirement			136,715		123,892
Medical			214,829		221,173
Medical Benefits Salary Disbursement			2,860		2,688
FICA			112,852		108,921
Payroll Accrual			6,779		-

Total Salaries and Benefits	38.0	\$1,983,594	38.0	\$1,880,484
Cost Per FTE Position		52,200		49,486
Statewide Benefit Assessment		2,465		43,957
Workers' Compensation		1,629		-
Payroll Costs	38.0	\$1,987,688	38.0	\$1,924,441
Purchased Services				
Management/Audit Services		227,500 ⁽⁴⁾		202,500
Total		\$227,500		\$202,500
Total Personnel	38.0	\$2,215,188	38.0	\$2,126,941
Distribution by Source of Funds				
General Revenue	38.0	2,215,188	38.0	2,126,941
Total: All Funds	38.0	\$2,215,188	38.0	\$2,126,941

Department of Administration

Budgeting

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director/Budget Officer	0150 A	1.0	118,720	1.0	118,874
Deputy Budget Officer	0145 A	1.0	91,698	1.0	93,582
Chief, Strategic Planning	0843 A	1.0	82,611	1.0	83,592
Chief Budget Analyst	0141 A	1.0	85,158	1.0	85,264
Supervising Budget Analyst	0139 A	2.0	143,413	2.0	143,593
Principal Budget Analyst	0837 A	1.0	64,998	1.0	65,079
Senior Budget Analyst	0834 A	4.0	230,230	4.0	235,522
Tech Support Specialist II (Unix/Network)	0132 A	1.0	52,418	1.0	55,574
Budget Analyst II	0831 A	5.0	234,837	5.0	237,723
Budget Analyst I	0828 A	4.0	158,964	4.0	166,317
Office Manager	0123 A	1.0	41,169	1.0	42,082
Implementation Aide	0122 A	1.0	33,100	1.0	33,100
Data Control Clerk	0115 A	1.0	29,407	1.0	29,445
Senior Word Processing Typist	0312 A	2.0	48,457	2.0	49,649
Subtotal		26.0	\$1,415,180	26.0	\$1,439,396
Unclassified					
Principal Accountant	0126A	1.0	\$52,634	1.0	53,269
Overtime			5,000		5,000
Turnover			(54,856)		(80,871)
Total Salaries		27.0	\$1,417,958	27.0	\$1,416,794
Benefits					
Retirement			134,686		124,944
Medical			153,582		162,424
Medical Benefits Salary Disbursement			1,326		1,326
FICA			104,042		108,385
Holiday Pay			1,000		1,000
Payroll Accrual			6,626		-

Total Salaries and Benefits	27.0	\$1,819,220	27.0	\$1,814,873
Cost Per FTE Position		67,379		67,218
Statewide Benefit Assessment		2,402		44,331
Payroll Costs	27.0	\$1,821,622	27.0	\$1,859,204
Purchased Services				
Management/Audit Services		24,190 ⁽⁵⁾		22,190
Special Clerical Services		2,500		-
Miscellaneous Special Services		265		264
Total		\$26,955		\$22,454
Total Personnel	27.0	\$1,848,577	27.0	\$1,881,658
Distribution by Source of Funds				
General Revenue	27.0	1,848,577	27.0	1,881,658
Total: All Funds	27.0	\$1,848,577	27.0	\$1,881,658

Department of Administration

Municipal Affairs

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Municipal Affairs	0138 A	1.0	69,082	1.0	72,777
Supervisor Local Government Asst. Sect	0831 A	1.0	58,634	1.0	58,707
Supervisor of Tax Equalization	0831 A	1.0	52,187	1.0	53,851
State Aide Spec. - Municipal Affairs	0830 A	1.0	53,927	1.0	53,995
State Aide Spec. - Municipal Affairs	0330 A	1.0	54,682	1.0	55,281
Principal Management & Methods Analyst	0328 A	1.0	50,974	1.0	51,039
Supervisor of Billing & Accounts Rec	0327 A	1.0	42,622	1.0	45,245
Sr. Housing Specialist	0326 A	2.0	79,119	2.0	79,251
Sr. Appraiser, Real & Personal Property	0325 A	6.0	240,624	6.0	244,239
Sr. Community Assistant Specialist	0323 A	1.0	39,508	1.0	39,559
Community Assistant Specialist	0319 A	1.0	33,191	1.0	34,139
Sr. Word Processing Typist	0312 A	2.0	51,597	2.0	52,046
Subtotal		19.0	\$826,147	19.0	\$840,129
Unclassified					
Principal Tech Support Analyst	0829 A	1.0	56,530	1.0	56,604
Sr. Planning & Program Development Spec	0G24 A	1.0	49,373	2.0	95,843
Executive Administrative Aide	0120 A	1.0	34,709	-	-
Administrative Assistant	0113 A	1.0	28,070	1.0	28,107
Sr. Clerk Typist	0107 A	1.0	25,106	1.0	25,967
		5.0	\$193,788	5.0	\$206,521
Turnover			-		(39,574)
Cost Allocation to Central Management			(19,180) ⁽²⁾		(9,049)
Total Salaries		24.0	\$1,000,755	24.0	\$998,027
Benefits					
Retirement			93,669		88,326
Medical			137,095		144,475
Medical Benefits Salary Disbursement			1,846		1,802
FICA			75,988		76,349

Payroll Accrual		4,652		-
Total Salaries and Benefits	24.0	1,314,005	24.0	1,308,979
Cost Per FTE Position		54,750		54,541
Statewide Benefit Assessment		1,705		31,338
Payroll Costs	24.0	\$1,315,710	24.0	\$1,340,317
Purchased Services				
Management/Audit Services		60,000		50,000
Total		\$60,000		\$50,000
Total Personnel	24.0	\$1,375,710	24.0	\$1,390,317
Distribution by Source of Funds				
General Revenue	19.5	1,119,276	19.5	1,094,691
Federal Funds	4.5	256,434	4.5	295,626
Total: All Funds	24.0	\$1,375,710	24.0	\$1,390,317

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director/Purchasing Agent	0147 A	1.0	97,113	1.0	97,747
Assistant Director Special Projects	0141 A	1.0	83,758	1.0	85,023
Administrator, Purchasing Systems	0139 A	2.0	130,338	2.0	134,998
Chief Buyer	0132 A	1.0	59,580	1.0	59,656
Senior Buyer	0829 A	2.0	103,127	2.0	103,257
Chief Implementation Aide	0328 A	1.0	44,405	1.0	44,818
Systems Operator/Trainer (VIP)	0327 A	1.0	38,829	1.0	39,840
Buyer II	0324 A	5.0	193,293	5.0	200,002
Office Manager	0123 A	1.0	36,153	1.0	37,839
Principal Purchasing Technician	0321 A	3.0	88,831	3.0	89,547
Standards Technician	0119 A	1.0	34,710	1.0	34,754
Information Technician I	0318 A	2.0	51,068	2.0	52,125
Data Control Clerk	0315 A	1.0	30,160	1.0	30,199
Principal Preaudit Clerk	0314 A	1.0	26,419	1.0	27,018
Scheduling & Recording Clerk	0312 A	1.0	30,325	1.0	30,364
Sr. Word Processint Typist	0312 A	6.0	159,326	6.0	162,798
Word Processing Typist	0310 A	3.0	67,745	3.0	69,966
Data Entry Operator	0309 A	1.0	28,142	1.0	28,727
Sr. Clerk Typist		2.0	44,888	2.0	45,382
Subtotal		36.0	\$1,348,210	36.0	\$1,374,060
Overtime			12,000		4,000
Turnover			(38,576)		(85,544)
Total Salaries		36.0	\$1,321,634	36.0	\$1,292,516
Benefits					
Retirement			123,499		114,033
Medical			214,366		224,116
Medical Salary Benefits Disbursement			5,200		4,798
FICA			98,909		98,877
Payroll Accrual			6,124		-

Total Salaries and Benefits	36.0	\$1,769,732	36.0	\$1,734,340
Cost Per FTE Position		49,159		48,176
Statewide Benefit Assessment		2,226		40,459
Workers' Compensation		2,500		-
Payroll Costs	36.0	\$1,774,458	36.0	\$1,774,799
Purchased Services				
Management/Audit Services		993		-
Miscellaneous Special Services		185,178		36,336
Total		\$186,171		\$36,336
Total Personnel	36.0	\$1,960,629	36.0	\$1,811,135
Distribution by Source of Funds				
General Revenue	36.0	1,960,629	36.0	1,811,135
Total: All Funds	36.0	\$1,960,629	36.0	\$1,811,135

Department of Administration

Auditing

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief	0142 A	1.0	88,249	1.0	88,249
Internal Audit Manager	0136 A	4.0	270,835	4.0	274,150
Supervising Field Auditors	0331 A	3.0	153,524	3.0	153,524
Principal Auditors	0328 A	3.0	136,788	3.0	137,696
Senior Auditors	0325 A	4.0	154,695	4.0	155,486
Auditors	0B22 A	7.0	236,009	7.0	241,348
Assistant Business Management Officer	0319 A	1.0	36,539	1.0	36,538
Senior Word Processing Typist	0312 A	1.0	26,268	1.0	26,364
Subtotal		24.0	\$1,102,907	24.0	\$1,113,355
Turnover			(69,678)		(161,348)
Total Salaries		24.0	\$1,033,229	24.0	\$952,007
Benefits					
Retirement			97,434		84,252
Medical			117,220		120,304
FICA			78,270		72,828
Medical Benefits Salary Disbursement			390		325
Payroll Accrual			4,836		-
Total Salaries and Benefits		24.0	\$1,331,379	24.0	\$1,229,716
Cost Per FTE Position			55,474		51,238
Statewide Benefit Assessment			1,756		29,893
Workers' Compensation			14,113		-
Payroll Costs		24.0	\$1,347,248	24.0	\$1,259,609
Purchased Services					
Miscellaneous Special Services			375		375

Total		\$375		\$375
Total Personnel	24.0	\$1,347,623	24.0	\$1,259,984
Distribution by Source of Funds				
General Revenue	24.0	1,347,623	24.0	1,259,984
Total: All Funds	24.0	\$1,347,623	24.0	\$1,259,984

Department of Administration

Human Resources

Classified	Grade	FY 2000		FY 2001	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Personnel Administrator	0144 A	1.0	93,923	1.0	93,923
Labor Relations Administrator	0144 A	1.0	94,300	1.0	95,198
Associate Personnel Administrator	0141 A	1.0	84,285	1.0	59,907
Chief, Merit Selection and Classification	0141 A	1.0	84,621	1.0	84,621
Chief, Legal Counsel - St. Labor Relations	0141 A	1.0	84,658	1.0	84,765
Human Resources Program Administrator	0139 A	1.0	76,312	1.0	76,312
Admin., State Equal Opportunity Program	0139 A	1.0	76,999	1.0	76,999
Deputy Labor Relations Administrator	0139 A	1.0	75,168	1.0	75,572
Coordinator of Training	0139 A	1.0	73,007	1.0	73,963
Senior Labor Relations Hearing Officer	0137 A	1.0	70,807	1.0	71,412
Assistant Administrator Arbitration	0137 A	1.0	70,373	1.0	71,276
Chief of Employee Benefits	0137 A	1.0	71,663	1.0	72,100
Supervisor Classification & Organ. Analyst	0136 A	1.0	68,884	1.0	68,884
Senior Legal Counsel	0134 A	1.0	61,106	1.0	61,609
Executive Dir. of Minority Business Ent.	0134 A	1.0	58,250	1.0	58,250
Supervising Personnel Analyst	0133 A	2.0	123,511	2.0	123,512
Supervisor, Comm. Development & Trng	0331 A	1.0	56,241	1.0	56,313
Programming Services Officer	0131 A	2.0	103,189	2.0	105,546
Principal Personnel Analyst	0330 A	1.0	53,942	1.0	54,359
Principal Systems Analyst	0329 A	2.0	110,732	2.0	111,258
Principal Equal Opportunity Officer	0329 A	1.0	51,642	1.0	51,641
Supervisor, Personnel Support Services	0328 A	2.0	95,553	2.0	96,908
Classification & Organizational Analyst	0126 A	3.0	137,861	3.0	138,710
Senior Personnel Analyst	0326 A	4.0	187,365	4.0	187,366
Senior Equal Opportunity Officer	0326 A	2.0	89,519	2.0	91,079
Recruitment Specialist	0324 A	1.0	39,200	1.0	39,200
Contract Compliance Officer	0323 A	2.0	61,309	2.0	62,245
Assistant Personnel Psychologist	0123 A	1.0	37,895	1.0	37,895
Employee Services Aide	0322 A	1.0	38,789	1.0	39,289
Assistant Administrative Officer	0121 A	2.0	72,264	2.0	73,313
Assistant Administrative Officer	0321 A	1.0	35,737	1.0	36,832
Data Entry Unit Supervisor	0321 A	1.0	42,436	1.0	42,436

Jr. Elec Computer Programmer	0320 A	1.0	36,244	1.0	36,656
Research Technician	0119 A	1.0	31,251	1.0	32,194
Junior Resource Specialist	0119 A	3.0	102,276	3.0	102,841
Legal Assistant	0119 A	2.0	57,328	2.0	58,009
Employee Benefits Aide	0319 A	2.0	65,685	2.0	66,412
Personnel Aide	0119 A	1.0	34,435	1.0	34,850
Personnel Aide	0319 A	7.0	250,051	7.0	250,715
Storekeeper	0319 A	1.0	30,783	1.0	30,783
Personnel Support Services Assistant	0315 A	4.0	116,831	4.0	120,092
Data Entry Operator	0310 A	1.0	28,466	1.0	28,466
Word Processing Typist	0310 A	1.0	22,736	1.0	23,043
Sr. Clerk Typist	0309 A	2.0	56,208	2.0	56,208
Subtotal		70.0	\$3,313,835	70.0	\$3,312,962
Unclassified					
Intra-Agency Liaison Specialist	0826 A	1.0	50,308	1.0	50,308
Overtime			920		-
Turnover			(19,256)		(195,068)
Total Salaries		71.0	\$3,345,807	71.0	\$3,168,202
Benefits					
Retirement			315,421		281,648
Medical			439,358		444,127
Medical Benefits Salary Disbursement			8,406		7,866
FICA			252,016		243,458
Payroll Accrual			15,630		-
Total Salaries and Benefits		71.0	\$4,376,638	71.0	\$4,145,301
Cost Per FTE Position			61,643		58,385
Temporary and Seasonal			15,125 ⁽⁶⁾		14,250
Statewide Benefit Assessment			5,713		99,929
Payroll Costs		71.0	\$4,397,476	71.0	\$4,259,480
Purchased Services					
Educational/Professional/Art Services			60,000 ⁽⁷⁾		56,000
Legal Services			115,000 ⁽⁸⁾		100,000
Management/Audit Services			111,451		118,750
Special Clerical Services			11,200		9,500
Miscellaneous Special Services			15,000 ⁽⁹⁾		8,500

Total		\$312,651		\$292,750
Total Personnel	71.0	\$4,710,127	71.0	\$4,552,230
Distribution by Source of Funds				
General Revenue	71.0	4,710,127	71.0	4,552,230
Total: All Funds	71.0	\$4,710,127	71.0	\$4,552,230

Department of Administration

Human Resources

Classified	Grade	FY 2000		FY 2001	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Personnel Administrator	0144 A	1.0	93,923	1.0	93,923
Labor Relations Administrator	0144 A	1.0	94,300	1.0	95,198
Associate Personnel Administrator	0141 A	1.0	84,285	1.0	59,907
Chief, Merit Selection and Classification	0141 A	1.0	84,621	1.0	84,621
Chief, Legal Counsel - St. Labor Relations	0141 A	1.0	84,658	1.0	84,765
Human Resources Program Administrator	0139 A	1.0	76,312	1.0	76,312
Admin., State Equal Opportunity Program	0139 A	1.0	76,999	1.0	76,999
Deputy Labor Relations Administrator	0139 A	1.0	75,168	1.0	75,572
Coordinator of Training	0139 A	1.0	73,007	1.0	73,963
Senior Labor Relations Hearing Officer	0137 A	1.0	70,807	1.0	71,412
Assistant Administrator Arbitration	0137 A	1.0	70,373	1.0	71,276
Chief of Employee Benefits	0137 A	1.0	71,663	1.0	72,100
Supervisor Classification & Organ. Analyst	0136 A	1.0	68,884	1.0	68,884
Senior Legal Counsel	0134 A	1.0	61,106	1.0	61,609
Executive Dir. of Minority Business Ent.	0134 A	1.0	58,250	1.0	58,250
Supervising Personnel Analyst	0133 A	2.0	123,511	2.0	123,512
Supervisor, Comm. Development & Trng	0331 A	1.0	56,241	1.0	56,313
Programming Services Officer	0131 A	2.0	103,189	2.0	105,546
Principal Personnel Analyst	0330 A	1.0	53,942	1.0	54,359
Principal Systems Analyst	0329 A	2.0	110,732	2.0	111,258
Principal Equal Opportunity Officer	0329 A	1.0	51,642	1.0	51,641
Supervisor, Personnel Support Services	0328 A	2.0	95,553	2.0	96,908
Classification & Organizational Analyst	0126 A	3.0	137,861	3.0	138,710
Senior Personnel Analyst	0326 A	4.0	187,365	4.0	187,366
Senior Equal Opportunity Officer	0326 A	2.0	89,519	2.0	91,079
Recruitment Specialist	0324 A	1.0	39,200	1.0	39,200
Contract Compliance Officer	0323 A	2.0	61,309	2.0	62,245
Assistant Personnel Psychologist	0123 A	1.0	37,895	1.0	37,895
Employee Services Aide	0322 A	1.0	38,789	1.0	39,289
Assistant Administrative Officer	0121 A	2.0	72,264	2.0	73,313
Assistant Administrative Officer	0321 A	1.0	35,737	1.0	36,832
Data Entry Unit Supervisor	0321 A	1.0	42,436	1.0	42,436
Jr. Elec Computer Programmer	0320 A	1.0	36,244	1.0	36,656

Research Technician	0119 A	1.0	31,251	1.0	32,194
Junior Resource Specialist	0119 A	3.0	102,276	3.0	102,841
Legal Assistant	0119 A	2.0	57,328	2.0	58,009
Employee Benefits Aide	0319 A	2.0	65,685	2.0	66,412
Personnel Aide	0119 A	1.0	34,435	1.0	34,850
Personnel Aide	0319 A	7.0	250,051	7.0	250,715
Storekeeper	0319 A	1.0	30,783	1.0	30,783
Personnel Support Services Assistant	0315 A	4.0	116,831	4.0	120,092
Data Entry Operator	0310 A	1.0	28,466	1.0	28,466
Word Processing Typist	0310 A	1.0	22,736	1.0	23,043
Sr. Clerk Typist	0309 A	2.0	56,208	2.0	56,208
Subtotal		70.0	\$3,313,835	70.0	\$3,312,962
Unclassified					
Intra-Agency Liaison Specialist	0826 A	1.0	50,308	1.0	50,308
Overtime			920		-
Turnover			(19,256)		(195,068)
Total Salaries		71.0	\$3,345,807	71.0	\$3,168,202
Benefits					
Retirement			315,421		281,648
Medical			439,358		444,127
Medical Benefits Salary Disbursement			8,406		7,866
FICA			252,016		243,458
Payroll Accrual			15,630		-
Total Salaries and Benefits		71.0	\$4,376,638	71.0	\$4,145,301
Cost Per FTE Position			61,643		58,385
Temporary and Seasonal			15,125 ⁽⁶⁾		14,250
Statewide Benefit Assessment			5,713		99,929
Payroll Costs		71.0	\$4,397,476	71.0	\$4,259,480
Purchased Services					
Educational/Professional/Art Services			60,000 ⁽⁷⁾		56,000
Legal Services			115,000 ⁽⁸⁾		100,000
Management/Audit Services			111,451		118,750
Special Clerical Services			11,200		9,500
Miscellaneous Special Services			15,000 ⁽⁹⁾		8,500
Total			\$312,651		\$292,750

Total Personnel	71.0	\$4,710,127	71.0	\$4,552,230
Distribution by Source of Funds				
General Revenue	71.0	4,710,127	71.0	4,552,230
Total: All Funds	71.0	\$4,710,127	71.0	\$4,552,230

Department of Administration

Personnel Appeal Board

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Office Manager	0824 A	1.0	36,703	1.0	38,305
Unclassified Limited					
Members, Personnel Appeal Board	0541 F	-	36,000	-	36,000
Total Salaries		1.0	\$72,703	1.0	\$74,305
Benefits					
Retirement			3,461		6,576
Medical			7,538		8,082
FICA			5,562		5,684
Payroll Accrual			172		-
Total Salaries and Benefits		1.0	\$89,436	1.0	\$94,647
Cost Per FTE Position			53,436		58,647
Statewide Benefit Assessment			124		2,333
Payroll Costs		1.0	\$89,560	1.0	\$96,980
Purchased Services					
Legal Services			30,000		18,518
Miscellaneous Special Services			100		50
Total			\$30,100		\$18,568
Total Personnel		1.0	\$119,660	1.0	\$115,548
Distribution by Source of Funds					
General Revenue		1.0	119,660	1.0	115,548
Total: All Funds		1.0	\$119,660	1.0	\$115,548

Department of Administration

Taxation

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Executive Director/Tax Administrator	0150A	1.0	120,064	1.0	120,064
Motor Vehicle Administrator	0143A	1.0	83,483	1.0	84,615
Assistant Tax Administrator	0142A	1.0	85,513	1.0	85,513
Chief of Examinations	0140A	1.0	80,870	1.0	80,870
Administrator (DHS) Collections	0A39A	1.0	85,962	1.0	86,070
Asst. Mtr Vehicle Admin Cust Ser	0139A	1.0	77,627	1.0	77,726
Asst. Mtr Vehicle Admin Safety & Reg	0139A	1.0	78,337	1.0	78,435
Chief, Tax Processing Section	0138A	1.0	72,763	1.0	74,038
Chief, Compliance and Collections	0138A	1.0	74,245	1.0	74,245
Chief, Legal Officer	0138A	1.0	70,178	1.0	71,233
Deputy Chief of Legal Services	0137A	1.0	68,094	1.0	68,178
Chief, Enforcement and Inspection DOT	0137A	1.0	64,810	1.0	64,894
Chief Revenue Agent	0136A	7.0	470,162	7.0	477,626
Chief, Estate and Gift	0136A	1.0	68,977	1.0	68,977
Employment & Training Administrator	0135A	1.0	66,189	1.0	66,275
Legal Officer, Taxation	0133A	2.0	114,709	2.0	114,709
Coord. Motor Carrier & School Bus Safety	0133A	1.0	62,181	1.0	62,259
Legal Counsel	0132A	10.5	531,159	10.5	532,364
Chief, MV Safety & Emissions Control	0135A	1.0	66,065	1.0	66,150
Chief Human Services Policy Systems	0A32A	1.0	66,344	1.0	66,427
Principal Revenue Agent	0831A	11.0	616,995	11.0	623,314
Revenue Research Analyst II/Economist	0131A	0.5	22,198	0.5	22,198
Tax Coordinator	0131A	1.0	56,561	1.0	57,415
Management Assistance Supervisor	0131A	1.0	49,792	1.0	52,347
Principal HS Policy and Systems Spec.	0A30A	1.0	59,019	1.0	59,096
Supervisor, Family Support & Dom Rel U	0A29A	1.0	57,093	1.0	57,167
Asst. Coordinator, Unemploy Insur Prog	0129A	4.0	205,723	4.0	206,369
Principal HS Business Officer	0A28A	1.0	54,799	1.0	54,870
Senior Revenue Agent	0328A	28.0	1,343,607	28.0	1,348,833
Programmer/Analyst I COBOL/CICS	0328A	3.0	122,952	3.0	125,498
Revenue Analyst	0328A	1.0	46,537	1.0	48,754
Chief, MV Title Cert	0328A	1.0	44,726	1.0	44,726
Chief, MV Fleet Registration Program	0128A	1.0	49,562	1.0	49,626

Supervisor of Liquor Importation	0028A	1.0	50,713	1.0	50,713
Principal Revenue Officer	0827A	3.0	142,201	3.0	142,687
Chief, Division of Safety Responsibility	0127A	1.0	47,269	1.0	47,330
Assistant Supervisor, Computer Operations	0127A	2.0	92,847	2.0	94,781
Supervising Eligibility Technician	0A26A	4.5	217,695	4.5	221,437
Business Management Officer	0B26A	1.0	50,515	1.0	51,530
Revenue Agent II	0326A	17.0	614,665	17.0	650,850
Revenue Agent	0325A	2.0	94,586	2.0	92,921
Assistant Chief, MV Safety & Emissions	0125A	1.0	43,573	1.0	43,630
Senior Revenue Officer	0824A	1.0	43,253	1.0	43,253
Revenue Agent I	0324A	6.0	226,293	6.0	230,163
Revenue Off- Spec Investigations	0324A	10.0	416,275	10.0	418,852
Records Analyst	0324A	1.0	38,554	1.0	39,784
Chief Field Investigator (MV)	0H24A	1.0	45,874	1.0	46,378
Chief Field Investigator (GEN)	0124A	1.0	42,498	1.0	42,552
Office Manager	0323A	1.0	39,022	1.0	40,755
Office Manager	0123A	1.0	41,430	1.0	41,683
Taxpayer Service Specialist	0323A	6.0	242,440	6.0	245,784
Driver Improvement Specialist	0023A	3.0	114,902	3.0	116,726
Human Services Business Officer	0A22A	3.0	134,742	3.0	139,819
Auditor	0B22A	2.0	83,085	2.0	83,565
Supervisor, MV Customer Service	0322A	2.0	79,585	2.0	79,688
License Investigator	0322A	2.0	79,129	2.0	79,328
Revenue Officer II	0322A	4.0	121,593	4.0	124,984
Tax Examiner (DET)	0321A	6.5	237,191	6.5	240,183
Data Entry Unit Supervisor	0321A	2.0	80,834	2.0	82,523
Revenue Officer	0321A	7.0	249,625	7.0	252,122
Supervising Preaudit Clerk	0321A	1.0	38,004	1.0	38,641
Assistant Administrative Officer	0121A	1.0	34,454	1.0	35,049
Senior Auto & Emissions Control Inspector	0121A	2.0	76,082	2.0	76,179
Child Support Enforcement Agent I	0321A	53.0	1,800,045	53.0	1,817,123
Child Support Enforcement Agent II	0320A	2.0	60,373	2.0	61,155
Revenue Officer I	0320A	20.0	582,981	20.0	598,744
Excise Tax Specialist	0320A	1.0	32,405	1.0	32,761
Supervisor of Branch Officer Services (MV)	0320A	10.0	345,325	10.0	352,572
Motor Vehicle Investigator	0320A	5.0	181,915	5.0	182,908
Technical Staff Assistant	0320A	10.0	307,878	10.0	317,423
Tax Collection Interviewer	0319 A	6.0	218,299	6.0	218,574
Motor Vehicle Review Officer	0319 A	4.0	129,611	4.0	132,023
Interpreter Interviewer (Spanish)	0319 A	1.0	33,448	1.0	34,023
Legal Assistant	0319 A	1.0	33,724	1.0	34,488
Senior Teller	0318 A	3.0	102,212	3.0	103,400
Taxpayer Assistance Representative	0318 A	4.0	129,572	4.0	132,766
Automotive Service Specialist	0318 A	4.0	130,752	4.0	131,628
Property Control & Supply Officer	0317 A	2.0	66,396	2.0	66,834

Inspectors	0317 A	7.0	179,802	7.0	179,802
Chief Clerk	0B16 A	2.0	64,538	2.0	66,062
Employment & Training Assistant	0316 A	15.0	440,799	15.0	444,230
Motor Vehicle Operator Examination	0316 A	10.0	298,180	10.0	301,535
Clerk Secretary	0B16 A	1.0	31,738	1.0	32,200
Clerk Secretary	0116 A	2.0	61,763	2.0	61,842
Information Aide	0315 A	1.0	31,788	1.0	31,789
Motor Vehicle Service Clerk	0315 A	51.5	1,509,826	51.5	1,526,236
Storekeeper	0315 A	1.0	29,606	1.0	30,350
Teller	0315 A	4.0	119,703	4.0	120,172
Data Control Clerk	0315 A	1.0	30,399	1.0	31,324
Paralegal Aide	0314 A	2.0	59,768	2.0	60,236
Assistant Supervising Data Entry Operator	0314 A	3.0	91,647	3.0	93,284
Senior Reconciliation Clerk	0314 A	6.0	175,618	6.0	178,662
Principal Preaudit Clerk	0314 A	7.0	200,074	7.0	203,185
Fiscal Clerk	0314 A	7.0	183,825	7.0	186,811
Principal Clerk Stenographer	0313 A	2.0	55,016	2.0	55,520
Scheduling & Recording Clerk	0312 A	10.0	285,912	10.0	288,017
Senior Word Processing Typist	0312 A	3.0	74,488	3.0	75,709
Principal Clerk Typist	0312 A	2.0	55,175	2.0	55,806
Principal Clerk	0312 A	4.0	111,220	4.0	112,507
Data Entry Operator	0310 A	11.0	290,215	11.0	292,458
Reconciliation Clerk	0310 A	1.0	26,649	1.0	26,648
Senior Clerk-Stenographer	0310 A	6.0	149,929	6.0	151,140
Telephone Operator	0310 A	2.0	52,600	2.0	52,668
Senior Clerk-Typist	0309 A	29.0	767,360	29.0	773,759
Stores Clerk	0309 A	1.0	27,605	1.0	27,777
Senior Clerk	0308 A	3.0	76,518	3.0	77,464
Clerk	0307 A	4.0	88,896	4.0	89,993
Clerk Typist	0307 A	19.0	448,357	19.0	452,539
Automobile Driver	0307 A	2.0	48,253	2.0	48,869
Subtotal		532.5	\$19,178,428	532.5	\$19,409,787
Unclassified					
Assistant Legal Counsel	0822 A	0.5	42,910	0.5	42,910
Executive Assistant	0133 A	1.0	61,332	1.0	63,155
Court Review Officer	0322 A	10.0	398,279	10.0	400,747
Administrative Coordinator	0320 A	1.0	39,590	1.0	40,433
Subtotal		12.5	\$542,111	12.5	\$547,245
Overtime			1,052,464		655,622
Turnover			(226,651)		(1,235,616)
Total Salaries		545.0	\$20,546,352	545.0	\$19,377,038

Benefits

Retirement	1,839,079	1,673,394
Medical	3,211,433	3,278,108
Medical Benefits Salary Disbursements	36,927	34,943
FICA	1,568,153	1,496,647

Holiday Pay	7,617	7,500
Payroll Accrual	91,276	-

Total Salaries and Benefits	545.0	\$27,300,837	545.0	\$25,867,630
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Cost Per FTE Position	50,093	47,464
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Temporary and Seasonal	219,118 ⁽¹⁰⁾	187,000
Statewide Benefit Assessment	33,510	593,725
Unemployment Compensation	66,066 ⁽¹⁰⁾	-
Workers' Compensation	159,221	-

Payroll Costs	545.0	\$27,778,752	545.0	\$26,648,355
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Purchased Services

Educational/Professional/Art Services	54,340 ⁽¹¹⁾	52,000
Buildings and Grounds Maintenance	13,000	12,670
Security Services	117,968 ⁽¹²⁾	119,338
Legal Services	900	900
Management/Audit Services	1,229,526	438,735
Special Clerical Services	14,800	12,800
Miscellaneous Special Services	832,469 ⁽¹³⁾	813,769
Total	\$2,263,003	\$1,450,212

Total Personnel	545.0	\$30,041,755	545.0	\$28,098,567
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Distribution by Source of Funds

General Revenue	427.1	22,844,794	427.1	21,332,683
Federal Funds	72.4	4,887,587	72.4	5,512,484
Restricted Receipts	2.0	100,000	10.0	648,423
Other Funds	43.5	2,209,374	35.5	604,977

Total: All Funds	545.0	\$30,041,755	545.0	\$28,098,567
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Department of Administration

Central Services

Classified	Grade	FY 2000		FY 2001	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Associate Director, Central Services	0147 A	1.0	105,027	1.0	105,160
Chief Administrator/Howard Center (DOA)	0143 A	-	86,984	1.0	90,222
Chief, Property Management	0141 A	2.0	162,155	2.0	166,217
Assistant Director for Special Projects	0141 A	1.0	79,891	1.0	79,995
State Building Code Commissioner	0141 A	1.0	84,498	1.0	85,013
GS Special Projects Coordinator	0140 A	1.0	78,985	1.0	80,200
Deputy Building Code Commissioner	0338 A	1.0	71,123	1.0	71,214
Risk Manager - Insurance	0137 A	1.0	61,978	1.0	64,894
Deputy Chief Division of Public Buildings	0137 A	1.0	71,301	1.0	71,393
Executive Secretary, Bldg. Contr Reg Bd.	0835 A	1.0	65,089	1.0	65,225
Principal Sanitary Engineer	0333 A	1.0	59,919	1.0	59,995
Supervisor, Civil Engineer Mechanical	0132 A	2.0	114,704	2.0	102,863
Architect, Building Commission	0132 A	3.0	171,213	3.0	173,299
Principal Property Management Officer	0631 A	1.0	54,819	1.0	54,888
Chief, Capitol Police	0132 A	1.0	59,677	1.0	59,752
State Buildings & Grounds Coordinator	0132 A	1.0	59,194	1.0	59,317
Chief Distribution Officer	0631 A	-	51,659	1.0	51,659
Principal State Building Code Officer (Access)	0331 A	1.0	52,726	1.0	55,519
Principal St Bldg. Code Officer (Buildings)	0331 A	2.0	110,061	2.0	111,260
Principal St Bldg. Code Officer (Plumbing)	0331 A	1.0	55,717	1.0	55,788
Principal St Bldg. Code Officer (Electrical)	0331 A	1.0	54,177	1.0	54,791
Principal St Bldg. Code Off (Hearing Officer)	0331 A	1.0	55,679	1.0	55,748
Exec. Director, Energy Coordinator	0131 A	1.0	57,226	1.0	57,298
Assistant State Building & Grounds Coord	0830 A	1.0	53,199	1.0	53,922
Senior St Bldg. Code Officer (Buildings)	0326 A	2.5	100,545	2.5	100,597
Senior St Bldg. Code Officer (Access)	0326 A	2.0	93,310	2.0	94,839
Administrative Officer	0124 A	1.0	43,089	1.0	43,497
Assistant Buildings & Grounds Officer	0824 A	7.0	280,138	7.0	282,855
Planner	0322 A	1.0	40,011	1.0	40,062
Assistant Administrative Officer	0321 A	1.0	37,829	1.0	37,878
supervising Preaudit Clerk	0321 A	1.0	33,465	1.0	33,465

Building Construction Inspector	0820 A	1.0	34,920	1.0	35,341
Capitol Police Officer	0319 A	44.0	1,422,938	44.0	1,437,984
Enforcement Aide	0319 A	2.0	59,966	2.0	61,361
Building Superintendent	0818 A	1.0	31,508	1.0	31,714
Asst. Property Manager	0317 A	1.0	34,108	1.0	34,550
Emergency Fuel Program Specialist	0317 A	1.0	33,282	1.0	33,324
Sr. Fireperson (H.P.)	0316 A	3.0	98,935	3.0	99,019
Landscape Technician	0316 A	2.0	58,014	2.0	59,498
Principal Janitor	0315 A	2.0	56,747	2.0	58,133
Painter	0314 G	1.0	30,164	1.0	30,507
Senior Janitor	0312 A	3.0	86,395	3.0	87,360
Fireperson	0311 A	2.0	58,103	2.0	58,140
Word Processing Typist	0310 A	3.0	79,099	3.0	80,504
Janitor	0309 A	8.5	233,067	8.5	234,920
Laborer	0308 G	3.0	80,541	3.0	80,934
Watchperson	0307 A	3.0	83,252	3.0	83,677
Cleaner (Public Buildings)	0307 A	1.0	15,345	1.0	15,364
Subtotal		124.0	\$5,001,772	126.0	\$5,041,155

Unclassified

Project Manager	0830 A	1.0	58,292	1.0	58,292
Supervisor of Management Services	0329 A	1.0	55,896	1.0	55,967
Principal Planning and Program Specialist	0128 A	2.0	104,706	2.0	105,680
Special Projects Coordinator	0127 A	1.0	52,459	1.0	52,525
Associate Executive Assistant	0126 A	1.0	48,144	1.0	48,204
Program Planner	0325 A	1.0	40,311	2.0	42,206
Monitor & Evaluation Specialist	0123 A	2.0	83,193	1.0	83,298
Special Project Manager	0122 A	1.0	38,735	1.0	39,334
Engineering Technician	0121 A	1.0	30,074	1.0	30,074
Executive Secretary (State Prop Comm)	0819 A	1.0	38,111	1.0	38,160
Executive Secretary	0119 A	1.0	38,012	1.0	38,061
Assistant Electronic Computer Programmer	0118 A	1.0	36,645	1.0	37,121
Administrative Assistant	0113 A	1.0	31,051	1.0	31,405
Principal Clerk Typist	0110 A	1.0	25,850	1.0	26,268
Subtotal		16.0	\$681,479	16.0	\$686,595

Overtime			266,558		115,000
Turnover			(154,938)		(213,640)
Cost Allocation to Internal Service Fund			(33,396)		(33,440)
Total Salaries		140.0	\$5,761,475	142.0	\$5,595,670

Benefits

Retirement	517,510	485,040
Medical	895,041	950,641
Medical Benefits Salary Disbursement	9,932	9,723
FICA	438,885	428,069
Contract Stipends	3,000	3,000
Holiday Pay	22,148	33,500
Payroll Accrual	25,710	-

Total Salaries and Benefits	140.0	7,673,701	142.0	7,505,643
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Cost Per FTE Position	54,812	52,857
Statewide Benefit Assessment	9,341	172,094
Workers' Compensation	169,436	-

Payroll Costs	140.0	\$7,852,478	142.0	\$7,677,737
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Purchased Services

Architect/Engineering Services	56,292	10,000
Buildings and Grounds Maintenance	1,165,000	1,121,000
Security Services	260	-
Management/Audit Services	114,368	-
Special Clerical Services	1,100	-
Miscellaneous Special Services	10,650	10,000
Total	\$1,347,670	\$1,141,000

Total Personnel	140.0	\$9,200,148	142.0	\$8,818,737
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Distribution by Source of Funds

General Revenue	124.7	8,201,435	126.7	7,915,436
Federal Funds	14.5	947,453	14.5	850,602
Restricted Receipts	0.8	51,260	0.8	52,699

Total: All Funds	140.0	\$9,200,148	142.0	\$8,818,737
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Department of Administration

Office of Library and Information Services

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Library Program Manager II	0141 A	1.0	83,365	1.0	83,474
Assistant Director for Special Projects	0141 A	1.0	80,428	1.0	80,531
Chief, Office of Systems Planning	0138 A	1.0	66,027	1.0	68,617
Assistant Chief of Strategic Planning	0137 A	1.0	71,884	1.0	71,975
Library Program Manager I	0137 A	2.0	121,755	2.0	121,847
Supervisor, Local Planning Assistant	0134 A	1.0	63,962 ⁽¹⁵⁾	1.0	64,045 ⁽¹⁵⁾
Library Program Specialist III	0032 A	3.0	176,098	3.0	176,325
Manager, Geographic Information Systems	0132 A	1.0	51,396	1.0	51,463
Supervisor, Housing Assc Section	0831 A	1.0	56,905	1.0	56,978
Supervising Planner	0831 A	4.0	218,942 ⁽¹⁵⁾	4.0	221,951 ⁽¹⁵⁾
Principal Housing Specialist	0829 A	1.0	52,598	1.0	52,666
Principal Systems Analyst	0829 A	1.0	53,203	1.0	53,271
Principal Planner	0829 A	4.0	185,386 ⁽¹⁵⁾	4.0	190,314 ⁽¹⁵⁾
Principal Environmental Planner	0829 A	1.0	38,575	1.0	38,575
Technical Support Specialist I (Unix)	0328 A	1.0	48,877	1.0	50,410
Chief Implementation Aide	0128 A	1.0	49,684	1.0	49,748
Supervising Draftsperson	0827 A	1.0	48,836	1.0	48,899
Principal Research Technician	0827 A	1.0	35,758	1.0	40,088
Senior Housing Specialist	0326 A	1.0	45,202	1.0	46,035
Senior Planner	0326 A	4.0	175,150	4.0	177,001
Geographic Info Systems Specialists	0326 A	1.0	33,810	1.0	34,970
Supervisor of Media Services	0024 A	1.0	44,927	1.0	45,566
Library Program Specialist I	0024 A	1.0	37,512	1.0	38,786
Supervisor of Inst Library Svs (SLS)	0024 A	3.0	130,272	3.0	130,466
Supervisor, Reference & Info. Services	0124 A	1.0	45,816	1.0	45,872
Senior Draftsperson	0323 A	1.0	37,561 ⁽¹⁵⁾	1.0	38,698 ⁽¹⁵⁾
Implementation Aide	0322 A	1.0	38,042	1.0	39,319
Senior Computer Operator (OIP)	0322 A	1.0	35,028	1.0	36,007
Information Services Technician II	0320 A	1.0	32,021	1.0	32,926
Information Services Technician II	0020 A	2.0	68,543	2.0	70,447
Supervisor, Central Mail Services	0816 A	1.0	31,797	1.0	31,838
Information Services Technician I	0316 A	5.0	157,432	5.0	159,718
Customer Service Specialist	0315 A	1.0	30,771	1.0	31,564

Tab Equipment Operator (REM RAND)	0313 A	1.0	29,994	1.0	30,033
Junior Computer Operator (OIP)	0313 A	2.0	52,674	2.0	54,463
Senior Word Processing Typist	0312 A	1.0	28,876	1.0	29,395
Central Mail Room Clerk	0311 A	1.0	25,898	1.0	27,067
Subtotal		57.0	\$2,585,005	57.0	\$2,621,348
Unclassified					
Chief Information Officer	0848 A	1.0	102,919	1.0	103,439
Policy Analyst	0833 A	1.0	56,007	1.0	57,663
Subtotal		2.0	\$158,926	2.0	\$161,102
Overtime			20,350		-
Turnover			(25,525)		(33,453)
Cost Allocation to Internal Service Fund			(52,617) ⁽¹⁶⁾		(53,822) ⁽¹⁶⁾
Total Salaries		59.0	\$2,686,139	59.0	\$2,695,175
Benefits					
Retirement			251,385		238,522
Medical			312,845		338,819
Medical Benefits Salary Disbursement			6,114		6,114
FICA			203,467		206,181
Payroll Accrual			12,474		-
Total Salaries and Benefits		59.0	3,472,424	59.0	3,484,811
Cost Per FTE Position			58,855		59,065
Statewide Benefit Assessment			4,530		84,627
Workers' Compensation			1,967		-
Payroll Costs		59.0	\$3,478,921	59.0	\$3,569,438
Purchased Services					
Architect/Engineering Services			698		-
Educational/Professional/Art Services			30,500		30,830
Legal Services			20,191		10,000
Management/Audit Services			1,797,451 ⁽¹⁷⁾		250,000 ⁽¹⁷⁾
Special Clerical Services			5,000		-
Miscellaneous Special Services			451,554 ⁽¹⁸⁾		416,525 ⁽¹⁸⁾
Total			\$2,305,394		\$707,355
Total Personnel		59.0	\$5,784,315	59.0	\$4,276,793

Distribution by Source of Funds

General Revenue	45.2	4,427,013	45.2	2,864,747
Federal Funds	7.8	765,823	7.8	781,656
Restricted Receipts	-	5,000	-	5,830
Other Funds	6.0	586,479	6.0	624,560
Total: All Funds	59.0	\$5,784,315	59.0	\$4,276,793

Department of Administration

General

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Housing Commission Coordinator	0126 A	4.0	132,864	4.0	132,864
Subtotal		4.0	\$132,864	4.0	\$132,864
Total Payroll		4.0	\$132,864	4.0	\$132,864
Turnover			(55,360)		-
Total Salaries		4.0	\$77,504	4.0	\$132,864
Benefits					
Retirement			7,309		11,759
Medical			14,958		26,825
FICA			5,929		10,164
Payroll Accrual			363		-
Total Salaries and Benefits		4.0	\$106,063	4.0	\$181,612
Cost Per FTE Position			26,516		-
Statewide Benefit Assessment			132		4,172
Payroll Costs		4.0	\$106,195	4.0	\$185,784
Purchased Services					
Architect/Engineering Services			17,934		10,000
Educational/Professional/Art Services			28,000 ⁽¹⁹⁾		27,610
Buildings and Grounds Maintenance			122,737 ⁽¹⁹⁾		119,055
Legal Services			10,000		-
Management/Audit Services			158,787 ⁽¹⁹⁾		375,000
Miscellaneous Special Services			103,067		5,000

Total		\$440,525		\$536,665
Total Personnel	4.0	\$546,720	4.0	\$722,449
Distribution by Source of Funds				
General Revenue	4.0	510,789	4.0	712,449
Restricted Receipts	-	35,931	-	10,000
Total: All Funds	4.0	\$546,720	4.0	\$722,449

Department of Administration

Internal Service Programs

Workers' Compensation Internal Service Fund

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Administrator, State Employees WC	0140 A	1.0	76,306	1.0	77,871
Assistant Administrator, SEWC	0137 A	1.0	70,261	1.0	71,743
Deputy Chief of Legal Services	0137 A	1.0	71,295	1.0	71,387
Risk Management Coordinator	0135 A	1.0	65,811	1.0	66,696
Manager, WC Program Administrator	0834 A	3.0	180,309	3.0	182,479
Senior Legal Counsel	0134 A	3.0	168,178	3.0	173,970
Risk Management Officer	0131 A	2.0	104,466	2.0	111,538
Claims Examiner II, SEWC	0325 A	7.0	296,906	7.0	299,116
Claims Examiner I, SEWC	0322 A	1.0	34,042	1.0	34,961
Senior Word Processing Typist	0312 A	2.0	49,883	2.0	50,491
Data Entry Operator	0310 A	1.0	26,300 ⁽²⁰⁾	1.0	26,334
Senior Clerk Typist	0309 A	1.0	24,347	1.0	24,700
Senior Clerk	0308 A	1.0	26,539	1.0	26,573
Subtotal		25.0	\$1,194,643	25.0	\$1,217,859
Unclassified					
SEWC Special Projects Manager	0839A	1.0	80,226	1.0	82,819
Overtime			6,500		-
Turnover			(47,986)		(48,411)
Cost Allocation from Central Business Office			47,986 ⁽³⁾		48,411
Total Salaries		26.0	\$1,281,369	26.0	\$1,300,678
Benefits					
Retirement			120,220		115,110
Medical			174,069		186,612
Medical Benefits Salary Disbursement			780		780
FICA			97,770		99,502
Payroll Accrual			5,969		-
Total Salaries and Benefits		26.0	\$1,680,177	26.0	\$1,702,682

Cost Per FTE Position		64,622		65,488
Statewide Benefit Assessment		2,167		40,841
Workers' Compensation		378		-
Payroll Costs	26.0	\$1,682,722	26.0	\$1,743,523
Special Clerical Services		750		-
Miscellaneous Special Services		555		-
Total		\$1,305		\$0
Total Personnel	26.0	\$1,684,027	26.0	\$1,743,523
Distribution by Source of Funds				
Internal Service Funds	26.0	1,684,027	26.0	1,743,523
Total: All Funds	26.0	\$1,684,027	26.0	\$1,743,523

Department of Administration

Internal Service Programs

Central Utilities Internal Service Fund

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Administrative Officer	0324 A	1.0	42,196	1.0	42,762
Fiscal Clerk	0314 A	1.0	30,622	1.0	31,234
Senior Reconciliation Clerk	0314 A	1.0	28,258	1.0	28,295
Senior Word Processing Typist	0312 A	1.0	27,887	1.0	27,922
Subtotal		4.0	\$128,963	4.0	\$130,213
Overtime			25,000		25,000
Cost Allocation from Central Services			16,698 ⁽¹⁴⁾		16,720
Total Salaries		4.0	\$170,661	4.0	\$171,933
Benefits					
Retirement			13,736		13,004
Medical			27,009		29,077
Medical Benefits Salary Disbursement			390		390
FICA			11,047		11,126
Payroll Accrual			604		-
Total Salaries and Benefits		4.0	\$223,447	4.0	\$225,530
Cost Per FTE Position			55,862		56,383
Statewide Benefit Assessment			247		4,614
Payroll Costs		4.0	\$223,694	4.0	\$230,144
Purchased Services					
Management/Audit Services			10,165		-
Total			\$10,165		\$0
Total Personnel			\$233,859		\$230,144

Distribution by Source of Funds

Internal Service Funds	4.0	233,859	4.0	230,144
Total: All Funds	4.0	\$233,859	4.0	\$230,144

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
AD, Central Information Management	0143 A	1.0	80,900 ⁽²¹⁾	1.0	83,592
Information Processing Officer	0142 A	3.0	250,258	3.0	252,651
Assistant Director-for-Special Projects	0141 A	1.0	66,506	1.0	69,560
Deputy Information Processing Officer	0139 A	1.0	76,405	1.0	76,503
Technical Support Manager (DOA)	0138 A	5.0	346,392	5.0	353,940
Technical Support Manager (UNIX)	0138 A	1.0	70,163	1.0	72,300
Information Systems Group Coordinator	0138 A	1.0	73,882	1.0	73,977
Programmer/Analyst Manager	0138 A	7.0	493,175	7.0	504,223
Programmer/Analyst III (Oracle)	0835 A	1.0	60,515	1.0	63,005
Programmer/Analyst III (COBOL)	0835 A	1.0	61,475	1.0	63,930
Programmer/Analyst III (SQL/UNIX)	0835 A	1.0	65,208	1.0	65,290
Tech Support Spec III (UNIX/NTWK)	0135 A	3.0	167,365	3.0	175,983
Programmer Analyst II (COBOL)	0332 A	1.0	52,932	1.0	52,998
Program/Analyst II (COBOL/CIC)	0332 A	8.0	433,718	8.0	442,245
Programmer/Analyst II (SQL/UNIX)	0332 A	3.0	164,686	3.0	165,282
Technical Support Specialist II (UNIX/NT)	0332 A	3.0	141,418	3.0	148,172
Principal Programmer/Analyst (OIP)	0331 A	1.0	54,466	1.0	54,580
Programmer/Analyst I (SQL/UNIX)	0328 A	6.0	275,337	6.0	276,135
Programmer/Analyst I (ADBS/NATL)	0328 A	2.0	89,049	2.0	89,166
Programmer/Analyst I (COBOL/CICS)	0328 A	9.0	399,896	9.0	401,176
Technical Support Specialist I (UNIX/NT)	0328 A	6.0	254,000	6.0	260,170
Assistant Supervising Computer Operator	0827 A	4.0	195,960	4.0	196,757
Senior Electronic Computer Programmer	0326 A	1.0	46,287 ⁽²¹⁾	1.0	46,347
Principal Computer Operator (OIP)	0324 A	4.0	152,872	4.0	154,989
Data Entry Unit Supervisor	0822 A	1.0	39,989	1.0	40,040
Senior Computer Operator (OIP)	0322 A	2.0	68,817	2.0	70,879
Assistant Administrative Officer	0321 A	2.0	76,817	2.0	76,915
Computer Operator (OIP)	0316 A	5.0	146,891	5.0	150,357
Information Services Technician I	0316 A	1.0	29,374	1.0	30,144
Data Control Clerk	0315 A	1.0	32,080	1.0	32,122
Customer Service Specialist I	0315 A	1.0	30,081	1.0	30,083
Senior Reconciliation Clerk	0314 A	1.0	28,791	1.0	29,797
Senior Data Entry Operator (OIP)	0314 A	1.0	30,022	1.0	30,061

Fiscal Clerk	0314 A	1.0	29,188	1.0	29,226
Junior Computer Operator (OIP)	0313 A	3.0	75,838	3.0	76,740
Motor Equipment Operator	0311 G	1.0	26,797	1.0	27,067
Data Entry Operator	0310 A	5.0	131,265	5.0	131,738
Telephone Operator	0310 A	1.0	28,690	1.0	28,728
Senior Clerk Typist	0309 A	1.0	27,819	1.0	27,855
Clerk Typist	0307 A	1.0	24,234	1.0	25,054
Subtotal		102.0	\$4,899,558	102.0	\$4,979,777
Overtime			234,150		144,340
Cost Allocation from Central Mailroom			52,617 ⁽¹⁶⁾		53,822
Total Salaries		102.0	\$5,186,325	102.0	\$5,177,939
Benefits					
Retirement			466,988		445,472
Medical			636,896		682,135
Medical Benefits Salary Disbursement			8,159		8,159
FICA			394,791		395,155
Payroll Accrual			23,184		-
Total Salaries and Benefits		102.0	\$6,716,343	102.0	\$6,708,860
Cost Per FTE Position			65,847		65,773
Statewide Benefit Assessment			8,419		158,055
Workers' Compensation			15,800		-
Payroll Costs		102.0	\$6,740,562	102.0	\$6,866,915
Purchased Services					
Educational/Professional/Art Services			19,373		7,000
Buildings and Ground Maintenance			9,920		1,460
Management/Audit Services			376,400 ⁽²²⁾		100,000
Miscellaneous Special Services			513,056 ⁽²³⁾		245,000
Total			\$918,749		\$353,460
Total Personnel		102.0	\$7,659,311	102.0	\$7,220,375
Distribution by Source of Funds					
Internal Service Funds		102.0	7,659,311	102.0	7,220,375
Total: All Funds		102.0	\$7,659,311	102.0	\$7,220,375

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Principal Energy Conservation Technician	0828 A	1.0	47,187	1.0	49,497
Implementation Aide	0322 A	1.0	35,342	1.0	36,491
Accountant	0320 A	1.0	32,363	1.0	33,889
Automotive Service Supervisor	0318 G	1.0	34,298	1.0	34,342
Senior Reconciliation Clerk	0314 A	1.0	29,509	1.0	30,313
Mechanical Parts Storekeeper	0313 A	1.0	30,633	1.0	30,672
Reconciliation Clerk	0310 A	1.0	23,077	1.0	23,461
Subtotal		7.0	\$232,409	7.0	\$238,665
Overtime			45,000		45,000
Cost Allocation from Central Services			16,698 ⁽¹⁴⁾		16,720
Total Salaries		7.0	\$294,107	7.0	\$300,385
Benefits					
Retirement			23,491		22,601
Medical			32,158		35,119
Medical Benefits Salary Disbursement			2,002		2,002
FICA			18,961		19,423
Payroll Accrual			1,088		-
Total Salaries and Benefits		7.0	\$371,807	7.0	\$379,530
Cost Per FTE Position			53,115		54,219
Statewide Benefit Assessment			395		8,019
Payroll Costs		7.0	\$372,202	7.0	\$387,549
Purchased Services					
Architect/Engineering Services			15,000		20,000
Total			\$15,000		\$20,000

Total Personnel		\$387,202		\$407,549
Distribution by Source of Funds				
Internal Service Funds	7.0	387,202	7.0	407,549
Total: All Funds	7.0	\$387,202	7.0	\$407,549

Department of Business Regulation

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	98.0	4,737,601	99.0	4,867,573
Unclassified	11.0	639,448	11.0	648,361
Turnover	-	(163,675)	-	(215,452)
Total Salaries	109.0	5,213,374	110.0	5,300,482
Benefits				
Retirement		475,203		447,502
Medical		599,686		625,023
Medical Benefits Salary Disbursement		14,752		13,407
FICA		398,311		404,403
Payroll Accrual		24,369		-
Total Salaries and Benefits	109.0	\$6,725,695	110.0	\$6,790,817
Cost Per FTE Position		61,704		61,735
Statewide Benefit Assessment		8,863		166,435
Unemployment Compensation		7,118		-
Workers' Compensation		30,433		-
Payroll Costs	109.0	\$6,772,109	110.0	\$6,957,252
Purchased Services				
Security Services		2,400		2,400
Legal Services		50,000		27,000
Management/Audit Services		535,000		275,000
Special Clerical Services		6,000		6,000
Miscellaneous Special Services		923		873
Total		\$594,323		\$311,273
Total Personnel	109.0	\$7,366,432	110.0	\$7,268,525
Distribution by Source of Funds				

General Revenue	107.5	7,019,946	108.5	6,922,264
Restricted Receipts	1.5	346,486	1.5	346,261
Reconcile to FTE Authorization	1.0	-		-
Total: All Funds	110.0	7,366,432	110.0	7,268,525

Department of Business Regulation

Central Management

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Classified					
Deputy Director	0142 A	1.0	87,297	1.0	88,154
Deputy Chief of Legal Services	0137 A	1.0	53,935	1.0	55,906
Administrator, Financial Management	0137 A	1.0	67,541	1.0	71,145
Asst, Administrator, Financial Management	0134 A	1.0	47,570	1.0	49,311
Chief, Data Operations	0133 A	1.0	45,374	1.0	47,503
Legal Counsel	0132 A	2.0	95,342	2.0	97,736
Supervisor, Computer Operations	0128 A	1.0	37,015	1.0	38,764
Assistant Chief Employee Relations Officer	0124 A	1.0	38,788	1.0	39,977
Technical Staff Assistant	0120 A	1.0	33,980	1.0	34,783
Licensing Aide - Bus. Reg.	0015 A	1.0	27,510	1.0	28,756
Paralegal Aide	0014 A	1.0	24,334	1.0	24,811
Subtotal		12.0	\$558,686	12.0	\$576,846
Unclassified					
Director, Dpt of Business Regulation	0945 K	1.0	90,761	1.0	90,761
Executive Counsel	0839 A	1.0	70,230	1.0	73,039
Principal Planning & Program Specialist	0828 A	1.0	41,821	1.0	43,480
Administrative Officer	0822 A	1.0	35,877	1.0	37,003
Executive Secretary	0819 A	1.0	31,862	1.0	31,862
Subtotal		5.0	270,551	5.0	276,145
Turnover			(77,967)		(37,307)
Total Salaries		17.0	\$751,270	17.0	\$815,684
Benefits					
Retirement			70,846		72,187
Medical			81,364		84,736
Medical Benefits Salary Disbursement			2,727		2,891
FICA			57,471		62,400
Payroll Accrual			3,540		-
Total Salaries and Benefits		17.0	\$967,218	17.0	\$1,037,898

Cost Per FTE Position		56,895		61,053
Statewide Benefit Assessment		1,277		25,612
Payroll Costs	17.0	\$968,495	17.0	\$1,063,510
Purchased Services				
Security Services		2,400		2,400
Management/Audit Services		109,980		-
Miscellaneous Special Services		122		115
Total		\$112,502		\$2,515
Total Personnel	17.0	\$1,080,997	17.0	\$1,066,025
Distribution by Source of Funds				
General Revenue	17.0	1,080,997	17.0	1,066,025
Reconcile to FTE Authorization	1.0	-	-	-
Total: All Funds	18.0	\$1,080,997	17.0	\$1,066,025

Department of Business Regulation

Banking Regulation

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Classified					
Assoc Dir. & Superintendent of Banking	0141 A	1.0	81,947	1.0	82,528
State Chief Bank Examiner	0139 A	1.0	75,026	1.0	75,026
Supervisor of Examinations	0037 A	1.0	66,648	1.0	66,648
Assistant Supervisor of Examinations	0035 A	4.0	263,228	4.0	267,240
Principal License Exam-Banking	0031 A	1.0	58,564	1.0	58,564
Senior Bank Examiner	0028 A	4.0	182,687	4.0	186,552
Bank Examiner	0024 A	2.0	65,285	2.0	67,277
Systems Analyst	0024 A	1.0	36,676	1.0	38,432
Licensing Aide-Business Regulation	0015 A	1.0	27,048	1.0	27,620
Subtotal		16.0	\$857,109	16.0	\$869,887
Unclassified					
Administrative Officer	0818 A	1.0	38,848	1.0	40,054
Turnover			(7,392)		(30,302)
Total Salaries		17.0	\$888,565	17.0	\$879,639
Benefits					
Retirement			83,797		77,848
Medical			84,220		90,364
Medical Benefits Salary Disbursement			3,507		3,404
FICA			67,473		67,292
Payroll Accrual			4,159		-
Total Salaries and Benefits		17.0	\$1,131,721	17.0	\$1,118,547
Cost Per FTE Position			66,572		65,797
Statewide Benefit Assessment			1,511		27,621
Payroll Costs		17.0	\$1,133,232	17.0	\$1,146,168
Purchased Services					

Management/Audit Services		75,010		-
Miscellaneous Special Services		148		148
Total		\$75,158		\$148
Total Personnel	17.0	\$1,208,390	17.0	\$1,146,316
Distribution by Source of Funds				
General Revenue	17.0	1,208,390	17.0	1,146,316
Total: All Funds	17.0	\$1,208,390	17.0	\$1,146,316

Department of Business Regulation

Securities Regulation

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Dir. & Superintendent of Securities	0141 A	1.0	73,039	1.0	74,778
Chief Securities Examiner	0137 A	1.0	54,162	1.0	56,262
Securities Examiner	0024 A	4.0	143,455	4.0	145,962
Assistant Administrative Officer	0021 A	1.0	38,453	1.0	38,453
Licensing Aide-Business Regulation	0015 A	2.0	60,035	2.0	60,662
Subtotal		9.0	\$369,144	9.0	\$376,117
Turnover			(7,640)		(21,978)
Total Salaries		9.0	\$361,504	9.0	\$354,139
Benefits					
Retirement			34,765		31,341
Medical			56,927		57,704
Medical Benefits Salary Disbursement			390		377
FICA			28,200		27,092
Payroll Accrual			1,579		-
Total Salaries and Benefits		9.0	483,365	9.0	470,653
Cost Per FTE Position			53,707		52,295
Statewide Benefit Assessment			615		11,120
Payroll Costs		9.0	\$483,980	9.0	\$481,773
Purchased Services					
Miscellaneous Special Services			70		70
Total Personnel		9.0	\$484,050	9.0	\$481,843
Distribution by Source of Funds					
General Revenue		9.0	484,050	9.0	481,843

Total: All Funds	9.0	\$484,050	9.0	\$481,843
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Department of Business Regulation

Commercial Licensing and Regulation

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Dir., Comm. Lic & Regulation	0141 A	1.0	77,052	1.0	79,995
Administrator - Real Estate	0133 A	1.0	61,522	1.0	61,522
Chief Auto Body, Wrecking & Salvage Yds.	0033 A	1.0	53,531	1.0	53,531
Chief Licensing Exam-Div. Lic. & Cons. Prot	0033 A	1.0	60,394	1.0	61,178
Chief Public Protection Inspector	0132 A	1.0	58,140	1.0	58,140
Supervisor of Liquor Inspections	0028 A	1.0	49,596	1.0	49,596
Administrative Officer	0124 A	1.0	32,891	1.0	32,383
Licensing Aide-Business Regulation	0015 A	5.0	140,713	5.0	143,931
Senior Word Processing Typist	0012 A	1.0	23,537	1.0	23,925
Subtotal		13.0	\$557,376	13.0	\$564,201
Unclassified					
Confidential Secretary	0818 A	1.0	28,268	1.0	29,067
Turnover			(6,218)		(19,758)
Total Salaries		14.0	\$579,426	14.0	\$573,510
Benefits					
Retirement			54,640		50,757
Medical			82,636		85,114
Medical Benefit Salary Disbursement			772		754
FICA			44,323		43,874
Payroll Accrual			2,714		-
Total Salaries and Benefits		14.0	\$764,511	14.0	\$754,009
Cost Per FTE Position			54,608		53,858
Statewide Benefit Assessment			985		18,008
Payroll Costs		14.0	\$765,496	14.0	\$772,017
Purchased Services					

Legal Services		50,000		27,000
Special Clerical Services		6,000		6,000
Miscellaneous Special Services		122		122
Total		\$56,122		\$33,122

Total Personnel	14.0	\$821,618	14.0	\$805,139
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Distribution by Source of Funds

General Revenue	14.0	821,618	14.0	805,139
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Total: All Funds	14.0	\$821,618	14.0	\$805,139
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Department of Business Regulation

Racing and Athletics

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director, Racing & Athletics	0141 A	1.0	83,816	1.0	83,816
Pari-Mutual Operations Specialist	0326 A	4.0	181,370	4.0	181,370
Racing & Athletics Division Judge	0123 A	1.0	31,732	1.0	32,712
Subtotal		6.0	\$296,918	6.0	\$297,898
Unclassified					
Chief Auditor of Jai Alai			13,654		13,654
Assistant Auditor (Jai Alai)			10,754		10,754
Mutual Monitor (Jai Alai)			29,748		29,748
State Inspector-Racing & Athletics			119,063		119,063
Subtotal			\$173,219		\$173,219
Turnover					(9,974)
Total Salaries		6.0	\$470,137	6.0	\$461,143
Benefits					
Retirement			27,999		19,120
Medical			39,773		41,639
Medical Benefits Salary Disbursement			2,990		1,591
FICA			35,966		34,193
Payroll Accrual			2,136		-
Total Salaries and Benefits		6.0	\$579,001	6.0	\$557,686
Cost Per FTE Position			64,474		60,842
Statewide Benefit Assessment			799		14,480
Unemployment Compensation			7,118		-
Workers' Compensation			30,433		-
Payroll Costs		6.0	\$617,351	6.0	\$572,166
Purchased Services					

Miscellaneous Special Services		52		45
Total Personnel	6.0	\$617,403	6.0	\$572,211
Distribution by Source of Funds				
General Revenue	6.0	617,403	6.0	572,211
Total: All Funds	6.0	\$617,403	6.0	\$572,211

Department of Business Regulation

Insurance Regulation

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Classified					
Associate Director & Superintendent of Ins.	0141 A	1.0	83,984	1.0	84,662
Chief Insurance Examiner	0139 A	1.0	71,559	1.0	74,187
Deputy Chief Insurance Examiner	0038 A	1.0	71,173	1.0	73,164
Chief, Life, Accident & Health Ins. Analyst	0137 A	1.0	71,530	1.0	71,992
Chief Property & Casualty Insurance Analyst	0137 A	1.0	66,442	1.0	69,312
Insurance Examiner-In-Charge	0036 A	7.0	440,946	8.0	498,922
Principal Market Conduct Examiner	0031 A	1.0	51,629	1.0	51,629
Principal Insurance Examiner	0031 A	4.0	210,712	4.0	213,322
Prin. Ins. Examiner-EDP & Auto Systems	0031 A	1.0	44,823	1.0	47,733
Principal Licensing Examiner	0031 A	1.0	51,629	1.0	51,629
Senior Insurance Rate Analyst	0031 A	4.0	219,804	4.0	220,286
Senior Licensing Insurance Examiner	0028 A	1.0	49,804	1.0	49,804
Senior Market Conduct Examiner	0028 A	2.0	90,138	2.0	90,138
Senior Insurance Examiner	0028 A	3.0	134,270	3.0	137,672
Insurance Rate Analyst (Health)	0028 A	2.0	81,909	2.0	83,261
Chief Licensing Examiner-Ins.	0028 A	1.0	37,789	1.0	39,136
Market Conduct Examiner	0024 A	1.0	35,759	1.0	37,241
Insurance Examiner	0024 A	2.0	64,837	2.0	66,868
Administrative Officer	0024 A	1.0	42,910	1.0	42,910
Assistant Administrative Officer	0021 A	1.0	38,578	1.0	38,578
Licensing Aide-Business Regulation	0015 A	4.0	113,006	4.0	115,041
Telephone Operator	0010 A	1.0	25,137	1.0	25,137
Subtotal		42.0	\$2,098,368	43.0	\$2,182,624
Unclassified					
Senior Field Auditor	0822 A	1.0	37,546	1.0	37,546
Administrative Secretary	0816 A	1.0	34,442	1.0	35,103
Confidential Stenographer Secretary	0814 A	1.0	30,146	1.0	30,146
Fiscal Clerk	0814 A	1.0	26,428	1.0	27,081
Subtotal		4.0	\$128,562	4.0	\$129,876
Turnover			(64,458)		(96,133)
Total Salaries		46.0	\$2,162,472	47.0	\$2,216,367

Benefits

Retirement		203,156		196,249
Medical		254,766		265,466
Medical Benefits Salary Disbursement		4,366		4,390
FICA		164,878		169,552
Payroll Accrual		10,241		-

Total Salaries and Benefits

46.0	\$2,799,879	47.0	\$2,852,024
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Cost Per FTE Position		60,867		60,681
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Statewide Benefit Assessment		3,676		69,594
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Payroll Costs

46.0	\$2,803,555	47.0	\$2,921,618
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Purchased Services

Management/Audit Services		350,010		275,000
Miscellaneous Special Services		409		373
Total		\$350,419		\$275,373

Total Personnel

46.0	\$3,153,974	47.0	\$3,196,991
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Distribution by Source of Funds

General Revenue	44.5	2,807,488	45.5	2,850,730
Restricted Receipts	1.5	346,486	1.5	346,261

Total: All Funds

46.0	\$3,153,974	47.0	\$3,196,991
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Department of Labor and Training

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	555.8	22,151,806	532.2	21,301,119
Unclassified	27.3	1,493,247	27.3	1,503,858
Overtime		358,738		351,737
Turnover		(252,379)		(171,498)
Total Salaries	583.1	23,751,412	559.5	22,985,216
Benefits				
Retirement		2,234,568		1,997,081
Medical		3,488,658		3,587,408
Medical Benefits Salary Disbursement		32,256		31,172
FICA		1,812,772		1,758,402
Payroll Accrual		109,422		-
Total Salaries and Benefits	583.1	31,429,088	559.5	30,359,279
Cost Per FTE Position		53,905		54,261
Statewide Benefit Assessment		39,766		710,690
Unemployment Compensation		27,420		-
Workers' Compensation		343,168		-
Payroll Costs	583.1	31,839,442	559.5	31,069,969
Purchased Services				
Medical Services		1,252,072		1,174,806
Educational/Professional/Art Services		100,962		100,990
Buildings and Grounds Maintenance		91,521		92,447
Security Services		81,655		69,946
Legal Services		169,549		175,490
Management/Audit Services		2,322,052		2,119,893
Special Clerical Services		125,972		127,040
Miscellaneous Special Services		818,941		187,736
Total		4,962,724		4,048,348

Total Personnel	583.1	36,802,166	559.5	35,118,317
Distribution by Source of Funds				
General Revenue	58.6	3,589,896	58.6	3,624,104
Federal Funds	339.3	20,421,991	314.7	18,820,603
Restricted Receipts	81.6	6,334,186	107.3	7,846,070
Other Funds	103.6	6,456,093	78.9	4,827,540
Reconcile to FTE Authorization	16.9	-	-	-
Total: All Funds	600.0	36,802,166	559.5	35,118,317

Department of Labor and Training

Central Management

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director (Labor Unit)	0142A	0.1	8,608	0.1	8,619
Assistant Director Workers Comp	0138A	0.1	7,206	0.1	7,206
Technical Support Spec III (UNIX/NTW)	0135A	0.6	34,953	0.6	35,583
Employment & Training Administrator	0135A	0.2	14,504	0.2	14,523
Supervising DET Business Officer	0132A	0.2	6,548	0.2	6,572
Principal DET Business Officer	0127A	0.2	6,453	0.2	6,734
Chief Data Operations	0333A	0.6	32,745	0.6	32,896
Chief of Administrative Services	0330A	1.0	53,378	1.0	53,833
Programmer/Analyst I (SQL/UNIX)	0328A	0.2	8,052	0.2	8,385
Programmer/Analyst I COBOL/CICS	0328A	0.1	3,295	0.1	3,299
Technical Support Spec I (UNIX/NTW)	0328A	0.2	8,649	0.2	8,740
Systems Analyst	0324A	0.1	5,300	0.1	5,307
DET Business Officer	0321A	0.8	26,439	0.8	28,473
Sr. Administrative Aide	0320A	0.1	2,885	0.1	2,920
Payroll Office Supervisor	0317A	0.6	18,448	0.6	19,433
Administrative Aide	0316A	0.5	17,366	0.5	17,387
Telephone Operator	0310A	0.2	4,129	0.2	4,277
Fiscal Management Officer	0B26A	1.0	50,572	1.0	50,638
Summer Intern	2252H	0.1	335	0.1	336
Subtotal		6.9	\$309,865	6.9	\$315,161
Unclassified					
Chief of Legal Services	0837 A	0.8	59,620	0.8	60,682
Confidential Secretary	0817 A	0.9	32,221	0.9	32,263
Director, Dept. of Labor and Training	0948 K	0.4	52,110	0.4	52,176
Subtotal		2.1	\$143,951	2.1	\$145,121
Overtime			2,576	2,525	
Total Salaries		9.0	\$456,392	9.0	\$462,807
Benefits					
Retirement			43,038	40,735	

Medical		57,888		62,124
Medical Benefits Salary Disbursement		824		824
FICA		34,914		35,404
Payroll Accrual		2,126		-
Total Salaries and Benefits	9.0	\$595,182	9.0	\$601,894
Cost Per FTE Position		66,131		66,877
Statewide Benefit Assessment		772		14,453
Workers' Compensation		9,992		-
Payroll Costs	9.0	\$605,946	9.0	\$616,347
Purchased Services				
Buildings & Grounds Maintenance		231		232
Security Services		595		595
Legal Services		35,498		41,103
Miscellaneous Special Services		3,802		1,326
Total		\$40,126		\$43,256
Total Personnel	9.0	\$646,072	9.0	\$659,603
Distribution by Source of Funds				
General Revenue	3.7	266,698	3.7	267,977
Restricted Receipts	5.3	379,374	5.3	391,626
Total: All Funds	9.0	\$646,072	9.0	\$659,603

Department of Labor and Training

Workforce Development Services

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Sr. Comm. Development Training Spec.	0026A	2.0	94,065	2.0	94,649
Deputy Director (DET)	0144A	0.1	13,249	0.1	13,266
Associate Director Fin & Data Processing	0142A	0.2	17,804	0.2	17,827
Assoc Director Local Office Oper (DET)	0142A	0.2	13,589	0.2	13,980
Assoc Director Program Operator (DET)	0142A	0.7	65,254	0.7	65,338
Asst Director Field Operations (DET)	0139A	0.1	6,285	0.1	6,668
Assistant Director Tax (DET)	0139A	0.2	14,094	0.2	14,112
Assistant Director Labor Mkt Info & Mgmt	0139A	0.2	14,177	0.2	14,195
Assistant Director Info Processing DET	0319A	0.2	16,567	0.2	16,589
Asst Dir. Employee & Train Serv (DET)	0319A	0.9	62,296	0.9	65,291
Chief of Human Resources	0138A	0.3	20,658	0.3	21,273
Employment and Training Administrator	0135A	0.5	33,275	0.5	33,616
Chief of Labor and Training Operations	0134A	8.1	498,162	8.1	505,888
Chief Business Management Officer	0134A	0.3	18,624	0.3	18,648
Supervising DET Business Officer	0132A	1.5	89,258	1.5	89,410
Coordinator, Employee & Training Program	0131A	20.3	1,082,563	8.7	478,256
Supervisor Office Services (DET)	0131A	0.3	16,598	0.3	16,619
Principal Employmnt & Training Manager	0130A	0.3	17,229	0.3	17,251
Principal Systems Analyst	0129A	0.1	4,510	0.1	4,516
Asst Coord Unemployment Insurance Prog	0129A	1.2	51,434	1.1	49,636
Asst Coord Employ & Training Programs	0129A	6.0	295,036	5.5	277,491
Supervisor, Employee Relations Officer	0128A	0.3	14,738	0.3	14,757
Senior Employment & Training Manager	0128A	0.9	44,572	0.9	44,791
Principal DET Business Officer	0127A	1.3	57,559	1.3	58,153
Principal Research Technician	0127A	1.0	40,301	1.0	40,713
Assistant Supervisor Computer Operations	0127A	0.3	13,691	0.3	13,919
Principal Research Technician	0127A	1.7	84,231	1.2	58,003
Employment & Training Manager	0126A	2.1	94,073	2.1	94,193
Sr. Employment & Trng Mntrng Eval Spec	0126A	3.0	128,323	3.0	129,753
Manager of Printing & other Services	0125A	0.5	22,958	0.5	22,987
Office Manager	0123A	0.3	10,470	0.3	10,470
Tech Support Spec I (DOS/MVS)	0328A	0.7	28,114	0.2	6,195
Programmer/Analyst I SQL/UNIX	0328A	1.0	41,878	1.0	41,930

Programmer/Analyst I COBOL/CICS	0328A	2.6	115,015	2.6	116,284
Senior DET Business Officer	0324A	1.3	48,527	1.3	49,914
Employment & Training Mntrng Eval Spec	0324A	4.0	161,515	4.0	163,246
Principal Employ & Trng Interviewer	0323A	33.7	1,387,544	34.5	1,395,418
Sr. Research Technician	0323A	3.0	114,259	3.0	117,105
Management & Methods Analyst	0322A	0.8	28,034	0.8	28,747
Comm. Development Training Specialist	0322A	1.5	53,703	1.5	54,073
DET Business Officer	0321A	2.1	69,539	2.0	68,736
Local Veterans Employ Rep	0320A	4.0	129,537	4.0	130,513
Emp & Trng Int & Intrp (Portuguese)	0320A	2.0	74,344	2.0	74,440
Emp & Trng Int & Intrp (Spanish)	0320A	1.3	40,825	1.3	41,712
Emp & Trng Int & Intrp (Cambod)	0320A	0.6	21,515	0.6	21,923
Disabled Veterans Job Assistance	0320A	3.0	99,012	3.0	101,905
Senior Emp & Training Interviewer	0320A	22.5	808,879	17.5	633,884
Systems Analyst Trainee	0319A	1.3	44,902	1.3	44,961
Personnel Aide	0319A	0.6	18,726	0.6	19,040
Research Technician	0319A	6.1	180,440	5.6	169,636
Systems Support Technician I	0318A	0.2	5,152	0.2	5,453
Sr Computer Operator	0318A	0.3	9,126	0.3	9,221
Employment & Training Interviewer	0317A	2.6	71,002	2.6	71,891
Management & Methods Analyst Trainee	0316A	0.2	6,179	0.2	6,289
Employment & Training Assistant	0316A	8.2	239,066	7.4	210,713
Supervising Offset Pressperson	0316A	0.2	7,500	0.2	7,510
Storekeeper	0315A	0.6	18,860	0.6	19,249
Painter	0314G	1.2	32,922	1.2	32,964
Offset Pressperson	0312A	0.4	13,116	0.4	13,302
Sr. Word Processing Typist	0312A	0.9	24,482	0.9	25,103
Data Entry Operator	0310A	1.0	29,033	1.0	29,071
Word Processing Typist	0310A	0.6	13,360	0.6	13,474
Senior Clerk-Typist	0309A	1.3	35,826	1.3	36,146
Clerk Typist	0307A	2.5	62,960	2.0	51,475
Sr. Employment & Trng Eval Spec	126AA	1.0	40,576	1.0	37,418
Summer Intern	2252H	0.5	1,632	0.5	1,448
Subtotal		168.9	\$7,032,743	149.6	\$6,172,647 ⁽¹⁾

Unclassified

Administrator Dislocated Worker	0831A	0.9	52,950	0.9	53,018
Coordinator Special Projects	0827A	1.0	52,350	1.0	52,460
Sr Monitoring & Evaluation Specialist	0825A	1.0	49,647	1.0	49,710
Administrative Secretary	0825A	0.4	16,009	0.4	16,513
Special Project Manager	0822A	1.0	41,961	1.0	42,016
Senior Administrative Aide	0820A	1.4	51,809	1.4	52,252
Director, Dept. of Employment & Training	0948F	0.2	19,260	0.2	19,284
Subtotal		5.9	\$283,986	5.9	\$285,253

Overtime		31,616		30,999
Turnover		(153,375)		(72,681)
Total Salaries	174.8	\$7,194,970	155.5	\$6,416,218
Benefits				
Retirement		678,486		565,093
Medical		1,040,603		1,067,489
Medical Benefits Salary Disbursement		7,226		6,517
FICA		550,416		490,838
Payroll Accrual		33,587		-
Total Salaries and Benefits	174.8	\$9,505,288	155.5	\$8,546,155
Cost Per FTE Position		54,378		54,959
Statewide Benefit Assessment		12,177		200,495
Workers' Compensation		59,592		-
Payroll Costs	174.8	\$9,577,057	155.5	\$8,746,650
Purchased Services				
Educational/Professional Art Services		1,174		1,185
Building and Ground Maintenance		44,778		45,242
Security Services		26,290		26,546
Legal Services		6,568		6,632
Management/Audit Services		421,600		152,288
Special Clerical Services		818		825
Miscellaneous Special Services		58,292		23,810
Total		\$559,520		\$256,528
Total Personnel	174.8	\$10,136,577	155.5	\$9,003,178
Distribution by Source of Funds				
Federal Funds	166.1	9,632,052	145.8	8,439,587
Restricted Receipts	8.7	504,525	9.7	563,591
Total: All Funds	174.8	\$10,136,577	155.5	\$9,003,178

Department of Labor and Training

Workforce Regulation and Safety

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Associate Director (Labor Unit)	0142A	0.9	79,808	0.9	79,911
Chief of Legal Services	0139A	0.4	26,398	0.4	26,432
Technical Support Specialist III(Unix/Ntwrk)	0135A	0.4	28,584	0.4	29,100
Asst. Admin. Division of Occup Safety	0135A	1.0	66,252	1.0	66,336
Hearing Officer	0133A	0.9	52,638	0.9	53,534
Chief Prevailing Wage Investigator	0130A	1.0	47,420	1.0	48,209
Chief Telecommunications Investigator	0130A	1.0	45,276	1.0	45,335
Supervisor Apprenticeship Training Prog	0127A	1.0	44,120	1.0	44,175
Assistant Adm Division of Occ Safety (Lab)	0332A	1.0	58,315	1.0	58,391
Assistant Division of Labor Standards	0332A	1.0	58,426	1.0	58,501
Chief Inspector Pipe & Refrigeration Tech	0331A	1.0	50,649	1.0	52,756
Supervising Administrator Div. Prof Regs	0330A	1.0	53,921	1.0	53,990
Chief Compliance Inspector	0330A	1.0	51,928	1.0	51,995
Chief of Administrative Services	0330A	-	248	-	250
Chief Elevator Inspector	0330A	1.0	53,546	1.0	53,613
Chief Labor Standard Examiner	0330A	1.0	53,749	1.0	53,817
Chief Elec Invest (Bd. Exam Elecr)	0330A	1.0	51,032	1.0	51,096
Chief Boiler & Pres Vessel Inspection	0330A	1.0	52,526	1.0	52,593
Sr. Environmental Scientist	0330A	1.0	53,329	1.0	53,398
Supervising Metrologist	0330A	1.0	55,431	1.0	55,501
Chief Hoisting Engineer Investigation	0328A	1.0	44,148	1.0	44,706
Tech Support Specialist I (UNIX/NTWK)	0328A	1.3	57,500	1.3	60,128
Programmer/Analyst I (SQL/UNIX)	0328A	0.8	40,065	0.8	41,724
Systems Analyst	0324A	0.8	31,976	0.8	32,017
Labor Standards Examiner	0322A	4.0	135,852	4.0	138,444
Resource Specialist	0322A	2.0	78,301	2.0	79,875
Industrial Safety Tech (Boiler Inspection)	0322A	4.0	156,137	4.0	157,620
Industrial Safety Spec Occupational Safety	0322A	1.0	37,763	1.0	37,811
Industrail Safety Tech (Elevator Inspection)	0322A	4.0	152,447	4.0	153,365
Meteorologist Inspector	0322A	2.0	74,624	2.0	74,720
Senior Administrative Aide	0320A	0.9	33,097	0.9	33,489
Personnel Aide	0319A	1.0	35,281	1.0	35,326
Payroll Office Supervisor	0317A	-	286	-	302

Management & Methods AnalystTrainee	0316A	0.2	5,732	0.2	5,834
Data Control Clerk	0315A	1.0	31,748	1.0	31,789
Fiscal Clerk	0314A	1.0	31,021	1.0	31,442
Sr. Reconciliation Clerk	0314A	2.0	59,877	2.0	60,133
Sr. Word Processing Typist	0312A	4.0	113,019	4.0	113,790
Offset Pressperson	0312A	0.1	1,978	0.1	1,980
Word Processing Typist	0310A	1.0	26,823	1.0	26,857
Principal Clerk Typist	0310A	1.0	28,732	1.0	29,347
Telephone Operator	0310A	0.3	7,263	0.3	7,523
Fiscal Management Officer	0B26A	-	346	-	346
Subtotal		51.0	\$2,167,612	51.0	\$2,187,501
Overtime			3,229		3,165
Turnover			-		(12,057)
Total Salaries		51.0	\$2,170,841	51.0	\$2,178,609
Benefits					
Retirement			204,710		192,527
Medical			318,534		351,260
Medical Benefits Salary Disbursement			2,471		2,471
FICA			166,069		166,665
Payroll Accrual			10,182		-
Total Salaries and Benefits		51.0	\$2,872,807	51.0	\$2,891,532
Cost Per FTE Position			56,330		56,697
Statewide Benefit Assessment			3,685		68,309
Workers' Compensation			26,014		-
Payroll Costs		51.0	\$2,902,506	51.0	\$2,959,841
Purchased Services					
Building and Ground Maintenance			145		146
Security Services			12,323		-
Legal Services			263		265
Special Clerical Services			12,163		12,284
Miscellaneous Special Services			17,747		442
Total			\$42,641		\$13,137
Total Personnel		51.0	\$2,945,147	51.0	\$2,972,978
Distribution by Source of Funds					

General Revenue	51.0	2,945,147	51.0	2,972,978
Total: All Funds	51.0	\$2,945,147	51.0	\$2,972,978

Department of Labor and Training

Income Support

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Deputy Director (DET)	0144A	0.9	82,117	0.9	82,223
Associate Director Program Operator (DET)	0142A	0.3	22,589	0.3	22,618
Associate Director Fin & Data Procs (DET)	0142A	0.8	70,365	0.8	70,456
Asst. Director for Local Office (DET)	0142A	0.8	70,742	0.8	72,782
Assistant Director Field Operator (DET)	0139A	0.9	64,028	0.9	67,934
Chief of Legal Services	0139A	0.3	21,083	0.3	21,111
Assistant Director Temp Dis Insur (DET)	0139A	1.0	71,179	1.0	74,696
Assistant Director Labor Mkt Info & Mgmt	0139A	0.8	60,917	0.8	60,995
Assistant Director Info Process (DET)	0139A	0.8	59,526	0.8	59,602
Assistant Director Tax (DET)	0139A	0.8	60,692	0.8	60,771
Assistant Director Empl & Trng Serv (DET)	0139A	0.1	10,756	0.1	11,273
Chief Referee, Board of Review	0138A	1.0	73,112	1.0	74,175
Chief of Human Resources	0138A	0.7	50,116	0.7	51,609
Referee-Board of Review	0137A	6.0	388,489	6.0	396,618
Employment & Training Administrator	0135A	2.2	141,040	2.2	141,947
Chief of Labor and Training Operations	0134A	3.9	232,332	3.9	235,913
Chief Business Management Officer	0134A	0.7	45,182	0.7	45,241
Programmer/Analyst II (COBOL/CIC)	0132A	1.0	54,104	1.0	55,379
Supervising DET Business Officer	0132A	1.4	83,006	1.4	83,203
Tech Support Spec II (DOS/MVS)	0132A	2.0	111,796	2.0	113,008
Coordinator, Unemployment Insur Programs	0131A	5.0	285,218	5.0	285,819
Coordinator, Employment & Trng Programs	0131A	4.7	260,188	4.7	264,787
Tax Coordinator (DET)	0131A	1.0	56,147	1.0	56,725
Supervisor Office Services (DET)	0131A	0.7	40,268	0.7	40,317
Principal Employment & Training Manager	0130A	2.7	146,987	2.7	147,351
Asst Coord Employment Training Prog	0129A	1.0	50,924	1.0	50,989
Principal Systems Analyst	0129A	0.9	48,661	0.9	48,723
Assistant Coord. Unemployment Insur Prog	0129A	0.8	34,114	0.8	35,444
Principal Management & Methods Analyst	0128A	1.0	50,616	1.0	50,682
Supervisor, Employee Relations Officer	0128A	0.7	35,753	0.7	35,800
Senior Employment & Training Manager	0128A	11.1	561,652	11.5	535,637
Internal Security Officer (DET)	0128A	1.0	51,356	1.0	51,419
Principal Research Technician	0127A	0.3	12,568	0.3	12,584

Assistant Supervisor Computer Operations	0127A	0.7	32,902	0.7	33,451
Principal DET business Officer	0127A	0.6	27,880	0.6	29,093
Employment & Training Manager	0126A	9.9	457,816	9.9	460,399
Sr. Employment & Training Mntng Evl Sp	0126A	2.0	87,817	2.0	89,433
Manager of Printing & Other Services	0125A	1.5	66,200	1.5	66,285
Office Manager	0123A	0.7	25,973	0.7	25,973
Paralegal Aide	0114A	1.0	28,212	1.0	28,754
Tech Support Spec I (UNIX/NTWRK)	0328A	1.0	36,886	1.0	36,934
Tech Support Spec I (DOS/MVS)	0328A	1.3	49,644	1.3	51,862
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	44,447	1.0	45,237
Programmer/Analyst I (COBOL/CICS)	0328A	6.3	284,255	6.3	290,036
Tech Support Specialist I (OS 400 NET)	0328A	1.0	47,859	1.0	48,729
Senior DET Business Officer	0324A	1.7	66,819	1.7	68,991
Coord, Police and Fire Funds	0324A	1.0	43,051	1.0	43,106
Principal Employment & Training Interviewer	0323A	0.5	20,971	0.5	21,077
Comm. Development Training Specialist	0322A	3.5	125,105	3.5	125,422
Management & Methods Analyst	0322A	0.9	32,867	0.9	33,236
DET Business Officer	0321A	2.1	66,257	2.1	69,577
Fraud & Overpayment Investigator	0321A	4.0	146,124	4.0	148,269
Emp & Trng Intvr & Intrprt (Lao)	0320A	2.0	70,463	2.0	71,057
Emp & Trng Intvr & Intrprt (Spanish)	0320A	8.7	266,484	8.7	272,313
Emp & Trng Intvr & Intrprt (Cambodian)	0320A	2.4	78,472	2.4	79,440
Emp & Trng Intvr & Intrprt (Hmong)	0320A	2.0	64,726	2.0	64,810
Senior Emp & Trng Interviewer	0320A	34.8	1,236,033	31.8	1,153,179
Emp & Trng Intvr & Intrprt (Port)	0320A	5.0	164,597	5.0	167,385
Research Technician	0319A	0.9	29,021	0.9	29,097
Personnel Aide	0319A	1.4	45,429	1.4	46,192
Legal Assistant	0319A	2.0	70,000	2.0	71,443
Systems Analyst Trainee	0319A	0.7	23,771	0.7	23,801
Senior Computer Operator	0318A	0.7	22,306	0.7	22,539
Claims Adjuster (DET)	0318A	1.0	31,928	1.0	31,969
Systems Support Technician I	0318A	2.8	80,545	2.8	84,566
Employment & Training Interviewer	0317A	66.2	1,996,809	59.2	1,800,784
Supervising Offset Pressperson	0316A	0.8	25,343	0.8	25,375
Management & Methods Analyst Trainee	0316A	0.5	14,469	0.5	14,727
Employment & Training Assistant	0316A	16.5	485,831	17.5	493,592
Storekeeper	0315A	0.4	11,883	0.4	12,127
Painter	0314G	2.8	79,868	2.8	79,971
Sr. Word Processing Typist	0312A	3.1	83,853	3.1	85,430
Principal Clerk-Typist	0312A	1.0	27,483	1.0	27,519
Offset Pressperson	0312A	1.5	43,667	1.5	44,133
Data Entry Operator	0310A	1.0	28,728	1.0	31,844
Telephone Operator	0310A	0.3	7,518	0.3	7,788
Word Processing Typist	0310A	5.4	137,058	5.4	137,471
Senior Clerk-Typist	0309A	0.7	19,793	0.7	19,819

Clerk-Typist	0307A	3.5	80,941	3.5	81,845	
Summer Intern	2252H	2.3	6,946	2.3	6,949	
Subtotal		268.4	\$10,332,673	259.8	\$10,120,860	(2)
Unclassified						
Chief Legal Counsel Board of Review	0898F	0.5	20,640	0.5	20,721	
Legal Counsel - ES	0889F	2.5	123,235	2.5	124,093	
Legal Counsel (Board of Review)	0870A	0.5	16,675	0.5	17,270	
Member, Board of Review (ES)	0870F	2.0	107,665	2.0	107,806	
Chairperson Member Board of Review (ES)	0864F	1.0	54,440	1.0	54,511	
Chief of Legal Services	0837A	0.1	6,579	0.1	6,696	
Administrator Dislocated Worker	0831A	0.1	7,540	0.1	7,550	
Administrative Secretary	0825A	0.6	24,994	0.6	25,782	
Senior Administrative Aide	0820A	0.6	20,088	0.6	20,694	
Confidential Secretary	0818A	1.0	35,857	1.0	37,054	
Director Dept of Employment & Training	0948F	0.4	46,723	0.4	46,783	
Subtotal		9.3	\$464,436	9.3	\$468,960	
Overtime			313,220		307,109	
Turnover			(74,546)		(86,277)	
Total Salaries		277.7	\$11,035,783	269.1	\$10,810,652	
Benefits						
Retirement			1,035,485		929,563	
Medical			1,659,748		1,576,231	
Medical Benefits Salary Disbursement			13,724		12,753	
FICA			840,026		827,014	
Payroll Accrual			49,997		-	
Total Salaries and Benefits		277.7	\$14,634,763	269.1	\$14,156,213	
Cost Per FTE Position			52,709		52,606	
Statewide Benefit Assessment			18,228		329,811	
Unemployment Compensation			22,871		-	
Workers' Compensation			109,672		-	
Payroll Costs		277.7	\$14,785,534	269.1	\$14,486,024	
Purchased Services						
Medical Services			74,072		74,806	
Educational/Professional Art Services			1,788		1,805	
Buildings and Grounds Maintenance			33,169		33,498	

Security Services	34,967	35,313
Legal Services	86,941	87,208
Management/Audit Services	1,496,052	1,558,705
Special Clerical Services	94,961	95,901
Miscellaneous Special Services	696,753	140,279
Total	\$2,518,703	\$2,027,515

Total Personnel	277.7	\$17,304,237	269.1	\$16,513,539
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Distribution by Source of Funds

General Revenue	0.9	58,205	0.9	59,653
Federal Funds	173.2	10,789,939	168.9	10,381,016
Restricted Receipts	-	-	20.4	1,245,330
Other Funds	103.6	6,456,093	78.9	4,827,540
Reconcile to FTE Authorization	16.9	-	-	-

Total: All Funds	277.7	\$17,304,237	269.1	\$16,513,539
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Department of Labor and Training

Injured Workers Services

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Asst Dir Div of Rehab & Ed (Labor)	0142A	1.0	82,155	1.0	82,259
Dir of Gen. Nursing Services	0140A	1.0	77,856	1.0	77,957
Chief of Legal Services	0139A	0.4	26,599	0.4	26,633
Asst. Dir Workers' Compensation	0138A	0.9	56,348	0.9	56,348
Hearing Officer	0133A	0.1	5,985	0.1	6,086
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	45,767	1.0	47,957
Office Manager	0123A	1.0	38,437	1.0	38,823
Chief Data Operations	0333A	0.4	26,391	0.4	26,513
Tech Support Spec I (UNIX/NTWK)	0328A	0.5	24,339	0.5	25,592
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	37,698	1.0	39,029
Unit Claims Manager	0326A	1.0	46,318	1.0	46,378
Supervising Trainer (Self Insur/WC)	0326A	1.0	45,801	1.0	46,160
Education Unit Representative	0326A	4.2	189,058	5.8	266,822
Claims Exam II (Wrkrs' Comp Adm FD)03	0325A	2.0	84,682	3.7	143,780
Senior Claims Examiner (Workers' Comp)	0325A	1.0	44,011	1.0	44,066
Systems Analyst	0324A	0.1	3,263	0.1	3,267
Compensation Claims Analyst	0322A	6.0	237,242	5.0	198,760
Management & Methods Analyst	0322A	0.3	9,955	0.3	10,244
Investigator (Donley Rehab Center)	0320A	1.0	38,094	1.0	38,142
Jr. Electronic Computer Programmer	0320A	1.0	35,018	1.0	35,062
Physical Therapy Assistant	0320A	6.0	185,887	7.0	218,011
Interpreting Interviewer (Portuguese)	0319A	1.0	34,357	1.0	34,632
Aquatic Therapy Assistant	0318A	1.0	27,070	1.0	27,682
Building Superintendent	0318A	1.0	30,164	1.0	30,963
Payroll Office supervisor	0317A	0.3	10,025	0.3	10,561
Administrative Aide	0316A	1.5	48,366	1.5	48,427
Management & Methods Analyst Trainee	0316A	0.1	2,358	0.1	2,400
Assistant Supervising Data Entry Operator	0314A	1.0	30,136	1.0	30,480
Supervising Word Processing Typist	0313A	1.0	30,136	1.0	30,565
Sr. word Processing Typist	0312A	2.0	54,081	2.0	55,175
Principal Clerk-Typist	0312A	1.0	29,942	1.0	29,980
Data Entry Operator	0310A	3.0	78,476	3.0	79,001
Word Processing Typist	0310A	3.0	74,699	3.0	75,144
Telephone Operator	0310A	0.3	8,247	0.3	8,543

Automobile Driver	0307A	1.0	26,727	1.0	26,849
Cleaner (Public Buildings)	0301W	2.0	29,711	2.0	29,925
Workers' Comp Patient Care Coordinator	0520A	4.0	218,595	4.0	221,870
Sr. Rehab Counselor (Rehab)	0B26A	2.0	90,659	3.0	138,437
Data Entry Unit Supervisor	0B21A	1.0	37,528	1.0	37,839
Clerk Secretary	0B16A	1.0	29,460	1.0	30,518
Summer Intern	2252H	0.5	1,552	0.5	1,552
Subtotal		58.6	\$2,233,193	62.9	\$2,428,432
Unclassified					
Chief, Fraud Investigator	0136A	1.0	67,132	1.0	67,132
Investigator Attorney WC	0130A	1.0	53,766	1.0	53,766
Fraud Investigator	0128A	6.0	318,329	6.0	321,558
Clerical	0113A	1.0	29,709	1.0	30,130
Subtotal		9.0	\$468,936	9.0	\$472,586
Overtime			8,097		7,939
Total Salaries		67.6	\$2,710,226	71.9	\$2,908,957
Benefits					
Retirement			255,573		256,740
Medical			390,584		499,919
Medical Benefits Salary Disbursement			8,011		8,607
FICA			207,332		222,534
Payroll Accrual			12,655		-
Total Salaries and Benefits		67.6	\$3,584,381	71.9	\$3,896,757
Cost Per FTE Position			53,023		54,197
Statewide Benefit Assessment			4,593		91,092
Unemployment Compensation			4,549		-
Workers' Compensation			107,825		-
Payroll Costs		67.6	\$3,701,348	71.9	\$3,987,849
Purchased Services					
Medical Services			1,178,000		1,100,000
Educational/Professional/Art Services			98,000		98,000
Buildings & Grounds Maintenance			13,198		13,329
Security Services			6,849		6,854
Legal Services			279		282

Management/Audit Services	404,400	408,900
Special Clerical Services	8,430	8,430
Miscellaneous Special Services	39,783	21,879
Total	\$1,748,939	\$1,657,674

Total Personnel	67.6	\$5,450,287	71.9	\$5,645,523
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Distribution by Source of Funds

Restricted Receipts	67.6	\$5,450,287	71.9	\$5,645,523
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Total: All Funds	67.6	\$5,450,287	71.9	\$5,645,523
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Department of Labor and Training

Labor Relations Board

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Labor Relations Case Agent	0328 A	1.0	48,917	1.0	49,680
Principal Clerk Stenographer	0313 A	1.0	26,803	1.0	26,838
Subtotal		2.0	\$75,720	2.0	\$76,518
Unclassified					
Administrator Labor Relations Board	0833A	1.0	63,860	1.0	63,860
Chairperson Labor Relations Board Member	0953F	-	9,889	-	9,889
Labor Relations Board Member	0952F	-	58,189	-	58,189
Subtotal		1.0	\$131,938	1.0	\$131,938
Turnover			(24,458)		(483)
Total Salaries		3.0	\$183,200	3.0	\$207,973
Benefits					
Retirement			17,276		12,423
Medical			21,301		30,385
FICA			14,015		15,947
Payroll Accrual			875		-
Total Salaries and Benefits		3.0	\$236,667	3.0	\$266,728
Cost Per FTE Position			78,889		88,909
Statewide Benefit Assessment			311		6,530
Workers' Compensation			30,073		-
Payroll Costs		3.0	\$267,051	3.0	\$273,258
Purchased Services					
Security Services			631		638
Legal Services			40,000		40,000

Special Clerical Services		9,600		9,600
Miscellaneous Special Services		2,564		-
Total		\$52,795		\$50,238
Total Personnel	3.0	\$319,846	3.0	\$323,496
Distribution by Source of Funds				
General Revenue	3.0	319,846	3.0	323,496
Total: All Funds	3.0	\$319,846	3.0	\$323,496

Legislature

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	260.0	12,335,351	260.0	12,335,351
Turnover		(112,313)		(112,312)
Total Salaries	260.0	12,223,038	260.0	12,223,039
Benefits				
Retirement		1,075,467		894,287
Medical		2,500,459		2,687,647
Medical Benefits Salary Disbursement		20,280		20,280
FICA		919,897		935,063
Payroll Accrual		44,088		-
Total Salaries and Benefits	260.0	\$16,783,229	260.0	\$16,760,316
Cost Per FTE Position		64,551		64,463
Statewide Benefit Assessment		20,778		383,803
Workers Compensation		57,000		-
Payroll Costs	260.0	16,861,007	260.0	17,144,119
Purchased Services				
Educational/Professional/Art Services		1,995		1,995
Building and Grounds Maintenance		9,527		9,527
Security Services		600		600
Legal Services		325,000		325,000
Management/Audit Services		1,235,000		1,235,000
Miscellaneous Special Services		317,791		317,791
Total		\$1,889,913		\$1,889,913
Total Personnel	260.0	\$18,750,920	260.0	\$19,034,032

Distribution by Source of Funds

General Revenue	249.6	18,138,243	249.4	18,397,951
Restricted Receipts	10.4	612,677	10.6	636,081
Total: All Funds	260.0	\$18,750,920	260.0	\$19,034,032

Legislature

General Assembly

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Senator		576,750		576,750
Representative		1,165,035		1,165,035
Comp of Clerks, Pages & Doorkeepers		332,996		332,996
Total Salaries	-	\$2,074,781	-	\$2,074,781
Benefits				
Retirement		376		376
Medical		1,032,412		1,110,101
Medical Benefits Salary Disbursement		20,280		20,280
FICA		158,721		158,721
Total Salaries and Benefits	-	\$3,286,570	-	\$3,364,259
Statewide Benefit Assessment		3,527		65,148
Payroll Costs	-	\$3,290,097	-	\$3,429,407
Purchased Services				
Legal Services		200,000		200,000
Management/Audit Services		1,000,000		1,000,000
Miscellaneous Special Services		25,000		25,000
Total		\$1,225,000		\$1,225,000
Total Personnel	-	\$4,515,097	-	\$4,654,407
Distribution by Source of Funds				
General Revenue	-	4,515,097	-	4,654,407
Total: All Funds	-	\$4,515,097	-	\$4,654,407

Legislature

Fiscal Advisory Staff to House Finance Committee

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
House Fiscal Advisor	1.0	103,441	1.0	103,441
Legal Counsel, House Fiscal Staff	1.0	66,227	1.0	66,227
Principal Legislative Budget Analyst	3.0	214,010	3.0	214,010
Senior Legislative Budget Analyst	1.0	67,766	1.0	67,766
Legislative Budget Analyst	2.0	86,610	2.0	86,610
Secretary	2.0	75,638	2.0	75,638
Subtotal	10.0	\$613,692	10.0	\$613,692
Total Salaries	10.0	\$613,692	10.0	\$613,692
Benefits				
Retirement		65,262		54,312
Medical		50,800		54,610
FICA		46,947		46,947
Statewide Benefit Assessment		1,043		19,270
Total Salaries and Benefits	10.0	\$777,744	10.0	\$788,831
Cost Per FTE Position		77,774		788,831
Purchased Services				
Management Audit Services		50,000		50,000
Total		\$50,000		\$50,000
Total Personnel	10.0	\$827,744	10.0	\$838,831
Distribution by Source of Funds				
General Revenue	10.0	827,744	10.0	838,831
Total: All Funds	10.0	\$827,744	10.0	\$838,831

Legislature

Legislative Council

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Director	1.0	66,029	1.0	66,029
Research Analyst	1.0	55,623	1.0	55,623
Legal Counsel	13.0	375,930	13.0	375,930
Legislative Staff Assistant	1.0	21,738	1.0	21,738
Legislative Researcher	1.0	29,017	1.0	29,017
Legislative Aide	1.0	43,995	1.0	43,995
Paralegal	1.0	49,878	1.0	49,878
Researcher	1.0	29,017	1.0	29,017
Secretary	5.0	181,594	5.0	181,594
Clerical	44.0	775,802	44.0	775,802
Proofer	1.0	19,383	1.0	19,383
Constituent Aide	1.0	24,902	1.0	24,902
Sup. Tech. Assistance	1.0	25,940	1.0	25,940
Subtotal	72.0	\$1,698,848	72.0	\$1,698,848
Total Salaries	72.0	\$1,698,848	72.0	\$1,698,848
Benefits				
Retirement		179,979		150,348
Medical		364,803		392,004
FICA		126,081		129,962
Payroll Accrual		8,561		-
Total Salaries and Benefits	72.0	\$2,378,272	72.0	\$2,371,162
Cost Per FTE Position		33,032		32,933
Statewide Benefit Assessment		2,888		53,344
Payroll Costs	72.0	\$2,381,160	72.0	\$2,424,506

Purchased Services

Legal Services		125,000		125,000
Total		\$125,000		\$125,000

Total Personnel	72.0	\$2,506,160	72.0	\$2,549,506
Distribution by Source of Funds				
General Revenue	72.0	2,506,160	72.0	2,549,506
Total: All Funds	72.0	\$2,506,160	72.0	\$2,549,506

Legislature

Joint Committee on Legislative Services

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Acting Chief of Staff				
Chief of Staff	2.0	154,206	2.0	154,206
Admin. Aide	1.0	44,560	1.0	44,560
Admin. Asst.	3.0	243,812	3.0	243,812
Admin. Coordinator	1.0	57,502	1.0	57,502
Asst. Law Rev. Offir	1.0	44,937	1.0	44,937
Assistant to the Speaker	1.0	98,593	1.0	98,593
Associate Policy Advisor	1.0	28,351	1.0	28,351
Clerical	4.0	131,196	4.0	131,196
Clerk	1.0	26,874	1.0	26,874
Computer Operator	1.0	38,133	1.0	38,133
Constituent Services Specialist	1.0	28,687	1.0	28,687
Director, Legis Press	1.0	60,209	1.0	60,209
Economist	1.0	96,017	1.0	96,017
Executive Assistant	1.0	44,935	1.0	44,935
Executive Director	1.0	52,067	1.0	52,067
Executive Director - LTC	1.0	50,769	1.0	50,769
Executive Director of Policy	1.0	107,808	1.0	107,808
House Parliamentarian	2.0	158,577	2.0	158,577
House Reading Clerk	1.0	55,594	1.0	55,594
House Recording Clerk	1.0	23,071	1.0	23,071
Law Revision Officer	1.0	41,653	1.0	41,653
Legal Counsel	5.0	362,861	5.0	362,861
Legal Counsel/Director of JCLS	1.0	91,136	1.0	91,136
Legislative Aide	20.0	647,103	20.0	647,103
Legislative Assistant	3.9	100,870	3.9	100,870
Legislative Coordinator	2.0	161,411	2.0	161,411
Legis. Personnel Adm	1.0	53,272	1.0	53,272
Legislative Project Coordinator	1.0	38,642	1.0	38,642
Office Manager/Conf. Secretary	1.0	43,848	1.0	43,848
Policy Aide	1.0	30,868	1.0	30,868
Policy Analyst	0.6	22,839	0.6	22,839
Press Operator	3.0	104,299	3.0	104,299

Press Room Foreman	1.0	33,840	1.0	33,840
Principal Legislative Budget Analyst	1.0	63,573	1.0	63,573
Project Coordinator	1.0	30,868	1.0	30,868
Publicist	2.0	94,441	2.0	94,441
Research/Policy Adv's	1.0	30,984	1.0	30,984
Roving Secretary	1.0	28,866	1.0	28,866
Secretary	20.0	811,383	20.0	811,383
Senate Communications Director	1.0	35,840	1.0	35,840
Senate Constituent Services Specialist	1.0	25,140	1.0	25,140
Senate Deputy Policy Advisor	1.0	45,885	1.0	45,885
Senate Financial Advisor	1.0	86,406	1.0	86,406
Sen. Reading Clerk	1.0	23,141	1.0	23,141
Sen. Recording Clerk	1.0	51,894	1.0	51,894
Senate Fiscal Analyst	2.0	67,435	2.0	67,435
Senate Parliamentarian/Aide	1.0	36,268	1.0	36,268
Senate Policy Advisor	1.0	69,539	1.0	69,539
Senate Policy Analyst	1.0	37,444	1.0	37,444
Senior Senate Clerk	1.0	21,898	1.0	21,898
Sr. Press Operator	1.0	31,273	1.0	31,273
Training Coordinator/Admin. Aide	0.7	19,027	0.7	19,027
Total Salaries	107.5	\$4,889,845	107.5	\$4,889,845
Turnover		(112,313)		(112,312)
Total Salaries and Benefits	107.5	\$4,777,532	107.5	\$4,777,533
Benefits				
Retirement		534,538		422,812
Medical		633,730		680,522
FICA		356,214		365,481
Payroll Accrual		22,763		
Total Salaries and Benefits	107.5	\$6,324,777	107.5	\$6,246,348
Cost Per FTE Position		58,835		58,106
Workers' Compensation		57,000		-
Statewide Benefit Assessment		8,122		150,015
Payroll Costs	107.5	6,389,899	107.5	6,396,363
Purchased Services				
Management Audit Services		60,000		60,000
Miscellaneous Special Services		150,000		150,000
Total		\$210,000		\$210,000

Legislative Data Services**Unclassified**

Internet Administrator	1.0	56,601	1.0	56,601
Confidential Secretary	1.0	32,388	1.0	32,388
Secretary	2.0	60,340	2.0	60,340
Director	1.0	80,845	1.0	80,845
Data Analyst	2.0	79,347	2.0	79,347
Computer Technician	3.0	165,004	3.0	165,004
Clerical	1.0	19,705	1.0	19,705
Legislative Aide	1.0	18,837	1.0	18,837

Total Salaries	12.0	\$513,067	12.0	\$513,067
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Benefits

Retirement		52,931		45,406
Medical		89,648		96,392
FICA		37,116		39,250
Payroll Accrual		2,412		

Total Salaries and Benefits	12.0	\$695,174	12.0	\$694,115
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Cost Per FTE Position		57,931		57,843
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Statewide Benefit Assessment		872		16,110
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Payroll Costs	12.0	\$696,046	12.0	\$710,225
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Purchased Services

Management/Audit Services		125,000		125,000
Miscellaneous Special Services		130,000		130,000
Total		\$255,000		\$255,000

Telecommunications - Cable TV**Unclassified**

Television Engineer	1.0	52,515	1.0	52,515
Engineering Tech	1.0	31,305	1.0	31,305
TV Director	1.0	41,133	1.0	41,133
TV Technician	5.0	139,992	5.0	139,992
TV Maintenance Engr	1.0	50,327	1.0	50,327
Secretary	1.0	34,361	1.0	34,361
Producer Director	1.0	55,666	1.0	55,666
General Manager	1.0	77,389	1.0	77,389
Work Study Interns	2.0	60,000	2.0	60,000

Total Salaries	14.0	\$542,688	14.0	\$542,688
Benefits				
Retirement		52,274		48,028
Medical		75,267		80,842
FICA		41,034		41,516
Payroll Accrual		2,544		
Total Salaries and Benefits	14.0	\$713,807	14.0	\$713,074
Cost Per FTE Position		50,986		50,934
Statewide Benefit Assessment		923		17,040
Payroll Costs	14.0	\$714,730	14.0	\$730,114
Distribution by Source of Funds:				
General Revenue	133.5	8,265,675	133.5	8,301,702
Total All Funds	133.5	\$8,265,675	133.5	\$8,301,702

Legislature

Office of the Auditor General

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Auditor General	1.0	107,826	1.0	107,826
Assistant Auditor General	1.0	88,461	1.0	88,461
Senior Audit Manager	3.0	211,111	3.0	211,111
Information Systems Audit Manager	1.0	70,587	1.0	70,587
Audit Manager	5.0	290,766	5.0	290,766
Legal Counsel	0.5	37,750	0.5	37,750
Supervising Auditor	3.0	132,512	3.0	132,512
Supervising EDP Auditor	1.0	43,127	1.0	43,127
Principal Auditor	7.0	269,340	7.0	269,340
Senior Auditor	6.0	223,566	6.0	223,566
Auditor	8.0	251,116	8.0	251,116
Data Systems Coordinator	1.0	33,603	1.0	33,603
Assistant Data Systems Coordinator	1.0	29,202	1.0	29,202
Office Manager	1.0	39,497	1.0	39,497
Executive Secretary	1.0	36,830	1.0	36,830
Senior Clerk Receptionist	1.0	29,412	1.0	29,412
Senior Word Process/Typist	1.0	34,380	1.0	34,380
Administrative Aide	1.0	23,141	1.0	23,141
Total Salaries	43.5	\$1,952,227	43.5	\$1,952,227
Benefits				
Retirement		184,831		168,562
Medical		247,972		266,916
FICA		149,943		149,345
Payroll Accrual		7,808		-
Total Salaries and Benefits	43.5	\$2,542,781	43.5	\$2,537,050
Cost Per FTE Position		58,455		58,323

Statewide Benefit Assessment		3,318		61,300
Payroll Costs	43.5	\$2,546,099	43.5	\$2,598,350
Purchased Services				
Educational/Professional/Art Services		1,995		1,995
Building and Grounds Maintenance		9,527		9,527
Security Services		600		600
Miscellaneous Special Services		7,878		7,878
Total		\$20,000		\$20,000
Total Personnel	43.5	\$2,566,099	43.5	\$2,618,350
Distribution by Source of Funds				
General Revenue	33.1	1,953,422	32.9	1,982,269
Restricted Receipts	10.4	612,677	10.6	636,081
Total: All Funds	43.5	\$2,566,099	43.5	\$2,618,350

Legislature

Special Legislative Commissions

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Executive Director	1.0	50,203	1.0	50,203
Total Salaries	1.0	\$50,203	1.0	\$50,203
Benefits				
Retirement		5,276		4,443
Medical		5,827		6,260
FICA		3,841		3,841
Total Salaries and Benefits	1.0	\$65,147	1.0	\$64,747
Cost Per FTE Position		65,147		64,747
Statewide Benefit Assessment		85		1,576
Payroll Costs	1.0	\$65,232	1.0	\$66,323
Purchased Services				
Miscellaneous Special Services		4,913		4,913
Total		\$4,913		\$4,913
Total Personnel	1.0	\$70,145	1.0	\$71,236
Distribution by Source of Funds				
General Revenue	1.0	70,145	1.0	71,236
Total: All Funds	1.0	\$70,145	1.0	\$71,236

Office of the Lieutenant Governor

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Lieutenant Governor	531F	1.0	80,000	1.0	80,000
Director of Public Affairs	839A	1.0	63,047	1.0	66,222
Assistant Administrator/Mngmnt & Finance	834A	1.0	61,137	1.0	63,366
Director of Operations	830A	1.0	51,546	1.0	53,424
Program Manager	830A	1.0	44,822	1.0	46,456
Special Assistant	829A	1.0	43,116	1.0	44,687
Executive Administrative Aide	820A	1.0	30,035	1.0	30,831
Planning & Programming Development Spec	820A	1.0	30,035	1.0	30,831
Executive Secretary	819A	1.0	29,450	1.0	29,840
Administrative Assistant	819A	1.0	29,125	1.0	30,227
Subtotal		10.0	\$462,313	10.0	\$475,884
Turnover					(6,384)
Total Salaries		10.0	\$462,313	10.0	\$469,500
Benefits					
Retirement			43,596		41,550
Medical			42,261		44,701
Medical Benefits Salary Disbursement			2,158		2,118
FICA			35,367		35,912
Payroll Accrual			1,849		-
Total Salaries and Benefits		10.0	\$587,544	10.0	\$593,781
Cost Per FTE Position			58,754		59,378
Statewide Benefit Assessment			786		14,742
Purchased Services					
Miscellaneous Special Services			79		79
Total Personnel		10.0	\$588,409	10.0	\$608,602

Secretary of State

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	57.2	2,280,674	57.2	2,336,650
Turnover		(67,415)		(66,260)
Total Salaries	57.2	\$2,213,259	57.2	\$2,270,390
Benefits				
Retirement		205,268		200,931
Medical		316,640		344,810
Medical Benefits Salary Disbursement		3,562		3,562
FICA		169,315		173,374
Payroll Accrual		8,836		-
Total Salaries and Benefits	57.2	\$2,916,880	57.2	\$2,993,067
Cost Per FTE Position		50,994		52,326
Statewide Benefit Assessment		3,763		71,290
Workers' Compensation		18,267		-
Payroll Costs	57.2	\$2,938,910	57.2	\$3,064,357
Purchased Services				
Educational/Professional/Art Services		4,800		4,800
Building and Grounds Maintenance		500		500
Security Services		2,563		2,563
Legal Services		98,500		106,500
Management/Audit Services		72,000		-
Special Clerical Services		21,825		40,000
Miscellaneous Special Services		124,385		119,000
Total		\$324,573		\$273,363
Total Personnel	57.2	\$3,263,483	57.2	\$3,337,720

Distribution by Source of Funds

General Revenue	51.9	2,961,171	51.9	3,018,575
Restricted Receipts	1.7	119,290	1.7	125,209
Internal Service Funds	3.6	183,022	3.6	193,936
Total: All Funds	57.2	\$3,263,483	57.2	\$3,337,720

Secretary of State Administration

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Unclassified					
Secretary of State	0531 F	1.0	80,000	1.0	80,000
Deputy Secretary of State/Chief of Staff	0838 A	1.0	73,876	1.0	76,298
Assistant Administrator/Policy & Programs	0837 A	1.0	66,199	1.0	66,285
Deputy Director - Community Affairs	0832 A	1.0	57,758	1.0	59,809
Director of Programming	0832 A	1.0	50,853	1.0	55,603
Staff Attorney	0829 A	0.6	29,678	0.6	31,023
Principal Planning & Program Specialist	0828 A	1.0	45,604	1.0	50,183
Fiscal Manager	0825 A	1.0	47,766	1.0	48,805
Administrative Assistant	0825 A	3.0	112,118	3.0	121,836
Administrative Assistant	0822 A	1.0	32,202	1.0	33,479
Senior Administrative Aide	0821 A	1.0	34,302	1.0	35,908
Administrative Assistant	0813 A	1.0	25,340	1.0	25,830
Interns (5)	0814 H	-	15,240	-	15,240
Subtotal		13.6	\$670,936	13.6	\$700,299
Turnover			(7,000)		(7,000)
Total Salaries		13.6	\$663,936	13.6	\$693,299
Benefits					
Retirement			62,608		61,357
Medical			71,120		77,298
Medical Benefits Salary Disbursements			2,080		2,080
FICA			50,791		52,739
Payroll Accrual			2,656		-
Total Salaries and Benefits		13.6	\$853,191	13.6	\$886,773
Cost Per FTE Position			62,735		65,204
Statewide Benefit Assessment			1,129		21,770
Payroll Costs		13.6	\$854,320	13.6	\$908,543

Purchased Services

Educational/Professional Services	800	800
Buildings and Grounds Maintenance	500	500
Legal Services	98,500	98,500
Special Clerical Services	5,000	5,000
Miscellaneous Special Services	40,000	40,000
Total	\$144,800	\$144,800

Total Personnel	13.6	\$999,120	13.6	\$1,053,343
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Distribution by Source of Funds

General Revenue	13.6	999,120	13.6	1,053,343
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Total: All Funds	13.6	\$999,120	13.6	\$1,053,343
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Secretary of State

State Archives

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Program Manager	0830 A	0.7	35,977	0.7	36,024
Sr Monitoring & Evaluation Specialist	0825 A	1.0	35,565	1.0	39,316
Sr Info & Public Relations Specialist	0824 A	1.0	35,003	1.0	36,625
Senior Clerk Typist	0807 A	0.7	18,091	0.7	18,114
Interns (2)	0814 H	0.0	6,096	0.0	6,096
Subtotal		3.4	\$130,732	3.4	\$136,175
Turnover			(8,015)		(8,015)
Total Salaries		3.4	\$122,717	3.4	\$128,160
Benefits					
Retirement			11,572		11,342
Medical			21,914		23,290
FICA			9,389		9,804
Payroll Accrual			533		-
Total Salaries and Benefits		3.4	\$166,125	3.4	\$172,596
Cost Per FTE Position			48,860		50,764
Statewide Benefit Assessment			208		4,024
Payroll Costs		3.4	\$166,333	3.4	\$176,620
Purchased Services					
Security Services			563		563
Miscellaneous Special Services			37,000		37,000
Total			\$37,563		\$37,563
Total Personnel		3.4	\$203,896	3.4	\$214,183

Distribution by Source of Funds

General Revenue	1.7	84,606	1.7	88,974
Restricted Receipts	1.7	119,290	1.7	125,209
Total: All Funds	3.4	\$203,896	3.4	\$214,183

Secretary of State Elections

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Deputy Director	0832 A	1.0	62,914	1.0	62,994
Administrative Assistant	0822 A	1.0	41,961	1.0	42,016
Administrative Assistant	0820 A	1.0	33,756	1.0	34,754
Subtotal		3.0	\$138,631	3.0	\$139,764
Turnover			(5,756)		(5,756)
Total Salaries		3.0	\$132,875	3.0	\$134,008
Benefits					
Retirement			12,529		11,859
Medical			22,582		24,564
FICA			10,165		10,252
Payroll Accrual			532		-
Total Salaries and Benefits		3.0	\$178,683	3.0	\$180,683
Cost Per FTE Position			59,561		60,228
Statewide Benefit Assessment			226		4,208
Payroll Costs		3.0	\$178,909	3.0	\$184,891
Purchased Services					
Educational/Professional/Art Services			4,000		4,000
Security Services			400		400
Legal Services			-		8,000
Special Clerical Services			6,825		25,000
Miscellaneous Special Services			26,000		26,000
Total			\$37,225		\$63,400
Total Personnel		3.0	\$216,134	3.0	\$248,291

Distribution by Source of Funds

General Revenue	3.0	216,134	3.0	248,291
Total: All Funds	3.0	\$216,134	3.0	\$248,291

Secretary of State

State Library

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
State Librarian	0826 A	1.0	46,055	1.0	46,115
Administrative Assistant	0822 A	2.0	65,157	2.0	67,584
Administrative Secretary	0816 A	1.0	30,476	1.0	31,634
Intern (1)	0814 H	-	3,048	-	3,048
Subtotal		4.0	\$144,736	4.0	\$148,381
Turnover			(2,580)		(2,580)
Total Salaries		4.0	\$142,156	4.0	\$145,801
Benefits					
Retirement			13,406		12,904
Medical			10,782		11,615
Medical Benefits Salary Disbursements			156		156
FICA			10,875		11,154
Payroll Accrual			569		-
Total Salaries and Benefits		4.0	\$177,944	4.0	\$181,630
Cost Per FTE Position			44,486		45,408
Statewide Benefit Assessment			242		4,578
Workers' Compensation			18,267		-
Payroll Costs		4.0	\$196,453	4.0	\$186,208
Total Personnel		4.0	\$196,453	4.0	\$186,208
Distribution by Source of Funds					
General Revenue		4.0	196,453	4.0	186,208
Total: All Funds		4.0	\$196,453	4.0	\$186,208

Secretary of State

Office of Public Information

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Unclassified					
Deputy Director	0832 A	1.0	51,193	1.0	55,603
Sr Policy Analyst/Public Information	0831 A	1.0	47,574	1.0	50,882
Administrative Assistant	0825 A	3.0	117,274	3.0	123,117
Public Ed & Info Coordinator	0824 A	1.0	33,216	1.0	35,000
Administrative Assistant	0820 A	1.0	33,756	1.0	34,754
Administrative Assistant	0816 A	1.0	29,025	1.0	30,293
Interns (2)	0814 H	-	6,096	-	6,096
Subtotal		8.0	\$318,134	8.0	\$335,745
Turnover			(17,889)		(17,717)
Total Salaries		8.0	\$300,245	8.0	\$318,028
Benefits					
Retirement			28,313		28,146
Medical			39,710		43,170
Medical Benefits Salary Disbursement			390		390
FICA			22,969		24,316
Payroll Accrual			1,201		-
Total Salaries and Benefits		8.0	\$392,828	8.0	\$414,050
Cost Per FTE Position			49,104		51,756
Statewide Benefit Assessment			510		9,986
Payroll Costs		8.0	\$393,338	8.0	\$424,036
Purchased Services					
Special Clerical Services			3,000		3,000
Miscellaneous Special Services			10,000		10,000
Total			\$13,000		\$13,000

Total Personnel	8.0	\$406,338	8.0	\$437,036
Distribution by Source of Funds				
General Revenue	8.0	406,338	8.0	437,036
Total: All Funds	8.0	\$406,338	8.0	\$437,036

Secretary of State

Internal Service Programs

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Program Manager	0830 A	0.3	15,419	0.3	15,439
Special Projects Coordinator	0827 A	1.0	38,575	1.0	41,000
Sr Info & Public Relations Specialist	0824 A	1.0	27,293	1.0	38,644
Administrative Assistant term 7/30/99	0822 A	-	5,021	-	-
Senior Clerk Typist	0807 A	0.3	7,753	0.3	7,763
Assistant Records Analyst	0319 A	1.0	35,185	1.0	35,259
Subtotal		3.6	\$129,246	3.6	\$138,105
Total Salaries		3.6	\$129,246	3.6	\$138,105
Benefits					
Retirement			12,188		12,223
Medical			25,102		28,317
Medical Benefits Salary Disbursement			390		390
FICA			9,887		10,565
Payroll Accrual			604		-
Total Salaries and Benefits		3.6	\$177,417	3.6	\$189,600
Cost Per FTE Position			49,283		52,667
Statewide Benefit Assessment			220		4,336
Payroll Costs		3.6	\$177,637	3.6	\$193,936
Purchased Services					
Miscellaneous Special Services			5,385		-
Total			\$5,385		-
Total Personnel		3.6	\$183,022	3.6	\$193,936

Distribution by Source of Funds

Internal Service Funds	3.6	183,022	3.6	193,936
Total: All Funds	3.6	\$183,022	3.6	\$193,936

Office of the General Treasurer

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	86.5	3,592,086	87.5	3,687,258
Overtime		26,500		44,175
Turnover		(54,887)		(95,959)
Total Salaries	86.5	\$3,563,699	87.5	\$3,635,474
Benefits				
Retirement		333,728		317,829
Medical		433,990		505,809
Medical Benefits Salary Disbursement		13,046		13,183
FICA		270,377		278,114
Payroll Accrual		17,483		-
Total Salaries and Benefits	86.5	\$4,632,323	87.5	\$4,750,409
Cost Per FTE Position		53,534		54,272
Statewide Benefit Assessment		6,013		112,766
Unemployment Compensation		7,278		-
Workers' Compensation		3,177		-
Payroll Costs	86.5	\$4,648,791	87.5	\$4,863,175
Purchased Services				
Medical Services		72,500		78,600
Educational/Professional/Art Services		9,325		10,225
Buildings and Grounds Maintenance		100		100
Legal Services		338,732		382,392
Management/Audit Services		5,663,240		7,963,240
Special Clerical Services		3,500		8,000
Miscellaneous Special Services		186,345		192,466
Total		\$6,273,742		\$8,635,023
Total Personnel	86.5	\$10,922,533	87.5	\$13,498,198

Distribution by Source of Funds

General Revenue	35.1	2,194,239	35.4	2,265,715
Federal Funds	5.2	243,736	5.4	245,036
Restricted Receipts	9.6	695,639	9.4	700,508
Other Funds	36.6	7,788,919	37.3	10,286,939
Total: All Funds	86.5	\$10,922,533	87.5	\$13,498,198

Office of the General Treasurer

General Treasury

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Unclassified					
Director	0845 A	0.9	69,855	0.9	72,695
Deputy General Treasurer Administration	0843 A	0.3	31,187	0.3	32,473
Deputy General Treasurer Finance	0843 A	0.5	41,216	0.5	41,216
Assistant Director Planning, Policy & Reg.	0843 A	0.2	12,327	0.2	12,365
Cash Manager	0841 A	0.9	67,824	0.9	67,824
Sr. Policy Associate	0838 A	0.7	41,294	0.7	43,323
Public Information Officer	0835 A	1.0	53,789	1.0	55,830
Chief Business Office Manager	0833 A	1.0	57,664	1.0	57,664
Information Systems Coordinator	0831 A	0.5	21,629	0.5	22,450
Senior Financial Officer	0829 A	0.5	24,269	0.5	24,847
Fiscal Management Supervisor	0829 A	1.0	42,881	1.0	44,445
Manager Unclaimed Property	0829 A	0.1	5,425	0.1	5,425
Reconciliation Supervisor	0829 A	1.0	42,881	1.0	44,445
Admin Clerk of Office Services	0827 A	0.5	19,925	0.5	20,674
Administrative Assistant/Confidential Secty	0824 A	0.5	17,424	0.5	18,716
Research Aide	0810 A	0.5	11,786	0.5	11,984
Confidential Secretary	0822 A	1.0	30,688	1.0	32,808
Constituent Service Representative	0820 A	1.0	34,754	1.0	35,327
Policy Secretary	0816 A	1.0	29,414	1.0	30,105
General Treasurer	0531 F	1.0	80,000	1.0	80,000
Fiscal Management/Debt Analysis	0329 A	1.0	57,106	1.0	57,106
Reconciliation Accountant	0326 A	3.0	130,638	3.0	135,583
Senior Investment Officer	0323 A	0.8	34,604	0.8	36,219
Senior Management Analyst	0323 A	0.7	25,983	0.7	25,983
Intermediate Accountant	0320 A	1.0	38,064	1.0	38,064
Administrative Assistant/Purchasing Agent	0320 A	0.5	18,240	0.5	18,996
Investment Assistant	0320 A	0.9	35,339	0.9	35,339
Special Field Investment	0318 A	0.5	18,236	0.5	18,346
Receipts Coordinator	0318 A	1.0	31,336	1.0	32,405
Ledger Coordinator	0318 A	1.0	30,915	1.0	32,408
Business Services Specialist	0318 A	1.0	35,987	1.0	35,987
Senior Administrative Aide	0317 A	1.7	57,394	1.7	58,505

Administrative Aide	0316 A	1.0	33,422	1.0	33,422
Administrative Assistant	0316 A	0.5	16,711	0.5	16,711
Personnel Aide	0316 A	0.5	15,082	0.5	15,523
Principal Acct. Clerk	0316 A	1.0	29,733	1.0	30,516
Clerical III	0315 A	1.0	28,291	1.0	28,918
Administrative Assistant	0315 A	1.0	30,955	1.0	30,955
Archives & Records Management Aide	0315 A	1.0	32,126	1.0	33,066
Fiscal Clerk	0314 A	2.0	59,898	2.0	60,613
Courier	0314 A	1.0	35,151	1.0	35,151
Clerical II	0314 A	1.0	27,227	1.0	27,729
Data Entry Operator	0312 A	1.0	24,715	1.0	25,141
Clerical Telephone Operator	0312 A	1.0	27,309	1.0	27,791
Subtotal		39.0	1,610,694	39.0	1,645,093
Turnover			(25,874)		(39,971)
Total Salaries		39.0	\$1,584,820	39.0	\$ 1,605,122
Benefits					
Retirement			148,570		142,054
Medical			214,578		232,103
FICA			121,486		122,791
Medical Benefits Salary Disbursement			3,894		3,797
Payroll Accrual			6,790		-
Total Salaries and Benefits		39.0	\$2,080,138	39.0	\$2,105,867
Cost Per FTE Position			53,378		54,038
Statewide Benefit Assessment			2,694		50,400
Unemployment Compensation			5,038		-
Workers' Compensation			3,177		-
Payroll Costs		39.0	\$2,091,047	39.0	\$2,156,267
Purchased Services					
Educational/Professional/Art Services			1,225		1,225
Legal Services			29,432		29,432
Management/Audit Services			20,000		20,000
Miscellaneous Special Services			150,884		151,037
Total			\$201,541		\$201,694
Total Personnel		39.0	\$2,292,588	39.0	\$2,357,961

Distribution by Source of Funds

General Revenue	31.3	1,927,106	31.3	1,991,684
Federal Funds	4.6	216,718	4.6	217,515
Other Funds	3.1	148,764	3.1	148,762
Total: All Funds	39.0	\$2,292,588	39.0	\$2,357,961

Office of the General Treasurer

State Retirement System

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Director	0842 A	1.0	83,171	1.0	83,171
Assistant Director	0836 A	1.0	74,865	1.0	74,865
Assistant Director Member Service	0832 A	1.0	55,602	1.0	55,602
Assistant Director Finance	0831 A	1.0	53,531	1.0	53,531
Manager	0829 A	-	-	1.0	44,485
Administrative Assistant/Secretary	0821 A	1.0	37,894	1.0	37,894
Accounting Manager	0828 A	1.0	45,335	1.0	44,445
Retirement/Retiree Health Manager	0828 A	1.0	52,686	1.0	45,335
Policy & Benefit Comm Manager	0826 A	1.0	36,997	1.0	37,132
Principal Projects Manager	0326 A	1.0	50,554	1.0	50,881
Retirement Analyst	0323 A	3.0	121,036	3.0	124,099
Senior Retirement Counselor	0321 A	2.0	70,201	2.0	74,466
Field Investigator	0320 A	1.0	37,770	1.0	37,770
Retirement Counselor	0318 A	1.0	32,405	1.0	32,405
Administrative Aide	0316 A	4.0	128,557	4.0	131,154
Retirement Central Clerk	0314 A	1.0	30,100	1.0	30,527
Clerical II (Data Support Asst)	0314 A	1.0	25,785	1.0	25,913
Retirement Customer Support Clerk	0312 A	3.0	81,556	3.0	83,291
Director	0841 A	0.1	8,218	0.1	8,552
Asst. Dir., Planning, Policy & Reg.	0841 A	0.5	36,982	0.5	37,094
Senior Policy Associate	0838 A	0.3	17,697	0.3	18,567
Admin. Clerk of Office Services	0827 A	0.5	19,925	0.5	20,674
Administrative Assistant/Conf Secretary	0824 A	1.2	45,477	1.2	45,000
Research Aide	0810 A	0.5	11,786	0.5	11,984
Policy Secretary	0814 A	0.1	1,548	0.1	1,548
Deputy General Treasurer Admin	0843 A	0.5	41,277	0.5	42,978
Information Systems Coordinator	0831 A	0.4	16,106	0.4	16,718
Senior Financial Officer	0829 A	0.2	7,925	0.2	8,113
Administrative Assistant/Purchasing	0320 A	0.1	2,364	0.1	2,462
Personnel Aide	0316 A	0.3	7,656	0.3	7,877
Deputy General Treasurer/Finance	0843 A	0.4	32,973	0.4	32,973
Cash Manager	0841 A	0.2	11,969	0.2	11,969
Fiscal Mgt./Administrative Officer	0329 A	1.0	55,091	1.0	55,272

Accountant/Investment Analyst	0326 A	1.3	57,711	1.3	57,711
Senior Investment Officer	0323 A	0.2	8,651	0.2	9,055
Senior Mgt. Analyst	0323 A	0.3	12,798	0.3	12,798
Investment Assistant	0320 A	0.1	3,927	0.1	3,927
Sr. Administrative Aide	0317 A	0.3	10,669	0.3	10,859
Subtotal		33.2	1,428,795	34.2	1,483,097
Overtime			22,500		38,835
Turnover			(23,075)		(32,463)
Total Salaries		33.2	\$1,428,220	34.2	\$1,489,469
Benefits					
Retirement			134,735		128,380
Medical			127,624		173,077
Medical Benefits Salary Disbursement			8,372		8,372
FICA			107,732		113,945
Payroll Accrual			8,095		-
Total Salaries and Benefits		33.2	\$1,814,778	34.2	\$1,913,243
Cost Per FTE Position			54,744		56,025
Statewide Benefit Assessment			2,389		45,550
Unemployment Compensation			2,240		-
Payroll Costs		33.2	\$1,819,407	34.2	\$1,958,793
Purchased Services					
Medical Services			72,500		78,600
Educational/Professional/Art Services			8,100		9,000
Legal Services			234,000		275,000
Management/Audit Services			5,500,000		7,800,000
Special Clerical Services			2,500		7,000
Miscellaneous Special Services			3,648		9,784
Total			\$5,820,748		\$8,179,384
Total Personnel		33.2	\$7,640,155	34.2	\$10,138,177
Distribution by Source of Funds					
Other Funds		33.2	7,640,155	34.2	10,138,177
Total: All Funds		33.2	\$7,640,155	34.2	\$10,138,177

Office of the General Treasurer

Unclaimed Property

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Unclassified					
Manager Unclaimed Property	0829 A	0.9	48,821	0.9	48,821
Administrative Assistant	0320 A	1.0	36,410	1.0	38,065
Field Auditor	0318 A	1.0	30,862	1.0	30,862
Special Field Investment	0318 A	0.5	18,236	0.5	18,346
Administrative Assistant	0316 A	0.5	16,711	0.5	16,711
Assistant Administrative/Clerk	0316 A	1.0	30,516	1.0	30,963
Chief Clerk Reconciliation	0314 A	1.0	30,146	1.0	30,146
General Operations Assistant	0314 A	1.0	26,601	1.0	27,307
Deputy General Treasurer Administration	0843 A	0.2	18,345	0.2	19,102
Information Systems Coordinator	0831 A	0.1	5,982	0.1	6,210
Senior Financial Officer	0829 A	0.3	12,382	0.3	12,677
Administrative Asst/Conf. Secretary	0824 A	0.1	4,783	0.1	4,944
Administrative Asst/Purchasing	0320 A	0.3	9,793	0.3	10,201
Personnel Aide	0316 A	0.1	3,686	0.1	3,793
Asst. Director, Planning & Reg.	0843 A	0.2	12,327	0.2	12,365
Director	0845 A	0.1	4,109	0.1	4,276
Subtotal		8.2	\$309,710	8.2	\$314,789
Overtime			4,000		5,340
Turnover			-		(15,859)
Total Salaries		8.2	\$313,710	8.2	\$304,270
Benefits					
Retirement			29,206		26,456
Medical			44,682		53,349
Medical Benefits Salary Disbursement			780		624
FICA			23,382		23,277
Payroll Accrual			1,464		-
Total Salaries and Benefits		8.2	\$413,224	8.2	\$407,976

Cost Per FTE Position		50,149		49,512
Statewide Benefit Assessment		527		9,386
Payroll Costs	8.2	\$413,751	8.2	\$417,362
Purchased Services				
Buildings and Grounds Maintenance		100		100
Management/Audit Services		135,000		135,000
Special Clerical Services		1,000		1,000
Miscellaneous Special Services		206		72
Total		\$136,306		\$136,172
Total Personnel	8.2	\$550,057	8.2	\$553,534
Distribution by Source of Funds				
Restricted Receipts	8.2	550,057	8.2	553,534
Total: All Funds	8.2	\$550,057	8.2	\$553,534

Office of the General Treasurer
Rhode Island Refunding Bond Authority

	FY 2000	FY 2001
Grade		

Total: All Funds	0.4	\$75,403	0.4	\$72,610
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Office of the General Treasurer

Crime Victim Compensation

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Unclassified					
Principal Project Manager	0829 A	1.0	47,170	1.0	47,170
PT Legal Counsel (20 hrs)	0826 A	1.0	50,307	1.0	50,860
Administrative Aide	0316 A	1.0	31,969	1.0	31,969
Administrative Aide	0315 A	1.0	30,881	1.0	30,955
Administrative Assistant	0312 A	1.0	26,012	1.0	26,140
Information System Coordinator	0831 A	0.1	2,301	0.1	2,388
Senior Financial Officer	0829 A	0.1	4,953	0.1	5,071
Administrative Asst/Conf Secretary	0824 A	0.2	5,125	0.2	5,297
Administrative Assistant/Purchasing	0320 A	0.1	3,377	0.1	3,518
Personnel Aide	0316 A	0.1	1,985	0.1	2,042
Ast. Dir. Planning, Policy & Reg.	0841 A	0.3	20,546	0.3	20,608
Subtotal		5.7	224,626	5.7	226,018
Turnover			(5,938)		(6,746)
Total Salaries		5.7	\$218,688	5.7	\$219,272
Benefits					
Retirement			19,495		19,404
Medical			42,590		44,858
Medical Benefits Salary Disbursement			-		390
FICA			16,430		16,774
Payroll Accrual			1,048		-
Total Salaries and Benefits		5.7	\$298,251	5.7	\$300,698
Cost Per FTE Position			52,142		52,570
Statewide Benefit Assessment			372		6,885
Payroll Costs		5.7	298,623	5.7	\$307,583

Purchased Services

Legal Services	64,100	66,760
Miscellaneous Special Services	1,607	1,573
Total	\$65,707	\$68,333

Total Personnel	5.7	\$364,330	5.7	\$375,916
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Distribution by Source of Funds

General Revenue	3.7	191,730	3.7	201,421
Federal Funds	0.7	27,018	0.9	27,521
Restricted Receipts	1.4	145,582	1.2	146,974

Total: All Funds	5.7	\$364,330	5.7	\$375,916
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Boards for Design Professionals

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Aide	312A	2.0	56,433	2.0	57,816
Administrative Assistant	312A	1.0	26,271	1.0	26,804
Administrative Assistant	821A	1.0	32,660	1.0	33,617
Subtotal		4.0	\$115,364	4.0	\$118,237
Overtime			2,884		2,870
Total Salaries		4.0	\$118,248	4.0	\$118,237
Benefits					
Retirement			10,879		10,464
Medical			27,530		29,548
FICA			9,046		9,265
Payroll Accrual			540		-
Total Salaries and Benefits		4.0	\$166,243	4.0	\$170,384
Cost Per FTE Position			41,561		42,596
Statewide Benefit Assessment			196		3,713
Payroll Costs		4.0	\$166,439	4.0	\$174,097
Purchased Services					
Legal Services			24,800		35,800
Total			\$24,800		\$35,800
Total Personnel		4.0	\$191,239	4.0	\$209,897
Distribution by Source of Funds					
General Revenue		4.0	191,239	4.0	209,897
Total: All Funds		4.0	\$191,239	4.0	\$209,897

Board of Elections

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commission Chairman	0510 F	1.0	7,000	1.0	7,000
Commissioners	0510 F	6.0	42,000	6.0	42,000
Chief of Staff	0839 A	1.0	75,964	1.0	78,388
Chief Auditor	0288 F	1.0	54,626	1.0	54,793
General Foreman	0327 A	1.0	49,487	1.0	50,711
Legal Counsel	0828 F	1.0	45,704	1.0	45,843
Coordinator, Special Projects	0827 A	2.0	90,990	2.0	93,382
Administrative Assistant	0383 F	1.0	42,528	1.0	42,581
Special Projects Manager	0322 A	1.0	40,928	1.0	40,981
Planning & Program Dev. Spec.	0320 A	1.3	39,458	1.3	41,294
Assistant Administrative Officer	0317 A	1.0	27,260	1.0	27,888
Senior Invest/Vendor Analyst	0317 A	1.0	35,679	1.0	35,898
Senior Administrative Aide	0317 A	1.0	28,848	1.0	30,449
Secretary/Receptionist	0306 A	1.0	22,600	1.0	23,072
Senior Clerk	0308 A	1.0	26,334	1.0	26,334
Subtotal		21.3	\$629,406	21.3	\$640,614
Turnover			(13,517)		(6,136)
Total Salaries		21.3	\$615,889	21.3	\$634,478
Benefits					
Retirement			53,193		52,080
Medical			94,500		105,569
Medical Benefits Salary Disbursements			312		780
FICA			49,340		52,940
Other			133		150
Holiday Pay			-		3,320
Payroll Accrual			2,769		-
Total Salaries and Benefits		21.3	\$816,136	21.3	\$849,317
Cost Per FTE Position			38,316		39,874
Temporary and Seasonal			30,774		61,548
Statewide Benefit Assessment			1,099		21,855

Unemployment Compensation		3,000		-
Workers' Compensation		200		-
Payroll Costs	21.3	\$851,209	21.3	\$932,720
Purchased Services				
Buildings and Grounds Maintenance		3,360		3,360
Security Services		360		360
Management/Audit Services		-		50,000
Special Clerical Services		1,200		1,800
Miscellaneous Special Services		12,500		25,000
Total		\$17,420		\$80,520
Total Personnel	21.3	\$868,629	21.3	\$1,013,240
Distribution by Source of Funds				
General Revenue	21.3	868,629	21.3	1,013,240
Total: All Funds	21.3	\$868,629	21.3	\$1,013,240

Rhode Island Ethics Commission

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director/Chief Prosecutor	0845 A	1.0	91,369	1.0	93,302
Staff Attorney V	0836 A	1.0	52,306	1.0	55,771
Senior Confidential Investigator	0832 A	1.0	52,886	1.0	53,260
Special Assistant to the Director	0832 A	1.0	50,980	1.0	53,666
Assistant Administrative Officer	0821A	1.0	34,405	1.0	34,450
Deputy Chief Investigator	0824 A	1.0	29,915	1.0	34,880
Legal Assistant	0820 A	1.0	30,950	1.0	31,910
Administrative Assistant	0816 A	1.0	31,928	1.0	32,472
Legal Secretary II	0813 A	1.0	25,708	1.0	26,277
Research Aide	0810 A	1.0	26,234	1.0	26,268
Subtotal		10.0	\$426,681	10.0	\$442,256
Turnover			(8,551)		-
Total Salaries		10.0	\$418,130	10.0	\$442,256
Benefits					
Retirement			39,429		39,139
Medical			58,095		65,748
Medical Benefits Salary Disbursement			1,690		1,690
FICA			30,935		32,525
Payroll Accrual			1,671		-
Total Salaries and Benefits		10.0	\$549,950	10.0	\$581,358
Cost Per FTE Position			54,995		58,136
Statewide Benefit Assessment			711		13,887
Payroll Costs		10.0	\$550,661	10.0	\$595,245
Purchased Services					
Legal Services			15,000		15,000
Management/Audit Services			47,000		20,000
Special Clerical Services			5,000		3,000

Miscellaneous Special Services		23,500		20,000
Total		\$90,500		\$58,000
Total Personnel	10.0	\$641,161	10.0	\$653,245
Distribution by Source of Funds				
General Revenue	10.0	641,161	10.0	653,245
Total: All Funds	10.0	\$641,161	10.0	\$653,245

Office of the Governor

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Governor	527F	1.0	95,000	1.0	95,000
Chief of Staff	850	1.0	103,711	1.0	109,809
Executive Director	847	1.0	97,499	1.0	100,065
Director	845	2.0	194,914	2.0	198,578
Deputy Chief of Staff	845	1.0	88,243	1.0	88,861
Assistant Director of Plng., Policy, Reg.	843	1.0	84,175	1.0	86,553
Executive Assistant Policy & Prog. Rev.	843	2.0	153,243	2.0	165,131
Deputy Exec. Assistant/Communications	841	1.0	79,746	1.0	79,793
Staff Attorney VII	840	1.0	76,416	1.0	76,416
Director of Public Affairs	840	1.0	72,777	1.0	72,777
Public Information Officer/Washington, DC	839	1.0	69,805	1.0	73,039
Executive Assistant	836	1.0	58,561	1.0	60,703
Supervisor of Fiscal Services	834	2.0	108,143	2.0	110,012
Policy Analyst	833	3.0	152,519	3.0	158,409
Policy Analyst Federal	833	1.0	54,917	1.0	54,917
Special Assistant to the Director	832	1.0	59,772	1.0	59,772
Staff Attorney III	832	1.0	48,426	1.0	50,196
Senior Policy Analyst/Public Information	831	2.0	103,331	2.0	104,513
Supervisor of Employee Relations	828	1.0	53,874	1.0	53,874
Special Project Coordinator	827	1.0	44,970	1.0	45,809
Administrative Assistant	825	4.0	156,528	4.0	160,452
Public Information Assistant	825	1.0	37,142	1.0	38,561
Public Information Assistant	823	1.0	32,036	1.0	34,263
Executive Secretary	823	3.0	104,472	3.0	109,330
Administrative Support Specialist	823	1.0	33,370	1.0	34,263
Administrative Assistant	822	1.0	35,112	1.0	35,758
Administrative Assistant	821	2.0	61,958	2.0	63,724
Administrative Assistant/Secretary	821	5.0	164,482	5.0	171,073
Administrative Secretary	818	1.0	33,948	1.0	33,948
Administrative Assistant	816	5.0	136,599	5.0	140,055
Subtotal		50.0	\$2,595,689	50.0	\$2,665,654
Turnover			(76,416)		(77,686)
Total Salaries		50.0	\$2,519,273	50.0	\$2,587,968
Benefits					
Retirement			237,791		231,247

Office of the Governor

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical			273,554		293,817
Medical Benefits Salary Disbursement			4,290		4,290
FICA			192,906		199,892
Payroll Accrual			10,124		-
Total Salaries and Benefits		50.0	\$3,237,938	50.0	\$3,317,214
Cost Per FTE Position			64,759		66,344
Statewide Benefit Assessment			4,325		82,047
Temporary and Seasonal			25,000		25,000
Unemployment Compensation			13,898		-
Payroll Costs		50.0	\$3,281,161	50.0	\$3,424,261
Purchased Services					
Miscellaneous Special Services			404		372
Total Personnel		50.0	\$3,281,565	50.0	\$3,424,633
Distribution by Source of Funds					
General Revenue		49.0	3,209,205	49.0	3,350,844
Federal Funds		1.0	72,360	1.0	73,789
Total: All Funds		50.0	\$3,281,565	50.0	\$3,424,633

Public Utilities Commission

		FY 2000		FY 2001	
		Grade	FTE	Cost	FTE
Classified					
Chief of Legal Services	0139 A	1.0	74,490	1.0	74,584
Public Utilities Admin. & Operations Officer	0138 A	1.0	55,323	1.0	57,418
Chief Financial Analyst	0138 A	1.0	74,088	1.0	75,451
Chief Public Utilities Accountant	0138 A	1.0	71,737	1.0	73,090
Associate Administrator, Operations	0136 A	1.0	68,234	1.0	69,434
Assoc. Public Util. Admin-Counsel Cable TV	0136 A	1.0	50,969	1.0	52,831
Assistant to Chief Public Utilities Accountant	0034 A	1.0	62,787	1.0	64,814
Senior Legal Counsel	0134 A	1.0	47,570	1.0	49,038
Rate Analyst V	0033 A	2.0	105,828	3.0	153,564
Public Utilities Policy & Hearing Officer	0131 A	1.0	56,957	1.0	57,029
Assoc. Public Utilities Adm for Motor Carriers	0130 A	1.0	54,353	1.0	54,995
Chief of Information and Public Relations	0029 A	-	-	1.0	37,827
Public Utilities Engineering Specialist 2	0028 A	2.0	76,086	2.0	78,908
Supervisor Computer Operations	0028 A	1.0	50,909	1.0	50,973
Public Utilities Analyst IV	0027 A	2.0	91,285	2.0	92,181
Commissioin Records Clerk	0025 A	1.0	42,331	1.0	42,384
Public Utility Engineering Specialist 1	0025 A	2.0	65,252	2.0	67,480
Senior Auditor	0025 A	1.0	32,494	1.0	32,626
Chief Consumer Agent	0024 A	1.0	34,035	1.0	35,136
Public Utilities Analyst II	0022 A	1.0	39,127	1.0	39,719
Consumer Agent	0018 A	2.0	57,698	2.0	58,637
System Support Technician	0018 A	1.0	28,982	1.0	29,618
Field Investigator	0016 A	3.0	84,697	3.0	85,734
Clerk Secretary	0016 A	1.0	32,172	1.0	32,213
Planning Technician	0016 A	1.0	33,155	1.0	33,197
Principal Clerk Stenographer	0013 A	1.0	28,724	1.0	28,761
Senior Clerk Typist	0009 A	1.0	28,193	1.0	28,230
Subtotal		33.0	\$1,447,476	35.0	\$1,555,874
Unclassified					
Administrator, Division of Public Util. & Car.	0847 A	1.0	98,286	1.0	98,410
Chairman (PUC)	0842 A	1.0	91,063	1.0	93,522
Member (PUC)	0839 A	2.0	142,315	2.0	142,600
Chief of Legal Services	0837 A	1.0	71,944	1.0	72,034
Director of Energy, Policy and Planning	0733 A	1.0	63,714	1.0	67,086
Administive Assistant/Secretary	0821 A	1.0	31,882	1.0	34,428
Confidential Secretary and Office Manager	0818 A	1.0	36,364	1.0	37,034
Administrative Secretary	0816 A	1.0	34,938	1.0	34,982

Subtotal	9.0	\$570,506	9.0	\$580,096
Overtime		10,500		10,194
Turnover		(23,387)		(71,112)
Total Salaries	42.0	\$2,005,095	44.0	\$2,075,052
Benefits				
Retirement		188,088		182,739
Medical		241,194		274,929
Medical Benefits Salary Disbursement		5,980		5,980
FICA		151,269		158,741
Payroll Accrual		9,099		-
Total Salaries and Benefits	42.0	\$2,600,725	44.0	\$2,697,441
Cost Per FTE Position		61,922		61,305
Workers Compensation		1,799		-
Statewide Benefit Assessment		3,391		64,836
Payroll Costs	42.0	\$2,605,915	44.0	\$2,762,277
Purchased Services				
Legal Services		180,548		177,540
Management/Audit Services		998,529		1,017,213
Special Clerical Services		90,000		90,000
Miscellaneous Special Services		15,800		11,300
Total		\$1,284,877		\$1,296,053
Total Personnel	42.0	\$3,890,792	44.0	\$4,058,330
Distribution by Source of Funds				
General Revenue	7.2	377,450	7.2	369,035
Federal Funds	0.9	43,526	0.9	48,900
Restricted Receipts	33.9	3,469,816	35.9	3,640,395
Total: All Funds	42.0	\$3,890,792	44.0	\$4,058,330

Rhode Island Commission on Women

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	0819A	1.0	37,376	1.0	37,952
Director, Project Management	0830A	1.0	44,822	1.0	44,881
Subtotal		2.0	\$82,198	2.0	82,833
Total Salaries		2.0	\$82,198	2.0	82,833
Benefits					
Retirement			7,751		7,330
Medical			3,431		3,638
Medical Benefits Salary Disbursements			1,300		1,300
FICA			6,288		6,337
Payroll Accrual			385		-
Total Salaries and Benefits		2.0	\$101,353	2.0	\$101,438
Cost Per FTE Position			50,677		50,719
Statewide Benefit Assessment			140		2,601
Payroll Costs		2.0	\$101,493	2.0	\$104,039
Purchases Services					
Miscellaneous Special Services			452		17
Total			\$452		\$17
Total Personnel		2.0	\$101,945	2.0	\$104,056
Distribution by Source of Funds					
General Revenue		2.0	101,945	2.0	104,056
Total: All Funds		2.0	\$101,945	2.0	\$104,056

Department of Children, Youth and Families

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	830.8	36,166,461	830.8	36,670,539
Unclassified	45.1	2,468,743	45.1	2,520,691
Overtime		5,035,406		3,462,784
Turnover		(1,498,957)		(986,334)
Total Salaries	875.9	\$42,171,653	875.9	\$41,667,680
Benefits				
Retirement		3,509,106		3,381,133
Medical		4,772,703		5,497,805
Medical Benefits Salary Disbursement		71,290		83,137
FICA		3,211,008		3,216,706
Holiday Pay		480,000		528,000
Payroll Accrual		174,136		-
Total Salaries and Benefits	875.9	\$54,389,896	875.9	\$54,374,461
Cost Per FTE Position		62,096		62,078
Statewide Benefit Assessment		63,129		1,199,635
Unemployment Compensation		57,014		-
Workers' Compensation		1,036,535		-
Payroll Costs	875.9	\$55,546,574	875.9	\$55,574,096
Purchased Services				
Medical Services		851,295		171,109
Educational/Professional/Art Services		3,401,701		3,581,206
Buildings and Grounds Maintenance		109,518		110,467
Security Services		277,838		306,453
Legal Services		161,911		166,382
Management/Audit Services		752,320		300,000
Special Clerical Services		377,514		385,655
Miscellaneous Special Services		891,595		629,614

University/College Services		192,916		199,668
Total		\$7,016,608		\$5,850,554
Total Personnel	875.9	\$62,563,182	875.9	\$61,424,650
Distribution by Source of Funds				
General Revenue	558.8	42,662,844	558.8	40,136,509
Federal Funds	317.1	19,900,338	317.1	21,288,141
Total: All Funds	875.9	\$62,563,182	875.9	\$61,424,650

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director, Division of Mgmt. & Budge	0143A	1.0	92,059	1.0	92,178
Chief, Financial Management	0143A	1.0	78,066	1.0	82,150
Chief of Staff	0142A	1.0	87,711	1.0	87,825
Assoc. Director, Legal Services	0141A	1.0	79,891	1.0	79,995
Administrator of Juvenile Corrections	0139A	1.0	75,133	1.0	75,229
Chief of Human Resources	0138A	1.0	73,051	1.0	73,864
Administrator, Financial Management	0137A	1.0	71,023	1.0	72,095
Chief of Practice Standards (DCYF)	0135A	1.0	64,784	1.0	65,788
Chief of Staff Development & Training	0135A	1.0	66,792	1.0	66,876
Technical Support Specialist III (Unix/Ntwks)	0135A	2.0	123,377	2.0	127,377
Senior Legal Counsel	0134A	9.0	513,160	9.0	519,011
Chief Human Services Business Officer	0A33A	1.0	64,425	1.0	65,297
Chief Human Services Policy Systems Special	0A32A	1.0	64,556	2.0	129,278
Programmer/Analyst II (SQL/UNIX)	0A32A	1.0	52,716	1.0	52,782
Supervisor, Child Protective Investigations	0A31A	1.0	63,307	1.0	63,307
Principal Human Svcs. Policy & Systems Spe	0A30A	1.0	55,223	-	-
Senior Probation & Parole Counselor	0C30A	1.0	59,051	1.0	59,127
Casework Supervisor II	0A28A	1.0	57,267	1.0	57,338
Principal Human Services Business Officer	0A28A	2.0	100,810	2.0	101,684
Senior Human Services Policy & Systems Sp	0A28A	1.0	53,657	1.0	53,727
Supervising Employee Relations Officer	0128A	1.0	49,477	1.0	50,307
Technical Support Specialist I (Unix/Ntwks)	0328A	1.0	49,778	1.0	49,841
Asst. Supervisor, Computer Operations	0A27A	1.0	51,194	1.0	52,696
Clinical Training Specialist	0A27A	4.0	217,310	4.0	222,564
Human Services Program Planner	0A27A	2.0	107,699	2.0	107,834
Social Service Analyst	0A27A	5.0	249,883	5.0	253,157
Consultant Public Health Nurse	0926A	1.0	72,501	1.0	72,594
Fiscal Management Officer	0J26A	1.0	50,050	1.0	49,114
Senior Comm. Development Training Special	0326A	1.0	36,452	1.0	36,631
Senior Electronic Computer Programmer	0A26A	1.0	42,933	1.0	44,559
Senior Systems Analyst	0A26A	1.0	48,354	1.0	48,754
Senior Human Services Business Officer	0A25A	3.0	138,234	3.0	139,842
Social Caseworker II	0A24A	1.0	39,708	1.0	40,576

Implementation Aide	0322A	3.0	116,041	3.0	116,190
Juvenile Program Worker	0322A	1.0	40,430	1.0	40,480
Eligibility Technician	0321A	9.0	336,932	9.0	338,833
Supervising Preaudit Clerk	0321A	1.0	30,448	1.0	31,246
Information Services Technician II	0320A	1.0	31,334	1.0	33,266
Assistant Records Analyst	0319A	1.0	34,696	1.0	34,741
Customer Service Specialist	0319A	1.0	30,936	1.0	32,576
Personnel Aide	0119A	3.0	101,114	3.0	102,933
Property Control & Supply Officer	0317A	1.0	32,320	1.0	32,362
Chief Clerk	0B16A	1.0	29,076	1.0	31,096
Clerk Secretary	0116A	1.0	26,919	1.0	28,620
Customer Service Specialist I	0315A	2.0	61,424	2.0	62,479
Data Control Clerk	0315A	9.0	245,951	9.0	250,928
Fiscal Clerk	0314A	1.0	27,411	1.0	27,447
Principal Preaudit Clerk	0314A	5.8	157,668	5.8	162,785
Senior Reconciliation Clerk	0314A	1.0	24,489	1.0	24,953
Principal Clerk-Typist	0112A	1.0	23,649	1.0	24,062
Senior Administrative Officer	0312A	1.0	52,035	1.0	54,035
Senior Word Processing Typist	0312A	4.0	98,356	4.0	99,868
Central Mail Room Clerk	0311G	2.0	55,293	2.0	55,364
Preaudit Clerk	0311 A	1.0	28,730	1.0	29,230
Senior Clerk-Typist	0309 A	1.0	27,941	1.0	28,161
Subtotal		104.8	\$4,662,825	104.8	\$4,735,052
Unclassified					
Director, Dept. of Children, Youth & Familie	0953KF	1.0	113,752	1.0	118,719
Executive Director, Administration	0848 A	1.0	114,945	1.0	115,754
Administrative Assistant	0819 A	1.0	36,532	1.0	37,073
Subtotal		3.0	\$265,229	3.0	\$271,547
Overtime			224,791		197,554
Turnover			(137,236)		(150,528)
Total Salaries		107.8	\$5,015,609	107.8	\$5,053,625
Benefits					
Retirement			451,192		429,761
Medical			623,872		705,461
Medical Benefits Salary Disbursement			8,627		9,415
FICA			381,165		382,690
Payroll Accrual			22,332		-
Total Salaries and Benefits		107.8	\$6,502,797	107.8	\$6,580,952

Cost Per FTE Position		60,323		61,048
Statewide Benefits Assessment		8,145		152,482
Unemployment Compensation		9,935		-
Workers' Compensation		44,818		-
Payroll Costs	107.8	\$6,565,695	107.8	\$6,733,434
Purchased Services				
Educational/Professional/Art Services		1,414,629		1,376,898
Security Services		24,975		53,194
Legal Services		110,250		114,109
Management/Audit Services		750,000		300,000
Special Clerical Services		208,612		211,342
Miscellaneous Special Services		17,397		17,560
University/College Services		192,916		199,668
Total		\$2,718,779		\$2,272,771
Total Personnel	107.8	\$9,284,474	107.8	\$9,006,205
Distribution by Source of Funds				
General Revenue	46.5	5,270,729	46.5	5,049,012
Federal Funds	61.3	4,013,745	61.3	3,957,193
Total: All Funds	107.8	9,284,474	107.8	9,006,205

Department of Children, Youth and Families

Children's Behavioral Health Services

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Chief of Children's Behavioral Health	0141A	1.0	84,026	1.0	84,134
Project Coordinator, Project Reach RI	0137 A	1.0	63,153	1.0	64,894
Community Services Coordinator	0A35A	1.0	72,650	1.0	73,794
Chief Casework Supervisor	0A34A	1.0	56,451	1.0	58,958
Community Services Coordinator	0A34A	3.0	207,889	3.0	210,423
Senior Casework Supervisor	0A34A	1.0	57,754	1.0	58,814
Educational Services Coordinator	0133A	1.0	52,900	1.0	53,350
Project Coordinator, Family Preservation	0A33A	1.0	62,310	1.0	62,389
Clinical Social Worker	0A33A	1.0	58,648	1.0	60,811
Clinical Psychologist	0A27A	2.0	110,465	2.0	110,688
Clinical Social Worker	0A27A	1.0	52,849	1.0	52,917
Clinical Training Specialist	0A27A	1.0	46,650	1.0	47,743
Social Caseworker II	0A27A	1.0	46,531	1.0	47,699
Clerk Secretary	0B16A	1.0	32,772	1.0	33,520
Senior Word Processing Typist	0312A	2.0	54,966	2.0	55,423
Subtotal		19.0	\$1,060,014	19.0	\$1,075,559
Unclassified					
Coordinator of Educational Services	0830 A	0.6	33,837	0.6	34,087
Subtotal		0.6	\$33,837	0.6	\$34,087
Overtime			14,484		10,887
Turnover			-		(121,214)
Total Salaries		19.6	\$1,108,335	19.6	\$999,319
Benefits					
Retirement			103,150		87,477
Medical			103,450		102,849
Medical Benefits Salary Disbursement			1,456		1,378
FICA			83,345		75,842
Payroll Accrual			5,144		-

Total Salaries and Benefits	19.6	\$1,404,880	19.6	\$1,266,865
Cost Per FTE Position		71,678		64,636
Statewide Benefit Assessment		1,860		31,036
Payroll Costs	19.6	\$1,406,740	19.6	\$1,297,901
Purchased Services				
Medical Services		218,233		83,440
Educational/Professional/Art Services		841,560		971,560
Miscellaneous Special Services		158,119		158,119
Total		\$1,217,912		\$1,213,119
Total Personnel	19.6	\$2,624,652	19.6	\$2,511,020
Distribution by Source of Funds				
General Revenue	12.3	1,031,099	12.3	905,551
Federal Funds	7.3	1,593,553	7.3	1,605,469
Total: All Funds	19.6	2,624,652	19.6	2,511,020

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Superintendent (RI Training School)	0145A	1.0	99,741	1.0	99,869
Associate Director, Juvenile Corrections	0143A	1.0	91,728	1.0	91,847
Clinical Director, Psychologist	0141A	1.0	67,496	1.0	69,562
Deputy Superintendent (RI Training School)	0140A	1.0	69,573	1.0	72,598
Asst Principal, Youth Correctional Ed. Cent.	0835A	1.0	63,904	1.0	64,335
Probation & Parole Supervisor	0C32A	6.0	378,634	6.0	380,363
Cottage Manager	0J31A	8.0	490,309	8.0	488,220
Senior Probation & Parole Counselor	0C30A	6.0	361,773	6.0	363,466
Internship/Volunteer Coordinator, Correction	0C29A	1.0	58,571	1.0	58,645
Probation & Parole Counselor II	0C28A	34.0	1,741,248	34.0	1,775,898
Program Coordinator, Court Services	0128A	-	11,859	-	-
Clinical Social Worker	0J27A	8.0	384,310	8.0	383,459
Shift Coordinator, (RI Training School)	0326A	5.0	214,649	5.0	220,247
Asst, Building & Grounds Officer	0324A	1.0	43,020	1.0	43,075
Juvenile Program Worker	0322A	121.0	4,287,001	121.0	4,327,711
Registered Nurse B	0921A	1.0	59,580	1.0	59,655
Building Maintenance Supervisor	0320A	1.0	35,653	1.0	36,262
Registered Nurse A	0920A	2.0	94,245	2.0	97,719
Carpenter Supervisor	0318G	-	1,468	-	-
Juvenile Probation & Parole Srvcs Tech	0C18A	3.0	100,923	3.0	102,217
Principal Cook	0318A	1.0	37,399	1.0	38,209
Treatment Specialist	0317A	1.0	30,601	1.0	30,640
Clerk Secretary	0B16A	2.0	67,304	2.0	67,926
Senior Maintenance Technician (Corrections)	0316G	1.0	31,129	1.0	31,169
Senior Cook	0315A	3.0	101,454	3.0	102,527
Principal Clerk-Stenographer	0313A	1.0	30,976	1.0	31,016
Senior Laundry Worker	0312A	1.0	30,055	1.0	30,670
Senior Word Processing Typist	0312A	7.0	181,080	7.0	184,620
Senior Clerk-Stenographer	0310A	1.0	28,337	1.0	29,071
Cook's Helper	0309A	3.0	80,726	3.0	81,781
Senior Clerk-Typist	0309A	1.0	27,018	1.0	27,053
Subtotal		224.0	\$9,301,764	224.0	\$9,389,830

Unclassified					
Special Education Director/Principal	0837 A	1.0	70,806	1.0	73,360
School Psychologist	0002 A	1.0	34,222	1.0	36,888
School Social Worker	0002 A	1.0	67,283	1.0	67,283
Teacher, Academic	0001 A	20.5	994,844	20.5	1,028,624
Teacher, Academic/Diagnostic Class Teacher	0001 A	1.0	63,843	1.0	64,498
Teacher, Academic/Health Nurse	0001 A	1.0	59,768	1.0	59,842
Teacher, Academic/Industrial Arts	0001 A	1.0	40,531	1.0	43,003
Teacher, Academic/Special Education	0001 A	12.0	645,909	12.0	647,178
Teacher, Home Economics	0001 A	1.0	63,530	1.0	63,922
Teacher, Industrial Arts	0001 A	1.0	63,843	1.0	65,178
Teacher, Physical Education	0001 A	1.0	65,098	1.0	65,282
Subtotal		41.5	\$2,169,677	41.5	\$2,215,057
Overtime			1,951,761		1,151,852
Turnover			(635,746)		(410,542)
Total Salaries		265.5	12,787,456	265.5	12,346,197
Benefits					
Retirement			1,025,982		990,699
Medical			1,446,247		1,704,007
Medical Benefits Salary Disbursement			13,053		13,442
FICA			955,116		961,491
Holiday Pay			245,000		269,500
Payroll Accrual			50,521		-
Total Salaries and Benefits		265.5	\$16,523,375	265.5	\$16,285,336
Cost Per FTE Position			62,235		61,338
Statewide Benefit Assessment			18,419		351,502
Unemployment Compensation			15,074		-
Workers' Compensation			679,738		-
Payroll Costs		265.5	\$17,236,606	265.5	\$16,636,838
Purchased Services					
Medical Services			307,974		48,318
Educational/Professional/Art Services			529,033		552,788
Buildings and Grounds Maintenance			82,409		82,409
Security Services			57,806		79,809
Legal Services			20,000		20,000
Special Clerical Services			30,747		31,622

Miscellaneous Special Services		249,219		249,514
Total		\$1,277,188		\$1,064,460
Total Personnel	265.5	\$18,513,794	265.5	\$17,701,298
Distribution by Source of Funds				
General Revenue	252.5	17,453,177	252.5	17,021,123
Federal Funds	13.0	1,060,617	13.0	680,175
Total: All Funds	265.5	18,513,794	265.5	17,701,298

Department of Children, Youth and Families

Child Welfare

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Associate Director, Child Welfare	0844 A	1.0	101,434	1.0	101,565
Chief of Program Dev Contracts & Standards	0141 A	1.0	84,184	1.0	84,293
Regional Director	0141 A	4.0	330,172	4.0	331,875
Administrator of Family & Children's Services	0139 A	1.0	69,725	1.0	76,543
Chief Child Protective Investigator	0139 A	1.0	71,484	1.0	74,437
Asst Admin, Family & Children's Services	0A35 A	3.0	206,885	3.0	212,007
Community Services Coordinator	0A34 A	1.0	67,234	1.0	67,316
Project Coordinator, CASSP	0133 A	1.0	64,992	1.0	66,565
Chief Human Services Policy Syst Specialist	0A32 A	1.0	63,991	1.0	66,359
Substance Abuse Coordinator	0132 A	1.0	51,396	1.0	51,463
Supervisor, Child Protective Investigations	0A31 A	13.0	816,624	13.0	819,915
Principal Human Services Policy & Syst Spec	0A30 A	1.0	64,203	1.0	64,401
Casework Supervisor II	0A28 A	54.0	2,876,534	54.0	2,912,108
Principal Resource Specialist	0A28 A	1.0	57,022	1.0	57,092
Sr Human Svs Policy & Systems Specialist	0A28 A	2.0	109,036	2.0	109,262
Child Development Specialist	0A27 A	1.0	55,101	1.0	55,169
Clinical Training Specialist	0A27 A	2.0	104,191	2.0	104,317
Inspector (DCYF)	0127 A	2.0	92,208	2.0	95,235
Child Protective Investigator	0A26 A	67.0	3,269,747	67.0	3,308,487
Senior Resource Specialist	0A26 A	5.0	257,351	5.0	259,324
Social Caseworker II	0A24 A	264.0	10,664,646	264.0	10,867,031
Jr. Human Svs Policy & Systems Specialist	0A22 A	1.0	42,854	1.0	42,910
Social Caseworker	0A22 A	1.0	40,512	1.0	40,563
Asst. Coordinator, Resident Services	0321 A	1.0	38,279	1.0	38,763
Case Aide Technician	0318 A	16.0	539,739	16.0	543,236
Executive Assistant	0118 A	1.0	31,969	1.0	33,424
Human Services Facility Inspector	0A17 A	3.0	88,741	3.0	90,955
Clerk Secretary	0B16 A	2.0	61,792	2.0	63,195
Principal Clerk-Stenographer	0313 A	1.0	25,492	1.0	25,560
Senior Word Processing Typist	0312 A	29.0	768,020	29.0	780,393
Telephone Operator	0310 A	1.0	26,300	1.0	26,334
Subtotal		483.0	\$21,141,858	483.0	\$21,470,098

Overtime		2,844,370		2,102,491
Turnover		(725,975)		(304,050)
Total Salaries	483.0	\$23,260,253	483.0	\$23,268,539
Benefits				
Retirement		1,928,782		1,873,196
Medical		2,599,134		2,985,488
Medical Benefits Salary Disbursement		48,154		58,902
FICA		1,791,382		1,796,683
Holiday Pay		235,000		258,500
Payroll Accrual		96,139		-
Total Salaries and Benefits	483.0	\$29,958,844	483.0	\$30,241,308
Cost Per FTE Position		62,027		62,611
Statewide Benefit Assessment		34,705		664,615
Unemployment Compensation		32,005		-
Workers' Compensation		311,979		-
Payroll Costs	483.0	\$30,337,533	483.0	\$30,905,923
Purchased Services				
Medical Services		325,088		39,351
Educational/Professional/Art Services		616,479		679,960
Buildings & Grounds Maintenance		27,109		28,058
Security Services		195,057		173,450
Legal Services		31,661		32,273
Management/Audit Services		2,320		-
Special Clerical Services		138,155		142,691
Miscellaneous Special Services		466,860		204,421
Total		\$1,802,729		\$1,300,204
Total Personnel	483.0	\$32,140,262	483.0	\$32,206,127
Distribution by Source of Funds				
General Revenue	247.5	18,907,839	248	17,160,823
Federal Funds	235.5	13,232,423	236	15,045,304
Total: All Funds	483.0	32,140,262	483.0	32,206,127

Department of Elderly Affairs

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Associate Director	141	2.0	168,825	2.0	169,053
Assistant Director	139	1.0	73,495	1.0	76,459
Chief of Legal Services	139	1.0	71,506	-	-
Assistant Admin Comm & Plan Services	135	1.0	58,785	1.0	59,021
Coord Comm Plan & Development	134	0.6	29,914	0.6	29,934
Dept. Budget Admin.	134	1.0	63,806	1.0	63,889
Chief Human Svcs System Policy Specialist	332	1.0	58,475	1.0	58,550
Technical Support Specialist II	332	1.0	49,254	1.0	51,462
Program Services Officer	131	1.0	49,464	1.0	49,528
Program Services Officer (E.M.T.F.)	131	-	-	1.0	42,910 (1)
Chief Resource Specialist	131	1.0	56,842	1.0	56,916
Pr Human Svcs Policy & System Specialist	330	1.0	51,852	1.0	52,744
Principal Housing Specialist	29B	1.0	53,827	1.0	54,348
Chief I & R Specialist	29B	1.0	56,554	1.0	56,625
Sr Human Services Policy Specialist	28B	1.0	52,511	1.0	53,676
Principal Resource Specialist	328	1.0	46,789	1.0	46,848
Legal Officer	328	1.0	50,725	1.0	50,788
H/C Community Coordinator	328	1.0	48,249	1.0	48,311
Public Health Promotion Specialist	329	1.0	40,515	-	- (1)
Health Promotion Coordinator	329	1.0	52,890	1.0	53,644
Clinical Social Worker	27B	3.0	144,314	3.0	148,587
Sr Resource Specialist	26B	1.0	52,379	1.0	52,445
Social Caseworker II	24B	8.0	331,930	8.0	337,777
Pr Comm Prog Liaison Worker	324	3.0	119,059	3.0	120,267
Sr Information & Public Relations Specialist	324	1.0	42,508	1.0	43,291
Asst Chief Employment Relations Officer	124	1.0	41,309	1.0	41,362
Principal Employment Training Specialist	323	1.0	41,511	1.0	42,228
Customer Service Specialist III	323	2.0	69,941	2.0	72,633
Sr Comm Program Liaison Worker	322	5.0	179,788	5.0	179,945
Program Analyst	322	2.0	66,228	2.0	67,064
Comm Prog Liaison Worker	319	1.0	27,873	1.0	28,550
Customer Service Specialist II	319	5.0	175,070	5.0	186,830
Systems Support Technician I	318	1.0	31,763	1.0	31,805
Clerk Secretary	16B	1.0	34,440	1.0	34,485
Data Control Clerk	315	2.0	54,298	2.0	55,317
Fiscal Clerk	314	1.0	30,202	1.0	30,239
Pr Clerk Stenographer	313	1.0	27,037	1.0	26,941

Telephone Operator	310	1.0	24,553	1.0	25,138
Subtotal		59.6	\$2,628,481	58.6	\$2,599,610
Unclassified					
Director	944	1.0	85,101	1.0	85,212
Asst Administrative Officer	821 U	1.0	37,805	1.0	38,597
Subtotal		2.0	\$122,906	2.0	\$123,809
Turnover			(64,517)		(28,124)
Total Salaries		61.6	\$2,686,870	60.6	\$2,695,295
Benefits					
Retirement			253,634		238,533
Medical			378,365		397,738
Medical Benefits Salary Disbursements			3,146		3,796
FICA			204,178		204,207
Payroll Accrual			12,495		-
Total Salaries and Benefits		61.6	\$3,538,688	60.6	\$3,539,569
Cost Per FTE Position			57,446		58,409
Statewide Benefit Assessment			4,568		84,632
Payroll Costs		61.6	\$3,543,256	60.6	\$3,624,201
Purchased Services					
Medical Services			148,358		148,358
Educational/Professional/Art Services			3,111		3,111
Legal Services			6,000		6,000
Management/Audit Services			24,834		24,834
Miscellaneous Special Services			1,174		1,034
Total			\$183,477		\$183,337
Total Personnel		61.6	\$3,726,733	60.6	\$3,807,538
Distribution by Source of Funds					
General Revenue		34.5	2,159,282	33.1	2,184,683
Federal Funds		23.4	1,390,937	27.5	1,622,855
Other Funds		3.7	176,514	-	-

Total: All Funds	61.6	\$3,726,733	60.6	\$3,807,538
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Department of Health

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	450.0	21,444,726	461.5	22,138,973
Unclassified	13.6	805,976	13.6	812,570
Overtime		81,535		52,387
Turnover		(1,035,870)		(928,116)
Total Salaries	463.6	21,296,367	475.1	22,075,813
Benefits				
Retirement		2,000,664		1,962,475
Medical		2,765,967		2,978,707
Medical Benefits Salary Disbursement		44,866		43,537
FICA		1,594,140		1,651,284
Payroll Accrual		101,247		-
Total Salaries and Benefits	463.6	\$27,803,251	475.1	\$28,711,816
Cost Per FTE Position		59,967		60,428
Temporary and Seasonal		33,906		36,103
Statewide Benefit Assessment		36,070		692,665
Workers' Compensation		98,450		-
Payroll Costs	463.6	\$27,971,677	475.1	\$29,440,584
Purchased Services				
Medical Services		781,587		771,839
Architect/Engineering Services		111,500		161,500
Educational/Professional/Art Services		1,427,286		1,210,975
Buildings and Grounds Maintenance		11,840		8,000
Legal Services		61,500		56,500
Management/Audit Services		1,066,248		926,441
Special Clerical Services		98,850		72,300

Miscellaneous Special Services	507,171	762,385
University/College Contractual Transfers	76,000	76,000
Total	4,141,982	4,045,940

Total Personnel	463.6	\$32,113,659	475.1	\$33,486,524
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Distribution by Source of Funds

General Revenue	258.8	16,793,708	265.0	17,462,195
Federal Funds	173.2	12,997,180	177.5	13,674,724
Restricted Receipts	31.6	2,294,271	32.6	2,349,605
Other Funds	-	28,500	-	-

Total: All Funds	463.6	\$32,113,659	475.1	\$33,486,524
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Department of Health

Central Management

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Assistant Medical Director (DOH)	0251 A	0.2	22,493	0.2	22,522
Deputy Director of Health	0145 A	1.0	99,734	1.0	100,666
Assistant Director, Community Affairs	0141 A	1.0	81,675	1.0	81,779
Assistant Director, Legal Services	0141 A	1.0	83,365	1.0	83,474
Assistant Director, Management Services	0141 A	1.0	83,802	1.0	83,910
Chief, Health Systems Development	0139 A	1.0	76,031	1.0	76,129
Chief of Human Resources	0138 A	1.0	72,556	1.0	72,651
Administrator, Financial Management	0137 A	1.0	68,716	1.0	68,716
Chief, Office of Special Projects	0137 A	1.0	71,201	1.0	71,293
Chief Health Program Evaluator	0137 A	4.0	262,052	4.0	266,212
Asst. Admin., Comm. & Plan. Services	0135 A	5.0	294,363	5.0	298,492
Health Program Administrator	0135 A	2.1	142,272	2.1	142,554
Chief, Data Operations	0133 A	1.0	61,760	1.0	61,840
Health Policy Analyst	0133 A	4.0	231,453	4.0	233,088
Programmer Analyst II (SQL/UNIX)	0332 A	2.0	106,360	2.0	107,201
Sr. Public Health Promotion Specialist	0131 A	3.0	142,050	3.0	142,991
Supervising Accountant	0331 A	1.0	50,238	1.0	52,238
Principal Systems Analyst	0329 A	2.2	110,732	2.2	111,093
Supervising Employee Relations Officer	0128 A	1.0	47,883	1.0	50,358
Principal Program Analyst	0328 A	1.0	45,355	1.0	45,412
Programmer Analyst I/(SQL/UNIX)	0328 A	2.0	96,393	2.0	96,515
Technical Support Specialist (UNIX/NTWRK)	0328 A	1.0	43,089	1.0	43,545
Principal Research Technician	0327 A	1.0	47,768	1.0	48,608
Senior Electronic Computer Programmer	0326 A	5.0	210,424	5.0	211,597
Manager of Printing and Other Services	0325 A	1.0	43,094	1.0	43,397
Administrative Officer	0324 A	1.0	42,663	1.0	42,717
Data Entry Unit Supervisor	0321 A	2.0	82,935	2.0	83,042
Accountant	0320 A	1.0	28,505	1.0	29,228
Jr. Electronic Computer Programmer	0320 A	1.0	36,325	1.0	36,641
Personnel Aide	0119 A	1.0	31,793	1.0	31,793
Assistant Business Management Officer	0319 A	2.0	64,605	2.0	67,819
Assistant Records Analyst	0319 A	1.0	30,639	1.0	30,639
Librarian	0318 A	1.0	34,105	1.0	34,149
Senior Teller	0318 A	1.0	30,018	1.0	30,266

Chief Clerk	0316 A	0.5	16,532	0.5	16,938
Supervising Offset Pressperson	0316 A	1.0	31,474	1.0	31,515
Assistant Supervisor Data Entry Operator	0314 A	1.0	31,361	1.0	31,400
Genealogical Clerk	0314 A	4.0	117,363	4.0	119,909
Supervisor Word Processing Typist	0313 A	2.0	59,099	2.0	59,746
Senior Word Processing Typist	0112 A	1.0	24,047	1.0	24,539
Offset Pressperson	0312 A	1.0	29,357	1.0	29,395
Senior Word Processing Typist	0312 A	1.0	23,605	1.0	24,014
Data Entry Operator	0310 A	2.0	50,447	2.0	50,973
Word Processing Typist	0310 A	1.0	25,231	1.0	25,231
Senior Clerk Typist	0309 A	3.0	78,437	3.0	78,998
Senior Clerk	0308 A	2.0	48,433	2.0	48,623
Clerk Typist	0307 A	0.5	12,307	0.5	12,315
Subtotal		75.5	3,524,140	75.5	3,556,169
Unclassified					
Director, Department of Health	0955 KF	1.0	120,852	1.0	125,368
Executive Secretary	0823 A	1.0	43,573	1.0	43,630
Sr. Administrative Aide	0821 A	1.0	40,998	1.0	41,051
Confidential Secretary	0817 A	2.0	67,581	2.0	68,610
Subtotal		5.0	\$273,004	5.0	\$278,659
Total Payroll		80.5	\$3,797,144	80.5	\$3,834,828
Overtime			9,035		6,000
Turnover			(380,903)		(307,870)
Total Salaries		80.5	\$3,425,276	80.5	\$3,532,958
Benefits					
Retirement			322,256		312,401
Medical			426,357		469,056
Medical Benefits Salary Disbursement			3,121		3,121
FICA			254,814		262,933
Payroll Accrual			16,427		-
Total Salaries and Benefits		80.5	\$4,448,251	80.5	\$4,580,469
Cost Per FTE Position			55,230		56,872
Statewide Benefit Assessment			5,807		110,747
Workers' Compensation			5,300		-
Payroll Costs		80.5	\$4,459,358	80.5	\$4,691,216

Purchased Services

Educational/Professional/Art Services	112,499	105,819
Legal Services	30,000	30,000
Management/Audit Services	340,567	296,883
Special Clerical Services	6,000	6,000
Miscellaneous Special Services	15,000	15,000
Total	\$504,066	\$453,702

Total Personnel	80.5	\$4,963,424	80.5	\$5,144,918
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Distribution by Source of Funds

General Revenue	35.3	2,128,529	35.3	2,348,183
Federal Funds	23.1	1,424,980	23.1	1,460,028
Restricted Receipts	22.1	1,381,415	22.1	1,336,707
Other Funds	-	28,500	-	-

Total: All Funds	80.5	\$4,963,424	80.5	\$5,144,918
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Department of Health State Medical Examiner

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Chief Medical Examiner	0252 A	1.0	115,675	1.0	115,824
Assistant Med Examiner Forensic Pathologist	0251 A	1.0	109,248	2.0	225,216
Senior Scene Investigator	0330 A	1.0	53,903	1.0	54,761
Medicolegal Administrator	0132 A	1.0	44,822	1.0	46,456
Scene Investigator	0328 A	4.0	185,644	4.0	188,260
Medical Examiners Agent	0320 A	2.5	72,541	3.0	89,175
Assistant Records Analyst	0319 A	1.0	35,076	1.0	35,150
Executive Assistant	0118 A	-	-	1.0	26,267
Principal Clerk Stenographer	0313 A	1.0	28,788	1.0	28,825
Subtotal		12.5	\$645,697	15.0	\$809,934
Unclassified					
Chief Medical Examiner	0965 F	1.0	132,578	1.0	132,749
Associate Executive Assistant	0826 A	2.0	91,864	2.0	91,981
Subtotal		3.0	\$224,442	3.0	\$224,730
Overtime			69,500		46,387
Turnover			(71,712)		(23,077)
Total Salaries		15.5	\$867,927	18.0	\$1,057,974
Benefits					
Retirement			75,291		93,367
Medical			95,233		123,452
Medical Benefits Salary Disbursement			2,751		2,930
FICA			53,420		65,445
Payroll Accrual			3,832		-
Total Salaries and Benefits		15.5	\$1,098,454	18.0	\$1,343,168

Cost Per FTE Position		70,868		74,620
Statewide Benefit Assessment		1,357		31,764
Workers' Compensation		23,400		-
Payroll Costs	15.5	\$1,123,211	18.0	\$1,374,932
Purchased Services				
Medical Services		88,987		50,000
Building and Grounds Maintenance		6,000		6,000
Special Clerical Services		15,000		-
Miscellaneous Special Services		25,000		25,000
Total		\$134,987		\$81,000
Total Personnel	15.5	\$1,258,198	18.0	\$1,455,932
Distribution by Source of Funds				
General Revenue	15.5	1,258,198	18.0	1,455,932
Total: All Funds	15.5	\$1,258,198	18.0	\$1,455,932

Department of Health

Family Health

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Medical Director, Family Health	0252 A	1.0	133,026	1.0	135,870
Asst Medical Director (DOH)	0251 A	1.0	130,447	1.0	132,602
Chief of Management Services (Health)	0138 A	1.0	73,882	1.0	73,977
Chief, Children Special Health Care Needs	0137 A	1.0	71,357	1.0	71,449
Chief Off of Women, Inf & Child (WIC)	0137 A	1.0	71,014	1.0	71,106
Chief Health Program Evaluator	0137 A	1.0	66,846	1.0	66,931
Asst Admin Comm & Planning Services	0135 A	6.0	356,293	6.0	357,265
Health Program Administrator	0135 A	2.0	127,768	2.0	127,929
Consultant Public Health Nurse	0926 A	1.0	72,733	1.0	72,824
Community Health Nurse Coordinator	0923 A	2.0	125,530	2.0	127,740
Health Policy Analyst	0133 A	4.0	216,900	4.0	219,747
Supervisor, Public Health Labs (Chem)	0333 A	0.5	29,436	0.5	29,473
Principal Industrial Hygienist	0332 A	0.5	28,655	-	-
Assistant Health Program Administrator	0131 A	3.0	168,632	3.0	168,849
Sr. Public Health Promotion Specialist	0131 A	10.0	487,074	10.0	495,487
Public Health Epidemiologist	0331 A	3.0	135,428	3	138,545
Senior Industrial Hygienist	0330 A	1.0	46,557	1.0	49,437
Principal Systems Analyst	0329 A	1.8	86,012	1.8	87,843
Public Health Promotion Specialist	0329 A	1.0	46,443	1.0	46,502
Assistant Admin-Substance Abuse	0128 A	1.0	50,331	1.0	50,331
Principal Resource Specialist	0328 A	1.0	51,045	1.0	51,110
Principal Program Analyst	0328 A	1.0	48,667	1.0	48,730
Public Health Nutritionist	0327 A	1.0	36,711	1.0	37,989
Industrial Hygienist	0327 A	0.5	18,076	1.0	37,373
Business Management Officer	0126 A	1.0	40,225	1.0	42,268
Senior Chemist	0326 A	1.0	44,448	1.0	44,506
Chief Field Investigator	0B24 A	1.0	44,984	1.0	45,305
Systems Support Tech III	0324 A	1.0	43,020	1.0	43,075
Program Analyst	0322 A	2.0	63,872	2.0	64,828
Assistant Administrative Officer	0321 A	1.0	37,256	1.0	37,896
Disease Control Representative	0320 A	1.0	30,131	1.0	31,198
Community Program Liaison Worker	0319 A	5.0	146,294	5.0	149,210
Systems Support Tech I	0318 A	1.0	29,100	1.0	29,928

Property Control and Supply Officer	0317 A	1.0	33,022	1.0	33,065
Electronic Computer Operator	0315 A	1.0	31,748	1.0	31,789
Assistant Supervising Data Entry Operator	0314 A	1.0	28,577	1.0	28,754
Fiscal Clerk	0314 A	3.0	83,035	3.0	84,688
Senior Word Processing Typist	0312 A	1.0	27,436	1.0	27,519
Word Processing Typist	0310 A	2.0	46,386	2.0	46,765
Clerk Typist	0307 A	1.0	21,689	1.0	43,745
Clerk Secretary	0116 A	1.0	28,281	2.0	29,062
Subtotal		71.3	\$3,458,367	72.3	\$3,512,710
Unclassified					
Administrative Aide	0314 A	0.6	19,497	0.6	19,512
Administrative Aide	0311 A	1.0	30,568	1.0	30,632
Subtotal		1.6	\$50,065	1.6	\$50,144
Turnover			-		(441)
Total Salaries		72.9	3,508,432	73.9	3,562,413
Benefits					
Retirement			330,844		315,492
Medical			445,705		472,700
Medical Benefits Salary Disbursement			11,078		11,079
FICA			261,643		263,696
Payroll Accrual			16,642		-
Total Salaries and Benefits		72.9	\$4,574,344	73.9	\$4,625,380
Cost Per FTE Position			62,748		62,590
Statewide Benefit Assessment			5,967		111,860
Payroll Costs		72.9	\$4,580,311	73.9	\$4,737,240
Purchased Services					
Medical Services			134,835		127,500
Educational/Professional/Art Services			943,991		744,587
Management/Audit Services			488,135		373,335
Special Clerical Services			30,000		30,000
Total			\$1,596,961		\$1,275,422
Total Personnel		72.9	\$6,177,272	73.9	\$6,012,662

--- Department of Mental Health, Retardation and Hospitals ---

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	2,116.0	77,485,319	2,116.0	78,558,037
Unclassified	22.0	1,237,047	22.0	1,280,820
Overtime		12,230,776		11,594,044
Turnover		(432,270)		(875,884)
Total Salaries	2,138.0	90,520,872	2,138.0	90,557,017
Benefits				
Retirement		7,289,537		6,988,222
Medical		13,514,617		14,436,307
Medical Benefits Salary Disbursement		101,842		109,056
FICA		6,620,990		6,983,620
Holiday Pay		1,862,833		1,836,582
Payroll Accrual		365,392		0
Total Salaries and Benefits	2,138.0	120,276,083	2,138.0	120,910,804
Cost Per FTE Position		56,256		56,553
Statewide Benefit Assessment		133,094		2,479,439
Unemployment Compensation		40,000		-
Workers' Compensation		5,649,300		0
Payroll Costs	2,138.0	126,098,477	2,138.0	123,390,243
Purchased Services				
Medical Services		2,987,516		2,907,032
Architect/Engineering Services		489,983		450,704
Educational/Professional/Art Services		871,470		726,826
Buildings and Grounds Maintenance		224,166		201,167
Legal Services		15,000		15,000
Management/Audit Services		574,244		261,311
Special Clerical Services		5,999		6,069
Miscellaneous Special Services		\$42,216		\$36,428

Total		5,210,594		4,604,537
Total Personnel	2,138.0	131,309,071	2,138.0	127,994,780
Distribution by Source of Funds				
General Revenue	1,086.7	65,130,345	1,086.6	63,215,148
Federal Funds	1,022.3	64,973,460	1,022.4	63,640,559
Internal Service Funds	29.0	1,205,266	29.0	1,139,073
Total: All Funds	2,138.0	\$131,309,071	2,138.0	\$127,994,780

Department of Mental Health, Retardation and Hospitals

Central Management

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Classified					
Chief of Staff (MHRH)	0144A	1.0	96,610	1.0	96,734
Assistant Director Legal Services	0141A	1.0	61,518	1.0	64,738
Systems Administrator	0139A	1.0	56,726	1.0	58,825
Deputy Chief of Legal Services	0137A	1.0	68,664	1.0	69,319
Legal Counsel (MHRH)	0136A	3.0	178,118	3.0	180,794
Admin of Community Services (MHRH)	0135A	1.0	66,251	1.0	66,306
Admin of Program Management (MHRH)	0135A	1.0	65,534	1.0	65,618
Chief, Office of Community Relations	0131A	1.0	42,418	1.0	43,960
Principal Program Analyst	0128A	1.0	49,956	1.0	49,956
Principal Info & Public Relations Specialist	0326A	1.0	46,054	1.0	46,187
Senior Health Facility Surveyor	0126A	1.0	38,063	1.0	39,811
Administrative Officer	0124A	1.0	43,353	1.0	43,409
Health Facility Surveyor	0123A	1.0	42,019	1.0	42,073
Executive Assistant (MHRH)	0118A	1.0	34,012	1.0	34,056
Senior Word Processing Typist	0312A	1.0	29,185	1.0	29,638
Clerk-Typist	0307A	1.0	25,021	1.0	25,054
Subtotal		18.0	\$943,502	18.0	\$956,478
Unclassified					
Director, Department of MHRH	0950 K	1.0	117,078	1.0	117,226
Senior Audio Visual Specialist	0826 A	1.0	51,680	1.0	51,928
Subtotal		2.0	\$168,758	2.0	\$169,154
Turnover			(45,958)		(59,330)
Total Salaries		20.0	\$1,066,302	20.0	\$1,066,302
Benefits					
Retirement			100,552		94,368
Medical			111,598		121,307
Medical Benefits Salary Disbursement			1,690		1,690
FICA			81,572		76,863

Payroll Accrual		4,265		-
Total Salaries and Benefits	20.0	\$1,365,979	20.0	\$1,360,530
Cost Per FTE Position		68,299		68,027
Statewide Benefit Assessment		1,813		33,482
Workers' Compensation		12,000		-
Payroll Costs	20.0	\$1,379,792	20.0	\$1,394,012
Purchased Services				
Miscellaneous Special Services		191		191
Total		\$191		\$191
Total Personnel	20.0	\$1,379,983	20.0	\$1,394,203
Distribution by Source of Funds				
General Revenue	20.0	1,379,983	20.0	1,394,203
Total: All Funds	20.0	\$1,379,983	20.0	\$1,394,203

Department of Mental Health, Retardation and Hospitals

Hospitals and Community System Support

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Executive Director (Div Mgmt Sup Svcs)	0146A	1.0	103,080	1.0	103,214
Associate Dir. - Human Res. Mgmt.	0144A	1.0	92,752	1.0	94,895
Associate Dir, (Div Fin Man)	0144A	1.0	71,169	1.0	74,385
Associate Dir MHRH Div Fac Main Service	0142A	1.0	76,317	1.0	76,416
Chief Departmental Development Officer	0139A	1.0	74,558	1.0	76,246
Hospital Administrator	0139A	1.0	74,840	1.0	74,936
Programmer/Analyst Manager	0138A	1.0	70,699	1.0	70,789
Administrator of Financial Management	0137A	4.0	277,822	4.0	278,579
Administrator of Program Management	0135A	1.0	53,007	1.0	54,917
Human Resource Coordinator	0135A	2.0	131,030	2.0	131,205
Human Resource Development Coordinator	0135A	1.0	65,152	1.0	66,639
Asst. Administrator Fin. Mgmt.	0134A	1.0	62,409	1.0	62,488
Engineering Superintendent	0134A	1.0	53,974	1.0	55,601
Programmer/Analyst II (SQL)	0132A	1.0	51,396	1.0	52,594
Supervisor of Patients' Res & Ben	0132A	1.0	59,175	1.0	59,252
Risk Management Officer	0131A	1.0	56,980	1.0	57,055
Chief Center Power Plnt Oper (RIMC)	0130A	1.0	52,067	1.0	52,135
Chief of Administrative Services	0330A	1.0	54,848	1.0	54,916
Chief Employee Relations Officer	0130A	2.0	101,388	2.0	103,842
Coordinator of Community Facilities Con.	0130A	1.0	41,035	1.0	42,575
Principal Program Analyst	0128A	3.0	138,267	3.0	140,516
Principal Rate Analyst (CBS)	0B28A	3.0	153,513	3.0	153,710
Programmer/Analyst I (SQL/UNIX)	0328A	4.0	187,800	4.0	189,268
Superv. Employee Relations Officer	0128A	2.0	98,442	2.0	101,135
Chief of Elec Gener & Elec Distb	0326A	1.0	35,465	1.0	35,511
Fiscal Management Officer	0B26A	1.0	50,813	1.0	51,627
Sr. Systems Analyst	0B26A	2.0	96,800	2.0	99,705
Medical Care Specialist	0B25A	1.0	49,353	1.0	49,417
Sr. Rate Analyst (Comm Based Services)	0B25A	3.0	146,944	3.0	147,847
Asst. Building & Grounds Officer	0324A	1.0	43,303	1.0	43,358
Chief Sec (MHRH Crans Complex)	0124A	1.0	41,547	1.0	42,227
Coordinator of Maintenance Programs	0324A	1.0	37,655	1.0	38,356

Systems Analyst	0324A	1.0	40,668	1.0	41,633
Office Manager	0123A	1.0	40,983	1.0	41,034
Superv. Paintg, Plst, Mason, Glzg	0323A	1.0	40,367	1.0	40,419
Employee Relations Officer	0122A	1.0	37,656	1.0	38,145
Implementation Aide	0122A	3.0	114,674	3.0	115,469
Maintenance Superintendent	0322A	1.0	39,780	1.0	40,218
Program Analyst	0122A	1.0	34,709	1.0	34,754
Rate Analyst (Comm Based Serv)	0B22A	3.0	118,420	3.0	119,385
Supv, Plumb, Heating, & Ventilation	0322A	1.0	37,022	1.0	38,063
Assistant Administrative Officer	0121A	1.0	38,439	1.0	38,938
Eligibility Technician	0321A	5.0	189,126	5.0	191,043
Accountant	0320A	2.0	68,908	2.0	70,547
Plumber Supervisor	0320G	2.0	61,040	2.0	61,348
Personnel Aide	0119A	1.0	32,148	1.0	32,190
Research Technician	0319A	1.0	30,231	1.0	30,953
Automobile Services Supervisor	0318G	1.0	32,415	1.0	32,457
Carpenter Supervisor	0318G	1.0	34,324	1.0	34,841
Case Aide Technician	0318A	1.0	33,379	1.0	33,422
Coordinator of Trans. Services. (RIMC)	0318A	1.0	32,933	1.0	33,403
Executive Assistant (MHRH)	0118A	2.0	57,353	2.0	59,134
Mason Supervisor	0318G	1.0	32,415	1.0	32,891
Painter Supervisor	0318G	1.0	33,119	1.0	33,162
Power Plant Operator	0318A	7.0	223,237	7.0	226,561
Assistant Carpenter Supervisor	0317A	1.0	31,888	1.0	32,362
Building Systems Technician	0317A	1.0	32,320	1.0	32,362
Property Control and Supply Officer	0317A	1.0	32,320	1.0	32,362
Chief Clerk	0B16A	3.0	92,181	3.0	93,951
Clerk Secretary	0B16A	1.0	35,142	1.0	35,187
Electrician	0316G	4.0	113,305	4.0	113,991
Plumber	0316G	1.0	27,068	1.0	27,104
Refrigeration Mechanic (Lic)	0316A	1.0	25,652	1.0	25,686
Senior Fireperson (H.P.)	0316A	9.0	273,040	9.0	274,957
Data Control Clerk	0315A	4.0	121,969	4.0	124,443
Information Aide	0315A	1.0	27,843	1.0	29,150
Licensed Steamfitter	0315G	3.0	84,364	3.0	84,725
Locksmith	0315A	1.0	32,579	1.0	32,621
Carpenter	0314G	3.0	84,058	3.0	84,126
Fiscal Clerk	0314A	4.0	125,919	4.0	126,130
Painter	0314G	5.0	148,662	5.0	150,333
Plant Mechanic	0314A	1.0	26,230	1.0	26,264
Senior Maintenance Technician	0314G	4.0	114,254	4.0	115,111
Steamfitter	0314G	3.0	82,626	3.0	82,731
Principal Clerk-Stenographer	0313A	2.0	54,687	2.0	55,164
Senior Telephone Operator	0B13A	1.0	32,494	1.0	32,536
Principal Clerk	0312A	1.0	28,732	1.0	28,770

Senior Word Processing Typist	0312A	3.0	85,291	3.0	85,883
Institution Attendant	0311A	3.0	83,431	3.0	84,321
Motor Equipment Operator	0311G	5.0	137,991	5.0	138,467
Bookkeeping Machine Operator	0310A	1.0	26,823	1.0	26,857
Semi-Skilled Laborer	0310G	1.0	25,203	1.0	25,203
Telephone Operator	0310A	1.0	27,103	1.0	27,510
Senior Clerk-Typist	0309A	2.0	54,556	2.0	55,265
Laborer	0308G	4.0	110,090	4.0	110,235
Subtotal		163.0	\$6,284,767	163.0	\$6,349,173
Overtime			375,796		375,796
Turnover			(169,454)		(233,860)
Total Salaries		163.0	\$6,491,109	163.0	\$6,491,109
Benefits					
Retirement			574,840		541,206
Medical			961,667		1,045,460
Medical Benefits Salary Disbursement			10,910		10,910
FICA			480,354		496,382
Holiday Pay			44,774		44,774
Payroll Accrual			29,825		-
Total Salaries and Benefits		163.0	\$8,593,479	163.0	\$8,629,841
Cost Per FTE Position			52,721		52,944
Statewide Benefit Assessment			10,398		192,021
Workers' Compensation			322,553		-
Payroll Costs		163.0	\$8,926,430	163.0	\$8,821,862
Purchased Services					
Architect/Engineering Services			488,984		450,000
Buildings and Grounds Maintenance			124,300		100,000
Legal Services			15,000		15,000
Management/Audit Services			32,300		32,300
Miscellaneous Special Services			1,116		1,116
Total			\$661,700		\$598,416
Total Personnel		163.0	\$9,588,130	163.0	\$9,420,278
Distribution by Source of Funds					
General Revenue		163.0	9,588,130	163.0	9,420,278

Total: All Funds	163.0	\$9,588,130	163.0	\$9,420,278
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Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	146,638	1.0	148,544
Executive Director - MHRH (DD Svs)	0149A	1.0	111,020	1.0	112,463
Associate Director -MHRH (DD)	0144A	1.0	69,561	1.0	71,648
Associate Director -MHRH (DD)	0142A	1.0	89,005	1.0	90,162
Adm. of Development & Special Projects	0140A	1.0	81,514	1.0	82,574
Habilitative Program Administration	0138A	1.0	75,142	1.0	76,119
Admin. Financial Management	0137A	1.0	72,188	1.0	73,127
Dir. Of Psychiatric Nursing Services	0136A	1.0	71,036	1.0	71,959
Administrator of Program Management	0135A	3.0	190,003	3.0	192,473
Technical Support Specialist I	0135A	1.0	48,490	1.0	50,263
Associate Admin-MHRH (Support Serv)	0134A	1.0	64,720	1.0	65,561
Chief Business Officer	0134A	1.0	46,714	1.0	48,426
Coordinator, Comm. Plan & Dev.	0134A	2.0	120,389	2.0	121,954
Dept. Budget Administrator	0134A	1.0	62,381	1.0	63,192
Professional Services Coordinator	0134A	2.0	114,873	2.0	116,367
Habilitative Services Manager	0132A	2.0	118,932	2.0	120,478
Health Manpower Planner	0131A	1.0	41,660	1.0	43,172
Coordinator of Comm. Fac Construction	0130A	1.0	46,984	1.0	47,595
Associat Admin. of Comm. Svs for DD	0129A	4.0	200,233	4.0	202,836
Chief Speech Pathologist	0329A	1.0	52,452	1.0	53,134
Principal Comm. Dev. Training Specialist	0329A	1.0	50,898	1.0	51,560
Supervisor Clinical Psychologist	0A29A	2.0	118,602	2.0	120,144
Casework Supervisor II	0A28A	4.0	229,981	4.0	232,971
Audiologist	0327A	1.0	49,261	1.0	49,901
Clinical Psychologist	0A27A	3.0	151,025	3.0	152,989
Clinical Social Worker	0A27A	2.0	110,613	2.0	112,050
Speech Pathologist	0327A	1.0	48,613	1.0	49,245
Consultant Public Health Nurse	0926A	1.0	73,242	1.0	74,194
Enviornmental Health Officer	0126A	1.0	46,976	1.0	47,586
Program Planner	0325A	5.0	212,980	5.0	215,749
Sr. Rate Analyst (Comm. Based Serv)	0B25A	1.0	49,520	1.0	50,164
Comm. Facilities Compliance Officer	0124A	1.0	42,562	1.0	44,366
Coordinator of Comm. Res Svs	0324A	9.0	359,515	9.0	364,188

Coord. of Maintenance Programs	0324A	1.0	42,417	1.0	42,968
Rehabilitation Counselor	0A24A	1.0	49,019	1.0	49,656
Social Case Worker II	0A24A	21.0	939,651	21.0	954,273
Social Case Worker	0A24A	1.0	45,099	1.0	45,685
Supervisor, Registered Nurse A	0924A	3.0	191,765	3.0	194,258
Senior Accountant	0323A	1.0	40,558	1.0	41,085
Maintenance Superintendent	0322A	1.0	37,726	1.0	38,216
Rate Analyst (Comm Based Serv)	0B22A	3.0	118,025	3.0	119,559
Senior Group Worker	0322A	3.0	120,676	3.0	122,245
Social Case Worker II	0A22A	1.0	47,576	1.0	48,195
Social Case Worker	0A22A	14.0	605,136	14.0	613,003
Sr. Dietitian	0322A	2.0	76,082	2.0	77,071
Asst. Administrative Officer	0321A	3.0	107,113	3.0	109,160
Principal Dental Hygienist	0121A	1.0	38,428	1.0	38,928
Registered Nurse B	0921A	6.0	326,492	6.0	330,736
Supervisor of C& D Services	0321A	25.0	976,306	25.0	1,005,595
Accountant	0320A	1.0	36,833	1.0	37,312
Chief Heating Plant Operator	0320A	1.0	38,085	1.0	38,580
Physical Therapy Assistant	0320A	1.0	37,205	1.0	37,689
registered Nurse A	0920A	12.0	681,046	12.0	689,900
Senior Behavior Specialist	0320A	2.0	65,157	2.0	66,004
Asst. Business Management Officer	0319A	1.0	36,365	1.0	36,837
Systems Analyst Trainee	0319A	2.0	67,747	2.0	68,628
Building Maintenance Supervisor	0318G	1.0	34,716	1.0	35,167
Senior Teller	0318A	1.0	33,780	1.0	34,219
Licensed Practical Nurse	0517A	9.0	462,571	9.0	468,584
Payroll Office Supervisor	0317A	1.0	32,783	1.0	33,209
Behavior Specialist	0316A	1.0	32,619	1.0	33,044
Clerk Secretary	0B16A	3.0	100,059	3.0	101,358
Program Aide	0315A	18.0	642,678	18.0	651,033
Carpenter	0314G	2.0	61,873	2.0	62,677
Community Dietary Aide	0314A	10.0	304,770	10.0	308,732
Community Housekeeping Aide	0314A	10.0	345,343	10.0	349,833
Community Living Aide	0314A	376.0	11,493,301	376.0	11,752,874
Community Maintenance Tech Envir. Svs	0314G	6.0	183,622	6.0	186,010
Fiscal Clerk	0314A	2.0	62,908	2.0	63,726
Institution Attendant (MR)	0314A	1.0	31,114	1.0	31,518
Instructor (Manual Arts)	0314A	2.0	65,163	2.0	66,011
Sr. Reconciliation Clerk	0314A	2.0	61,778	2.0	62,580
Principal Clerk-Stenographer	0313A	2.0	54,182	2.0	54,886
Principal Clerk-Typist	0312A	3.0	87,028	3.0	88,160
Sr. Word Processing Typist	0312A	4.0	106,779	4.0	108,324
Data Entry Operator	0310A	1.0	23,032	1.0	23,331
Dental Assistant	0310A	1.0	28,252	1.0	28,620
Senior Clerk-Typist	0309A	1.0	22,674	1.0	22,969

Sr. Clerk	0308A	1.0	24,578	1.0	24,897
Automobile Driver	0307A	1.0	27,687	1.0	28,046
Clerk-Typist	0307A	2.0	47,658	2.0	48,277
Subtotal		628.0	\$22,463,178	628.0	\$22,890,822
Unclassified					
Special Education Supervisor	0828 A	1.0	54,769	1.0	57,145
Senior Instructor (MR)	0318 A	5.0	153,047	5.0	159,687
Act Treat Employment (Teacher)	0002 A	7.0	471,367	7.0	491,819
Chaplain III	0401 F	1.0	1,702	1.0	1,776
Subtotal		14.0	\$680,885	14.0	\$710,427
Overtime			4,749,572		4,861,277
Turnover			-		(166,483)
Total Salaries		642.0	\$27,893,635	642.0	\$28,296,043
Benefits					
Retirement			2,104,164		2,073,977
Medical			4,204,749		4,418,026
Medical Benefits Salary Disbursement			9,605		16,284
FICA			2,065,657		2,193,332
Holiday Pay			503,149		519,033
Payroll Accrual			106,037		-
Total Salaries and Benefits		642.0	\$36,886,996	642.0	\$37,516,695
Cost Per FTE Position			57,456		58,437
Statewide Benefit Assessment			39,345		735,852
Unemployment Compensation			40,000		-
Workers' Compensation			1,506,468		-
Payroll Costs		642.0	\$38,472,809	642.0	\$38,252,547
Purchased Services					
Medical Services			427,516		433,073
Architect/Engineering Services			999		704
Educational/Professional/Art Services			300,999		300,704
Buildings and Grounds Maintenance			59,866		60,727
Management/Audit Services			2,799		2,836
Special Clerical Services			1,999		2,025
Miscellaneous Special Services			25,000		19,135
Total			\$819,178		\$819,204

Total Personnel	642.0	\$39,291,987	642.0	\$39,071,751
Distribution by Source of Funds				
General Revenue	295.0	17,201,459	295.0	16,832,992
Federal Funds	347.0	22,090,528	347.0	22,238,759
Total: All Funds	642.0	\$39,291,987	642.0	\$39,071,751

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	146,638	1.0	148,544
Executive Director - MHRH (DD Svs)	0149A	1.0	111,020	1.0	112,463
Associate Director -MHRH (DD)	0144A	1.0	69,561	1.0	71,648
Associate Director -MHRH (DD)	0142A	1.0	89,005	1.0	90,162
Adm. of Development & Special Projects	0140A	1.0	81,514	1.0	82,574
Habilitative Program Administration	0138A	1.0	75,142	1.0	76,119
Admin. Financial Management	0137A	1.0	72,188	1.0	73,127
Dir. Of Psychiatric Nursing Services	0136A	1.0	71,036	1.0	71,959
Administrator of Program Management	0135A	3.0	190,003	3.0	192,473
Technical Support Specialist I	0135A	1.0	48,490	1.0	50,263
Associate Admin-MHRH (Support Serv)	0134A	1.0	64,720	1.0	65,561
Chief Business Officer	0134A	1.0	46,714	1.0	48,426
Coordinator, Comm. Plan & Dev.	0134A	2.0	120,389	2.0	121,954
Dept. Budget Administrator	0134A	1.0	62,381	1.0	63,192
Professional Services Coordinator	0134A	2.0	114,873	2.0	116,367
Habilitative Services Manager	0132A	2.0	118,932	2.0	120,478
Health Manpower Planner	0131A	1.0	41,660	1.0	43,172
Coordinator of Comm. Fac Construction	0130A	1.0	46,984	1.0	47,595
Associat Admin. of Comm. Svs for DD	0129A	4.0	200,233	4.0	202,836
Chief Speech Pathologist	0329A	1.0	52,452	1.0	53,134
Principal Comm. Dev. Training Specialist	0329A	1.0	50,898	1.0	51,560
Supervisor Clinical Psychologist	0A29A	2.0	118,602	2.0	120,144
Casework Supervisor II	0A28A	4.0	229,981	4.0	232,971
Audiologist	0327A	1.0	49,261	1.0	49,901
Clinical Psychologist	0A27A	3.0	151,025	3.0	152,989
Clinical Social Worker	0A27A	2.0	110,613	2.0	112,050
Speech Pathologist	0327A	1.0	48,613	1.0	49,245
Consultant Public Health Nurse	0926A	1.0	73,242	1.0	74,194
Enviornmental Health Officer	0126A	1.0	46,976	1.0	47,586
Program Planner	0325A	5.0	212,980	5.0	215,749
Sr. Rate Analyst (Comm. Based Serv)	0B25A	1.0	49,520	1.0	50,164
Comm. Facilities Compliance Officer	0124A	1.0	42,562	1.0	44,366

Coordinator of Comm. Res Svs	0324A	9.0	359,515	9.0	364,188
Coord. of Maintenance Programs	0324A	1.0	42,417	1.0	42,968
Rehabilitation Counselor	0A24A	1.0	49,019	1.0	49,656
Social Case Worker II	0A24A	21.0	939,651	21.0	954,273
Social Case Worker	0A24A	1.0	45,099	1.0	45,685
Supervisor, Registered Nurse A	0924A	3.0	191,765	3.0	194,258
Senior Accountant	0323A	1.0	40,558	1.0	41,085
Maintenance Superintendent	0322A	1.0	37,726	1.0	38,216
Rate Analyst (Comm Based Serv)	0B22A	3.0	118,025	3.0	119,559
Senior Group Worker	0322A	3.0	120,676	3.0	122,245
Social Case Worker II	0A22A	1.0	47,576	1.0	48,195
Social Case Worker	0A22A	14.0	605,136	14.0	613,003
Sr. Dietitian	0322A	2.0	76,082	2.0	77,071
Asst. Administrative Officer	0321A	3.0	107,113	3.0	109,160
Principal Dental Hygienist	0121A	1.0	38,428	1.0	38,928
Registered Nurse B	0921A	6.0	326,492	6.0	330,736
Supervisor of C& D Services	0321A	25.0	976,306	25.0	1,005,595
Accountant	0320A	1.0	36,833	1.0	37,312
Chief Heating Plant Operator	0320A	1.0	38,085	1.0	38,580
Physical Therapy Assistant	0320A	1.0	37,205	1.0	37,689
registered Nurse A	0920A	12.0	681,046	12.0	689,900
Senior Behavior Specialist	0320A	2.0	65,157	2.0	66,004
Asst. Business Management Officer	0319A	1.0	36,365	1.0	36,837
Systems Analyst Trainee	0319A	2.0	67,747	2.0	68,628
Building Maintenance Supervisor	0318G	1.0	34,716	1.0	35,167
Senior Teller	0318A	1.0	33,780	1.0	34,219
Licensed Practical Nurse	0517A	9.0	462,571	9.0	468,584
Payroll Office Supervisor	0317A	1.0	32,783	1.0	33,209
Behavior Specialist	0316A	1.0	32,619	1.0	33,044
Clerk Secretary	0B16A	3.0	100,059	3.0	101,358
Program Aide	0315A	18.0	642,678	18.0	651,033
Carpenter	0314G	2.0	61,873	2.0	62,677
Community Dietary Aide	0314A	10.0	304,770	10.0	308,732
Community Housekeeping Aide	0314A	10.0	345,343	10.0	349,833
Community Living Aide	0314A	376.0	11,493,301	376.0	11,752,874
Community Maintenance Tech Envir. Svs	0314G	6.0	183,622	6.0	186,010
Fiscal Clerk	0314A	2.0	62,908	2.0	63,726
Institution Attendant (MR)	0314A	1.0	31,114	1.0	31,518
Instructor (Manual Arts)	0314A	2.0	65,163	2.0	66,011
Sr. Reconciliation Clerk	0314A	2.0	61,778	2.0	62,580
Principal Clerk-Stenographer	0313A	2.0	54,182	2.0	54,886
Principal Clerk-Typist	0312A	3.0	87,028	3.0	88,160
Sr. Word Processing Typist	0312A	4.0	106,779	4.0	108,324
Data Entry Operator	0310A	1.0	23,032	1.0	23,331
Dental Assistant	0310A	1.0	28,252	1.0	28,620

Senior Clerk-Typist	0309A	1.0	22,674	1.0	22,969
Sr. Clerk	0308A	1.0	24,578	1.0	24,897
Automobile Driver	0307A	1.0	27,687	1.0	28,046
Clerk-Typist	0307A	2.0	47,658	2.0	48,277
Subtotal		628.0	\$22,463,178	628.0	\$22,890,822

Unclassified

Special Education Supervisor	0828 A	1.0	54,769	1.0	57,145
Senior Instructor (MR)	0318 A	5.0	153,047	5.0	159,687
Act Treat Employment (Teacher)	0002 A	7.0	471,367	7.0	491,819
Chaplain III	0401 F	1.0	1,702	1.0	1,776
Subtotal		14.0	\$680,885	14.0	\$710,427

Overtime			4,749,572		4,861,277
Turnover			-		(166,483)

Total Salaries		642.0	\$27,893,635	642.0	\$28,296,043
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Benefits

Retirement			2,104,164		2,073,977
Medical			4,204,749		4,418,026
Medical Benefits Salary Disbursement			9,605		16,284
FICA			2,065,657		2,193,332
Holiday Pay			503,149		519,033
Payroll Accrual			106,037		-

Total Salaries and Benefits		642.0	\$36,886,996	642.0	\$37,516,695
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Cost Per FTE Position			57,456		58,437
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Statewide Benefit Assessment			39,345		735,852
Unemployment Compensation			40,000		-
Workers' Compensation			1,506,468		-

Payroll Costs		642.0	\$38,472,809	642.0	\$38,252,547
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Purchased Services

Medical Services			427,516		433,073
Architect/Engineering Services			999		704
Educational/Professional/Art Services			300,999		300,704
Buildings and Grounds Maintenance			59,866		60,727
Management/Audit Services			2,799		2,836
Special Clerical Services			1,999		2,025
Miscellaneous Special Services			25,000		19,135

Total		\$819,178		\$819,204
Total Personnel	642.0	\$39,291,987	642.0	\$39,071,751
Distribution by Source of Funds				
General Revenue	295.0	17,201,459	295.0	16,832,992
Federal Funds	347.0	22,090,528	347.0	22,238,759
Total: All Funds	642.0	\$39,291,987	642.0	\$39,071,751

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (Beh Health Care Sys)	0148A	1.0	82,431	1.0	82,641
Clinical/Administrative MHRH	0142A	1.0	87,318	1.0	88,701
Admin. Financial Management	0137A	1.0	71,845	1.0	72,432
Administrator, MH	0137A	1.0	70,746	1.0	70,836
Chief Behavior Therap. Prog.	0136A	1.0	66,842	1.0	66,920
Administrator of Community Services	0135A	1.0	66,728	1.0	67,250
Administrator of Program Management	0135A	1.0	60,542	1.0	61,090
Habilitative Services Manager	0132A	2.0	108,401	2.0	108,540
Supervising Accountant	0131A	1.0	56,113	1.0	56,185
Chief of Administrative Services	0330A	1.0	52,973	1.0	53,040
Assistant Adm./Monitor & Compliance	0329A	1.0	51,264	1.0	51,332
Consultant Public Health Nurse	0926A	1.0	72,660	1.0	72,751
Rate Analyst (Comm. Based Services)	0B22A	1.0	42,125	1.0	42,512
Assistant Business Management Officer	0319A	1.0	36,149	1.0	36,241
Systems Analyst Trainee	0319A	1.0	34,502	1.0	34,412
Clerk Secretary	0B16A	1.0	34,106	1.0	34,265
Information Aide	0315A	1.0	32,202	1.0	32,415
Principal Clerk-Stenographer	0313A	2.0	57,310	2.0	57,641
Sr. Word Processing Typist	0312A	1.0	30,550	1.0	31,202
Subtotal		21.0	\$1,114,807	21.0	\$1,120,406
Turnover			-		(5,713)
Total Salaries		21.0	\$1,114,807	21.0	\$1,114,693
Benefits					
Retirement			104,545		98,650
Medical			130,583		134,140
FICA			79,158		83,825
Medical Benefits Salary Disbursement			3,085		3,085
Payroll Accrual			5,196		-

Total Salaries and Benefits	21.0	\$1,437,374	21.0	\$1,434,393
Cost Per FTE Position		68,446		68,304
Statewide Benefit Assessment		1,895		35,002
Payroll Costs	21.0	\$1,439,269	21.0	\$1,469,395
Purchased Services				
Educational/Professional/Art Services		2,000		2,000
Miscellaneous Special Services		5,000		5,000
Total		\$7,000		\$7,000
Total Personnel	21.0	\$1,446,269	21.0	\$1,476,395

Distribution by Source of Funds

General Revenue	14.9	1,042,754	14.9	1,060,514
Federal Funds	6.1	403,515	6.1	415,881
Total: All Funds	21.0	\$1,446,269	21.0	\$1,476,395

Department of Mental Health, Retardation and Hospitals

Hospitals and Community Rehabilitative Services

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Chief of Medical Staff & Clinical Services	0154A	1.0	143,849	1.0	146,737
Chief of Psychiatric Services	0252A	1.0	114,175	1.0	114,324
Assistant Medical Program Director	0747A	1.0	123,968	1.0	124,324
Psychiatrist IV	0447A	2.0	206,703	2.0	208,463
Chief Executive Officer Eleanor Slater	0146A	1.0	102,632	1.0	102,763
Chief Operating Officer (ESH)	0145A	1.0	98,859	1.0	98,985
Psychiatrist III	0445A	1.0	92,965	1.0	93,086
Clinical/Administrative MHRH	0142A	1.0	85,402	1.0	85,513
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	85,956	1.0	87,475
Radiologist	0742A	0.9	90,903	0.9	91,529
Physician Administrator (Geriatric)	0741A	3.0	295,747	3.0	296,125
Physician Administrator (General)	0741A	1.0	91,548	1.0	91,665
Clinical Administrator/MHRH	0140A	1.0	80,004	1.0	80,108
Manager of Nursing Services	0140A	2.0	159,433	2.0	159,637
Physician II (General)	0740A	13.8	1,194,577	13.8	1,208,473
Administrator of Pharmacy Svs & Mat	0139A	1.0	77,210	1.0	77,317
Chief Clinical Lab Scientist (Gen)	0138A	1.0	73,985	1.0	74,080
Physician I (General)	0738A	5.5	435,254	5.5	438,528
Administrator Financial Management	0137A	1.0	69,422	1.0	70,491
Administrator of Accrd & Quality Assur	0135A	1.0	64,713	1.0	66,081
Associate Admin-MHRH (Support Serv)	0134A	1.0	62,942	1.0	63,023
Assistant Director of Nursing Services	0334A	11.0	678,586	11.0	680,601
Chief Business Officer	0134A	1.0	58,587	1.0	61,345
Chief Case Work Supervisor	0134A	1.0	56,509	1.0	56,583
Supervisor Clinical Lab. Scientist Gen.	0334A	5.0	314,800	5.0	316,816
Clinical Psychologist (PH.D. Qual)	0332A	1.0	43,583	1.0	45,170
Supervisor of Pharmacy Services	0B32A	3.0	185,946	3.0	187,046
Psychopharmacologist	0130A	1.0	54,818	1.0	55,430
Sr. Case Work Supervisor	0B30A	3.0	174,903	3.0	175,128
Hospital Administrator Compliance Off.	0129A	3.0	155,670	3.0	156,216
Physician Extender	0929A	1.0	70,688	1.0	70,769
Chief of Construction & Maintenance Oper	0128A	1.0	43,982	1.0	45,067
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	41,732	1.0	42,274

Sr. Clinical Lab Scientist (Gen)	0328A	3.0	149,278	3.0	149,466
Supervising Respiratory Therapy	0328A	2.0	97,485	2.0	98,456
Clinical Psychologist	0A27A	8.0	423,238	8.0	425,167
Clinical Social Worker	0B27A	10.0	528,722	10.0	538,437
Pharmacist	0B27A	6.0	294,609	6.0	295,909
Business Management Officer	0B26A	1.0	48,422	1.0	50,448
Chief Medical Records Librarian	0326A	1.0	46,474	1.0	46,534
Chief of Mtr. Pool & Maintenance	0326A	1.0	41,693	1.0	41,747
Clinical Nurse Specialist	0926A	2.7	189,223	2.7	189,573
Nursing Instructor Supervisor	0926A	2.0	151,103	2.0	152,885
Senior Respiratory Therapist	0326A	3.0	133,297	3.0	134,804
Sr. Food Service Administrator	0326A	2.0	90,366	2.0	91,609
Training Supervisor	0326A	1.0	46,687	1.0	46,747
Clinical Lab Scientist (Gen)	0325A	4.0	172,239	4.0	173,695
Supervisor Registered Nurse B	0925A	13.0	882,713	13.0	889,289
Infection Control Nurse	0924A	2.0	130,786	2.0	130,950
Nursing Instructor	0924A	3.0	200,290	3.0	200,541
Principal Dietitian	0324A	4.0	166,662	4.0	168,999
Registered Occupational Therapist	0324A	1.0	38,397	1.0	39,200
Social Case Worker II	0A24A	1.0	47,089	1.0	47,149
Super Act Therapist	0324A	2.0	85,062	2.0	85,172
Supervising Registered Nurse A	0924A	13.0	846,296	13.0	849,923
Laundry Manager	0323A	1.0	40,709	1.0	40,761
Supt. Of Property Control & Supply	0323A	1.0	36,050	1.0	37,574
Program Analyst	0322A	1.0	32,141	1.0	33,044
Respiratory Therapist	0322A	1.0	40,967	1.0	41,038
Senior Group Worker	0322A	16.0	621,908	16.0	629,337
Social Case Worker	0A22A	5.0	202,847	5.0	208,605
Supervising of Housekeeping Services	0322A	1.0	40,136	1.0	40,187
Training Officer	0322A	1.0	37,333	1.0	38,764
Assistant Administrative Officer	0121A	1.0	38,497	1.0	38,547
Chief Transportation & Grounds (RIMC)	0121A	1.0	37,390	1.0	38,235
Data Entry Unit Supervisor	0B21A	1.0	39,205	1.0	40,352
Registered Nurse B	0921A	74.4	4,187,081	74.4	4,255,028
WWTF Process Monitor I	0321A	1.0	37,950	1.0	38,217
Building Construction Inspector	0320A	1.0	37,335	1.0	37,384
Clinical Laboratory Technician	0320A	5.7	200,004	5.7	201,615
Registered Nurse A	0920A	68.1	3,921,898	68.1	3,963,709
Senior Behavioral Specialist	0320A	1.0	33,369	1.0	33,947
Technical Staff Assistant	0320A	2.0	68,855	2.0	69,380
Building Superintendent	0318A	3.0	92,470	3.0	95,963
Executive Assistant	0118A	2.0	66,709	2.0	67,055
Librarian	0318A	1.0	35,329	1.0	35,375
Painter Supervisor	0318G	1.0	33,824	1.0	34,757
Power Plant Operator	0318A	5.0	177,343	5.0	177,650

Principal Cook	0318A	4.0	143,005	4.0	144,061
Sr. X-ray Technologist	0318A	3.0	93,966	3.0	95,130
Licensed Practical Nurse	0517A	28.0	1,270,366	28.0	1,280,809
Mental Health Worker (Forensic)	0317A	25.0	815,121	25.0	821,169
Payroll Office Supervisor	0317A	1.0	32,913	1.0	33,620
Property Control & Supply Officer	0317A	2.0	64,263	2.0	65,292
WWTF Operator II	0317G	1.0	32,290	1.0	32,383
Adaptive Equip Design & Fabricatr	0316A	1.0	33,155	1.0	33,197
Behavior Specialist	0316A	2.0	57,021	2.0	57,827
Chief Clerk	0B16A	2.0	68,311	2.0	69,452
Clerk Secretary	0B16A	3.0	90,774	3.0	92,178
Pharmacy Aide	0316A	8.0	253,914	8.0	255,481
Sr. Fireperson (H.P)	0316A	6.0	187,587	6.0	189,270
Data Control Clerk	0315A	5.0	149,318	5.0	149,907
Institution Housekeeper	0315A	3.0	94,664	3.0	95,071
Laboratory & Morgue Aide	0315A	1.0	31,927	1.0	32,122
Med Records Clerk Supervisor	0315A	2.0	63,020	2.0	63,651
Principal Janitor	0315A	2.0	62,117	2.0	63,281
Principal Laundry Worker	0315A	1.0	31,840	1.0	31,880
Program Aide	0315A	1.0	30,743	1.0	30,783
Sr. Cook	0315A	6.0	195,289	6.0	196,550
Storekeeper	0315A	4.0	122,544	4.0	122,815
Teller	0315A	1.0	31,072	1.0	31,477
Automotive Mechanic	0314G	1.0	32,125	1.0	32,166
Carpenter	0314G	1.0	28,350	1.0	28,891
Community Living Aide	0314A	31.0	963,559	31.0	968,264
EKG Technician	0314A	1.0	31,102	1.0	31,142
Fiscal Clerk	0314A	5.0	148,053	5.0	150,440
Food Service Supervisor	0314A	14.5	452,270	14.5	455,671
Heavy Motor Equipment Operator	0314G	1.0	31,476	1.0	31,517
Inst. Attendant (Psychiatric)	0314A	104.0	3,243,105	104.0	3,271,824
Mason	0314G	2.0	54,832	2.0	55,413
Sr. Institution Attendant	0314A	4.0	128,103	4.0	128,681
Sr. Maintenance Technician	0314G	3.0	94,114	3.0	94,364
Sr. Reconciliation Clerk	0314A	1.0	30,625	1.0	30,714
Therapy Aide	0314A	5.0	157,623	5.0	158,762
Certified Nursing Assistant	0313A	281.0	6,709,793	281.0	6,820,621
Operating Room Technician	0313A	1.0	31,132	1.0	31,172
Principal Clerk-Stenographer	0313A	7.0	207,451	7.0	208,512
Sr. Telephone Operator	0B13A	1.0	31,790	1.0	32,283
Barber	0312A	2.0	59,121	2.0	59,198
Cook	0312A	7.0	201,854	7.0	203,544
Hairdresser	0312A	0.6	17,015	0.6	17,028
Principal Clerk	0312A	1.0	28,732	1.0	28,770
Public Properties Officer	0312G	1.0	28,791	1.0	29,331

Recreation Leader	0312A	1.0	31,260	1.0	31,299
Sr. Janitor	0312A	4.0	113,433	4.0	114,295
Sr. Word Processing Typist	0312A	9.0	241,330	9.0	246,005
Garment Worker	0311A	2.0	55,621	2.0	56,353
Institution Attendant	0311A	1.0	28,727	1.0	28,765
Laboratory Aide	0311A	2.0	56,223	2.0	57,258
Motor Equipment Operator	0311G	1.0	27,544	1.0	27,580
Sr. Stores Clerk	0311A	3.0	84,349	3.0	84,600
Data Entry Operator	0310A	2.0	55,096	2.0	55,162
Dental Assistant	0310A	1.0	23,318	1.0	23,856
Maintenance Technician	0310G	2.0	49,790	2.0	50,408
Semi-Skilled Laborer	0310G	6.0	160,147	6.0	161,213
Sr. Clerk-Stenographer	0310A	9.0	257,054	9.0	258,196
Telephone Operator	0310A	3.6	98,886	3.6	99,291
Word Processing Typist	0310A	1.0	28,485	1.0	28,522
Cook's Helper	0309A	71.8	1,750,973	71.8	1,815,732
Janitor	0309A	88.4	2,267,584	88.4	2,297,651
Laundry Worker	0309A	12.0	325,046	12.0	327,045
Senior Clerk-Typist	0309A	14.0	354,843	14.0	359,100
Sr. Cleaner	0309A	1.0	27,741	1.0	28,230
Stores Clerk	0309A	2.0	54,623	2.0	54,694
Clerk-Stenographer	0308A	1.0	25,385	1.0	25,418
Laborer	0308G	3.0	82,857	3.0	82,966
Automobile Driver	0307A	1.0	32,125	1.0	32,166
Cleaner	0307A	25.0	611,120	25.0	619,536
Clerical Ward Aide	0307A	15.0	399,760	15.0	401,906
Clerk-Typist	0307A	4.0	94,850	4.0	100,395
Subtotal		1,228.0	\$44,503,938	1,228.0	\$45,037,752

Unclassified

Teacher (MR Spec Ed)	0001A	6.0	387,404	6.0	401,239
Subtotal		6.0	\$387,404	6.0	\$401,239

Overtime			7,105,408		6,356,971
Turnover			(193,905)		(367,247)

Total Salaries

1,234.0 \$51,802,845 1,234.0 \$51,428,715

Benefits

Retirement			4,202,493		3,988,848
Medical			7,812,649		8,374,456
FICA			3,750,276		3,968,592
Medical Benefits Salary Disbursement			70,312		70,847

Holiday Pay			1,314,910		1,272,775
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Payroll Accrual		210,428		-
Total Salaries and Benefits	1,234.0	\$69,163,913	1,234.0	\$69,104,233
Cost Per FTE Position		56,049		56,000
Statewide Benefit Assessment		75,985		1,415,253
Workers' Compensation		3,559,529		-
Payroll Costs	1,234.0	\$72,799,427	1,234.0	\$70,519,486
Purchased Services				
Medical Services		2,560,000		2,473,959
Educational/Professional/Art Services		418,471		424,122
Buildings and Grounds Maintenance		40,000		40,440
Special Clerical Services		4,000		4,044
Miscellaneous Special Services		10,909		10,986
Total		\$3,033,380		\$2,953,551
Total Personnel	1,234.0	\$75,832,807	1,234.0	\$73,473,037
Distribution by Source of Funds				
General Revenue	567.0	34,168,298	567.0	32,849,283
Federal Funds	667.0	41,664,509	667.0	40,623,754
Total: All Funds	1,234.0	\$75,832,807	1,234.0	\$73,473,037

Department of Mental Health, Retardation and Hospitals Substance Abuse

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Assistant Director - MHRH	0143A	1.0	75,993	1.0	75,993
Assistant Director, Financial & Cont Mgmt	0141A	1.0	84,280	1.0	84,390
Asst. Admin, Comm & Plant Services	0135A	1.0	67,495	1.0	67,581
Coord. Comm. Subs Abs Treatment Prog	0135A	1.0	65,661	1.0	66,069
Associate Admin Subs Abuse Pol & Pro	0133A	1.0	46,337	1.0	48,093
Program Coordinator TASC/DWI	0133A	1.0	61,809	1.0	61,890
Senior Public Health Promo Specialist	0131A	4.0	206,820	4.0	211,182
Coordinator of Comm. Fac Construction	0130A	1.0	45,335	1.0	45,335
Public Health Promotion Specialist	0329A	2.0	99,562	2.0	102,915
Fiscal Management Officer	0B26A	1.0	42,099	1.0	43,557
Sr. Health Facility Surveyor	0326A	1.0	50,947	1.0	51,602
Central Intake Unit Supervisor	0325A	2.0	89,514	2.0	89,629
Senior Accountant	0323A	1.0	40,478	1.0	40,876
Sr. Comm. Program Liaison Specialist	0122A	1.0	30,035	1.0	30,831
TASC Case Manager / Interviewer	0321A	5.0	190,583	5.0	191,879
Nursing Care Evaluator	0920A	1.0	58,305	1.0	58,382
Chief Clerk	0B16A	1.0	31,091	1.0	31,838
Data Control Clerk	0315A	1.0	29,882	1.0	30,391
Principal Clerk-Stenographer	0113A	1.0	27,753	1.0	27,753
Principal Clerk-Typist	0312A	1.0	25,017	1.0	25,017
Subtotal		29.0	\$1,368,996	29.0	\$1,385,203
Turnover			(22,953)		(33,251)
Total Salaries		29.0	\$1,346,043	29.0	\$1,351,952
Benefits					
Retirement			126,928		119,648
Medical			160,727		174,549
Medical Benefits Salary Disbursement			2,470		2,470
FICA			102,305		102,798

Payroll Accrual		5,973		-
Total Salaries and Benefits	29.0	\$1,744,446	29.0	\$1,751,417
Cost Per FTE Position		60,153		60,394
Statewide Benefit Assessment		2,288		42,451
Workers' Compensation		128,750		-
Payroll Costs	29.0	\$1,875,484	29.0	\$1,793,868
Purchased Services				
Educational/Professional Services		150,000		-
Management/Audit Services		539,145		226,175
Total		\$689,145		\$226,175
Total Personnel	29.0	\$2,564,629	29.0	\$2,020,043
Distribution by Source of Funds				
General Revenue	26.8	1,749,721	26.7	1,657,878
Federal Funds	2.2	814,908	2.3	362,165
Total: All Funds	29.0	\$2,564,629	29.0	\$2,020,043

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

Classified	Grade	FY 2000		FY 2001	
		FY 2000	Cost	FY 2001	Cost
Supervisor of Pharmacy Services	0B32A	1.0	61,862	1.0	61,941
Laundry Manager	0323A	1.0	37,615	1.0	39,355
Senior Accountant	0323A	1.0	35,811	1.0	36,560
Jr. Elect Computer Programmer	0320A	1.0	28,858	1.0	29,650
Pharmacy Aide	0316A	2.0	65,280	2.0	65,574
Principal Laundry Worker	0315A	2.0	60,378	2.0	61,634
Storekeeper	0315A	1.0	32,579	1.0	32,621
Sr. Maintenance Technician	0314G	1.0	25,495	1.0	25,827
Principal Clerk-Typist	0312A	1.0	28,732	1.0	29,202
Motor Equipment Operator	0311G	1.0	27,032	1.0	27,067
Laundry Worker	0309A	17.0	402,489	17.0	408,772
Subtotal		29.0	\$806,131	29.0	\$818,203
Turnover					(10,000)
Total Salaries		29.0	\$806,131	29.0	\$808,203
Benefits					
Retirement			76,015		71,525
Medical			132,644		168,369
Medical Benefits Salary Disbursement			3,770		3,770
FICA			61,668		61,828
Payroll Accrual			3,668		-
Total Salaries and Benefits		29.0	\$1,083,896	29.0	\$1,113,695
Cost Per FTE Position			37,376		38,403
Statewide Benefit Assessment			1,370		25,378
Workers' Compensation			120,000		-
Payroll Costs		29.0	\$1,205,266	29.0	\$1,139,073

Total Personnel	29.0	\$1,205,266	29.0	\$1,139,073
Distribution by Source of Funds				
Internal Service Funds	29.0	1,205,266	29.0	1,139,073
Total: All Funds	29.0	\$1,205,266	29.0	\$1,139,073

Distribution by Source of Funds

General Revenue	16.4	1,170,953	16.7	1,105,040
Federal Funds	53.7	4,750,429	54.3	4,716,480
Restricted Receipts	2.8	255,890	2.9	191,142

Total: All Funds	72.9	\$6,177,272	73.9	\$6,012,662
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Department of Health

Health Services Regulation

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Sr. Public Health Physician	0248 A	0.8	84,555	0.8	84,644
Associate Director of Health (Hlth Serv Reg)	0143 A	1.0	90,632	1.0	90,749
Assistant Director of Health (Adj. PERS)	0140 A	1.0	81,929	1.0	82,033
Chief - Facilities Regulations	0139 A	1.0	76,605	1.0	76,704
Chief - Office of Investigations	0137 A	1.0	61,864	1.0	61,945
Chief Health Program Evaluator	0137 A	2.0	123,809	2.0	123,890
Deputy Chief of Legal Services	0137 A	1.3	87,672	1.3	87,701
Asst. Admin. Comm. & Planning Serv.	0135 A	1.0	66,189	1.0	66,275
Chief, Emergency Medical Services	0135 A	1.0	62,281	1.0	63,558
Health Program Administrator	0135 A	2.0	131,393	2.0	131,563
Chief, Compl Regu Sec (Pharmacy)	0335 A	1.0	56,403	1.0	56,476
Chief Program Development	0134 A	1.0	58,174	1.0	58,250
State Director of Nursing Education	0134 A	1.0	52,036	1.0	52,036
Health Policy Analyst	0133 A	6.5	355,363	6.5	364,145
Prin. Public Health Promotion Specialist	0133 A	1.0	61,560	1.0	61,638
Consultant Public Health Nurse	0926 A	1.0	71,997	1.0	72,088
Principal Nursing Care Evaluator	0926 A	2.0	142,169	2.0	142,349
Senior Nursing Care Evaluator	0923 A	3.0	196,590	3.0	200,617
Nursing Care Evaluator	0920 A	10.0	552,105	10.0	555,802
Physical Therapist (Hab. Rehab)	0332 A	1.0	45,187	1.0	46,788
Sr. Public Hlth Promotion Specialist	0131 A	2.0	97,822	2.0	99,155
Training Coordinator (EMS)	0131 A	1.0	49,464	1.0	49,528
Pharmacy Inspector	0331 A	1.0	53,618	1.0	53,688
Principal Mental Retard Evaluator	0330 A	2.0	107,510	2.0	108,188
Principal Health Facility Surveyor	0329 A	2.0	95,990	2.0	97,735
Clinical Social Worker	0327 A	4.0	174,313	4.0	178,369
Public Health Nutritionist	0327 A	1.0	41,855	1.0	41,909
Senior Health Facility Surveyor	0326 A	2.0	93,323	2.0	93,443
Administrative Officer	0324 A	3.0	127,221	3.0	128,851
Field Technician (EMS)	0323 A	1.0	30,614	1.0	31,536
Health Facility Surveyor	0323 A	3.0	113,031	3.0	114,345
Systems Support Technician II	0321 A	1.0	30,008	1.0	30,928

Chief Field Inspector (Hairdressing)	0320 A	1.0	32,363	1.0	33,117
Confidential Secretary	0817 A	1.0	33,565	1.0	35,000
Chief Clerk	0316 A	4.0	135,192	4.0	136,068
Data Control Clerk	0315 A	2.0	63,603	2.0	63,685
Fiscal Clerk	0314 A	2.0	58,381	2.0	58,670
Principal Clerk Stenographer	0313 A	1.0	30,331	1.0	30,370
Principal Clerk Typist	0312 A	2.0	53,861	2.0	55,519
Sr. Word Processing Typist	0312 A	2.0	54,453	2.0	55,438
Word Processing Typist	0310 A	2.0	52,040	2.0	54,057
Senior Clerk Typist	0309 A	1.0	28,536	1.0	28,573
Subtotal		80.6	\$4,015,607	80.6	\$4,057,425
Unclassified					
Chief Administrative Officer	0966 F	1.0	130,776	1.0	130,944
Confidential Secretary	0817 A	1.0	35,371	1.0	35,417
Confidential Stenographic Secretary	0814 A	1.0	32,586	1.0	32,868
Staff Attorney IV	0834 A	1.0	59,732	1.0	59,809
Subtotal		4.0	\$258,465	4.0	\$259,037
Total Personnel		84.6	4,274,072	84.6	4,316,462
Overtime			3,000		-
Turnover			(246,555)		(296,517)
Total Salaries		84.6	\$4,030,517	84.6	\$4,019,945
Benefits					
Retirement			379,797		355,764
Medical			534,146		551,002
Medical Benefits Salary Disbursement			4,631		4,533
FICA			302,733		304,986
Payroll Accrual			18,944		-
Total Salaries and Benefits		84.6	\$5,270,768	84.6	\$5,236,230
Cost Per FTE Position			62,302		61,894
Statewide Benefit Assessment			6,847		126,226
Payroll Costs		84.6	\$5,277,615	84.6	\$5,362,456
Purchased Services					
Medical Services			6,650		7,000
Architect/Engineering Services			2,000		2,000

Educational/Professional/Art Services	35,000	40,000
Legal Services	30,000	25,000
Management/Audit Services	10,823	40,000
Special Clerical Services	10,050	6,300
Miscellaneous Special Services	600	5,200
Total	\$95,123	\$125,500

Total Personnel	84.6	\$5,372,738	84.6	\$5,487,956
Distribution by Source of Funds				
General Revenue	57.0	3,555,255	56.6	3,595,126
Federal Funds	22.0	1,448,758	22.0	1,488,089
Restricted Receipts	5.6	368,725	6.0	404,741
Total: All Funds	84.6	\$5,372,738	84.6	\$5,487,956

Department of Health

Environmental Health

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Executive Director, Environmental Health	0144 A	1.0	94,566	1.0	94,687
Chief - Drinking Water Quality	0139 A	1.0	70,027	1.0	72,654
Chief - Food Protection & Sanitation	0139 A	1.0	68,912	1.0	71,526
Chief - Occupational & Radiological Health	0139 A	1.0	70,408	1.0	73,703
Pr. Environ Health Risk Assess. Toxicologist	0139 A	1.0	69,265	1.0	71,130
Asst. Admin., Comm & Plan. Services	0135 A	1.0	59,359	1.0	61,436
Chief Environmental Health Food Specialist	0135 A	1.0	66,044	1.0	66,128
Environ Health Risk Assess. Toxicologist	0135 A	2.0	125,422	2.0	126,405
Supervising Sanitary Engineer	0135 A	-	-	1.0	50,263
Chief Sanitarian	0133 A	1.0	61,875	1.0	61,955
Principal Sanitary Engineer	0333 A	1.0	47,569	1.0	49,165
Supervising Environmental Health Food Spec	0333 A	5.0	292,447	5.0	293,220
Principal Industrial Hygienist	0332 A	1.5	85,862	3.0	158,938
Supervising Radiation Control Specialist	0332 A	1.0	58,670	1.0	58,745
Compliance Eval/Standardization Officer	0131 A	1.0	51,894	1.0	54,113
Sr. Public Health Promotion Specialist	0131 A	0.6	30,013	1.6	73,209
Public Health Epidemiologist	0331 A	-	-	1.0	42,654
Associate Senior Sanitary Engineer	0330 A	1.0	54,389	1.0	54,458
Radiological Health Specialist	0330 A	0.9	48,431	1.9	90,421
Senior Environmental Health Food Specialist	0330 A	5.0	252,186	5.0	249,276
Sr. Industrial Hygienist	0330 A	1.0	53,105	1.0	54,016
Public Health Promotion Specialist	0329 A	-	-	1.0	39,603
Engineer Tech IV Natural Resources	0327 A	1.0	45,547	1.0	45,844
Environmental Health Food Specialist	0327 A	10.0	427,770	10.0	428,706
Industrial Hygienist	0327 A	7.5	337,224	10.0	429,412
Sanitary Engineer	0327 A	1.0	48,146	1.0	48,208
Environmental Scientist	0326 A	3.0	126,882	3.0	127,478
Senior Sanitation (Water Supply SW)	0326 A	2.0	89,734	2.0	90,662
Records Analyst	0324 A	1.0	42,871	1.0	43,628
Environmental Health Food Inspector	0323 A	1.0	35,291	1.0	35,337
Public Health Microbiologist	0323 A	-	-	1.0	31,015
Sanitarian	0323 A	1.0	40,820	1.0	40,939

Executive Assistant	0118 A	1.0	25,809	1.0	26,312
Systems Support Technician I	0318 A	-	-	1.0	26,931
Chief Clerk	0316 A	4.0	135,014	4.0	132,136
Industrial Hygiene Technician	0316 A	2.0	58,228	2.0	58,430
Data Control Clerk	0315 A	1.0	30,052	1.0	30,195
Fiscal Clerk	0314 A	1.0	12,032	1.0	24,604
Principal Clerk Stenographer	0313 A	2.0	54,857	2.0	55,379
Senior Word Processing Typist	0312 A	1.0	26,694	1.0	26,728
Senior Clerk Typist	0309 A	1.0	28,193	1.0	28,230
Clerk Typist	0307 A	2.0	43,164	2.0	44,460
Subtotal		70.5	\$3,268,772	81.5	\$3,742,339

Total Salaries	70.5	\$3,268,772	81.5	\$3,742,339
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Benefits

Retirement		308,248	339,149
Medical		469,356	529,474
Medical Benefits Salary Disbursement		8,413	8,356
FICA		251,431	287,637

Payroll Accrual		16,147	-
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Total Salaries and Benefits	70.5	\$4,322,367	81.5	\$4,906,955
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Cost Per FTE Position		61,310	60,208
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Temporary and Seasonal		33,906	36,103
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Statewide Benefit Assessment		5,558	118,640
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Workers' Compensation		55,500	-
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Payroll Costs	70.5	\$4,417,331	81.5	\$5,061,698
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Purchased Services

Medical Services		259,870	283,175
Architect/Engineering Services		109,500	159,500
Educational/Professional/Art Services		99,296	83,569
Buildings and Grounds Maintenance		3,840	-
Management/Audit Services		168,723	38,223

Special Clerical Services		12,800	5,000
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Miscellaneous Special Services		161,516	53,160
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Total		\$815,545	\$622,627
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Total Personnel	70.5	\$5,232,876	81.5	\$5,684,325
Distribution by Source of Funds				
General Revenue	50.0	3,494,573	55.0	3,677,980
Federal Funds	19.4	1,450,062	24.9	1,589,330
Restricted Receipts	1.1	288,241	1.6	417,015
Total: All Funds	70.5	\$5,232,876	81.5	\$5,684,325

Department of Health

Health Laboratories

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	72,777	1.0	64,623
Chief, Forensic Sciences	0139 A	1.0	72,504	1.0	72,598
Chief, Clinical Lab Scientist (Pub Hlth Chem)	0138 A	1.0	73,172	1.0	73,265
Chief Clin Lab Scientist (Pub Hlth MIC)	0138 A	1.0	73,139	1.0	73,233
Chief Health Program Evaluator	0137 A	1.0	69,887	1.0	69,975
Supervisor, Clin Lab Sci (Pub Hlth Chem)	0334 A	3.0	189,024	3.0	189,265
Super Clin Lab Sci. (Pub Hlth MIC)	0334 A	2.5	161,032	2.5	161,543
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	64,556	1.0	64,637
Super, Forensic Sciences (Serology)	0334 A	1.0	60,667	1.0	62,228
Super, Forensic Sciences (Tox)	0334 A	1.0	64,656	1.0	64,737
Chief Human Services Business Officer	0133 A	1.0	60,448	1.0	60,526
Supervisor, Public Health Labs (Chem)	0333 A	3.5	199,108	3.5	189,706
Supervisor, Public Health Labs (Micro)	0333 A	1.0	60,795	1.0	62,133
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	54,860	1.0	54,929
Principal Forensic Scientist (Racing Chem)	0332 A	1.0	58,022	1.0	58,978
Principal Forensic Scientist (Tox)	0332 A	1.0	59,174	1.0	59,248
Principal Clinical Lab Sci. (Pub Hlth MIC)	0331 A	3.0	160,956	3.0	164,475
Principal Clinical Lab Sci. (Pub Hlth Chem)	0331 A	1.0	52,369	1.0	53,419
Senior Forensic Scientist	0330 A	4.0	208,271	2.0	104,832
Principal Chemist	0329 A	2.0	102,703	2.0	102,767
Senior Clinical Lab Sci. (Pub Hlth Chem)	0328 A	3.0	144,654	3.0	144,837
Senior Clinical Lab Sci. (Pub Hlth MIC)	0328 A	3.0	144,651	3.0	145,956
Senior Food Scientist	0327 A	1.0	45,262	1.0	45,320
Senior Chemist	0326 A	3.0	131,356	3.0	135,332
Supervisor of Lab Central Services	0326 A	1.0	36,104	1.0	39,279
Clinical Laboratory Scientist	0325 A	-	-	1.0	34,379
Chemist	0323 A	6.0	207,411	6.0	211,035
Forensic Scientist	0323 A	2.0	61,553	2.0	63,366
Public Health Microbiologist	0323 A	1.0	35,554	1.0	36,626
Toxicologist	0323 A	1.0	41,887	1.0	41,940
Asst Supr of Lab Central Services	0322 A	1.0	34,950	1.0	34,996
Senior Breath Analysis Inspector	0321 A	1.0	38,406	1.0	38,578

Clinical Laboratory Technician	0320 A	6.0	218,289	6.0	218,782
Breath Analysis Inspector	0317 A	1.0	30,914	1.0	30,955
Clerk Secretary	0116 A	1.0	30,812	1.0	30,851
Data Control Clerk	0315 A	1.0	31,956	1.0	32,465
Fiscal Clerk	0314 A	3.0	88,113	2.0	60,957
Principal Clerk Stenographer	0313 A	1.0	30,976	1.0	31,016
Laboratory Aide	0311 A	5.0	145,911	5.0	146,314
Data Entry Operator	0310 A	3.0	83,040	2.0	55,062
Public Service Assistant	0308 A	2.0	54,321	2.0	54,880
Senior Clerk	0308 A	1.0	27,693	1.0	27,729
Subtotal		79.0	\$3,581,933	76.0	\$3,467,772
Turnover			(322,054)		(290,496)
Total Salaries		79.0	\$3,259,879	76.0	\$3,177,276
Benefits					
Retirement			307,406		282,315
Medical			427,407		441,319
Medical Benefits Salary Disbursement			10,335		8,974
FICA			249,379		243,062
Payroll Accrual			15,360		-
Total Salaries and Benefits		79.0	\$4,269,766	76.0	\$4,152,946
Cost Per FTE Position			54,048		54,644
Statewide Benefit Assessment			5,542		99,766
Workers' Compensation			14,250		-
Payroll Costs		79.0	\$4,289,558	76.0	\$4,252,712
Purchased Services					
Medical Services			291,245		304,164
Educational/Professional Services			1,500		-
Buildings and Grounds Maintenance			2,000		2,000
Legal Services			1,500		1,500
Management/Audit Services			16,000		16,000
Special Clerical Services			20,000		20,000
Miscellaneous Special Services			17,055		17,025
Total			\$349,300		\$360,689

Total Personnel	79.0	\$4,638,858	76.0	\$4,613,401
Distribution by Source of Funds				
General Revenue	70.2	4,174,489	67.2	4,129,874
Federal Funds	8.8	464,369	8.8	483,527
Total: All Funds	79.0	\$4,638,858	76.0	\$4,613,401

Department of Health

Disease Prevention and Control

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Asst. Medical Director (DOH)	0251 A	0.8	89,971	0.8	90,086
Senior Public Health Physician	0248 A	1.0	107,962	1.0	108,100
Consultant Public Health Nurse	0926 A	1.0	71,197	1.0	71,288
Chief - Office of Health Promotion	0137 A	1.0	64,810	1.0	64,894
Chief Health Program Evaluator	0137 A	3.0	187,628	3.0	187,871
Asst Administrator, Comm & Plan Services	0135 A	2.0	117,414	2.0	117,564
Health Program Administrator	0135 A	1.7	122,505	1.7	123,260
Chief Program Development	0134 A	2.0	122,598	2.0	125,166
Infection Control Nurse	0924 A	1.0	69,287	1.0	69,376
Community Health Nurse Coordinator	0923 A	3.0	183,628	3.0	183,855
Super Clin Lab Sci. (Pub Hlth MIC)	0334 A	0.5	31,725	0.5	31,764
Health Policy Analyst	0133 A	1.0	55,415	1.0	55,484
Princ. Public Hlth Promotion Specialist	0133 A	2.0	101,832	2.0	106,768
Sr. Public Health Epidemiologist	0133 A	3.0	148,411	3.0	155,210
Supervising Health Planner	0133 A	1.0	60,718	1.0	60,793
Sr. Public Health Promotion Specialist	0131 A	9.0	436,264	9.0	449,389
Radiological Health Specialist	0330 A	0.1	5,381	0.1	5,480
Public Health Promotion Specialist	0329 A	1.0	49,747	1.0	51,933
Supervising Disease Control Representative	0329 A	2.0	103,365	2.0	103,498
Principal Disease Control Representative	0327 A	1.0	47,479	1.0	47,540
Business Management Officer	0126 A	1.0	33,216	1.0	35,603
Clin Lab Scientist (Pbl Hlth MIC)	0325 A	1.0	38,307	1.0	38,781
Sr. Disease Control Representative	0324 A	3.0	122,231	3.0	123,006
Bilingual Health Rep (Spanish)	0320 A	1.0	36,275	1.0	37,034
Disease Control Representative	0320 A	3.0	107,145	3.0	107,879
Asst. Business Mgt. Officer	0319 A	2.0	67,962	2.0	68,047
Community Program Liaison Worker	0319 A	5.0	162,808	5.0	164,429
Medical Records Technician	0318 A	1.0	32,573	1.0	32,615
Chief Clerk	0316 A	0.5	16,532	0.5	16,938
Data Control Clerk	0315 A	1.0	27,822	1.0	29,354
Fiscal Clerk	0314 A	1.0	26,934	1.0	27,533
Senior Word Processing Typist	0312 A	3.0	79,038	3.0	80,055

Clerk Typist	0307 A	1.0	22,030	1.0	22,030
Subtotal		60.6	\$2,950,210	60.6	\$2,992,623
Turnover			(14,646)		(9,715)
Total Salaries		60.6	\$2,935,564	60.6	\$2,982,908
Benefits					
Retirement			276,822		263,987
Medical			367,763		391,704
Medical Benefits Salary Disbursement			4,537		4,544
FICA			220,720		223,525
Payroll Accrual			13,895		-
Total Salaries and Benefits		60.6	\$3,819,301	60.6	\$3,866,668
Cost Per FTE Position			63,025		63,806
Statewide Benefit Assessment			4,992		93,662
Payroll Costs		60.6	\$3,824,293	60.6	\$3,960,330
Purchased Services					
Educational/Professional Services			235,000		237,000
Management/Audit Services			42,000		162,000
Special Clerical Services			5,000		5,000
Miscellaneous Special Services			288,000		647,000
University/College Contractual Transfers			76,000		76,000
Total			\$646,000		\$1,127,000
Total Personnel		60.6	\$4,470,293	60.6	\$5,087,330
Distribution by Source of Funds					
General Revenue		14.4	1,011,711	16.2	1,150,060
Federal Funds		46.2	3,458,582	44.4	3,937,270
Total: All Funds		60.6	\$4,470,293	60.6	\$5,087,330

Department of Human Services

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,141.9	46,616,618	1,141.9	47,093,549
Unclassified	1.0	115,943	1.0	119,596
Overtime		1,104,240		1,104,240
Turnover		(1,021,788)		(1,221,893)
Cost Allocations to Other Programs	(225.3)	(9,011,844)	(225.3)	(9,094,990)
Cost Allocations from Other Programs	225.3	9,011,844	225.3	9,094,990
Total Salaries	1,142.9	\$46,815,013	1,142.9	\$47,095,492
Benefits				
Retirement		4,290,866		4,108,177
Medical		6,764,689		7,187,332
Medical Benefits Salary Disbursement		90,653		92,973
FICA		3,479,791		3,430,422
Holiday Pay		217,280		246,178
Payroll Accrual		205,816		-
Total Salaries and Benefits	1,142.9	\$61,864,108	1,142.9	\$62,160,574
Cost Per FTE Position		54,129		54,388
Temporary and Seasonal		6,000		6,000
Statewide Benefit Assessment		77,718		1,444,313
Workers' Compensation		822,383		-
Payroll Costs	1,142.9	\$62,770,209	1,142.9	\$63,610,887
Purchased Services				
Medical Services		2,899,975		2,963,458
Architect/Engineering Services		315,718		127,023
Educational/Professional/Art Services		215,482		217,927
Buildings and Grounds Maintenance		360,400		370,315
Security Services		160,021		149,847
Legal Services		50,000		50,000

Management/Audit Services	13,378,074	14,140,856
Special Clerical Services	90,976	95,000
Miscellaneous Special Services	811,579	785,978
Total	\$18,282,225	\$18,900,404

Total Personnel	1,142.9	\$81,052,434	1,142.9	\$82,511,291
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Distribution by Source of Funds

General Revenue	529.7	34,834,173	530.3	35,123,043
Federal Funds	588.5	44,166,050	587.9	45,681,238
Restricted Receipts	24.7	2,052,211	24.7	1,707,010

Total: All Funds	1,142.9	\$81,052,434	1,142.9	\$82,511,291
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Department of Human Services

Central Management

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Associate Director Management Services	0146 A	2.0	205,382	2.0	206,225
Associate Director Human Resources	0143 A	1.0	90,131	1.0	91,791
Administrator Operations Management	0141 A	1.0	84,951	1.0	85,060
Assistant Dir Financial & Contract Mgmt	0141 A	1.0	84,217	1.0	84,326
Assistant Director Legal Services	0141 A	1.0	84,400	1.0	84,506
Administrator Management Services	0139 A	5.0	327,123	5.0	337,574
Deputy Chief of Legal Services	0137 A	1.0	64,921	1.0	65,001
Assistant to the Director	0136 A	1.0	53,568	1.0	56,391
Assistant Administrator	0A35 A	1.0	73,829	1.0	73,921
Chief Human Services Business Officer	0A33 A	2.0	138,375	2.0	138,543
Senior Appeals Officer	0A32 A	1.0	62,825	1.0	62,902
Chief Human Services Policy Sysys Spec	0132 A	5.0	309,672	5.0	313,642
Community Relations Liaison Officer	0132 A	1.0	56,668	1.0	57,590
Legal Counsel	0132 A	1.0	47,725	1.0	49,851
Appeals Officer	0A30 A	2.0	117,586	2.0	118,532
Coordinator of Comm Facility Construction	0130 A	1.0	55,645	1.0	55,714
Principal Human Srvs. Policy Sysys Spec	0A30 A	6.0	349,197	6.0	352,364
Senior Quality Control Review Supervisor	0A30 A	2.0	108,449	2.0	112,555
Principal Human Services Business Officer	0A28 A	3.0	166,272	3.0	167,448
Sr. Human Services Policy Systems Spec	0128 A	7.0	364,958	7.0	367,904
Assistant Coordinator Community Rel (Hisp)	0A26 A	1.0	48,631	1.0	49,437
Senior Resource Specialist	0A26 A	1.0	52,107	1.0	52,298
Fraud Investigator & Overpayment Super	0A24 A	1.0	39,708	1.0	40,576
Human Services Policy & Systems Spec	0124 A	1.0	37,498	1.0	37,546
Quality Control Reviewer	0A24 A	11.0	504,726	11.0	506,873
Office Manager	0123 A	2.0	75,241	2.0	76,669
Human Services Business Officer	0A22 A	1.0	35,754	1.0	36,905
Eligibility Technician	0321 A	7.0	239,584	7.0	244,465
Supervising Preaudit Clerk	0121 A	1.0	38,529	1.0	38,578
Accountant	0020 A	1.0	30,540	1.0	31,269
Child Support Enforcement Agent	0320 A	1.0	36,729	1.0	36,776
Junior Resource Specialist	0119 A	1.0	28,149	1.0	28,863
Personnel Aide	0119 A	3.0	94,076	3.0	95,637

Confidential Secretary	0817 A	1.0	34,301	1.0	34,402
Payroll Office Supervisor	0117 A	1.0	25,700	1.0	25,957
Senior Information Aide	0317 A	1.0	33,628	1.0	34,331
Chief Clerk	0A16 A	2.0	63,895	2.0	64,601
Clerk Secretary	0A16 A	2.0	65,605	2.0	66,471
Principal Clerk-Stenographer	0313 A	2.0	61,985	2.0	62,187
Principal Clerk-Typist	0312 A	2.0	57,081	2.0	57,978
Senior Word Processing Typist	0312 A	4.0	116,144	4.0	117,004
Reconciliation Clerk	0310 A	3.0	81,780	3.0	82,096
Senior Clerk-Typist	0309 A	2.0	48,232	2.0	49,331
Senior Clerk	0308 A	2.0	53,775	2.0	53,843
Clerk-Typist	0307 A	1.0	23,884	1.0	23,915
Subtotal		100.0	\$4,773,176	100.0	\$4,829,848
Unclassified					
Director, Department of Human Services	0953 KF	1.0	115,943	1.0	119,596
Turnover			(52,233)		(66,951)
Cost Allocations to Other Programs		(54.0)	(2,425,929)	(54.0)	(2,454,074)
Total Salaries		47.0	\$2,410,957	47.0	\$2,428,419
Benefits					
Retirement			227,353		214,916
Medical			300,207		322,368
Medical Benefits Salary Disbursements			1,682		1,683
FICA			176,316		177,266
Payroll Accrual			10,826		-
Total Salaries and Benefits		47.0	\$3,127,341	47.0	\$3,144,652
Cost Per FTE Position			66,539		66,907
Statewide Benefit Assessment			4,098		76,252
Payroll Costs		47.0	\$3,131,439	47.0	\$3,220,904
Purchased Services					
Legal Services			50,000		50,000
Management/Audit Services			120,000		120,000
Miscellaneous Special Services			392		391
Total			\$170,392		\$170,391
Total Personnel		47.0	\$3,301,831	47.0	\$3,391,295

Distribution by Source of Funds

General Revenue	21.3	1,453,176	21.3	1,614,168
Federal Funds	1.0	81,764	1.0	83,642
Restricted Receipts	24.7	1,766,891	24.7	1,693,485
Total: All Funds	47.0	\$3,301,831	47.0	\$3,391,295

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Associate Director - IFS	0143 A	1.0	92,089	1.0	92,208
Administrator Special Projects	0143 A	1.0	80,000	1.0	81,200
Administrator Family and Adult Services	0141 A	4.0	329,326	4.0	330,717
Administrator of Vocational Rehabilitation	0139 A	1.0	75,999	1.0	76,098
Administrator Family and Children's Srvs	0139 A	1.0	56,000	1.0	56,840
Assistant Administrator	0A35 A	1.0	65,000	1.0	65,975
Deputy Admin of Vocational Rehabilitation	0A35 A	2.0	144,953	2.0	146,843
Deputy Administrator of Vocational Rehab	0A35 A	1.0	73,714	1.0	73,806
Regional Manager	0A35 A	4.0	266,650	4.0	275,237
Chief Case Work Supervisor	0A34 A	5.0	336,473	5.0	345,819
Coordinator Comm Plang & Development	0A34 A	1.0	71,764	1.0	71,853
Chief Human Services Business Officer	0A33 A	2.0	135,252	2.0	135,424
Asst. Administrator of Voc Rehab (DDU)	0A32 A	1.0	60,605	1.0	61,514
Chief Human Services Pol & Sys Spec	0A32 A	1.0	63,305	1.0	63,938
Senior Appeals Officer	0A32 A	1.0	62,861	1.0	66,110
Supervising Accountant	0A31 A	1.0	62,233	1.0	62,674
Appeals Officer	0A30 A	2.0	116,932	2.0	120,465
Principal Human Srvs Plcy & Syst Spec	0A30 A	8.0	475,885	8.0	480,221
Principal Housing Specialist	0A29 A	1.0	57,186	1.0	57,259
Supervisor Vocational Rehabilitation (DDS)	0A29 A	13.0	766,122	13.0	767,071
Casework Supervisor II	0A28 A	2.0	103,632	2.0	107,072
Principal Human Services Business Officer	0A28 A	1.0	54,674	1.0	54,745
Sr Human Services Pol & Syst Specialist	0A28 A	5.0	272,081	5.0	273,889
Casework Supervisor	0A26 A	22.0	1,140,941	22.0	1,146,268
Senior Rehabilitation Counselor (DDS)	0A26 A	4.0	216,812	4.0	217,080
Senior Rehabilitation Counselor (Rehab)	0A26 A	16.0	852,750	16.0	856,561
Supervising Eligibility Technician	0A26 A	19.0	984,151	19.0	991,169
Peripatologist	0A25 A	2.0	95,257	2.0	96,972
Rehabilitation Counselor for the Deaf	0A25 A	2.0	75,868	2.0	78,855
Senior Human Services Business Officer	0A25 A	1.0	49,844	1.0	49,909
Assistant Building & Grounds Officer	0124 A	1.0	41,069	1.0	41,122
Human Services Policy & Systems Spec	0A24 A	5.0	228,245	5.0	228,995
Principal Accountant	0A24 A	1.0	40,000	1.0	40,000

Quality Control Reviewer	0A24 A	1.0	47,123	1.0	47,594
Rehabilitation Counselor	0A24 A	45.0	2,046,995	45.0	2,067,963
Social Case Worker II	0A24 A	15.0	687,898	15.0	690,032
Office Manager	0A23 A	1.0	44,937	1.0	44,995
Human Services Business Officer	0A22 A	6.0	258,232	6.0	260,543
Principal Employment Security Interviewer	0A22 A	1.0	42,854	1.0	42,910
Social Case Worker	0A22 A	96.0	3,968,925	96.0	4,007,822
Data Entry Unit Supervisor	0B21 A	1.0	41,725	1.0	41,778
Eligibility Technician	0321 A	127.0	4,664,830	127.0	4,707,175
Bilingual Health Rep (Cambodian)	0318 A	1.0	31,928	1.0	31,969
Building Maintenance Supervisor	0318 G	1.0	29,596	1.0	30,449
Building Superintendent	0318 A	1.0	30,208	1.0	30,248
Case Aide Technician	0318 A	2.0	62,862	2.0	63,796
Rehabilitation Teacher of Blind	0318 A	2.0	62,403	2.0	63,062
Senior Computer Operator	0318 A	1.0	34,312	1.0	34,356
Chief Clerk	0A16 A	1.0	35,173	1.0	35,219
Clerk Secretary	0A16 A	3.0	95,645	3.0	96,163
Interpreter (Cambodian)	0316 A	1.0	29,475	1.0	30,145
Interpreter (Hmong)	0316 A	1.0	30,106	1.0	30,145
Interpreter (Portuguese)	0316 A	3.0	96,397	3.0	96,802
Interpreter (Spanish)	0316 A	10.0	295,364	10.0	298,337
Data Control Clerk	0315 A	1.0	28,570	1.0	28,607
Storekeeper	0315 A	1.0	31,931	1.0	31,972
Supervisor, Business Enterprise Program	0315 A	2.0	59,533	2.0	59,841
Fiscal Clerk	0314 A	5.0	149,982	5.0	151,386
Senior Maintenance Technician	0314 G	1.0	25,701	1.0	26,263
Senior Reconciliation Clerk	0314 A	3.0	94,020	3.0	94,460
Principal Clerk-Stenographer	0313 A	11.0	316,463	11.0	318,504
Senior Telephone Operator	0A13 A	2.0	58,296	2.0	58,945
Offset Pressperson	0012 A	1.0	27,292	1.0	27,519
Principal Clerk	0312 A	2.0	58,468	2.0	59,479
Principal Clerk-Typist	0312 A	8.0	237,151	8.0	239,192
Senior Word-Processing Typist	0312 A	7.0	195,258	7.0	197,336
Data Entry Operator	0310 A	10.0	278,821	10.0	284,484
Reconciliation Clerk	0310 A	1.0	28,093	1.0	28,374
Senior Clerk-Stenographer	0310 A	6.0	164,541	6.0	165,841
Telephone Operator	0310 A	8.0	224,175	8.0	225,435
Word Processing Typist	0310 A	7.0	185,380	7.0	186,903
Janitor	0309 A	1.0	25,843	1.0	25,877
Senior Clerk-Typist	0309 A	55.0	1,418,598	55.0	1,432,935
Laborer	0308 G	1.0	26,654	1.0	26,688
Senior Clerk	0308 A	1.0	27,116	1.0	27,387
Automobile Driver	0307 A	2.0	50,331	2.0	51,719
Cleaner	0307 A	1.0	27,296	1.0	27,331
Clerk	0307 A	4.0	103,355	4.0	104,416

Clerk-Typist	0307 A	6.0	153,165	6.0	154,209
Subtotal		600.0	\$24,180,694	600.0	\$24,400,515
Overtime			523,240		523,240
Turnover			(427,544)		(563,636)
Cost Allocation to Other Programs		(171.3)	(6,585,915)	(171.3)	(6,640,916)
Cost Allocation from Other Programs		172.5	6,974,675	172.5	7,041,976
Total Salaries		601.2	\$24,665,150	601.2	\$24,761,179
Benefits					
Retirement			2,278,390		2,201,980
Medical			3,438,063		3,620,593
Medical Benefits Salary Disbursement			49,252		51,764
FICA			1,842,879		1,780,284
Payroll Accrual			108,698		-
Total Salaries and Benefits		601.2	\$32,382,432	601.2	\$32,415,800
Cost Per FTE Position			53,863		53,918
Workers' Compensation			152,014		-
Statewide Benefit Assessment			41,041		761,072
Payroll Costs		601.2	\$32,575,487	601.2	\$33,176,872
Purchased Services					
Medical Services			2,540,939		2,594,439
Architect/Engineering Services			125,023		125,023
Educational/Professional/Art Services			211,357		213,802
Buildings and Grounds Maintenance			11,580		12,000
Security Services			160,021		149,847
Management/Audit Services			122,178		168,178
Special Clerical Services			90,976		95,000
Miscellaneous Special Services			773,882		773,882
Total			\$4,035,956		\$4,132,171
Total Personnel		601.2	\$36,611,443	601.2	\$37,309,043
Distribution by Source of Funds					
General Revenue		220.3	12,266,159	220.3	12,527,480
Federal Funds		380.9	24,345,284	380.9	24,781,563
Total: All Funds		601.2	\$36,611,443	601.2	\$37,309,043

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Associate Director Medical Services	0143 A	1.0	79,689	1.0	82,715
Administrator for Medical Services	0141 A	6.0	488,531	6.0	493,358
Chief Longterm Care Reimbursement	0A39 A	1.0	84,675	1.0	84,784
Chief Pharmacy & Related Services	0138 A	1.0	71,099	1.0	71,309
Chief Health Program Evaluator	0137 A	0.5	35,000	0.5	35,000
Chief of Family Health Systems	0137 A	3.0	160,868	3.0	166,956
Assistant Administrator	0A35 A	1.0	68,826	1.0	68,911
Chief Rate Setting Analyst	0A35 A	1.0	71,478	1.0	71,570
Chief Medical Care Specialist	0A34 A	3.0	203,367	3.0	206,851
Chief Program Development	0A34 A	1.0	67,497	1.0	67,584
Chief Human Services Business Officer	0A33 A	2.0	132,611	2.0	132,781
Public Assistance Business Manager	0A33 A	1.0	66,667	1.0	66,753
Senior Health Insurance Specialist	0A31 A	2.0	100,000	2.0	100,000
Prin Human Svcs Policy & Syst Specialist	0A30 A	1.0	57,881	1.0	57,956
Senior Medical Care Specialist	0A30 A	5.0	284,455	5.0	293,047
Principal Human Services Business Officer	0A28 A	1.0	42,737	1.0	44,339
Case Work Supervisor	0A26 A	12.0	621,395	12.0	628,703
Consultant Public Health Nurse	0926 A	4.0	283,181	4.0	285,151
Medical Care Program Pharmacist	0A26 A	1.0	49,020	1.0	49,082
Supervising Eligibility Technician	0A26 A	3.0	152,954	3.0	156,051
Medical Care Specialist	0A25 A	2.0	95,519	2.0	97,459
Senior Human Services Business Officer	0A25 A	2.0	94,175	2.0	95,788
Senior Rate Analyst (Comm Based Ser)	0A25 A	1.0	44,255	1.0	47,224
Social Case Worker II	0A24 A	5.0	228,953	5.0	231,785
Auditor	0A22 A	1.0	43,271	1.0	43,754
Human Services Business Officer	0A22 A	1.0	43,166	1.0	43,222
Rate Analyst	0A22 A	1.0	42,504	1.0	42,555
Social Case Worker	0A22 A	51.0	2,102,087	51.0	2,124,892
Data Entry supervisor	0A21 A	1.0	41,300	1.0	41,300
Eligibility Technician	0321 A	39.0	1,420,516	39.0	1,434,222
Assistant Audit Specialist	0A20 A	1.0	36,362	1.0	36,409
Clerk Secretary	0A16 A	2.0	66,660	2.0	66,745

Data Control Clerk	0315 A	6.0	185,000	6.0	188,381
Fiscal Clerk	0314 A	1.0	28,717	1.0	28,754
Principal Clerk-Stenographer	0313 A	2.0	61,921	2.0	62,000
Principal Clerk-Typist	0213 A	0.5	14,400	0.5	14,500
Principal Clerk	0312 A	1.0	30,287	1.0	30,326
Senior Word Processing Typist	0312 A	1.0	29,693	1.0	29,731
Data Entry Operator	0310 A	2.0	54,362	2.0	54,799
Telephone Operator	0310 A	1.0	25,401	1.0	26,259
Data Control Clerk	0309 A	1.0	27,941	1.0	28,573
Senior Clerk-Typist	0309 A	7.0	187,320	7.0	189,278
Neighborhood Worker	0308 A	2.0	56,072	2.0	56,144
Clerk-Typist	0307 A	2.0	49,606	2.0	50,108
Subtotal		184.0	\$8,131,419	184.0	\$8,227,109
Turnover			(208,576)		(311,287)
Cost Allocation to Other Programs		(2.0)	(136,129)	(2.0)	(139,666)
Cost Allocation from Other Programs		54.8	2,173,298	54.8	2,192,680
Total Salaries		236.8	\$9,960,012	236.8	\$9,968,836
Benefits					
Retirement			939,228		882,240
Medical			1,344,784		1,434,558
Medical Benefits Salary Disbursement			18,266		18,072
FICA			758,334		758,546
Payroll Accrual			44,838		-
Total Salaries and Benefits		236.8	\$13,065,462	236.8	\$13,062,252
Cost Per FTE Position			55,175		55,162
Workers' Compensation			77,221		-
Statewide Benefit Assessment			16,932		313,020
Payroll Costs		236.8	\$13,159,615	236.8	\$13,375,272
Purchased Services					
Medical Services			67,709		69,809
Management/Audit Services			13,112,896		13,829,678
Miscellaneous Special Services			2,060		2,060
Total			\$13,182,665		\$13,901,547
Total Personnel		236.8	\$26,342,280	236.8	\$27,276,819

Distribution by Source of Funds

General Revenue	118.4	10,987,029	118.4	\$11,201,905
Federal Funds	118.4	15,297,751	118.4	\$16,074,914
Restricted Receipts	-	57,500	-	-
Total: All Funds	236.8	\$26,342,280	236.8	\$27,276,819

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Psychiatrist IV	0447 A	0.6	55,663	0.6	56,196
Associate Director Veterans' Affairs	0143 A	1.0	90,779	1.0	90,895
Administrator RI Veterans' Home	0141 A	1.0	64,283	1.0	67,580
Director of Nursing	0140 A	1.0	62,000	1.0	62,000
Physician I (General)	0738 A	3.0	222,080	3.0	224,453
Assistant Administrator	0133 A	2.0	122,894	2.0	123,051
Supervisor of Pharmacy Service	0A32 A	1.0	60,268	1.0	61,187
Budget Analyst I	0828 A	1.0	49,623	1.0	50,093
Clinical Social Worker	0A27 A	3.0	156,956	3.0	157,152
Pharmacist	0A27 A	1.0	41,184	1.0	43,371
Case Work Supervisor	0A26 A	1.0	53,670	1.0	54,566
Supervising Registered Nurse B	0925 A	2.0	129,355	2.0	130,797
Infection Control Nurse	0924 A	1.0	66,502	1.0	66,585
Nursing Instructor	0924 A	1.0	63,962	1.0	64,561
Principal Dietitian	0124 A	1.0	43,641	1.0	43,697
Supervising Registered Nurse A	0924 A	1.0	64,047	1.0	65,595
Maintenance Superintendent	0322 A	1.0	40,166	1.0	40,217
Social Case Worker	0A22 A	1.0	43,509	1.0	43,565
Registered Nurse B	0921 A	15.7	881,195	15.7	894,371
Dietitian	0320 A	1.0	35,445	1.0	35,491
Registered Nurse A	0920 A	17.0	958,436	17.0	967,703
Technical Staff Assistant	0B20 A	2.0	73,059	2.0	73,793
Administrative Aide	0A19 A	1.0	33,000	1.0	33,000
Group Worker	0319 A	3.0	84,938	3.0	87,565
Principal Cook	0318 A	1.0	33,658	1.0	34,149
Senior Cemetery Specialist	0318 A	1.0	31,928	1.0	32,807
Senior X-ray Technician	0318 A	1.0	34,000	1.0	34,000
Licensed Practical Nurse	0517 A	24.6	1,089,542	24.6	1,104,499
Chief Clerk	0A16 A	1.0	33,203	1.0	34,181
Electrician	0316 G	1.0	31,129	1.0	31,717
Lab Technician	0316 A	1.0	25,000	1.0	25,000
Pharmacy Aide	0316 A	3.0	93,333	3.0	94,278
Supervising Offset Pressperson	0316 A	1.0	32,843	1.0	32,885

Principal Janitor	0315 A	1.0	30,128	1.0	30,783
Senior Cook	0315 A	3.0	91,401	3.0	92,849
Storekeeper	0315 A	1.0	31,412	1.0	31,556
Supervisor Volunteer Services	0315 A	1.0	31,387	1.0	31,453
Cemetery Specialist	0314 A	4.0	122,070	4.0	122,856
Fiscal Clerk	0314 A	2.0	52,999	2.0	54,101
Food Service Supervisor	0314 A	1.0	25,550	1.0	26,009
Senior Institution Attendant	0314 A	13.0	383,660	13.0	387,533
Senior Maintenance Technician	0314 G	3.0	88,634	3.0	89,253
Senior Reconciliation Clerk	0314 A	1.0	29,627	1.0	30,324
Institution Attendant	0313 A	74.0	2,117,141	74.0	2,139,194
Laborer Supervisor	0313 G	1.0	30,805	1.0	30,845
Senior Fireperson	0313 A	4.0	124,529	4.0	125,358
Senior Food Service Aide	0313 A	2.0	55,619	2.0	57,310
Barber	0312 A	1.0	29,742	1.0	30,020
Cook	0312 A	3.0	81,609	3.0	82,936
Principal Clerk-Typist	0312 A	1.0	29,781	1.0	30,363
Public Properties Officer	0312 G	1.0	30,099	1.0	30,137
Senior Janitor	0312 A	1.0	28,255	1.0	28,833
Senior Word Processing Typist	0312 A	3.0	81,696	3.0	82,748
Institutional Attendant	0311 A	1.0	29,364	1.0	29,865
Motor Equipment Operator	0311 G	2.0	58,364	2.0	58,441
Senior Stores Clerk	0311 A	1.0	28,116	1.0	28,153
Gardener	0310 G	2.0	47,746	2.0	48,006
Senior Clerk-Stenographer	0310 A	1.0	21,000	1.0	21,000
Telephone Operator	0310 A	1.0	28,093	1.0	28,129
Cooks Helper	0309 A	19.0	530,810	19.0	535,408
Janitor	0309 A	3.0	77,529	3.0	77,631
Senior Clerk Typist	0309 A	6.0	160,377	6.0	161,455
Laborer	0308 G	3.0	77,495	3.0	77,528
Cemetery Aide	2270 H	0.0	75,000	0.0	75,000
Subtotal		257.9	\$9,531,329	257.9	\$9,636,077
Overtime			581,000		581,000
Turnover			(333,435)		(280,019)
Total Salaries		257.9	\$9,778,894	257.9	\$9,937,058
Benefits					
Retirement			845,895		809,041
Medical			1,681,635		1,809,813
FICA			702,262		714,326
Medical Benefits Salary Disbursement			21,453		21,454
Holiday Pay			217,280		246,178

Payroll Accrual		41,454		-
Total Salaries and Benefits	257.9	\$13,288,873	257.9	\$13,537,870
Cost Per FTE Position		51,527		52,493
Temporary and Seasonal		6,000		6,000
Workers' Compensation		593,148		-
Statewide Benefit Assessment		15,647		293,969
Payroll Costs	257.9	\$13,903,668	257.9	\$13,837,839
Purchased Services				
Medical Services		291,327		299,210
Architect/Engineering Services		190,695		2,000
Educational/Professional Services		4,125		4,125
Buildings and Grounds Maintenance		348,820		358,315
Management/Audit Services		23,000		23,000
Miscellaneous Special Services		35,245		9,645
Total		\$893,212		\$696,295
Total Personnel	257.9	\$14,796,880	257.9	\$14,534,134
Distribution by Source of Funds				
General Revenue	169.7	10,127,809	170.3	9,779,490
Federal Funds	88.2	4,441,251	87.6	4,741,119
Restricted Receipts	-	227,820	-	13,525
Total: All Funds	257.9	\$14,796,880	257.9	\$14,534,134

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Child Advocate	0862 A	1.0	75,033	1.0	76,504
Assistant Child Advocate	0834 A	1.0	83,684	1.0	85,101
Program Director	0834 A	1.0	58,473	1.0	59,413
Senior Monitoring and Evaluation Specialist	0825 A	1.8	68,669	1.8	69,607
Chief Field Investigator	0820 A	1.0	33,056	1.0	33,056
Case Management Coordinator	0819 A	5.4	180,639	5.4	184,313
Administrative Assistant	0816 A	1.8	54,544	1.8	54,544
Subtotal		13.0	\$554,098	13.0	\$562,538
Turnover			(16,239)		(17,964)
Total Salaries		13.0	\$537,859	13.0	\$544,574
Benefits					
Retirement			46,977		44,901
Medical			37,763		44,149
Medical Benefits Salary Disbursement			10,072		4,697
FICA			40,836		41,266
Payroll Accrual			2,568		-
Total Salaries and Benefits		13.0	\$676,075	13.0	\$679,587
Cost Per FTE Position			52,006		52,276
Statement Benefit Assessment			915		17,100
Payroll Costs		13.0	\$676,990	13.0	\$696,687
Purchased Services					
Special Clerical Services			3,145		1,524
Total			\$3,145		\$1,524
Total Personnel		13.0	\$680,135	13.0	\$698,211
Distribution by Source of Funds					
General Revenue		5.0	342,084	5.0	358,832
Federal Funds		8.0	338,051	8.0	339,379
Total: All Funds		13.0	\$680,135	13.0	\$698,211

Commission on the Deaf and Hard of Hearing

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	49,111	1.0	51,364
Coordinator	823	1.0	32,992	1.0	34,101
Senior Research Assistant	815	1.0	27,236	1.0	28,482
Subtotal		3.0	\$109,339	3.0	\$113,947
Turnover			(1,271)		-
Total Salaries		3.0	\$108,068	3.0	\$113,947
Benefits					
Retirement			10,190		10,084
Medical			8,966		9,570
Medical Benefits Salary Disbursement			1,850		2,600
FICA			8,268		8,717
Payroll Accrual			503		-
Total Salaries and Benefits		3.0	\$137,845	3.0	\$144,918
Cost Per FTE Position			45,948		48,306
Statewide Benefit Assessment			184		3,578
Payroll Costs		3.0	\$138,029	3.0	\$148,496
Purchased Services					
Educational/Professional/Art Services			50,000		50,000
Miscellaneous Special Services			25,000		25,000
Total			\$75,000		\$75,000
Total Personnel		3.0	\$213,029	3.0	\$223,496
Distribution by Source of Funds					
General Revenue		3.0	213,029	3.0	223,496
Total: All Funds		3.0	\$213,029	3.0	\$223,496

Rhode Island Developmental Disabilities Council

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director	035 A	1.0	68,947	1.0	69,036
Assistant Director	031 A	2.0	100,030	2.0	101,080
Subtotal		3.0	\$168,977	3.0	\$170,116
Total Salaries		3.0	\$168,977	3.0	\$170,116
Benefits					
Retirement			15,934		15,055
Medical			20,004		21,480
Medical Benefits Salary Disbursement			390		390
FICA			12,927		13,014
Payroll Accrual			800		-
Total Salaries and Benefits		3.0	\$219,032	3.0	\$220,055
Cost Per FTE Position			73,011		73,352
Statewide Benefit Assessment			287		5,342
Payroll Costs		3.0	\$219,319	3.0	\$225,397
Total Personnel		3.0	\$219,319	3.0	\$225,397
Distribution by Source of Funds					
Federal Funds		3.0	219,319	3.0	225,397
Total: All Funds		3.0	\$219,319	3.0	\$225,397

Governor's Commission on Disabilities

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0132 A	1.0	57,515	1.0	57,590
Unclassified					
Assistant ADA Coordinator	0824 A	3.0	111,176	3.0	117,011
Receptionist	0815 A	0.3	5,939	0.6	15,116
Cable TV Editor/Producer		-	3,478	-	3,478
Subtotal		3.3	\$120,593	3.6	\$135,605
Total Salaries		4.3	\$178,107	4.6	\$193,195
Benefits					
Retirement			16,468		16,926
Medical			22,088		24,892
Medical Benefits Salary Disbursement			1,404		1,482
FICA			13,470		14,738
Payroll Accrual			822		-
Total Salaries and Benefits		4.3	\$232,359	4.6	\$251,233
Cost Per FTE Position			54,037		54,616
Statewide Benefit Assessment			300		6,066
Payroll Costs		4.3	\$232,659	4.6	\$257,299
Purchased Services					
Educational/Professional/Art Services			27,999		22,499
Miscellaneous Special Services			39		44
Total		4.3	\$28,038	4.6	\$22,543
Total Personnel		4.3	\$260,697	4.6	\$279,842
Distribution by Source of Funds					
General Revenue		4.3	246,672	4.6	265,789
Federal Funds		0.0	14,025	0.0	14,053
Total: All Funds		4.3	\$260,697	4.6	\$279,842

Commission for Human Rights

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Secretary	0830	1.0	60,819	1.0	60,898
Legal Counsel	0826	2.0	80,351	2.0	89,386
EEOC Project Director	0320	1.0	40,073	1.0	40,125
HUD Project Director	0320	1.0	33,412	1.0	33,456
Senior Compliance Officer	0319	4.0	137,010	4.0	138,690
Investigator	0316	3.0	82,889	3.0	84,471
Chief Clerk	0315	1.0	33,973	1.0	34,016
Administrative Aide	0310	2.0	42,660	2.0	47,966
Subtotal		15.0	\$511,187	15.0	\$529,008
Total Salaries		15.0	\$511,187	15.0	\$529,008
Benefits					
Retirement			48,604		46,817
Medical			80,235		90,909
Medical Benefits Salary Disbursements			1,326		1,326
FICA			38,622		40,469
Payroll Accrual			2,337		-
Total Salaries and Benefits		15.0	\$682,311	15.0	\$708,529
Cost Per FTE Position			45,487		47,235
Statewide Benefit Assessment			869		16,611
Unemployment Compensation			2,000		-
Payroll Costs		15.0	\$685,180	15.0	\$725,140
Purchased Services					
Management/Audit Services			-		30,000
Special Clerical Services			44,000		40,000
Miscellaneous Special Services			47,100		30,000
Total			\$91,100		\$100,000
Total Personnel		15.0	\$776,280	15.0	\$825,140

Distribution by Source of Funds

General Revenue	12.8	605,251	12.8	605,864
Federal Funds	2.2	171,029	2.2	219,276
Total: All Funds	15.0	\$776,280	15.0	\$825,140

Office of the Mental Health Advocate

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Prof. Trained Casework Supervisor	0102A	0.7	35,307	0.7	35,307
Unclassified					
Mental Health Advocate	0862 F	1.0	69,310	1.0	69,310
Administrative Assistant	0829 A	0.6	29,650	0.6	30,793
Clerk Secretary	0814 A	1.0	26,236	1.0	26,639
Subtotal		2.6	\$125,196	2.6	\$126,742
Turnover			(5,805)		(5,232)
Total Salaries		3.3	\$154,698	3.3	\$156,817
Benefits					
Retirement			14,588		13,879
Medical			27,075		29,200
Medical Benefits Salary Disbursement			390		-
FICA			11,834		11,996
Payroll Accrual			619		-
Total Salaries and Benefits		3.3	\$209,204	3.3	\$211,892
Cost Per FTE Position			63,395		64,210
Statewide Benefit Assessment			263		4,924
Payroll Costs		3.3	\$209,467	3.3	\$216,816
Purchased Services					
Medical Services			4,200		4,200
Building and Ground Maintenace			1,200		1,200
Special Clerical Services			4,980		4,980
Miscellaneous Special Services			35		35
Total			\$10,415		\$10,415
Total Personnel		3.3	\$219,882	3.3	\$227,231

Distribution by Source of Funds

General Revenue	3.3	219,882	3.3	227,231
Total: All Funds	3.3	\$219,882	3.3	\$227,231

Department of Elementary and Secondary Education

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	79.6	2,215,645	79.6	2,272,027
Nonclassified	260.6	14,776,872	262.6	15,245,415
Overtime		46,805		47,638
Turnover		(29,079)		(370,499)
Total Salaries	340.2	\$17,010,243	342.2	\$17,194,581
Benefits				
Retirement		1,590,603		1,523,300
Medical		2,303,229		2,479,123
Medical Benefits Salary Disbursement		16,345		19,075
FICA		1,394,047		1,395,120
Payroll Accrual		84,090		-
Total Salaries and Benefits	340.2	\$22,398,557	342.2	\$22,611,199
Cost Per FTE Position		65,839		66,076
Temporary and Seasonal		1,425,686		1,294,794
Statewide Benefit Assessment		31,262		579,073
Unemployment Compensation		33,560		-
Workers' Compensation		371,348		-
Payroll Costs	340.2	\$24,260,413	342.2	\$24,485,066
Purchased Services				
Medical Services		14,000		15,000
Educational/Professional/Art Services		5,727,484		4,778,289
Buildings and Grounds Maintenance		42,750		41,600
Security Services		1,000		1,000
Legal Services		91,245		73,442
Management/Audit Services		10,497		4,921

Special Clerical Services	25,594	24,094
Miscellaneous Special Services	268,349	241,634
University/Colleges Services	917,881	693,000
Total	\$7,098,800	\$5,872,980

Total Personnel	340.2	\$31,359,213	342.2	\$30,358,046
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Distribution by Source of Funds

General Revenue	269.8	21,322,153	272.2	21,778,193
Federal Funds	61.9	9,239,241	61.5	7,993,927
Restricted Receipts	8.5	786,779	8.5	563,877
Other Funds	-	11,040	-	22,049
Reconcile to FTE Authorization	3.9	-	-	-

Total: All Funds	344.1	\$31,359,213	342.2	\$30,358,046
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Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Audio Test Technician	0314 A	6.0	190,693	6.0	197,166
Fiscal Clerk	0314 A	1.6	50,738	1.6	52,514
Sr. Word Processing Typist	0312 A	2.0	54,919	2.0	56,841
School Bus Driver	0311 A	1.0	22,736	1.0	23,532
Maintenance Technician	0310 A	1.0	23,211	1.0	24,024
Telephone Operator	0310 A	1.0	22,736	1.0	23,532
Janitor	0309 A	2.0	46,863	2.0	48,503
Subtotal		14.6	\$411,896	14.6	426,112
Non-Classified					
Principal	61.1-96.3	1.0	85,181	1.0	88,162
Assistant Administrators	52.7-82.6	2.0	141,400	2.0	146,349
Audiologist	27.5-50.5	1.6	82,584	1.6	85,474
Guidance	27.5-50.5	3.0	162,433	3.0	168,118
Linguist	27.5-50.5	1.0	49,006	1.0	50,721
Nurse	27.5-50.5	1.0	54,186	1.0	56,083
Social Worker	27.5-50.4	1.0	51,621	1.0	53,428
Psychologist	27.5-50.4	1.0	61,875	1.0	64,041
Special Adult Services	27.5-50.4	0.8	47,040	0.8	48,686
Speech Pathologist	27.5-50.4	1.6	81,321	1.6	84,167
Teacher	27.5-50.4	42.4	2,252,442	42.4	2,298,151
Librarian	27.5-50.4	1.0	57,558	1.0	59,573
Teacher Assistant	12.4-17.6	3.0	59,374	3.0	61,452
Subtotal		60.4	\$3,186,021	60.4	3,264,405
Overtime			8,000		8,000
Turnover			(13,623)		(31,087)
Total Salaries		75.0	\$3,592,294	75.0	3,667,430
Benefits					
Retirement			337,003		323,860
Medical			545,474		583,384

FICA		315,744		321,460
Payroll Accrual		18,962		-
Total Salaries and Benefits	75.0	\$4,809,477	75.0	4,896,134
Cost Per FTE Position		64,802		65,282
Temporary and Seasonal		535,116		532,400
Statewide Benefit Assessment		7,005		131,624
Unemployment Compensation		1,000		-
Worker's Compensation		50,000		-
Payroll Costs	75.0	\$5,402,598	75.0	5,560,158
Purchased Services				
Medical Services		10,000		11,000
Educational/Professional/Art Services		7,000		7,000
Buildings and Grounds Maintenance		7,150		6,000
Miscellaneous Special Services		5,200		6,000
Total		\$29,350		30,000
Total Personnel	75.0	\$5,431,948	75.0	5,590,158
Distribution by Source of Funds				
General Revenue	72.0	4,715,172	72.0	4,884,989
Federal Funds	3.0	688,883	3.0	675,506
Restricted Receipts	-	16,853	-	7,614
Other Funds	-	11,040	-	22,049
Total: All Funds	75.0	\$5,431,948	75.0	5,590,158

Department of Elementary and Secondary Education

Davies Career and Technical School

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Fiscal Clerk	0314 A	2.0	60,115	2.0	62,197
Senior Maintenance Technician	0314 A	1.0	30,190	1.0	31,202
Senior Word Processing Typist	0312 A	2.0	51,920	2.0	53,736
Senior Clerk Stenographer	0310 A	1.0	28,728	1.0	29,733
Telephone Operator	0310 A	1.0	24,575	1.0	25,435
Janitor	0309 A	8.0	194,910	8.0	207,786
Senior Clerk Typist	0309 A	1.0	27,054	1.0	28,001
Laborer	0308 A	1.0	25,528	1.0	26,421
Clerk Typist	0307 A	1.0	22,023	1.0	22,748
Subtotal		18.0	\$465,043	18.0	\$487,259
Non-Classified					
Principal	57.8-93.0	1.0	89,303	1.0	91,108
Assistant Principals	49.8-79.3	2.0	141,860	2.0	147,521
Asst. Admin. Officer/Dir. Buid.	49.8-79.3	1.0	77,449	1.0	80,549
Coordinator	32.7-69.1	2.0	100,736	2.0	104,716
School to Work Personnel	27.4-50.4	1.0	30,475	1.0	31,541
Guidance	27.4-50.4	6.0	309,999	6.0	320,851
Teacher	27.4-50.4	85.5	4,444,695	87.5	4,660,496
Grants Financial Assistant	27.4-50.4	1.0	30,000	1.0	30,999
Coordinator of Human Resources	25.7-39.6	1.0	45,087	1.0	46,472
Attendance Officer	18.3-27.4	1.0	45,423	1.0	47,242
Administrative Secretary		1.0	24,922	1.0	25,794
Teacher Assistant	12.4-17.6	10.0	278,678	10.0	288,432
Subtotal		112.5	\$5,618,627	114.5	\$5,875,721
Overtime			23,805		24,638
Turnover			(1,401)		(12,603)
Total Salaries		130.5	\$6,106,074	132.5	\$6,375,015
Benefits					
Retirement			570,654		561,562

Medical		894,044		972,158
Medical Benefits Salary Disbursement		13,416		16,146
FICA		486,176		506,571
Payroll Accrual		29,393		-
Total Salaries and Benefits	130.5	\$8,099,757	132.5	\$8,431,452
Cost Per FTE Position		63,198		62,599
Temporary and Seasonal		255,429		262,430
Statewide Benefit Assessment		10,772		207,642
Unemployment Compensation		25,000		-
Workers' Compensation		9,000		-
Payroll Costs	130.5	\$8,399,958	132.5	\$8,901,524
Purchased Services				
Medical Services		4,000		4,000
Educational/Professional/Art Services		28,045		28,045
Buildings and Grounds Maintenance		35,600		35,600
Security Services		1,000		1,000
Legal Services		49,000		49,000
Management/Audit Services		1,000		1,000
Special Clerical Services		1,500		-
Miscellaneous Special Services		190,752		190,752
Total		\$310,897		\$309,397
Total Personnel	130.5	\$8,710,855	132.5	\$9,210,921
Distribution by Source of Funds				
General Revenue	119.7	8,127,422	122.1	8,611,535
Federal Funds	10.8	583,433	10.4	599,386
Reconcile to FTE Authorization	3.9	-	-	-
Total: All Funds	134.4	\$8,710,855	132.5	\$9,210,921

Department of Elementary and Secondary Education

Program Operations

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Information	0328 A	2.0	90,716	2.0	93,212
Office Manager	0323 A	2.0	70,455	2.0	73,389
Information Aide	0316 A	5.0	140,653	5.0	139,964
Information Services Tech.	0316 A	1.0	26,739	1.0	27,271
Chief Clerk	B16	1.0	29,530	1.0	30,637
Fiscal Clerk	0314 A	7.0	197,204	7.0	198,997
Principal Clerk Steno	0313 A	5.0	147,160	5.0	148,697
Sr. Telephone Operator	B13	1.0	25,446	1.0	25,924
Offset Pressperson	0312 A	2.0	57,813	2.0	57,876
Sr. Word Processing Typist	0312 A	13.0	328,136	13.0	335,614
Principal Clerk Typist	0312 A	1.0	28,541	1.0	28,769
Clerk Steno	0310 A	2.0	61,704	2.0	63,543
Sr. Clerk Steno	0310 A	1.0	28,076	1.0	28,092
Word Processing Typist	0310 A	1.0	26,300	1.0	26,334
Stores Clerk	0309 A	1.0	28,193	1.0	28,230
Senior Clerk Typist	0309 A	1.0	27,019	1.0	27,054
Clerk Typist	0309 A	1.0	25,021	1.0	25,053
Subtotal		47.0	\$1,338,706	47.0	\$1,358,656
Non-Classified					
Commissioner	137.5	1.0	137,479	1.0	137,479
Deputy Assistant Commissioner	65.7-113.0	2.0	198,616	2.0	198,616
Chief Legal Counsel	65.7-104.3	1.0	95,737	1.0	95,737
Director	61.1-96.3	9.0	688,774	9.0	742,544
Legal Counsel	52.7-80.1	2.7	193,666	2.7	193,666
Special Assistant	48.9-75.8	2.0	139,001	2.0	139,001
Public Information	48.9-75.8	2.0	146,890	2.0	150,086
Specialist IV	35.8-68.4	22.0	1,573,464	22.0	1,607,028
Specialist III	35.8-68.4	34.0	2,285,758	34.0	2,307,900
Specialist II	35.8-68.4	3.0	164,271	3.0	174,357
Supervisor I	35.8-68.4	1.0	41,519	1.0	42,039
Charter School Coordinator	35.8-68.4	1.0	56,925	1.0	67,279
Executive Staff Assistant	33.8-50.8	1.0	44,428	1.0	44,428

Staff Assistant	27.1-40.0	4.0	131,035	4.0	131,035
Personnel Specialist	31.4-46.9	1.0	40,574	1.0	40,565
Personnel Assistant	27.1-40.0	1.0	34,087	1.0	33,529
Subtotal		87.7	\$5,972,224	87.7	6,105,289
Overtime			15,000		15,000
Turnover			(14,055)		(326,809)
Total Salaries		134.7	\$7,311,875	134.7	\$7,152,136
Benefits					
Retirement			682,946		637,878
Medical			863,711		923,581
Medical Benefits Salary Disbursement			2,929		2,929
FICA			592,127		567,089
Payroll Accrual			35,735		-
Total Salaries and Benefits		134.7	\$9,489,323	134.7	\$9,283,613
Cost Per FTE Position			42,220		68,921
Temporary and Seasonal			635,141		499,964
Statewide Benefit Assessment			13,485		239,807
Unemployment Compensation			7,560		-
Workers' Compensation			312,348		-
Payroll Costs		134.7	\$10,457,857	134.7	\$10,023,384
Purchased Services					
Educational/Professional/Art Services			5,692,439		4,743,244
Legal Services			42,245		24,442
Management/Audit Services			9,497		3,921
Special Clerk Services			24,094		24,094
Miscellaneous Special Services			72,397		44,882
University/College Services			917,881		693,000
Total			\$6,758,553		\$5,533,583
Total Personnel		134.7	\$17,216,410	134.7	\$15,556,967
Distribution by Source of Funds					
General Revenue		78.1	8,479,559	78.1	8,281,669
Federal Funds		48.1	7,966,925	48.1	6,719,035
Restricted Receipts		8.5	769,926	8.5	556,263

Total: All Funds

134.7 \$17,216,410

134.7 \$15,556,967

Public Higher Education

Board of Governors/Office of Higher Education

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Unclassified					
Commissioner	900 F	1.0	143,000	1.0	147,290
Subtotal		1.0	\$143,000	1.0	\$147,290
Nonclassified					
Associate Commissioner	20	3.0	310,095	3.0	314,987
Director, Labor Relations	19	0.8	90,000	0.8	92,700
Director, Internal Audit	16	1.0	88,924	1.0	91,592
Education Specialist IV	AA	1.0	80,750	1.0	77,133
Director of Academic Research & Planning	16	1.0	66,967	0.5	35,546
Coordinator	15	2.0	132,868	2.0	138,547
Internal Auditor	13	1.0	49,568	1.0	51,055
Education Specialist II	B	1.0	46,308	1.5	85,063
Special Asst. to Associate Commissioner	12	1.0	45,540	1.0	46,906
Capital Projects Coordinator	12	1.0	45,000	1.0	46,350
Administrative Assistant to Commissioner	10	1.0	44,061	1.0	45,383
Personnel Assistant	7	1.0	42,926	1.0	44,214
Staff Assistant to Program & Planning	7	1.0	32,776	1.0	33,759
Administrative Assistant	6	2.0	79,589	2.0	81,977
Staff Assistant to External Affairs	5	1.0	29,143	1.0	30,017
Clerk/Receptionist	4	1.0	17,078	1.0	17,590
Subtotal		19.8	\$1,201,593	19.8	\$1,232,819
Turnover			-	(87,807)	
Total Salaries		20.8	1,344,593	20.8	\$1,292,302
Benefits					
Retirement			145,537	140,326	
Medical			149,375	163,605	
Medical Benefits Salary Disbursement			2,236	2,237	
FICA			99,850	100,301	
Other			4,977	5,560	
Holiday Pay					
Payroll Accrual			6,603		

Total Salaries and Benefits	20.8	1,753,171	20.8	\$1,704,331
Cost Per FTE Position		84,287		81,939
Temporary and Seasonal		127,999		178,035
Statewide Benefit Assessment		2,504		46,170
Payroll Costs	20.8	1,883,674	20.8	\$1,928,536
Purchased Services				
Educational/Professional/Art Services		2,800		2,800
Security Services		400		400
Legal Services		50,000		50,000
Management/Audit Services		67,780		67,780
Miscellaneous Special Services		8,845		2,119
Total		\$129,825		\$123,099
Total Personnel	20.8	\$2,013,499	20.8	\$2,051,635
Distribution by Source of Funds				
General Revenue	19.8	1,922,757	19.8	1,965,555
Federal/Sponsored Research	1.0	90,742	1.0	86,080
Total: All Funds	20.8	\$2,013,499	20.8	\$2,051,635

Public Higher Education

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,535.5	44,780,379	1,556.7	46,464,646
Unclassified	1.0	143,000	1.0	147,290
Nonclassified	2,313.5	125,716,183	2,292.3	130,314,323
Overtime		3,061,341		3,495,154
Turnover		(6,430,098)		(9,524,683)
Total Salaries	3,850.0	\$167,270,805	3,850.0	\$170,896,730
Benefits				
Retirement		15,843,235		15,567,695
Medical		24,075,214		25,555,249
Medical Benefits Salary Disbursement		316,535		370,038
FICA		11,554,730		11,903,690
Other		716,163		900,699
Holiday Pay		297,433		303,717
Payroll Accrual		966,582		-
Total Salaries and Benefits	3,850.0	\$221,040,697	3,850.0	\$225,497,818
Cost Per FTE Position		57,972		59,179
Temporary and Seasonal		46,883,706		49,201,655
Statewide Benefit Assessment		344,331		6,516,126
Unemployment Compensation		408,579		-
Workers' Compensation		1,482,764		-
Payroll Costs	3,850.0	\$270,160,077	3,850.0	\$281,215,599
Purchased Services				
Medical Services		76,418		85,051
Architect/Engineering Services		635,277		639,592

Educational/Professional/Art Services	1,777,093	1,768,434
Buildings and Grounds Maintenance	1,371,134	1,449,037
Security Services	963,722	970,094
Legal Services	230,500	240,260
Management/Audit Services	288,368	266,968
Miscellaneous Special Services	3,626,599	3,527,702
Total	\$8,969,111	\$8,947,138

Total Personnel	3,850.0	\$279,129,188	3,850.0	\$290,162,737
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Distribution by Source of Funds

General Revenue	1,555.9	113,423,355	1,600.5	123,016,945
Federal Funds	1.0	90,742	1.0	86,080
Other Funds	2,293.1	165,615,091	2,248.5	167,059,712

Total: All Funds	3,850.0	\$279,129,188	3,850.0	\$290,162,737
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University of Rhode Island

Agency Summary

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		1,017.0	29,549,739	1,039.2	30,673,779
Nonclassified		1,270.3	73,434,046	1,248.1	76,763,980
Overtime			1,795,415		2,074,759
Turnover			(4,183,301)		(6,708,409)
	Total Salaries	2287.3	\$100,595,899	2,287.3	\$102,804,109
Benefits					
Retirement			9,508,887		9,522,211
Medical			14,716,899		15,545,259
Medical Benefits Salary Disbursement			112,635		165,947
FICA			6,445,594		6,622,121
Other			341,971		494,197
Holiday Pay			202,249		203,488
Payroll Accrual			671,762		-
	Total Salaries and Benefits	2,287.3	\$132,595,896	2,287.3	\$135,357,332
Cost Per FTE Position			57,972		59,179
Temporary and Seasonal			28,123,811		29,811,527
Statewide Benefit Assessment			202,719		3,840,670
Unemployment Compensation			294,294		-
Workers' Compensation			962,264		-
	Payroll Costs	2,287.3	\$162,178,984	2,287.3	\$169,009,529
Purchased Services					
Medical Services			55,123		64,856
Architect/Engineering Services			629,277		573,592
Educational/Professional/Art Services			1,388,093		1,380,334

Buildings and Grounds Maintenance	802,824	826,256
Security Services	919,362	923,869
Legal Services	168,000	171,260
Management/Audit Services	143,267	120,322
Miscellaneous Special Services	2,689,223	2,210,602
Total	\$6,795,169	\$6,271,091

Total Personnel	2,287.3	\$168,974,153	2,287.3	\$175,280,620
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Distribution by Source of Funds

General Revenue	697.5	51,880,858	697.5	56,588,505
Other Funds	1,589.8	117,093,295	1,589.8	118,692,115

Total: All Funds	2,287.3	\$168,974,153	2,287.3	175,280,620
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Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2000		FY 2001	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Specialist II	332	2.0	108,514	2.0	110,394
Supvr. Employee Relations Officer	328	4.0	199,282	4.0	200,051
Technical Support Specialist I	328	1.0	50,444	1.0	50,372
Senior Recruitment Specialist	327	1.0	46,729	1.0	46,652
Fiscal Management Officer	326	2.0	86,542	2.0	88,669
Asst Supervisor, Computer Operations	326	1.0	46,571	1.0	46,503
Supervisor Athletic Facilities	326	1.0	48,379	1.0	48,282
Campus Police Captain, Enforcement	325	1.0	45,600	1.0	45,541
Coordinator of Library Services	325	1.0	40,832	1.0	42,012
Records Analyst	324	1.0	42,565	1.0	42,527
Systems Support Technician	324	1.0	43,490	1.0	43,452
Principal Computer Operator	324	5.0	200,900	5.0	201,632
Campus Police Captain	323	1.0	42,533	1.0	42,475
Senior Accountant	323	1.0	40,687	1.0	40,604
Engr Tech III (Construction & Maint.)	323	1.0	40,757	1.0	40,671
Employee Relations Officer	322	1.0	40,756	1.0	40,707
Supervising Preaudit Clerk	321	3.0	102,153	2.0	72,312
Asst. Administrative Officer	321	3.0	115,928	3.0	115,793
Electronic Digital Technician	320	1.0	35,260	1.0	35,228
HVAC Shop Supervisr	320	1.0	30,895	1.0	32,391
Electrician Supervisor	320	1.0	34,893	1.0	34,850
Plumber Supervisor	320	1.0	36,947	1.0	36,883
Technical Staff Asst.	320	3.0	107,743	3.0	107,584
Campus Police Lieutenant	319	5.0	177,496	5.0	177,142
Assistant Business Management Officer	319	2.0	65,841	2.0	65,760
Personnel Aide	319	4.0	140,589	4.0	142,773
Building Superintendent	318	1.0	36,782	1.0	36,705
Fire/Burglar Alarm Technician	318	2.0	71,805	3.0	92,872
Automotive Service Supervisor	318	1.0	26,591	1.0	32,742
Painter Supervisor	318	1.0	34,444	1.0	34,415
Carpenter Supervisor	318	1.0	33,710	1.0	33,683
Building Maintenance Supervisor	318	1.0	32,955	2.0	66,131
Senior Teller	318	2.0	69,928	2.0	70,529

Systems Support Tech I	318	3.6	116,504	4.6	145,251
Librarian	318	11.0	361,627	11.0	363,356
Grounds Superintendent	317	5.1	175,130	5.0	173,600
Campus Police Officer	317	11.0	360,610	11.0	364,277
Fire Safety Inspector	317	2.0	52,328	2.0	61,884
Heating Plant Operator	317	2.0	71,778	2.0	63,288
Asst. Carpenter Supervisor	317	1.0	34,343	1.0	34,312
Property Control and Supply Officer	317	4.0	123,382	4.0	135,661
Residence Hall Security	316	1.0	35,498	1.0	35,422
Senior Fireperson	316	4.0	122,504	4.0	122,899
Refrigeration Mechanic (Licensed)	316	2.0	51,840	2.0	57,376
Electrician Supervisor	316	3.0	104,307	3.0	91,438
Plumber	316	5.0	150,830	5.0	151,204
Chief Clerk	316	5.0	163,799	5.0	163,638
Supervising Offset Press	316	2.0	66,890	2.0	66,831
Clerk Secretary	316	15.0	485,858	15.0	479,485
Scientific Research Grant Assistant	316	2.2	72,731	2.2	73,225
Laboratory Technician	316	1.0	32,733	1.0	32,705
Principal Janitor	315	4.0	122,056	4.0	123,030
Warehouse Supervisor	315	1.0	32,668	1.0	32,638
Supervisor Public Properties Officer	315	1.0	34,074	1.0	34,010
Locksmith	315	2.0	66,031	2.0	65,970
Licensed Steamfitter	315	2.0	54,603	2.0	54,954
Teller	315	1.8	56,147	1.8	55,216
Storekeeper	315	5.0	146,426	5.0	147,774
Data Control Clerk	315	3.6	110,911	3.6	112,467
Information Aide	315	2.0	59,060	2.0	60,617
Heavy Motor Equipment Operator	314	2.0	65,468	2.0	65,426
Refrigeration Mechanic	314	1.0	30,007	1.0	29,986
Automotive Mechanic	314	4.0	126,846	4.0	123,502
Painter	314	6.0	195,895	6.0	188,659
Mason	314	1.0	28,643	1.0	28,624
Carpenter	314	4.0	119,918	4.0	123,711
Senior Maintenance Technician	314	17.5	510,377	15.5	457,495
Sheet Metal Worker	314	1.0	28,643	1.0	29,986
Steamfitter	314	1.0	26,451	1.0	29,986
Fiscal Clerk	314	30.6	893,753	28.1	864,982
Sr. Reconciliation Clerk	314	2.0	50,396	2.0	46,301
Residence Hall Security	313	11.0	346,412	11.0	454,156
Principal Clerk Stenographer	313	30.2	923,350	32.5	989,803
Senior Gardener	313	3.1	93,281	3.1	94,323
Senior Janitor	312	14.0	413,198	14.0	425,625
Public Properties Officer	312	15.0	446,589	21.8	621,991
Compositor	312	2.0	59,804	2.0	59,728
Principal Clerk	312	4.0	105,398	2.0	61,461

Sr. Word Processing Typist	312	35.7	986,688	37.5	1,033,207
Principal Clerk Typist	312	17.2	504,069	18.4	541,768
Offset Pressperson	312	2.0	54,008	3.0	81,553
Library Technician	312	17.1	486,874	19.1	538,423
Groundskeeper	311	19.0	541,095	19.0	543,139
Motor Equipment Operator	311	2.0	58,143	2.0	58,091
Central Mail Room Clerk	311	7.0	199,164	7.0	198,456
Senior Stores Clerk	311	2.0	57,210	2.0	57,159
Laboratory Aide	311	2.0	55,201	1.0	30,485
Maintenance Technician	310	-	-	1.0	17,832
Housekeeper	310	-	-	78.5	2,038,604
Word Processing Typist	310	24.3	638,292	28.1	749,710
Senior Clerk Stenographer	310	25.0	700,504	25.0	702,566
Senior Clerk Typist	310	31.6	870,059	33.3	911,148
Janitor	309	74.5	2,019,387	0.0	-
Clerk Dispatcher	308	5.0	138,697	5.0	137,620
Data Entry Operator	308	4.0	101,582	5.0	125,686
Laborer	308	4.0	107,712	4.0	107,541
Clerk Typist	307	1.0	25,273	1.0	25,235
Subtotal		582.9	\$17,551,596	604.0	\$18,214,833

Nonclassified - Faculty

Professor		347.6	26,936,181	357.6	29,043,364
Instructor		1.0	22,437	1.0	35,821
Assistant Professor		94.4	4,491,300	97.4	4,839,443
Associate Professor		183.2	10,416,467	173.2	10,397,498
Subtotal		626.2	\$41,866,385	629.2	\$44,316,126

Nonclassified - Administration

President		1.0	158,800	1.0	163,564
Provost & Vice Pres. Academic Affairs		1.0	136,000	1.0	144,983
Vice President		3.0	348,504	3.0	371,681
Distinguished Scholar in Residence		-	-	1.0	86,108
Dean	22	7.9	840,421	7.9	909,091
Vice Provost	22	2.0	251,943	2.0	271,281
Assistant Vice President	20	1.0	96,345	1.0	109,180
Vice Provost	20	1.0	91,779	1.0	99,259
Director of Facilities & Operations	20	1.0	92,000	1.0	98,550
Associate Dean	19	3.0	247,581	1.0	93,012
Dean, Admin & Students	19	1.0	96,023	1.0	102,366
Director	19	2.0	174,880	2.0	186,430
Assistant Provost	18	1.0	70,135	1.0	79,644
Assistant Vice President	18	1.5	126,559	1.5	135,791
Assistant Dean	18	7.3	630,114	6.3	587,815
Assistant Vice President	18	1.0	93,772	1.0	100,932

Controller	18	1.0	87,872	1.0	92,700
Director	18	8.5	729,430	7.0	647,428
Executive Assistant to President and Dir.	18	1.0	86,155	1.0	92,290
General Counsel	18	1.0	71,718	1.0	76,825
Director Aff Act, Equal Opp.	17	1.0	75,000	1.0	78,023
Assistant Dean, Nursing	17	1.0	63,507	1.0	68,028
Dir, Conv Ctr/Art & Maj Gifts	17	1.0	70,000	1.0	74,263
Associate Controller	17	2.0	189,274	2.0	199,860
Associate Dean, CCE/Academic Division	17	1.0	75,200	1.0	80,361
Associate Director, Coastal Res Ctr.	17	1.0	70,598	1.0	71,677
Director, Counseling	17	1.0	61,987	1.0	65,826
Assistant Controller	16	1.0	57,329	1.0	85,160
Assistant Dean	16	2.0	130,595	2.0	139,222
Assistant to Vice Presidence Business	16	1.0	60,000	1.0	63,963
Associate Dir. Facilities & Operations	16	1.0	81,905	1.0	88,580
Dean, Students	16	-	-	1.0	71,041
Director	16	6.0	401,773	4.0	311,009
Education IV	16	1.9	112,221	1.9	119,633
Registrar	16	1.0	77,126	1.0	82,419
Assistant Director	15	1.0	77,359	1.0	87,230
Bursar	15	1.0	60,938	1.0	64,962
Director	15	10.0	654,955	6.0	426,262
Executive Director, Alumni Rel/Sec	15	0.5	29,241	0.5	38,625
Manager	15	8.4	532,315	7.4	510,320
Utilities Engineer	15	1.0	55,009	1.0	57,001
Mechanical Engineer	15	1.0	34,258	-	-
Assistant Director of Development	14	5.0	307,299	5.0	263,268
Assistant Dean	14	5.8	367,473	4.8	313,386
Assistant Director	14	3.0	184,530	3.0	196,717
Associate Director	14	6.0	352,968	5.0	314,211
Director	14	4.0	237,842	4.0	254,409
Education III	14	1.9	98,642	1.5	84,886
Director	14	1.0	50,994	1.0	55,675
Lead Programmer	14	11.0	536,487	8.0	428,125
Manager	14	7.0	419,116	5.0	325,169
University Psychologist	14	3.0	142,055	3.0	156,381
Res Assoc/Analyst	14	2.0	114,664	1.0	54,075
Senior Tech Programmer	14	6.0	339,611	6.0	362,041
Director	13	0.7	38,346	0.7	16,179
Assistant Director	13	7.3	352,251	6.0	321,406
Chief Accountant	13	1.0	51,129	1.0	56,901
Clinical Counselor	13	2.0	106,109	2.0	113,118
Coordinator	13	2.0	95,394	3.0	147,548
Assistant Director	13	1.0	49,947	1.0	53,246
Computer Engineer	13	1.0	47,569	1.0	50,710

Electrical Materials Engineer	13	1.0	47,569	1.0	50,710
Dir. Multicultural Student	13	1.0	49,171	1.0	52,418
Manager	13	2.0	104,940	2.0	111,870
Resident Associate IV	13	3.1	148,080	3.1	160,368
Specialist, Substance Abuse	13	0.9	37,824	0.9	40,014
University Architect	13	3.0	161,609	3.0	174,269
Admissions Advisor	12	5.0	235,800	5.0	251,373
Assistant Bursar	12	1.0	42,666	1.0	45,484
Assistant Director	12	10.6	505,213	10.6	563,898
Coordinator	12	1.0	50,201	2.0	103,754
Athletic Therapist	12	1.0	50,095	1.0	53,403
Cash Management Officer	12	1.0	55,105	1.0	58,744
Director, Ram Assc/Asst Dir A	12	1.0	45,637	1.0	48,651
Engineer, GSO/Research S	12	1.0	52,600	1.0	56,074
Data Communications Tech	12	1.0	42,698	1.0	45,518
Manager	12	3.0	136,337	4.0	198,096
Data Communications Tech III	12	-	-	1.0	51,500
Manager, Construction Project	12	1.0	52,600	1.0	56,074
Network Technician III	12	2.0	73,936	2.0	78,820
Senior Program Analyst	12	6.0	257,153	5.0	234,731
Senior Program Consultant	12	6.0	262,278	6.0	279,603
Senior Information Technician	12	4.0	154,401	2.0	210,731
Specialist	12	10.0	440,528	10.0	481,930
Assistant Director Av/Production	12	1.0	46,226	1.0	49,278
Database Manager	12	1.0	50,000	-	-
Assistant Dir, Facilities & Operations/Cu	11	1.0	40,860	1.0	51,447
Assistant Registrar, Scheduler	11	1.0	44,292	1.0	47,217
Chemical Hygiene Officer	11	2.0	120,000	2	123,600
Coordinator	11	6.0	258,953	7.0	315,151
Lab Technician II	11	1.0	45,509	1.0	48,515
Manager	11	5.0	226,881	5.5	274,226
Res Assoc III	11	0.1	2,028	-	-
Spec, Chem Invnt & Lab E	11	1.0	39,531	1.0	42,141
Staff Assistant to President	11	1.0	39,900	1.0	42,536
Superintendent, Alarms	11	1.0	50,780	1.0	42,141
Supervisor, Language Lab	11	1.0	36,879	1.0	39,314
Technician III	11	5.0	210,611	5.0	224,520
Academic Advisor	10	1.0	42,816	-	-
Advisor, Special Programs Talent Dev.	10	3.0	91,512	3.0	99,691
Assistant Manager	10	2.0	75,787	1.0	39,681
Assistant University Purchasing Agent	10	1.0	47,098	1.0	50,208
Career Advisor	10	2.0	55,675	2.0	76,891
Captain, Intermediate Res Vessel	10	1.0	34,510	1.0	36,790
Coordinator	10	6.0	229,045	6.0	242,536
Compliance Officer	10	0.8	28,392	0.8	29,244

Curator, Fine Arts/Slide	10	1.0	35,933	1.0	38,306
Editor	10	2.0	66,200	2.0	70,573
Editor-in-Chief, University Newspaper	10	1.0	41,697	1.0	44,451
Information Technologist	10	-	-	1.0	37,273
Manager, Postal & Printing Services	10	1.0	37,526	0.5	20,527
Programmer Analyst	10	1.0	33,039	1.0	35,221
Programmer Consultant	10	1.0	31,785	1.0	33,884
Writer	10	0.2	14,981	0.2	15,970
Artist	9	1.6	53,554	1.6	57,091
Captain, Res Vessel	9	1.0	47,715	1.0	50,989
Coordinator	9	1.0	33,610	0.0	1,067
Manager	9	1.0	39,844	1.0	36,877
Media Supervisor (CCE)	9	1.0	36,222	1.0	38,614
Resident Associate II	9	0.6	20,647	0.6	22,010
Spec, Annual Fund/Telemarketing	9	1.0	35,134	1.0	37,454
Technician II	9	3.0	103,432	3.0	110,265
Manager	8	2.0	59,786	1.0	25,434
Coordinator	8	1.0	29,358	1.0	32,566
Media Technician	8	1.0	37,227	1.0	39,687
Teacher, Child Development	8	-	-	1.0	34,638
Audio Visual Svs Tech (CCE)	7	1.0	29,510	1.0	31,459
Coordinator	7	4.8	142,560	4.8	156,545
Executive Assistant	7	1.0	29,500	1.0	31,600
Public Safety Specialist	7	1.0	31,670	-	-
Resident Associate II	7	0.1	1,609	0.1	1,715
Specialist	7	3.0	113,025	3.0	99,340
Technician I	7	1.0	29,178	1.0	31,106
Administrative Assistant III	6	3.0	101,914	3.0	107,259
Administrative Secretary II	4	1.0	28,871	1.0	30,778
Executive Housekeeper	4	1.0	27,554	1.0	30,367
Library Assistant I	2	1.0	24,674	-	-
Assistant Coach	-	6.0	181,902	6.0	190,453
Coach	-	8.0	416,400	7.0	403,245
Subtotal		323.9	\$18,032,830	299.8	\$17,979,770
Overtime			598,732		603,141
Turnover			(1,014,968)		(3,303,149)
Total Salaries		1,533.0	\$77,034,575	1,533.0	\$77,810,721
Benefits					
Retirement			7,224,517		7,327,576
Medical			10,174,836		10,807,927
Medical Benefits Salary Disbursement			84,642		128,398
FICA			4,978,497		5,167,735

Other		341,971		350,000
Holiday Pay		63,386		63,861
Payroll Accrual		529,971		-
Total Salaries and Benefits	1,533.0	\$100,432,395	1,533.0	\$101,656,218
Cost Per FTE Position		65,515		66,312
Temporary and Seasonal		16,843,970		17,768,538
Statewide Benefit Assessment		150,981		2,830,866
Unemployment Compensation		282,983		-
Workers' Compensation		483,200		-
Payroll Costs	1,533.0	\$118,193,529	1,533.0	\$122,255,622
Purchased Services				
Medical Services		5,000		5,000
Architect/Engineering Services		274,000		279,480
Educational/Professional/Art Services		610,700		632,075
Buildings and Grounds Maintenance		549,793		560,789
Security Services		225,362		229,869
Legal Services		163,000		166,260
Management/Audit Services		94,454		96,343
Miscellaneous Special Services		139,754		176,749
Total		2,062,063		2,146,565
Total Personnel	1,533.0	\$120,255,592	1,533.0	\$124,402,187
Distribution by Source of Funds				
General Revenue	697.5	51,880,858	697.5	56,588,505
Other Funds	835.5	68,374,734	835.5	67,813,682
Total: All Funds	1,533.0	\$120,255,592	1,533.0	\$124,402,187

Public Higher Education

University of Rhode Island

Housing and Residential Life

Housing and Residential Life		FY 2000		FY 2001	
		Grade	FTE	Cost	FTE
Classified					
Sr Bldg Constr Insp	322	1.0	38,573	1.0	41,065
Supv House Services	322	1.0	33,516	1.0	36,276
Plumber Supervisor	320	1.0	32,702	1.0	34,850
Electronic Digital Technician	320	1.0	32,372	1.0	34,487
Bldg Maint Supervisor	318	2.0	58,222	2.0	62,462
Painter Supervisor	318	1.0	33,471	1.0	35,666
Fire/Burglar Alarm Technician	318	1.0	30,668	1.0	32,658
Property Control & Supply Officer	317	2.0	64,970	2.0	69,241
Chief Clerk	316	1.0	29,820	1.0	31,790
Plumber Supervisor	316	1.0	25,754	1.0	27,456
Electrician	316	1.0	27,703	2.0	54,817
Licensed Steamfitter	315	1.0	28,744	1.0	30,651
Locksmith	315	1.0	30,616	1.0	32,638
Principal Janitor	315	3.0	88,467	3.0	94,289
Fiscal Clerk	314	3.0	77,907	3.0	80,744
Glazier	314	1.0	28,123	1.0	29,987
Senior Maintenance Technician	314	6.0	165,742	5.0	141,959
Carpenter	314	3.0	86,344	3.0	92,044
Mason	314	1.0	26,844	1.0	28,624
Painter	314	5.0	143,026	5.0	152,911
Principal Clerk Stenographer	313	2.0	51,569	2.0	55,699
Pincipal Clerk Typist	312	1.0	27,314	1.0	29,582
Principal Clerk	312	1.0	20,412	1.0	22,865
Senior Janitor	312	10.0	263,113	10.0	280,020
Senior Laundry Worker	312	1.0	29,222	1.0	31,152
Word Processing Typist	310	1.0	22,777	1.0	24,841
Semiskilled Labor	310	1.0	25,702	1.0	27,399
Janitor	309	43.0	1,023,809	43.0	1,099,513
Subtotal		97.0	\$2,547,502	97.0	\$2,715,686
Nonclassified					
Assistant Vice President,Campus	18	0.2	16,070	0.2	16,892
Director, Orl	17	1.0	70,401	1.0	75,196
Assistant Dire, Student Rel &	13	0.5	22,181	0.5	23,646

Manager, ORL/Fin	12	1.0	46,356	1.0	49,417
Assistant Director HRL	12	5.0	224,054	5.0	238,853
Asst Director to VP, Student Dev.	11	0.4	10,686	0.4	15,471
Asst Dir, ORL/Fam & Gra	10	1.0	35,933	1.0	38,306
Tech Assistant, ORL/Student Conduct	5	1.0	18,003	1.0	19,192
Hall Director	5	12.0	285,752	12.0	317,464
Administrative Assistant II	5	1.0	28,569	1.0	30,456
Subtotal		23.1	\$758,005	23.1	\$824,893
Overtime			314,920		324,290
Turnover			(227,371)		(407,708)
Total Salaries		120.1	\$3,393,056	120.1	\$3,457,161
Benefits					
Retirement			332,037		324,454
Medical			674,082		703,068
Medical Benefits Salary Disbursement			5,893		6,110
FICA			296,582		217,010
Other			-		50,665
Holiday Pay			45,758		45,768
Payroll Accrual			21,817		-
Total Salaries and Benefits		120.1	\$4,769,225	120.1	\$4,804,236
Cost Per FTE Position			39,717		40,009
Temporary and Seasonal			1,207,640		1,605,089
Statewide Benefit Assessment			7,066		144,301
Unemployment Compensation			7,593		-
Workers' Compensation			290,268		-
Payroll Costs		120.1	\$6,281,792	120.1	\$6,553,626
Purchased Services					
Architect/Engineering Services			200,000		100,000
Educational/Professional/Art Services			25,000		25,000
Buildings and Grounds Maintenance			127,918		125,227
Security Services			694,000		694,000
Legal Services			5,000		5,000
Miscellaneous Special Services			29,212		29,212
Total			\$1,081,130		\$978,439
Total Personnel		120.1	\$7,362,922	120.1	\$7,532,065

Distribution by Source of Funds

Other Funds	120.1	7,362,922	120.1	7,532,065
Total: All Funds	120.1	\$7,362,922	120.1	\$7,532,065

University of Rhode Island

Dining Services

Dining Services		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Food Service Administrator	322	3.8	127,580	3.8	136,923
Building Maintenance Supervisor	318	1.0	31,594	1.0	33,935
Bakery Supervisor	318	1.0	29,444	1.0	31,624
Principal Cook	318	6.0	199,290	6.0	212,594
Storekeeper	315	1.0	29,212	1.0	31,358
Senior Baker	315	1.0	28,662	1.0	30,785
Senior Cook	315	2.0	55,024	2.0	59,494
Fiscal Clerk	314	3.0	85,248	3.0	91,560
Senior Maint Technician	314	2.0	50,039	1.0	27,400
Food Service Supervisor	314	3.5	95,992	3.5	104,671
Senior Food Service Aide	313	2.0	53,209	2.0	57,147
Principal Clerk Typist	312	1.0	26,787	-	-
Baker	312	1.0	24,952	1.0	27,207
Cook	312	9	227,046	9.3	247,134
Motor Equipment Operator	311	1.0	27,546	1.0	28,585
Maintenance Technician	310	1.0	24,534	1.0	26,349
Word Processing Typist	312	-	-	1.0	24,220
Stores Clerk	309	2.8	65,686	2.8	71,781
Janitor	309	12.1	302,316	12.1	323,250
Cook's Helper	309	63.2	1,708,223	64.4	1,749,548
Senior Clerk	308	1.0	22,659	1.0	25,573
Laborer	308	1.5	35,140	1.3	29,420
Subtotal		120.2	\$3,250,183	120.2	\$3,370,558
Nonclassified					
Asst. V.P. Student Campus	18	0.2	13,533	0.2	14,723
Administrator, Food Services	17	1.0	78,340	1.0	83,595
Deputy Administrator, Food Services	15	1.0	64,195	1.0	68,435
Assoc. Administrator, Food Services	14	1.0	47,792	1.0	50,948
Asst. Admin. Proc, Prod, & San	13	1.0	44,361	1.0	47,290
Spec, Health Educator	12	0.3	13,507	0.3	14,902
Manager, Restaurant & Concession	12	1.0	53,472	-	-
Assistant to Vice President, Student Dev.	11	0.3	8,494	0.3	12,728
Manager, Dining	10	3.7	139,286	4.7	206,321
Coordinator, Dining	8	4.0	130,756	4.0	142,010

	Subtotal	13.5	\$593,736	13.5	\$640,952
Overtime			194,560		199,532
Turnover			(825,302)		(845,283)
	Total Salaries	133.7	\$3,213,177	133.7	\$3,365,759
Benefits					
Retirement			385,000		329,620
Medical			870,147		906,520
Medical Benefits Salary Disbursement			3,900		8,302
FICA			216,359		227,087
Other			-		45,109
Holiday Pay			43,000		43,478
Payroll Accrual			21,238		-
	Total Salaries and Benefits	133.7	\$4,752,821	133.7	\$4,925,875
Cost Per FTE Position			35,556		36,851
Temporary and Seasonal			983,859		1,016,576
Statewide Benefit Assessment			6,688		129,096
Workers' Compensation			173,362		-
	Payroll Costs	133.7	\$5,916,730	133.7	\$6,071,547
Purchased Services					
Architect/Engineering Services			75,000		110,000
Buildings and Grounds Maintenance			82,954		91,808
Miscellaneous Special Services			91,971		50,000
	Total		\$249,925		\$251,808
	Total Personnel	133.7	\$6,166,655	133.7	\$6,323,355
Distribution by Source of Funds					
Other Funds		133.7	6,166,655	133.7	6,323,355
	Total: All Funds	133.7	\$6,166,655	133.7	\$6,323,355

University of Rhode Island

Health Services		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Prin Clinical Lab Scientist	331	1.0	54,259	1.0	57,844
Clinical Laboratory Scientist	325	2.3	81,141	2.3	86,892
Registered Nurse	320	11.3	513,986	12.4	543,063
Medical Records Technician	318	1.0	33,672	1.0	35,881
Sr X-Ray Technician	318	1.5	36,600	1.5	39,002
Liscensed Practical Nurse	317	3.0	94,573	3.0	100,074
Fiscal Clerk	314	2.0	54,052	2.0	57,600
Prin Clerk Stenographer	313	3.0	72,445	3.0	78,250
Principal Clerk Typist	312	1.0	27,292	1.0	29,076
Senior Clerk Stenographer	310	1.0	24,469	1.0	26,085
Word Processing Typist	310	0.8	12,799	0.8	17,867
Data Entry Operator	310	1.0	27,964	1.0	29,811
Housekeeper	310	-	-	1.5	32,812
Janitor	309	1.4	32,748	0.0	-
Senior Clerk Typist	309	3.0	65,162	2.8	68,425
Clerk Typist	307	3.5	81,432	3.5	91,294
Clerk	307	0.8	19,613	0.8	20,908
Subtotal		37.5	\$1,232,207	38.5	\$1,314,884
Nonclassified					
Assistant Vice President, Campus	18	0.0	3,383	0.0	3,606
Director, Health Services	17	1.0	67,275	1.0	71,788
Supervisor, Nursing Facilities	16	1.0	70,648	1.0	75,314
Coordinator, Medical Technician Prog/CL	16	0.7	46,704	0.7	49,789
Nurse Practitioner	14	1.5	92,322	1.5	108,878
Family Nurse Practitioner	13	1.4	42,896	0.5	21,321
Coordinator, Health Services/Pharmacy Ed	13	0.8	41,399	0.8	44,133
Specialist, Health Educator	12	1.0	40,951	1.0	45,183
Specialist, Nutrition	11	0.5	23,093	0.5	24,521
Manager, Health Services/Business	11	1.0	43,509	1.0	46,382
Assistant to Vice President, Student Dev.	11	0.1	2,465	0.1	2,628
Pharmacist	10	1.0	32,935	1.0	35,110
Physician	-	3.0	283,675	3.0	294,401
Director, Medical Services	-	1.0	136,089	1.0	140,172

Subtotal	14.1	\$927,344	13.1	\$963,226
Overtime		111,764		201,411
Turnover		(382,781)		(593,260)
Total Salaries	51.6	\$1,888,534	51.6	\$1,886,261
Benefits				
Retirement		192,541		190,084
Medical		371,426		388,401
Medical Benefits Salary Disbursement		780		3,770
FICA		127,782		141,002
Other		-		26,690
Holiday Pay		11,769		9,193
Payroll Accrual		7,691		-
Total Salaries and Benefits	51.6	\$2,600,523	51.6	\$2,645,401
Cost Per FTE Position		50,408		51,277
Temporary and Seasonal		196,993		228,008
Statewide Benefit Assessment		3,332		59,564
Worker's Compensation		200		-
Payroll Costs	51.6	\$2,801,048	51.6	\$2,932,973
Purchased Services				
Medical Services		40,000		49,287
Educational/Professional/Art Services		17,100		5,000
Buildings and Grounds Maintenance		2,882		2,550
Miscellaneous Special Services		2,939		15,680
Total		\$62,921		\$72,517
Total Personnel	51.6	\$2,863,969	51.6	\$3,005,490
Distribution by Source of Funds				
Other Funds	51.6	2,863,969	51.6	3,005,490
Total: All Funds	51.6	\$2,863,969	51.6	\$3,005,490

Public Higher Education

University of Rhode Island

Book Store		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Graphic Artist	317	1.0	32,186	1.0	34,569
Accountant	-	-	-	1.0	20,484
Assistant Business Management Officer	-	-	-	1.0	32,379
Fiscal Clerk	314	2.0	49,745	1.0	22,966
Preaudit Clerk	311	1.0	21,224	-	-
Storekeeper	315	1.0	28,662	1.0	30,785
Data Entry Operator	310	1.0	24,469	1.0	26,280
Bookstore Clerk	309	7.4	190,534	7.4	203,119
Subtotal		13.4	\$346,820	13.4	\$370,582
Nonclassified					
Asst VP, Campus	18	0.1	5,920	0.1	6,442
Administrator, Bookstore	15	1.0	59,113	1.0	63,078
Assistant to Vice President, Student Dev.	11	0.1	3,835	0.1	5,748
Manager, Bookstore	7	3.0	95,476	3.0	104,197
Subtotal		4.2	\$164,344	4.2	\$179,465
Overtime			51,000		52,410
Turnover			(29,714)		(82,016)
Total Salaries		17.6	\$532,450	17.6	\$520,441
Benefits					
Retirement			52,339		47,169
Medical			119,727		124,875
FICA			40,776		54,300
Other			-		6,712
Holiday Pay			6,700		6,500
Payroll Accrual			2,423		-
Total Salaries and Benefits		17.6	\$754,415	17.6	\$759,997

Cost Per FTE Position		42,816		43,133
Temporary and Seasonal		157,543		169,267
Statewide Benefit Assessment		1,068		20,041
Unemployment Compensation		518		-
Workers' Compensation		-		-
Payroll Costs	17.6	\$913,544	17.6	\$949,305
Purchased Services				
Management/Audit Services		45,000		20,000
Miscellaneous Special Services		5,260		10,000
Total		\$50,260		\$30,000
Total Personnel	17.6	\$963,804	17.6	\$979,305
Distribution by Source of Funds				
Other Funds	17.6	963,804	17.6	979,305
Total: All Funds	17.6	\$963,804	17.6	\$979,305

Public Higher Education

University of Rhode Island

Memorial Union		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Maintenance Superintendant	322	1.0	37,858	1.0	40,357
Assistant Administrative Officer	321	1.0	35,668	1.0	38,022
Assistant Business Management Officer	319	1.0	34,677	1.0	37,244
Building Superintendent	318	1.0	34,482	1.0	36,741
Information Aide	315	1.0	28,610	1.0	30,484
Data Control Clerk	315	1.0	28,662	1.0	30,555
Fiscal Clerk	314	4.0	111,337	4.0	129,924
Senior Maintenance Technician	314	3.0	88,842	3.0	94,731
Principal Clerk Stenographer	313	1.0	27,369	1.0	29,930
Compositor	312	1.0	22,672	1.0	24,351
Senior Janitor	312	1.0	30,479	1.0	32,447
Housekeeper	310	-	-	9.0	247,987
Senior Clerk Typist	309	1.0	26,907	1.0	28,899
Janitor	309	9.0	234,970	-	-
Clerk	307	2.1	51,199	2.1	53,688
Subtotal		28.1	\$793,732	28.1	\$855,360
Nonclassified					
Assistant Vice President, Campus	18	0.0	3,383	0.0	3,606
Director Memorial Union & Student	16	1.0	58,366	1.0	62,220
Assistant Director	13	3.0	139,279	3.0	148,478
Assistant Director, Memorial Union	12	1.0	52,600	1.0	56,074
Coordinator	11	2.0	73,758	2.0	78,628
Assistant to Vice President, Student Dev.	11	0.1	1,917	0.1	2,044
Manager, Memorial Union/Night	8	1.0	33,580	1.0	35,798
Coordinator, Memorial Union/Marketing	8	1.0	32,646	1.0	36,019
Subtotal		9.1	\$395,529	9.1	\$422,867
Overtime			33,433		63,905
Turnover			(191,928)		(257,708)
Total Salaries		37.2	\$1,030,766	37.2	\$1,084,424

Benefits				
Retirement		119,368		104,018
Medical		239,936		250,253
Medical Benefits Salary Disbursement		2,600		2,600
FICA		94,596		105,076
Other		-		15,021
Holiday Pay		4,276		4,275
Payroll Accrual		6,662		-
Total Salaries and Benefits	37.2	\$1,498,204	37.2	\$1,565,667
Cost Per FTE Position		40,242		42,054
Temporary and Seasonal		198,486		209,123
Statewide Benefit Assessment		2,000		38,021
Workers' Compensation		7,034		-
Payroll Costs	37.2	\$1,705,724	37.2	\$1,812,811
Purchased Services				
Educational/Professional/Art Services		1,000		1,000
Buildings and Grounds Maintenance		21,600		23,148
Miscellaneous Special Services		1,934		1,500
Total		\$24,534		\$25,648
Total Personnel	37.2	\$1,730,258	37.2	\$1,838,459
Distribution by Source of Funds				
Other Funds	37.2	1,730,258	37.2	1,838,459
Total: All Funds	37.2	\$1,730,258	37.2	\$1,838,459

Public Higher Education

University of Rhode Island

W. Alton Jones

W. Alton Jones		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Principal Cook	318	1.0	33,241	1.0	35,437
Principal Janitor	315	1.0	26,635	1.0	28,394
Senior Cook	315	1.0	31,037	1.0	33,041
Fiscal Clerk	314	1.0	30,534	1.0	32,551
Senior Maintenance Technician	314	1.0	28,123	1.0	28,986
Principal Clerk Stenographer	313	1.0	28,613	1.0	30,502
Cook	312	1.5	34,414	1.5	36,435
Housekeeper	310	-	-	3.6	87,261
Semi Skilled Laborer	310	2.7	69,113	2.7	74,174
Cook's Helper	309	2.5	70,015	2.5	75,189
Janitor	309	4.0	96,493	0.4	8,432
Subtotal		16.7	\$448,218	16.7	\$470,402
Nonclassified					
Director, WAJC	15	1.0	59,059	1.0	63,592
Manager	12	2.0	92,219	2.0	98,309
Supervisor, WAJ/Env Educ Ctr	9	1.0	38,033	1.0	40,545
Coordinator, Conf/WAJ (Wpcc)	8	1.0	33,580	1.0	37,050
Manager, WAJ/Nights & Weekends	8	1.0	30,548	1.0	32,566
Subtotal		6.0	\$253,439	6.0	\$272,062
Overtime			152,000		215,498
Turnover			(98,378)		(137,065)
Total Salaries		22.7	\$755,279	22.7	\$820,897

Benefits

Retirement	91,298	87,477
Medical	218,067	227,444
Medical Benefits Salary Disbursement	546	1,846
FICA	106,726	79,078

Holiday Pay		14,053		16,519
Payroll Accrual		4,732		-
Total Salaries and Benefits	22.7	\$1,190,701	22.7	\$1,233,261
Cost Per FTE Position		52,454		54,329
Temporary and Seasonal		458,930		496,465
Statewide Benefit Assessment		1,806		33,456
Unemployment Compensation		3,200		-
Workers' Compensation		8,200		-
Payroll Costs	22.7	\$1,662,837	22.7	\$1,763,182
Purchased Services				
Educational/Professional/Art Services		25,405		13,256
Buildings and Grounds Maintenance		16,832		21,852
Miscellaneous Special Services		192,058		205,502
Total		\$234,295		\$240,610
Total Personnel	22.7	\$1,897,132	22.7	\$2,003,792
Distribution by Source of Funds				
Other Funds	22.7	1,897,132	22.7	2,003,792
Total: All Funds	22.7	\$1,897,132	22.7	\$2,003,792

Public Higher Education

University of Rhode Island

Sponsored Contract Research

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Principal Accountant	326	1.0	48,173	1.0	48,085
Business Management Officer	326	1.0	42,924	1.0	42,729
Community Nutrition Assistant	325	6.8	134,001	6.8	135,470
Medical Technologist	324	1.0	42,020	1.0	40,563
Screening Officer	323	1.0	43,310	1.0	43,256
Sr Accountant	323	1.0	43,774	1.0	44,593
Supervising Pre Audit Clerk	321	1.0	33,027	1.0	33,924
Technical Staff Assistant	320	1.0	27,123	1.0	27,098
Accountant	320	1.0	37,663	1.0	37,630
Assistant Business Management Officer	319	1.0	36,543	1.0	36,466
Property Control & Supply Officer	317	3.0	97,113	3.0	96,660
Grounds Superintendant	317	1.0	25,567	-	-
Scientific Research Grant Assistant	316	18.6	571,351	19.0	560,892
Clerk Secretary	316	1.0	29,887	1.0	29,860
Chief Clerk	316	2.6	76,057	2.0	63,711
Storekeeper	315	2.0	62,388	2.0	62,313
Fiscal Clerk	314	19.6	551,069	20.9	573,906
Senior Maintenance Technician	314	0.5	15,685	0.5	15,676
Senior Gardener	313	1.9	58,099	1.9	58,046
Principal Clerk Stenographer	313	4.7	137,008	6.7	191,584
Principal Clerk Typist	312	4.6	143,405	3.6	112,982
Senior Word Processing Typist	312	25.4	617,022	23.4	568,210
Principal Clerk	312	0.6	24,966	0.6	27,021
Public Properties Officer	312	1.0	19,329	1.0	20,920
Farmer	310	0.5	13,971	0.5	10,154
Senior Clerk Stenographer	310	1.7	40,439	1.7	42,030
Word Processing Typist	310	7.1	173,658	8.1	194,384
Data Entry Operator	310	1.0	23,247	1.0	22,515
Housekeeper	310	-	-	1.0	24,306
Senior Clerk Typist	309	6.2	144,882	6.2	150,237
Janitor	309	1.0	24,019	-	-
Laborer	308	0.9	21,690	0.9	24,529

Clerk Typist	307	0.6	20,071	0.6	21,724
Subtotal		121.2	\$3,379,481	121.3	\$3,361,474
Nonclassified - Faculty					
Associate Professor		5.0	282,119	7.0	415,881
Assistant Professor		16.4	768,409	21.5	1,024,347
Instructor		1.8	75,942	2.8	117,416
Professor		0.0	0	3.0	223,450
Subtotal		23.2	\$1,126,470	34.3	\$1,781,094
Nonclassified - Administration					
Vice Provost, Grad Student, Research	22	1.0	114,400	1.0	122,251
Master	20	1.0	70,380	1.0	74,666
Chief Engr, RV Endeavor	19	2.0	107,976	1.0	69,385
Senior Marine Research Scientist	18	2.0	107,108	2.0	110,321
Coordinator, NBC/Fiscal Manager	18	1.0	43,661	-	-
Associate Dean, Graduate School	18	0.3	17,862	0.3	19,133
Senior Coastal Resources	17	0.8	52,815	0.8	56,303
Principal Marine Res. Eng.	17	1.0	70,035	1.0	74,662
Executive Secretary, Uno	17	1.0	76,897	1.0	81,976
Director	16	2.1	142,783	2.1	146,585
Educ IV	16	2.9	172,203	2.9	183,576
Associate Marine Research Scientist	16	2.1	145,008	3.1	194,254
Associate Coastal Resources	16	1.3	111,335	3.3	209,317
Assistant Controller	16	1.0	82,601	1.0	88,057
Director, State Crime Laboratory	16	1.0	61,088	1.0	65,123
Marine Superintendent	15	1.0	69,769	1.0	74,377
Manager	15	3.0	174,514	2.6	163,364
Assistant Director	15	1.6	89,728	1.0	62,009
Port Engineer	14	1.0	50,540	1.0	53,878
Marine Research Specialist II	14	0.2	5,730	-	-
Marine Research Associate IV	14	7.3	324,245	7.3	357,488
Marine Research Associate III	14	1.0	41,177	-	-
Director, Sponsored Projects	14	1.0	67,608	1.0	72,073
Director, Grant and Contract	14	1.0	55,876	1.0	65,523
Educ III	14	3.9	202,453	3.9	215,137
Coordinator, Policy Development & Eval	14	1.0	49,582	-	-
Assistant Marine Research Scientist	12	16.5	771,648	15.9	731,481
Assistant Director, Crc/Internet	14	0.6	34,731	1.0	63,835
Assistant Dean, GSO/Admin	14	0.3	19,048	0.3	20,355
Ships Technician IV	13	4.0	186,918	4.0	199,266
Resident Associate IV	13	15.7	698,067	15.6	764,938
Marine Resident Specialist V	13	8.4	402,506	6.9	365,742
Manager	13	1.6	77,869	1.0	48,997

Coordinator, Comm Rels/Ocean	13	1.0	44,361	1.0	48,997
Assistant, Marine Scientist	13	1.0	43,091	1.0	26,631
Assistant Director, Sea Grant Col	13	1.0	35,000	1.0	52,418
Spec II	12	2.9	121,472	2.9	129,495
Spec, Cre/Public Info	12	0.9	42,412	0.9	46,638
Senior Program Analyst	12	2.0	88,935	2.0	94,808
Res Associate/Data Analyst I	12	-	-	1.0	58,744
Marine Research Associate III	12	2.5	109,127	4.5	209,164
Manager, Acting	12	1.0	44,149	1.0	47,065
Educ II	12	-	-	1.0	39,409
Coord, NBC/Fiscal Manager	12	-	-	1.0	46,545
Assistant Director	12	1.4	65,021	2.0	108,981
Assistant Executive Secretary	12	1.0	40,283	1.0	42,944
Technician III	11	2.0	77,540	1.0	41,519
Spec, Global Change	11	1.0	40,114	1.0	42,763
Research Associate/Data Analyst I	11	3.0	136,953	-	-
Research Associate III	11	13.1	551,064	10.7	470,431
Marine Research Specialist IV	11	3.0	137,589	4.1	193,501
Manager, Coop Ext/Business	11	1.0	44,292	0.5	25,969
Criminalist II	11	2.0	80,388	2.0	85,696
Writer	10	0.3	22,473	0.3	23,957
Spec I, Urban Field Center	10	2.0	71,181	1.0	38,306
Research Associate/Data Analyst I	10	2.0	79,804	-	-
Programmer Analyst	10	1.0	37,454	1.0	39,927
Marine Research Associate II	10	2.1	76,763	2.5	99,276
Marine Research Associate I	10	0.4	11,791	-	-
Coordinator, Excess/Surplus	10	1.0	38,995	1.0	41,570
Criminalist I	10	1.0	34,222	1.0	36,482
Coordinator, Sea Grant Deposit	10	1.0	39,801	1.0	43,801
Assistant University Purchasing Agent	10	2.0	70,900	2.0	75,581
Technician II	9	2.0	62,671	1.0	31,621
Specialist II, Grants and Contracts	9	1.0	40,332	1.0	42,995
Research Associate II	9	10.9	335,363	8.9	282,577
Marine Research Specialist III	9	9.8	320,510	8.6	326,416
Lab Supervisor II	9	1.0	37,839	1.0	40,338
Internal Auditor	9	1.0	54,700	-	-
Assistant Director, Cre/Internat	9	0.4	25,149	-	-
Third Assistant Engineer	8	4.7	155,289	3.0	95,232
Specialist, Grants and Contracts	8	0.9	26,114	0.9	35,798
Mate	8	3.0	87,820	3.0	92,394
Marine Research Associate II	8	2.6	79,922	2.8	90,753
Coordinator, Education & Social Policy	8	0.3	8,142	0.3	9,114
Steward/Cook	7	2.0	46,817	2.0	48,124
Research Associate I	7	4.7	132,762	7.0	186,570
Research Assistant IV	7	6.7	180,996	10.9	318,258

Marine Research Specialist II	7	6.5	212,845	8.0	243,513
Coordinator	7	2.5	77,224	2.5	77,501
Bosun/Rv Endeaver	6	1.0	35,766	1.0	38,129
Research Assistant III	5	3.0	59,556	2.0	46,208
Marine Research Specialist I	5	5.3	143,596	4.3	127,033
Marine Research Assistant III	5	1.0	22,683	-	-
A/B Seaman, RV Endeavor	5	4.0	80,000	4.0	84,295
Research Assistant II	3	2.4	46,235	2.4	45,725
Marine Research Assistant II	3	1.4	36,907	1.3	35,419
Cook/Messman	3	1.0	18,956	1.0	23,690
Animal Technician	2	1.0	18,782	1.0	22,024
Research Assistant I	1	3.0	50,424	2.0	37,554
Marine Research Assistant I	1	2.0	35,228	2.0	37,554
Subtotal		227.0	9,315,964	215.9	9,383,525
Overtime			339,006		414,572
Turnover			(1,412,859)		(1,082,220)
Total Salaries		371.4	12,748,062	371.4	13,858,445
Benefits					
Retirement			1,111,787		1,111,813
Medical			2,048,678		2,136,771
Medical Benefits Salary Disbursement			14,274		14,921
FICA			584,276		630,833
Holiday Pay			13,307		13,894
Payroll Accrual			77,228		-
Total Salaries and Benefits		371.4	\$16,597,612	371.4	\$17,766,677
Cost Per FTE Position			44,691		47,840
Temporary and Seasonal			8,076,390		8,318,461
Statewide Benefit Assessment			29,778		585,325
Payroll Costs		371.4	\$24,703,780	371.4	\$26,670,463
Purchased Services					
Medical Services			10,123		10,569
Architect/Engineering Services			80,277		84,112
Educational/Professional/Art Services			708,888		704,003
Buildings and Grounds Maintenance			845		882
Management/Audit Services			3,813		3,979
Miscellaneous Special Services			2,226,095		1,721,959

Total		\$3,030,041		\$2,525,504
Total Personnel	371.4	\$27,733,821	371.4	\$29,195,967
Distribution by Source of Funds				
Other Funds	371.4	27,733,821	371.4	29,195,967
Total: All Funds	371.4	\$27,733,821	371.4	\$29,195,967

Rhode Island College

Agency Summary

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		304.5	8,986,130	306.0	9,375,513
Nonclassified		530.8	27,936,439	529.3	28,895,414
Overtime			739,891		841,484
Turnover			(1,075,000)		(1,532,992)
	Total Salaries	835.3	\$36,587,460	835.3	\$37,579,419
Benefits					
Retirement			3,501,671		3,306,272
Medical			5,066,132		5,414,735
Medical Benefits Salary Disbursement			133,008		135,998
FICA			2,813,756		2,919,716
Other			138,779		143,619
Holiday Pay			62,300		66,130
Payroll Accrual			167,339		-
	Total Salaries and Benefits	835.3	\$48,470,445	835.3	\$49,565,889
Cost Per FTE Position			58,031		59,343
Temporary and Seasonal			9,091,702		9,400,234
Statewide Benefit Assessment			75,587		1,433,983
Unemployment Compensation			69,285		-
Workers' Compensation			430,000		-
	Payroll Costs	835.3	\$58,137,019	835.3	\$60,400,106
Purchased Services					
Medical Services			6,000		6,000
Architect/Engineering Services			6,000		6,000

Educational/Professional/Art Services	366,400	366,400
Buildings and Grounds Maintenance	153,000	179,000
Security Services	13,000	13,200
Legal Services	10,000	10,000
Management/Audit Services	50,000	50,000
Miscellaneous Special Services	768,701	1,162,145
Total	\$1,373,101	\$1,792,745

Total Personnel	835.3	\$59,510,120	835.3	\$62,192,851
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Distribution by Source of Funds

General Revenue	428.4	30,653,613	442.0	33,225,610
Other Funds	406.9	28,856,507	393.3	28,967,241

Total: All Funds	835.3	\$59,510,120	835.3	\$62,192,851
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Public Higher Education

Rhode Island College

Education and General		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Employee Relations Officer	0122A	1.0	38,377	1.0	41,503
Supervising Registered Nurse	0924A	1.0	62,556	1.0	64,540
Registered Nurse	0920A	2.0	105,798	2.0	110,477
Technical Support Specialist I	0328A	-	-	1.0	49,974
Chief Power Plant Operator	0325A	1.0	46,290	1.0	47,945
Sr. Info. & Public Relations Spec.	0324A	1.0	41,872	1.0	43,354
Campus Police Captain	0323A	1.0	40,755	1.0	42,163
Assistant Administrative Officer	0321A	2.0	73,595	2.0	77,141
Systems Support Technician II	0321A	1.0	37,249	-	-
Eligibility Technician	0321A	1.0	37,774	1.0	39,108
Supervising Pre-Audit Clerk	0321A	1.0	33,712	1.0	36,215
Electrician Supervisor	0320G	1.0	30,675	1.0	32,625
Accountant	0320A	1.0	36,656	1.0	37,923
Personnel Aide	0319A	1.0	36,142	1.0	38,234
Campus Police Lieutenant	0319A	4.0	133,996	4.0	139,477
Asst Business Management Officer	0319A	1.0	36,241	1.0	37,545
Painter Supervisor	0318G	1.0	33,895	1.0	35,094
Building Maintenance Supervisor	0318G	1.0	34,392	1.0	35,631
Carpenter Supervisor	0318G	1.0	34,367	1.0	35,605
Power Plant Operator	0318A	4.0	129,028	4.0	134,853
Senior Electronic Computer Operator	0318A	3.0	93,033	3.0	97,030
Senior Teller	0318A	1.0	35,188	1.0	36,131
Campus Police Officer	0317A	15.0	461,417	15.0	475,567
Grounds Superintendent	0317A	1.0	34,268	1.0	35,499
Electrician	0316G	2.0	55,563	2.0	57,211
Plumber	0316G	1.0	31,847	1.0	35,527
Clerk Secretary	0316G	1.0	33,457	1.0	34,540
Supervising Offset Pressperson	0316A	1.0	32,201	1.0	33,340
Principal Janitor	0316A	4.0	131,536	4.0	136,969
Electronic Computer Operator	0315A	1.0	28,106	1.0	28,998
Data Control Clerk	0315A	2.0	63,917	2.0	66,196
Teller	0315A	3.0	94,256	3.0	99,901

Warehouse Supervisor	0315A	1.0	32,720	1.0	33,895
Equal Opportunity Resource Aide	0315A	0.5	21,023	0.5	21,723
Senior Maintenance Technician	0314G	8.0	232,937	8.0	245,035
Painter	0314G	2.0	62,377	2.0	65,318
Heavy Motor Equipment Operator	0314G	1.0	30,860	1.0	31,959
Carpenter	0314G	1.0	26,264	1.0	27,058
Principal Pre-Audit Clerk	0314A	5.0	149,987	5.0	155,921
Fiscal Clerk	0314A	5.0	149,535	5.0	155,432
Senior Reconciliation Clerk	0314A	1.0	31,173	1.0	32,273
Labor Supervisor	0313G	1.0	30,845	1.0	31,962
Principal Clerk-Stenographer	0313A	4.0	121,847	4.0	126,194
Supervising Word Processing Typist	0313A	7.0	211,111	6.0	187,768
Senior Telephone Operator	0313A	2.0	61,567	2.0	63,703
Senior Word Processing Typist	0312A	38.0	1,089,531	40.5	1,209,364
Principal Clerk-Typist	0312A	6.0	177,654	6.0	185,923
Library Technician	0312A	3.0	87,482	3.0	90,535
Offset Pressperson	0312 A	1.0	28,770	1.0	29,768
Central Mail Room Clerk	0311G	5.0	144,560	5.0	150,327
Motor Equipment Operator	0311G	1.0	28,912	1.0	30,590
Gardener	0310G	6.0	169,830	6.0	169,926
Laborer	0310G	5.0	142,225	5.0	147,286
Maintenance Technician	0310G	1.0	30,053	1.0	28,229
Housekeeper - RIC	0310A	55.0	1,523,236	55.0	1,578,129
Word Processing Typist	0310A	7.0	181,572	8.0	217,585
Senior Clerk-Stenographer	0310A	6.0	171,228	5.0	147,574
Data Entry Operator (Direct Entry)	0310A	5.0	141,392	5.0	146,369
Copying Machine Operator	0310A	1.0	28,728	1.0	29,763
Senior Clerk-Typist	0309A	5.0	147,961	5.0	153,887
Domestic Housekeeper	0307A	0.5	17,082	0.5	17,697
Subtotal		246.0	\$7,390,621	247.5	\$7,727,509

Nonclassified - Faculty

Professor	45.0-91.9	131.0	8,000,854	138.5	8,558,301
Associate Professor	39.0-74.5	94.5	4,999,606	94.5	5,100,315
Assistant Professor	33.8-63.8	115.5	5,254,079	107.5	5,262,447
Instructor	28.5-39.7	3.0	106,064	3.0	116,301
Subtotal		344.0	\$18,360,603	343.5	\$19,037,364

Nonclassified - Administration

President		1.0	141,495	1.0	145,740
Vice President for Academic Affairs		1.0	110,331	1.0	113,300
Vice Pres. for Administration & Finance		1.0	112,479	1.0	116,905
Vice Pres. Stdnt Affairs		1.0	101,120	1.0	103,773
Asst. Vice President for Academic Affairs	52.0-122.3	1.0	97,652	1.0	100,580
Dean of Faculty of Arts & Sciences	52.0-122.3	1.0	92,115	1.0	94,966

Dean/Feinstein School of Education	52.0-122.3	1.0	95,220	1.0	99,138
Director of Student Health Services	48.4-122.9	1.0	84,870	1.0	86,108
Associate Dean	45.0-104.4	2.0	165,059	2.0	172,460
Assistant VP for Administration	45.0-104.4	1.0	87,665	1.0	90,758
Assistant VP for Finance & Controller	45.0-104.4	1.0	104,173	1.0	108,546
Dean of School of Social Work	45.0-104.4	1.0	102,236	1.0	105,476
Director Network/User Services	45.0-104.4	1.0	73,485	1.0	75,705
Director/Res, Grants and Administration	41.9-96.2	1.0	88,303	1.0	91,239
Director, MIS	41.9-96.2	1.0	76,590	1.0	79,825
Principal Henry Barnard School	41.9-96.2	1.0	77,108	1.0	79,825
Director of Adams Library	41.9-96.2	1.0	95,593	1.0	98,771
Director of Center for Mgt & Technology	41.9-96.2	1.0	95,220	1.0	97,644
Director of Development	41.9-96.2	1.0	86,261	1.0	90,185
Director of Facilities & Operations	39.0-89.1	1.0	84,281	1.0	86,005
Director/Inst Research and Planning	39.0-89.1	1.0	74,173	1.0	77,517
Director of Budget	39.0-89.1	1.0	70,246	1.0	72,970
Director of Human Resources	39.0-89.1	1.0	80,471	1.0	87,206
Plant Engineer	39.0-89.1	1.0	82,268	1.0	90,076
Assistant Controller	38.5-79.7	1.0	77,703	1.0	80,289
Assistant Controller	38.5-79.7	1.0	78,890	1.0	81,515
Director of Recreation Center	38.5-79.7	1.0	82,489	1.0	85,235
Director of Intercollegiate Athletics	38.5-79.7	1.0	71,250	1.0	79,733
Director of Affirmative Action	36.3-82.0	1.0	64,667	1.0	66,833
Director/OASIS	35.8-73.7	1.0	69,900	1.0	72,226
Director, Capital Projects	35.8-73.7	1.0	85,081	1.0	88,087
Director of Counseling Center	35.8-73.7	1.0	67,488	1.0	69,628
Director of Records	35.8-73.7	1.0	83,885	1.0	86,677
Assistant to the President	33.6-75.9	1.0	67,705	1.0	70,415
Director/Officer of Continuing Education	33.4-68.1	1.0	73,616	1.0	76,067
Director of Admissions	33.4-68.1	1.0	76,463	1.0	79,008
Director of Clinical Experiences	33.4-68.1	1.0	68,167	1.0	70,329
Director of Publishing Services	33.4-68.1	1.0	66,205	1.0	68,304
Manager, User Services	33.4-68.1	1.0	32,085	1.0	33,048
Manager, Sys Development Computer Ctr	33.4-68.1	1.0	66,068	1.0	68,266
Manager, Technical Support Computer Ctr	33.4-68.1	1.0	70,311	1.0	72,652
Director of Security and Safety	31.3-70.1	1.0	50,301	1.0	51,861
Internal Auditor	31.3-70.1	0.5	21,552	0.5	22,199
Associate Director/College Athletics	31.0-63.3	1.0	58,719	1.0	60,673
Associate Director of Records	31.0-63.3	1.0	72,254	1.0	74,657
Director of Financial Aid	31.0-63.3	1.0	68,956	1.0	71,025
Director of Audiovisual	31.0-63.3	1.0	52,755	1.0	54,511
Director of Field Education	31.0-63.3	1.0	52,345	1.0	54,086
Lead Program. Analyst Computer Center	31.0-63.3	2.0	128,158	2.0	135,185
Manager Oper (Admin/Acad) Cmptr Ctr	31.0-63.3	1.0	60,273	1.0	62,185
Property Management Officer	31.0-63.3	1.0	68,258	1.0	70,530

Psychologist	31.0-63.3	1.0	44,991	1.0	46,341
Senior Technical Programmer	31.0-63.3	1.0	58,953	1.0	60,915
Head Basketball Coach	29.0-65.0	1.0	57,022	1.0	58,919
Accountant II	28.9-58.5	1.0	53,264	1.0	54,954
Associate Director of Financial Aid	28.9-58.5	2.0	100,173	2.0	105,967
Assistant Principal Henry Barnard School	28.9-58.5	1.0	66,642	1.0	68,860
Bursar	28.9-58.5	1.0	45,073	1.0	46,502
Director of Alumni Affairs	28.9-58.5	1.0	48,741	1.0	50,203
Director of News & Public Relations	28.9-58.5	1.0	71,156	1.0	74,443
Asst Director/Admissions - Freshman	26.8-54.5	2.0	91,593	2.0	94,498
Asst. Director of Facilities & Operations	26.8-54.5	1.0	51,014	1.0	52,632
Asst. Director of Publishing Services	26.8-54.5	1.0	46,775	1.0	48,259
Asst. Director/Admissions - Transfers	26.8-54.5	1.0	46,487	1.0	47,961
Dir/Conf. & Special Events	26.8-54.5	1.0	51,355	1.0	53,064
Dir/Phys. Fitness, Exercise & Rec. Prog.	26.8-54.5	1.0	61,607	1.0	63,657
Director of Purchasing	26.8-54.5	1.0	51,847	1.0	53,572
Network Systems Tech II	26.8-54.5	1.0	40,707	1.0	41,928
Network Systems Tech II	26.8-54.5	1.0	42,435	1.0	43,708
Senior Programmer Analyst	26.8-54.5	5.0	276,985	3.0	160,961
Sr. Programmer/Consultant	26.8-54.5	2.0	108,592	2.0	114,700
Asst. Director of Student/Life/Dir/Unity	25.0-50.4	1.0	50,833	1.0	55,026
Asst. Director/OASIS	25.0-50.4	1.0	49,413	1.0	51,057
Manager of Benefits & Recruitment	25.0-50.4	1.0	41,918	1.0	44,908
Theatre Tech/Comm & Theatre	25.0-50.4	1.0	57,309	1.0	59,216
Human Resource Specialist	24.9-55.5	1.0	39,499	1.0	41,200
Mgr./Class. Employ. Training	24.9-55.5	1.0	52,111	1.0	53,988
Admissions Officer	23.3-46.9	3.0	91,061	3.0	93,793
Asst. Athletic Dir./Athletic Medicine	23.3-46.9	1.0	37,515	1.0	38,640
Director-Office Services	23.3-46.9	1.0	44,213	1.0	45,685
Director of Aquatics	23.3-46.9	1.0	40,248	1.0	41,524
Facilities Management Coordinator	23.3-46.9	1.0	43,726	1.0	45,113
Laboratory Coordinator	23.3-46.9	1.0	37,260	1.0	38,378
Programmer Analyst	23.3-46.9	2.0	65,464	2.0	67,428
Recorder/Advisor	23.3-46.9	1.0	36,783	1.0	38,007
Senior Recorder/Advisor	23.3-46.9	1.0	36,874	1.0	38,043
Senior Information Technologist	23.3-46.9	3.0	139,459	4.0	184,341
Technical Super Audiovisual	23.3-46.9	2.0	92,647	2.0	95,729
Telecommunications Technician II	23.3-46.9	2.0	76,590	2.0	78,888
Writer/Editor	23.3-46.9	1.0	36,051	1.0	37,133
Accountant	21.7-43.4	2.0	73,590	2.0	75,860
Assistant Bursar	21.7-43.4	1.0	32,085	1.0	33,048
Asst. to Dir/Sch Cont. Ed & Comm. Serv	21.7-43.4	1.0	39,888	1.0	41,215
Career Planning & Placement Officer	21.7-43.4	0.5	16,134	0.5	16,618
Coord/Intramural & Comm. Based Rec.	21.7-43.4	1.0	38,073	1.0	39,280
Coord-Career Dev. Program	21.7-43.4	1.0	44,842	1.0	46,334

Coordinator for Internships	21.7-43.4	0.5	15,513	0.5	15,978
Coordinator of Academic Dev. Center	21.7-43.4	1.0	40,281	1.0	43,637
Director - Art Gallery	21.7-43.4	1.0	40,612	1.0	41,900
Director of Writing Center	21.7-43.4	1.0	46,421	1.0	47,893
Editorial Assistant	21.7-43.4	1.0	40,542	1.0	41,827
Facilities & Operations Mgt. Officer	21.7-43.4	1.0	38,752	1.0	40,041
Multicultural Media Specialist	21.7-43.4	1.0	37,948	1.0	39,086
Payroll Manager	21.7-43.4	1.0	32,085	1.0	33,048
Photographer	21.7-43.4	1.0	44,294	1.0	45,768
Technical Director/Roberts Auditorium	21.7-43.4	1.0	43,129	1.0	44,564
Secretary to the President	21.5-47.4	1.0	42,683	1.0	44,524
Assistant Athletic Dir/Media Relations	20.2-39.7	1.0	28,135	1.0	34,776
Assistant Director of Aquatics	20.2-39.7	1.0	31,623	1.0	32,572
Assistant Director - Housekeeping	20.2-39.7	2.0	90,221	2.0	93,083
Library Supervisor	20.2-39.7	2.0	75,602	2.0	78,067
Technician III - Audiovisual	20.2-39.7	2.0	67,126	2.0	69,206
Assistant Director - Office Services	18.8-37.3	1.0	52,179	1.0	53,915
Greenhouse Manager	18.8-37.3	1.0	40,008	1.0	41,339
Human Resources Info. Sys Coord.	18.8-37.3	1.0	31,050	1.0	31,673
Library Assistant	18.8-37.3	6.0	216,125	6.0	224,847
Purchasing Assistant	18.8-37.3	1.0	25,875	1.0	27,584
Technician II - Biology	18.8-37.3	1.0	35,893	1.0	37,087
Technician II - Phys. Sciences	18.8-37.3	1.0	30,358	1.0	31,269
Administrative Secretary	18.5-40.5	4.0	139,928	4.0	145,061
Staff Assistant II	18.5-40.5	1.0	23,132	1.0	24,051
Athletic Equipment Manager	14.0-27.3	1.0	25,748	1.0	26,565
Assistant Teacher - HBS	12.2-23.5	4.0	81,299	4.0	85,456
Subtotal		152.5	\$8,259,518	151.5	\$8,487,255
Overtime			551,000		570,285
Turnover			(1,075,000)		(1,532,992)
Total Salaries		742.5	\$33,486,742	742.5	\$34,289,421
Benefits					
Retirement			3,218,987		3,046,002
Medical			4,559,273		4,886,070
Medical Benefits Salary Disbursement			123,804		125,884
FICA			2,590,998		2,691,267
Other			132,000		136,620
Holiday Pay			48,000		49,680
Payroll Accrual			153,884		-
Total Salaries and Benefits		742.5	\$44,313,688	742.5	\$45,224,944

Cost Per FTE Position		59,682		60,909
Temporary and Seasonal		7,442,373		7,682,366
Statewide Benefit Assessment		67,926		1,287,758
Unemployment Compensation		60,000		-
Workers' Compensation		375,000		-
Payroll Costs	742.5	\$52,258,987	742.5	\$54,195,068
Purchased Services				
Medical Services		6,000		6,000
Architect/Engineering Services		6,000		6,000
Educational/Professional/Art Services		216,400		216,400
Buildings and Grounds Maintenance		115,000		123,000
Security Services		10,000		10,000
Legal Services		10,000		10,000
Management/Audit Services		40,000		40,000
Miscellaneous Special Services		574,201		886,238
Total		\$977,601		\$1,297,638
Total Personnel	742.5	\$53,236,588	742.5	\$55,492,706
Distribution by Source of Funds				
General Revenue	428.4	30,653,613	442.0	33,225,610
Other Funds	314.1	22,582,975	300.5	22,267,096
Total: All Funds	742.5	\$53,236,588	742.5	\$55,492,706

Public Higher Education

Rhode Island College

Book Store		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Senior Teller	0318 A	1.0	33,995	1.0	35,015
Word Processing Typist	0310 A	0.5	15,980	0.5	16,459
Bookstore Clerk	0309 A	2.5	73,669	2.5	75,881
Stores Clerk	0309 A	1.0	25,877	1.0	26,655
Subtotal		5.0	\$149,521	5.0	\$154,010
Nonclassified					
Bookstore Manager	28.9-58.5	1.0	54,009	1.0	55,629
Assistant Bookstore Manager	21.7-43.4	1.0	40,265	1.0	41,473
Subtotal		2.0	\$94,274	2.0	\$97,102
Overtime			19,579		39,140
Total Salaries		7.0	\$263,374	7.0	\$290,252
Benefits					
Retirement			24,590		22,369
Medical			50,829		53,015
FICA			18,651		18,306
Other			570		570
Payroll Accrual			1,106		-
Total Salaries and Benefits		7.0	\$359,120	7.0	\$384,512
Cost Per FTE Position			51,303		54,930
Temporary and Seasonal			39,500		38,500
Statewide Benefit Assessment			478		9,017
Payroll Costs		7.0	\$399,098	7.0	\$432,029

Purchased Services

Security Services		1,500		1,600
Management/Audit Services		1,250		1,250
Total		\$2,750		\$2,850

Total Personnel	7.0	\$401,848	7.0	\$434,879
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Distribution by Source of Funds

Other Funds	7.0	401,848	7.0	434,879
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Total: All Funds	7.0	\$401,848	7.0	\$434,879
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Public Higher Education

Rhode Island College

Residence Halls		FY 2000		FY 2001	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Principal Janitor	0315 A	1.0	32,122	1.0	33,086
Housekeeper - RIC	0310 A	7.0	191,384	7.0	197,747
Senior Clerk-Typist	0309 A	1.0	27,977	1.0	27,978
Subtotal		9.0	\$251,483	9.0	\$258,811
Nonclassified					
Director of Housing	31.0-63.3	1.0	47,670	1.0	47,670
Residence Hall Director	14.3-27.4	5.0	89,903	5.0	89,903
Subtotal		6.0	\$137,573	6.0	\$137,573
Overtime			46,321		61,800
Total Salaries		15.0	\$435,377	15.0	\$458,184
Benefits					
Retirement			32,968		29,036
Medical			65,393		68,205
Medical Benefits Salary Disbursement			1,846		1,846
FICA			29,761		29,807
Other			288		395
Holiday Pay			300		450
Payroll Accrual			1,739		-
Total Salaries and Benefits		15.0	\$567,672	15.0	\$587,923
Cost Per FTE Position			37,845		39,195
Temporary and Seasonal			408,079		412,512
Statewide Benefit Assessment			1,350		25,151
Workers' Compensation			25,000		-
Payroll Costs		15.0	\$1,002,101	15.0	\$1,025,586

Purchased Services

Building and Grounds Maintenance	20,000	25,000
Management/Audit Services	6,250	6,250
Miscellaneous Special Services	13,500	16,775
Total	\$39,750	\$48,025

Total Personnel	15.0	\$1,041,851	15.0	\$1,073,611
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Distribution by Source of Funds

Other Funds	15.0	1,041,851	15.0	1,073,611
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Total: All Funds	15.0	\$1,041,851	15.0	\$1,073,611
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Public Higher Education

Rhode Island College

Donovan Dining Center		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Principal Cook	0318A	1.0	34,149	1.0	34,106
Senior Cook	0315A	3.0	80,978	2.0	54,987
Teller	0315A	1.0	31,522	1.0	32,468
Storekeeper	0315A	1.0	29,445	1.0	30,328
Fiscal Clerk	0314A	1.0	27,447	1.0	29,617
Cook	0312A	5.0	124,760	5.0	130,469
Sr. Janitor	0312A	-	-	1.0	30,921
Sr. Word Processing Typist	0312A	1.0	27,519	1.0	29,633
Housekeeper (DDC)	0310A	3.0	72,791	3.0	62,557
Cook's Helper	0309A	20.5	488,579	20.5	511,179
Subtotal		36.5	\$917,190	36.5	\$946,265
Nonclassified					
Director of Dining Center	28.9-58.5	1.0	56,743	1.0	58,445
Assistant Director, Dining Services	23.3-46.9	2.0	86,632	2.0	89,231
Subtotal		3.0	\$143,375	3.0	\$147,676
Overtime			115,191		157,075
Total Salaries		39.5	\$1,175,756	39.5	\$1,251,016
Benefits					
Retirement			111,693		97,036
Medical			234,596		244,684
Medical Benefits Salary Disbursement			3,016		4,316
FICA			81,137		81,252
Other			867		867
Holiday Pay			14,000		16,000
Payroll Accrual			4,806		-
Total Salaries and Benefits		39.5	\$1,625,871	39.5	\$1,695,171

Cost Per FTE Position		41,161		43,552
Temporary and Seasonal		169,500		189,810
Statewide Benefit Assessment		2,083		39,686
Unemployment Compensation		-		-
Workers' Compensation		30,000		-
Payroll Costs	39.5	\$1,827,454	39.5	\$1,924,667
Purchased Services				
Buildings and Grounds Maintenance		13,500		22,000
Security Services		1,500		1,600
Management/Audit Services		1,250		1,250
Miscellaneous Special Services		4,000		4,000
Total		20,250		28,850
Total Personnel	39.5	\$1,847,704	39.5	\$1,953,517
Distribution by Source of Funds				
Other Funds	39.5	1,847,704	39.5	1,953,517
Total: All Funds	39.5	\$1,847,704	39.5	\$1,953,517

Public Higher Education

Rhode Island College

Student Union		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Sr. Clerk Stenographer	0310A	1.0	27,985	1.0	29,452
Housekeeper - RIC	0310A	1.0	28,727	1.0	29,590
Subtotal		2.0	\$56,712	2.0	\$59,042
Nonclassified					
Director-Campus Center	33.4-68.1	1.0	69,398	1.0	74,883
Asst. Dir. of Development, Annual Giving	28.9-58.5	0.3	8,276	0.3	8,524
Director of Student Activities	25.0-50.4	1.0	39,808	1.0	41,002
Asst. Dir.-Campus Ctr.-Operations & Svcs	23.3-46.9	1.0	46,443	1.0	47,836
Computer Manager	23.3-46.9	1.0	38,066	1.0	40,808
Subtotal		4.3	\$201,991	4.3	\$213,053
Overtime			2,800		2,884
Total Salaries		6.3	\$261,503	6.3	\$274,979
Benefits					
Retirement			24,288		24,401
Medical			26,603		27,747
Medical Benefits Salary Disbursement			2,392		2,392
FICA			19,791		24,420
Other			1,222		1,252
Payroll Accrual			1,343		-
Total Salaries and Benefits		6.3	\$337,142	6.3	\$355,191
Cost Per FTE Position			53,943		56,831
Temporary and Seasonal			157,000		165,315
Statewide Benefit Assessment			699		13,735
Payroll Costs		6.3	\$494,841	6.3	\$534,241

Purchased Services

Buildings and Grounds Maintenance	4,500	9,000
Management/Audit Services	1,250	1,250
Miscellaneous Special Services	2,000	1,797
Total	\$7,750	\$12,047

Total Personnel	6.3	\$502,591	6.3	\$546,288
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Distribution by Source of Funds

Other Funds	6.3	502,591	6.3	546,288
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Total: All Funds	6.3	\$502,591	6.3	\$546,288
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Public Higher Education

Rhode Island College

Sponsored Research - Federal

Sponsored Research - Federal		FY 2000		FY 2001	
		Grade	FTE	Cost	FTE
Classified					
Business Management Officer	0326A	1.0	48,944	1.0	51,907
Sr. Accountant	0323A	1.0	39,559	1.0	40,746
Eligibility Technician	0321A	1.0	39,041	1.0	40,212
Personnel Aide	0319A	1.5	50,297	1.5	52,967
Supervising Word Processing Typist	0313A	1.0	28,116	1.0	28,959
Principal Clerk-Typist	0312A	0.5	14,646	0.5	15,085
Subtotal		6.0	\$220,603	6.0	\$229,876

Nonclassified					
Director	31.0-63.3	2.0	130,406	2.0	134,318
Faculty	28.5-91.9	1.5	71,572	1.0	46,109
Project Coordinator	26.8-54.5	1.5	59,604	1.5	61,392
Counselor	21.7-43.4	4.0	155,566	4.0	160,233
Financial Services Coordinator	21.7-43.4	1.0	32,137	1.0	33,101
Administrative Assistant	21.7-43.4	1.0	31,050	-	-
Coordinator - Data Manager	21.7-43.4	1.0	27,346	1.0	28,166
Project Coordinator	21.7-43.4	-	-	0.5	27,610
Data Assistant	17.5-34.1	1.0	20,700	1.0	21,321
Subtotal		13.0	\$528,381	12.0	\$512,250

Overtime			5,000		10,300
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Total Salaries		19.0	\$753,984	18.0	\$752,426
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Benefits

Retirement			68,808		63,864
Medical			95,125		99,226
Medical Benefits Salary Disbursement			1,560		1,170
FICA			57,297		55,119
Other			3,026		2,838

Payroll Accrual			3,413		-
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Total Salaries and Benefits	19.0	\$983,213	18.0	\$974,643
Cost Per FTE Position		51,748		54,147
Temporary and Seasonal		274,250		259,412
Statewide Benefit Assessment		1,715		30,968
Unemployment Comp		8,285		-
Payroll Costs	19.0	\$1,267,463	18.0	\$1,265,023
Purchased Services				
Educational/Professional/Art Services		100,000		100,000
Miscellaneous Special Services		75,000		199,879
Total		\$175,000		\$299,879
Total Personnel	19.0	\$1,442,463	18.0	\$1,564,902
Distribution by Source of Funds				
Other Funds	19.0	1,442,463	18.0	1,564,902
Total: All Funds	19.0	\$1,442,463	18.0	\$1,564,902

Public Higher Education

Rhode Island College

Sponsored Research - State		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Nonclassified					
Coordinator	28.9-58.5	1.0	48,924	1.0	50,392
Project Coordinator	26.8-54.5	1.0	47,732	1.0	49,164
Employment Resource Specialist	23.3-46.9	1.0	41,766	1.0	43,019
Training & Dissemination Coordinator	23.3-46.9	-	-	1.0	43,260
Computer Assisted English Language	20.2-39.7	1.0	28,575	1.0	29,432
Data Management Specialist	17.5-34.1	1.0	23,866	1	24,582
Administrative Assistant	15.2-26.4	1.0	19,861	1.0	23,292
Subtotal		6.0	\$210,724	7.0	\$263,141
Total Salaries		6.0	\$210,724	7.0	\$263,141
Benefits					
Retirement			20,337		23,564
Medical			34,313		35,788
Medical Benefits Salary Disbursement			390		390
FICA			16,121		19,545
Other			806		1,077
Payroll Accrual			1,048		-
Total Salaries and Benefits		6.0	\$283,739	7.0	\$343,505
Cost Per FTE Position			47,290		49,072
Temporary and Seasonal			601,000		652,319
Statewide Benefit Assessment			1,336		27,668
Unemployment Compensation			1,000		-
Payroll Costs		6.0	\$887,075	7.0	\$1,023,492
Purchased Services					
Educational/Professional/Art Services			50,000		50,000

Miscellaneous Special Services		100,000		53,456
Total		\$150,000		\$103,456
Total Personnel	6.0	\$1,037,075	7.0	\$1,126,948
Distribution by Source of Funds				
Other Funds	6.0	1,037,075	7.0	1,126,948
Total: All Funds	6.0	\$1,037,075	7.0	\$1,126,948

Community College of Rhode Island

Agency Summary

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		214.0	6,244,510	211.5	6,415,354
Nonclassified		492.6	23,144,105	495.2	23,422,110
Overtime			526,035		578,911
Turnover			(1,171,797)		(1,195,475)
	Total Salaries	706.6	\$28,742,853	706.7	\$29,220,900
Benefits					
Retirement			2,687,140		2,598,886
Medical			4,142,808		4,431,650
Medical Benefits Salary Disbursement			68,656		65,856
FICA			2,195,530		2,261,552
Other			230,436		257,323
Holiday Pay			32,884		34,099
Payroll Accrual			120,878		-
	Total Salaries and Benefits	706.6	\$38,221,185	706.7	\$38,870,266
Cost Per FTE Position			54,092		55,002
Temporary and Seasonal			9,540,194		9,811,859
Statewide Benefit Assessment			63,521		1,195,303
Unemployment Compensation			45,000		-
Workers' Compensation			90,500		-
	Payroll Costs	706.6	\$47,960,400	706.7	\$49,877,428
Purchased Services					
Medical Services			15,295		14,195
Architect/Engineering Services			-		60,000

Educational/Professional/Art Services	19,800	18,900
Buildings and Grounds Maintenance	415,310	443,781
Security Services	30,960	32,625
Legal Services	2,500	9,000
Management/Audit Services	27,321	28,866
Miscellaneous Special Services	159,830	152,836
Total	\$671,016	\$760,203

Total Personnel	706.6	\$48,631,416	706.7	\$50,637,631
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Distribution by Source of Funds

General Revenue	410.2	28,966,127	441.2	31,237,275
Other Funds	296.4	19,665,289	265.5	19,400,356

Total: All Funds	706.6	\$48,631,416	706.7	\$50,637,631
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Public Higher Education

Community College of Rhode Island

Education and General		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Tech Support Specialist II	532A	1.0	52,369	1.0	54,259
Tech Support Specialist I	528A	4.0	164,474	4.0	172,875
Counselor	525A	3.0	118,555	3.0	124,747
Office Manager	523A	2.0	78,051	2.0	81,687
Maintenance Supervisor	522A	1.0	39,245	1.0	40,658
Assistant Admin. Officer	521A	1.0	35,048	1.0	36,321
Information & Public Relations Specialist	521A	1.0	37,171	1.0	38,410
Supv. Preaudit Clerk	521A	2.0	71,323	2.0	73,877
Eligibility Technician	521A	3.0	105,559	3.0	110,181
Accountant	520A	1.0	31,771	1.0	33,680
Technical Staff Assistant	520A	27.0	813,405	26.0	812,679
Registered Nurse	520A	1.0	40,790	1.0	55,781
Junior Resource Specialist	519A	1.0	34,742	1.0	35,992
Building Maintenance Supervisor	518H	2.0	66,842	2.0	69,256
Carpenter Supervisor	518H	1.0	33,669	1.0	34,877
Senior Computer Operator	518A	1.0	34,506	1.0	35,721
Senior Teller	518A	4.0	134,624	4.0	140,532
Bldg. Systems Tech.	517A	1.0	30,864	1.0	32,574
Heat Plant Engineer	517A	1.0	34,084	1.0	35,286
Grounds Superintendent	517A	1.0	32,361	1.0	33,538
Property Control/Supply Officer	517A	2.0	59,543	2.0	60,611
Chief Clerk	516A	1.0	32,177	1.0	33,323
Clerk Secretary	516A	2.0	63,037	2.0	65,280
Electrician	516A	3.0	88,535	3.0	91,685
Plumber	516A	1.0	27,104	1.0	28,086
Supv Offset Press	516A	1.0	32,201	1.0	33,371
Col. Police Lieu	516A	1.0	28,180	1.0	29,164
Info Services Tech I	516A	-	-	1.0	31,024
Storekeeper	515A	1.0	24,604	1.0	25,498
Supv. Public Property Officer	515A	4.0	122,658	4.0	127,479
Data Control Clerk	515A	1.0	32,122	1.0	33,289
Teller	515A	1.0	29,032	1.0	29,732

College Police Officer	515H	13.0	376,112	13.0	386,922
Heavy Motor Equipment Operator	514H	2.0	61,236	2.0	63,298
Senior Maintenance Technician	514H	8.0	231,305	8.0	239,258
Administrative Aide	514A	1.0	30,225	1.0	31,153
Fiscal Clerk	514A	3.0	89,542	3.0	92,599
Principal Clerk Steno	513A	4.0	119,062	4.0	124,005
Senior Telephone Operator	513A	1.0	28,658	1.0	29,680
Public Property Officer	512H	6.0	177,003	6.0	183,281
Library Technician	512A	6.0	172,481	6.0	178,061
Senior Word Processing Typist	512A	32.0	848,105	31.0	856,156
Senior Janitor	512A	4.0	112,498	4.0	116,499
Principal Clerk Typist	512A	5.0	137,089	5.0	139,236
Motor Equipment Operator	511H	2.0	54,418	2.0	56,384
Central Mailroom Clerk	511H	2.0	52,904	2.0	54,826
Fireperson	511H	1.0	30,029	1.0	31,076
Groundskeeper	511H	1.0	28,913	1.0	29,964
Semi-Skilled Laborer	510H	5.0	120,974	5.0	125,053
Maintenance Technician	510H	5.0	122,575	4.0	100,837
Word Processing Typist	510A	2.0	50,324	2.0	52,118
Data Entry Operator	510A	1.0	22,736	1.0	23,562
Sr. Clerk Stenographer	510A	0.5	12,758	-	-
Senior Clerk Typist	509A	3.0	81,260	3.0	82,113
Janitor	509A	11.0	274,033	12.0	305,609
Laborer	508H	6.0	152,559	5.0	134,040
Clerk Typist	507A	1.5	40,428	1.5	38,944
Subtotal		203.0	\$5,955,873	200.5	\$6,116,147

Nonclassified - Faculty

Professor		137.5	8,762,764	150.1	9,110,579
Associate Professor		48.0	1,964,951	49.0	2,032,366
Assistant Professor		96.5	3,486,944	84.0	3,093,518
Instructor		3.0	89,477	2.0	59,988
Subtotal		285.0	\$14,304,136	285.1	\$14,296,451

Nonclassified - Administration

President	N/A	1.0	136,710	1.0	140,811
Vice President	N/A	3.0	321,691	3.0	330,566
Controller	18	1.0	96,731	1.0	100,596
Business Manager	18	1.0	82,039	1.0	85,725
Director	18	3.0	253,928	3.0	262,734
Dean	18	8.0	655,436	7.0	591,632
Director - Athletics	17	1.0	100,755	1.0	103,778
Associate Director - Info & Tech	17	1.0	79,999	1.0	84,048
Associate Dean - Students	17	1.0	73,017	1.0	75,208
Director - Institute Adv.	17	1.0	69,634	1.0	62,296

Assistant to the President	16	1.0	72,472	1.0	75,152
Executive Director	16	1.0	71,448	1.0	74,161
Assistant Controller	16	1.0	63,113	1.0	65,320
Sr. Director Com Svs.	16	1.0	51,750	1.0	53,303
Assistant Director	16	3.0	214,720	3.0	225,584
Associate Dean - Students	15	1.0	63,999	1.0	65,919
Associate Director - Athletics	15	1.0	58,755	1.0	60,518
Assistant Business Manager	15	1.0	47,210	1.0	48,626
Director	15	3.0	188,389	3.0	194,695
Assistant Dean	15	3.0	161,510	3.0	180,958
Manager	15	4.0	258,232	5.0	317,734
College Engineer	14	1.0	65,128	1.0	67,082
Senior Technical Programmer	14	1.0	61,458	1.0	63,302
Bursar	14	1.0	49,894	1.0	52,932
Program Director	14	1.0	41,400	1.0	40,998
Lead Programmer/Analyst	14	3.0	148,228	3.0	156,808
Director	14	6.0	305,648	6.0	315,063
Purchasing Officer	13	1.0	45,276	1.0	46,634
Director	13	1.0	37,433	1.0	38,556
Associate Director	13	2.0	104,186	2.0	107,312
Coord/Instr Tech	13	2.0	98,116	3.0	126,188
Programmer/Analyst III	12	1.0	58,309	1.0	60,058
Chief Accountant	12	1.0	54,862	1.0	56,508
Data Communications Technician III	12	-	-	1.0	45,610
Assistant Registrar	12	1.0	43,288	1.0	44,587
Coordinator	12	4.0	158,675	5.0	226,515
Adm/Financial Aid Officer	12	3.0	105,265	5.0	198,857
Sr. Admissions Officer	11	2.0	81,675	-	-
Assistant Director - Athletics	11	1.0	31,050	1.0	47,380
Spec. Chem Inv Eqp	11	1.0	45,798	1.0	47,172
Payroll Manager	11	1.0	43,538	1.0	44,844
Telec/TV Elec Tech	11	1.0	43,287	1.0	44,586
Assistant to the Director of Athletics	11	1.0	41,815	1.0	43,069
Coordinator	11	2.0	70,383	1.0	41,687
Comm Design Specialist	11	1.0	39,020	1.0	40,191
Assistant Bursar	11	1.0	35,561	1.0	36,628
Instruc Tech Spec	11	1.0	57,127	1.0	36,050
Accounts Payable Supervisor	11	1.0	31,996	1.0	32,956
Sr. Finance Officer	11	2.5	97,345	2.5	100,265
Administrative Assistant to the President	10	1.0	46,549	1.0	48,409
Personnel Manager	10	1.0	43,398	1.0	44,700
Telec/TV Elec Tech	10	1.0	43,051	1.0	44,343
Counselor	10	1.0	42,105	1.0	43,368
Budget Specialist	10	1.0	37,187	1.0	38,303
Assistant Director - Security & Safety	10	1.0	34,250	1.0	35,278

Admissions & Records Officer	10	1.0	32,831	1.0	33,816
Theatre Tech Director	10	1.0	31,193	1.0	32,129
Athletic Trainer	10	1.0	30,762	1.0	31,685
Programmer/Analyst	10	1.0	28,560	1.0	29,417
Accountant	10	2.0	68,822	2.0	70,887
Media Supervisor	10	2.0	61,468	2.0	63,312
Coordinator	10	12.0	375,004	13.0	421,347
Counselor/Advisor	9	1.5	71,571	1.5	73,718
Operator III	9	2.0	85,203	2.0	87,759
Assistant Admissions Officer	8	1.0	35,611	1.0	36,679
Personnel Officer	8	2.0	72,356	2.0	74,527
Senior Staff Assistant	8	3.0	93,145	2.0	71,413
A-V Services Specialist	8	2.0	56,806	2.0	58,510
Paraprofessional	8	4.0	120,932	4.0	129,360
Executive Assistant	7	2.0	72,964	2.0	75,302
Staff Assistant to Director	7	2.0	76,104	2.0	71,761
Staff Assistant to the Dean	7	1.0	26,998	2.0	67,203
A-V Services Assistant	7	2.0	60,974	2.0	62,803
Administrative Assistant III	7	3.0	84,036	2.6	76,007
Lab Specialist	7	3.0	65,271	3.0	67,229
Athletic Equipment Manager	6	1.0	29,985	1.0	31,811
Lab Tech II	6	1.0	17,274	1.0	17,792
Administrative Assistant III	6	3.0	101,558	3.0	104,605
Staff Assistant II	6	6.0	141,314	5.0	107,904
Administrative Secretary III	5	1.0	30,623	1.0	31,542
Staff Assistant	5	2.0	43,287	3.0	67,205
Subtotal		154.0	\$7,278,491	156.6	\$7,611,326
Overtime			511,849		549,275
Turnover			(1,171,797)		(1,195,475)
Total Salaries		642.0	\$26,878,552	642.2	\$27,377,724
Benefits					
Retirement			2,496,740		2,427,624
Medical			3,650,214		3,917,874
Medical Benefits Salary Disbursement			68,110		65,466
FICA			2,000,694		2,070,444
Other			225,436		252,323
Holiday Pay			32,884		34,099
Payroll Accrual			118,664		-
Total Salaries and Benefits		642.0	\$35,471,294	642.2	\$36,145,554

Cost Per FTE Position		55,251		56,284
Temporary and Seasonal		8,756,173		9,306,175
Statewide Benefit Assessment		59,042		1,122,511
Unemployment Compensation		45,000		-
Workers' Compensation		75,000		-
Payroll Costs	642.0	\$44,406,509	642.2	\$46,574,240
Purchased Services				
Medical Services		13,195		13,195
Architect/Engineering Services		-		60,000
Educational/Professional/Art Services		15,000		15,000
Buildings and Grounds Maintenance		415,310		443,781
Security Services		15,400		15,925
Legal Services		2,500		9,000
Management/Audit Services		25,000		25,500
Miscellaneous Special Services		75,000		76,200
Total		561,405		658,601
Total Personnel	642.0	\$44,967,914	642.2	\$47,232,841
Distribution by Source of Funds				
General Revenue	410.2	28,966,127	441.2	31,237,275
Other Funds	231.8	16,001,787	201.0	15,995,566
Total: All Funds	642.0	\$44,967,914	642.2	\$47,232,841

Public Higher Education

Community College of Rhode Island

Book Store/Bond Revenue		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Senior Accountant	523 A	1.0	41,763	1.0	43,016
Fiscal Clerk	514 A	1.0	27,774	1.0	28,607
Bookstore Clerk	508 A	5.0	112,693	5.0	116,074
Subtotal		7.0	\$182,230	7.0	\$187,697
Nonclassified					
Director	15	1.0	55,282	1.0	56,940
Asst Director	10	1.0	43,994	1.0	45,314
Bookstore Manager	9	1.0	30,212	1.0	31,118
Department Manager	6	3.0	80,440	3.0	82,853
Admin Assistant III	6	1.0	32,079	1.0	33,041
Subtotal		7.0	\$242,007	7.0	\$249,266
Overtime			14,186		24,486
Total Salaries		14.0	\$438,423	14.0	\$461,449
Benefits					
Retirement			39,791		34,068
Medical			89,670		93,526
Medical Benefits Salary Disbursement			546		390
FICA			34,380		34,272
Other			5,000		5,000
Payroll Accrual			2,214		-
Total Salaries and Benefits		14.0	\$610,024	14.0	\$628,705
Cost Per FTE Position			43,573		44,908
Temporary and Seasonal			27,336		31,696
Statewide Benefit Assessment			768		14,684

Workers' Compensation		15,500		-
Payroll Costs	14.0	\$653,628	14.0	\$675,085
Purchased Services				
Educational/Professional/Art Services		3,900		3,900
Security Services		15,560		16,700
Miscellaneous Special Services		59,000		66,236
Total		\$78,460		\$86,836
Total Personnel	14.0	\$732,088	14.0	\$761,921
Distribution by Source of Funds				
Other Funds	14.0	732,088	14.0	761,921
Total: All Funds	14.0	\$732,088	14.0	\$761,921

Public Higher Education

Community College of Rhode Island

Sponsored Research - Federal

Sponsored Research - Federal		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Senior Word Processing Typist	514 A	3.0	81,270	3.0	85,619
Word Processing Typist	512 A	1.0	25,137	1.0	25,891
Subtotal		4.0	\$106,407	4.0	\$111,510
Nonclassified					
Director	14	1.0	46,680	1.0	48,080
Acting Director	13	1.0	34,787	1.0	35,831
Counselor/Coordinator	10	15.0	549,841	15.0	495,689
Subtotal		17.0	\$631,308	17.0	\$579,600
Overtime			-		5,150
Total Salaries		21.0	\$737,715	21.0	\$696,260
Benefits					
Retirement			70,412		66,080
Medical			157,831		164,618
FICA			64,698		60,178
Total Salaries and Benefits		21.0	\$1,030,656	21.0	\$987,136
Cost Per FTE Position			49,079		47,006
Temporary and Seasonal			182,382		92,702
Statewide Benefit Assessment			1,564		24,612
Payroll Costs		21.0	\$1,214,602	21.0	\$1,104,450
Purchased Services					
Miscellaneous Special Services			1,260		-
Total			\$1,260		-
Total Personnel		21.0	\$1,215,862	21.0	\$1,104,450

Distribution by Source of Funds

Other Funds	21.0	1,215,862	21.0	1,104,450
Total: All Funds	21.0	\$1,215,862	21.0	\$1,104,450

Public Higher Education

Community College of Rhode Island

Sponsored Research - State		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Nonclassified					
Program Director	13	1.0	33,481	1.0	34,485
Coordinator - CDL	12	1.0	39,778	1.0	40,971
Coordinator	10	7.0	160,774	7.0	165,597
Counselor/Advisor	9	15.6	309,009	15.5	318,279
Staff Assistant	5	2.0	47,245	2.0	48,662
Subtotal		26.6	\$590,287	26.5	\$607,994
Total Salaries		26.6	\$590,287	26.5	\$607,994
Benefits					
Retirement			72,440		62,380
Medical			219,377		228,810
FICA			80,995		84,734
Total Salaries and Benefits		26.6	\$963,099	26.5	\$983,918
Cost Per FTE Position			36,207		37,129
Temporary and Seasonal			479,460		283,017
Statewide Benefit Assessment			1,819		27,978
Payroll Costs		26.6	\$1,444,378	26.5	\$1,294,913
Purchased Services					
Educational/Prof/Artistic Services			900		-
Management/Audit Services			2,009		3,076
Total			2,909		3,076
Total Personnel		26.6	\$1,447,287	26.5	\$1,297,989
Distribution by Source of Funds					
Other Funds		26.6	1,447,287	26.5	1,297,989

Total: All Funds	26.6	\$1,447,287	26.5	\$1,297,989
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Public Higher Education

Community College of Rhode Island

Sponsored Research - Private

Sponsored Research - Private		FY 2000		FY 2001		
		<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Nonclassified						
Project Director			1.0	45,000	1.0	23,018
Coordinator			1.0	28,765	1.0	25,989
Academic Advisor			1.0	24,111	1.0	28,466
Subtotal			3.0	\$97,876	3.0	\$77,473
Total Salaries			3.0	\$97,876	3.0	\$77,473

Benefits

Retirement			7,757		8,734
Medical			25,716		26,822
FICA			14,763		11,924
Total Salaries and Benefits		3.0	\$146,112	3.0	\$124,953

Cost Per FTE Position			48,704		41,651
Temporary and Seasonal			94,843		98,269
Statewide Benefit Assessment			328		5,518
Payroll Costs		3.0	\$241,283	3.0	\$228,740

Purchased Services

Medical Services			2,100		1,000
Management/Audit Services			312		290
Miscellaneous Special Services			24,570		10,400
Total			26,982		11,690

Total Personnel		3.0	\$268,265	3.0	\$240,430
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Distribution by Source of Funds

Other Funds		3.0	268,265	3.0	240,430
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Total: All Funds	3.0	\$268,265	3.0	\$240,430
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Secretary of State

State Archives

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Program Manager	0830 A	0.7	35,977	0.7	36,024
Sr Monitoring & Evaluation Specialist	0825 A	1.0	35,565	1.0	39,316
Sr Info & Public Relations Specialist	0824 A	1.0	35,003	1.0	36,625
Senior Clerk Typist	0807 A	0.7	18,091	0.7	18,114
Interns (2)	0814 H	0.0	6,096	0.0	6,096
Subtotal		3.4	\$130,732	3.4	\$136,175
Turnover			(8,015)		(8,015)
Total Salaries		3.4	\$122,717	3.4	\$128,160
Benefits					
Retirement			11,572		11,342
Medical			21,914		23,290
FICA			9,389		9,804
Payroll Accrual			533		-
Total Salaries and Benefits		3.4	\$166,125	3.4	\$172,596
Cost Per FTE Position			48,860		50,764
Statewide Benefit Assessment			208		4,024
Payroll Costs		3.4	\$166,333	3.4	\$176,620
Purchased Services					
Security Services			563		563
Miscellaneous Special Services			37,000		37,000
Total			\$37,563		\$37,563
Total Personnel		3.4	\$203,896	3.4	\$214,183

Distribution by Source of Funds

General Revenue	1.7	84,606	1.7	88,974
Restricted Receipts	1.7	119,290	1.7	125,209
Total: All Funds	3.4	\$203,896	3.4	\$214,183

Secretary of State

Elections

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Deputy Director	0832 A	1.0	62,914	1.0	62,994
Administrative Assistant	0822 A	1.0	41,961	1.0	42,016
Administrative Assistant	0820 A	1.0	33,756	1.0	34,754
Subtotal		3.0	\$138,631	3.0	\$139,764
Turnover			(5,756)		(5,756)
Total Salaries		3.0	\$132,875	3.0	\$134,008
Benefits					
Retirement			12,529		11,859
Medical			22,582		24,564
FICA			10,165		10,252
Payroll Accrual			532		-
Total Salaries and Benefits		3.0	\$178,683	3.0	\$180,683
Cost Per FTE Position			59,561		60,228
Statewide Benefit Assessment			226		4,208
Payroll Costs		3.0	\$178,909	3.0	\$184,891
Purchased Services					
Educational/Professional/Art Services			4,000		4,000
Security Services			400		400
Legal Services			-		8,000
Special Clerical Services			6,825		25,000
Miscellaneous Special Services			26,000		26,000
Total			\$37,225		\$63,400
Total Personnel		3.0	\$216,134	3.0	\$248,291

Distribution by Source of Funds

General Revenue	3.0	216,134	3.0	248,291
Total: All Funds	3.0	\$216,134	3.0	\$248,291

Secretary of State

State Library

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
State Librarian	0826 A	1.0	46,055	1.0	46,115
Administrative Assistant	0822 A	2.0	65,157	2.0	67,584
Administrative Secretary	0816 A	1.0	30,476	1.0	31,634
Intern (1)	0814 H	-	3,048	-	3,048
Subtotal		4.0	\$144,736	4.0	\$148,381
Turnover			(2,580)		(2,580)
Total Salaries		4.0	\$142,156	4.0	\$145,801
Benefits					
Retirement			13,406		12,904
Medical			10,782		11,615
Medical Benefits Salary Disbursements			156		156
FICA			10,875		11,154
Payroll Accrual			569		-
Total Salaries and Benefits		4.0	\$177,944	4.0	\$181,630
Cost Per FTE Position			44,486		45,408
Statewide Benefit Assessment			242		4,578
Workers' Compensation			18,267		-
Payroll Costs		4.0	\$196,453	4.0	\$186,208
Total Personnel		4.0	\$196,453	4.0	\$186,208
Distribution by Source of Funds					
General Revenue		4.0	196,453	4.0	186,208
Total: All Funds		4.0	\$196,453	4.0	\$186,208

Secretary of State

Office of Public Information

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Unclassified					
Deputy Director	0832 A	1.0	51,193	1.0	55,603
Sr Policy Analyst/Public Information	0831 A	1.0	47,574	1.0	50,882
Administrative Assistant	0825 A	3.0	117,274	3.0	123,117
Public Ed & Info Coordinator	0824 A	1.0	33,216	1.0	35,000
Administrative Assistant	0820 A	1.0	33,756	1.0	34,754
Administrative Assistant	0816 A	1.0	29,025	1.0	30,293
Interns (2)	0814 H	-	6,096	-	6,096
Subtotal		8.0	\$318,134	8.0	\$335,745
Turnover			(17,889)		(17,717)
Total Salaries		8.0	\$300,245	8.0	\$318,028
Benefits					
Retirement			28,313		28,146
Medical			39,710		43,170
Medical Benefits Salary Disbursement			390		390
FICA			22,969		24,316
Payroll Accrual			1,201		-
Total Salaries and Benefits		8.0	\$392,828	8.0	\$414,050
Cost Per FTE Position			49,104		51,756
Statewide Benefit Assessment			510		9,986
Payroll Costs		8.0	\$393,338	8.0	\$424,036
Purchased Services					
Special Clerical Services			3,000		3,000
Miscellaneous Special Services			10,000		10,000
Total			\$13,000		\$13,000

Total Personnel	8.0	\$406,338	8.0	\$437,036
Distribution by Source of Funds				
General Revenue	8.0	406,338	8.0	437,036
Total: All Funds	8.0	\$406,338	8.0	\$437,036

Secretary of State

Internal Service Programs

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Program Manager	0830 A	0.3	15,419	0.3	15,439
Special Projects Coordinator	0827 A	1.0	38,575	1.0	41,000
Sr Info & Public Relations Specialist	0824 A	1.0	27,293	1.0	38,644
Administrative Assistant term 7/30/99	0822 A	-	5,021	-	-
Senior Clerk Typist	0807 A	0.3	7,753	0.3	7,763
Assistant Records Analyst	0319 A	1.0	35,185	1.0	35,259
Subtotal		3.6	\$129,246	3.6	\$138,105
Total Salaries		3.6	\$129,246	3.6	\$138,105
Benefits					
Retirement			12,188		12,223
Medical			25,102		28,317
Medical Benefits Salary Disbursement			390		390
FICA			9,887		10,565
Payroll Accrual			604		-
Total Salaries and Benefits		3.6	\$177,417	3.6	\$189,600
Cost Per FTE Position			49,283		52,667
Statewide Benefit Assessment			220		4,336
Payroll Costs		3.6	\$177,637	3.6	\$193,936
Purchased Services					
Miscellaneous Special Services			5,385		-
Total			\$5,385		-
Total Personnel		3.6	\$183,022	3.6	\$193,936

Distribution by Source of Funds

Internal Service Funds	3.6	183,022	3.6	193,936
Total: All Funds	3.6	\$183,022	3.6	\$193,936

Distribution by Source of Funds

General Revenue	10.0	588,409	10.0	608,602
Total: All Funds	10.0	\$588,409	10.0	\$608,602

Office of the General Treasurer

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	86.5	3,592,086	87.5	3,687,258
Overtime		26,500		44,175
Turnover		(54,887)		(95,959)
Total Salaries	86.5	\$3,563,699	87.5	\$3,635,474
Benefits				
Retirement		333,728		317,829
Medical		433,990		505,809
Medical Benefits Salary Disbursement		13,046		13,183
FICA		270,377		278,114
Payroll Accrual		17,483		-
Total Salaries and Benefits	86.5	\$4,632,323	87.5	\$4,750,409
Cost Per FTE Position		53,534		54,272
Statewide Benefit Assessment		6,013		112,766
Unemployment Compensation		7,278		-
Workers' Compensation		3,177		-
Payroll Costs	86.5	\$4,648,791	87.5	\$4,863,175
Purchased Services				
Medical Services		72,500		78,600
Educational/Professional/Art Services		9,325		10,225
Buildings and Grounds Maintenance		100		100
Legal Services		338,732		382,392
Management/Audit Services		5,663,240		7,963,240
Special Clerical Services		3,500		8,000
Miscellaneous Special Services		186,345		192,466
Total		\$6,273,742		\$8,635,023
Total Personnel	86.5	\$10,922,533	87.5	\$13,498,198

Distribution by Source of Funds

General Revenue	35.1	2,194,239	35.4	2,265,715
Federal Funds	5.2	243,736	5.4	245,036
Restricted Receipts	9.6	695,639	9.4	700,508
Other Funds	36.6	7,788,919	37.3	10,286,939
Total: All Funds	86.5	\$10,922,533	87.5	\$13,498,198

Office of the General Treasurer

General Treasury

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Unclassified					
Director	0845 A	0.9	69,855	0.9	72,695
Deputy General Treasurer Administration	0843 A	0.3	31,187	0.3	32,473
Deputy General Treasurer Finance	0843 A	0.5	41,216	0.5	41,216
Assistant Director Planning, Policy & Reg.	0843 A	0.2	12,327	0.2	12,365
Cash Manager	0841 A	0.9	67,824	0.9	67,824
Sr. Policy Associate	0838 A	0.7	41,294	0.7	43,323
Public Information Officer	0835 A	1.0	53,789	1.0	55,830
Chief Business Office Manager	0833 A	1.0	57,664	1.0	57,664
Information Systems Coordinator	0831 A	0.5	21,629	0.5	22,450
Senior Financial Officer	0829 A	0.5	24,269	0.5	24,847
Fiscal Management Supervisor	0829 A	1.0	42,881	1.0	44,445
Manager Unclaimed Property	0829 A	0.1	5,425	0.1	5,425
Reconciliation Supervisor	0829 A	1.0	42,881	1.0	44,445
Admin Clerk of Office Services	0827 A	0.5	19,925	0.5	20,674
Administrative Assistant/Confidential Secty	0824 A	0.5	17,424	0.5	18,716
Research Aide	0810 A	0.5	11,786	0.5	11,984
Confidential Secretary	0822 A	1.0	30,688	1.0	32,808
Constituent Service Representative	0820 A	1.0	34,754	1.0	35,327
Policy Secretary	0816 A	1.0	29,414	1.0	30,105
General Treasurer	0531 F	1.0	80,000	1.0	80,000
Fiscal Management/Debt Analysis	0329 A	1.0	57,106	1.0	57,106
Reconciliation Accountant	0326 A	3.0	130,638	3.0	135,583
Senior Investment Officer	0323 A	0.8	34,604	0.8	36,219
Senior Management Analyst	0323 A	0.7	25,983	0.7	25,983
Intermediate Accountant	0320 A	1.0	38,064	1.0	38,064
Administrative Assistant/Purchasing Agent	0320 A	0.5	18,240	0.5	18,996
Investment Assistant	0320 A	0.9	35,339	0.9	35,339
Special Field Investment	0318 A	0.5	18,236	0.5	18,346
Receipts Coordinator	0318 A	1.0	31,336	1.0	32,405
Ledger Coordinator	0318 A	1.0	30,915	1.0	32,408
Business Services Specialist	0318 A	1.0	35,987	1.0	35,987
Senior Administrative Aide	0317 A	1.7	57,394	1.7	58,505

Administrative Aide	0316 A	1.0	33,422	1.0	33,422
Administrative Assistant	0316 A	0.5	16,711	0.5	16,711
Personnel Aide	0316 A	0.5	15,082	0.5	15,523
Principal Acct. Clerk	0316 A	1.0	29,733	1.0	30,516
Clerical III	0315 A	1.0	28,291	1.0	28,918
Administrative Assistant	0315 A	1.0	30,955	1.0	30,955
Archives & Records Management Aide	0315 A	1.0	32,126	1.0	33,066
Fiscal Clerk	0314 A	2.0	59,898	2.0	60,613
Courier	0314 A	1.0	35,151	1.0	35,151
Clerical II	0314 A	1.0	27,227	1.0	27,729
Data Entry Operator	0312 A	1.0	24,715	1.0	25,141
Clerical Telephone Operator	0312 A	1.0	27,309	1.0	27,791
Subtotal		39.0	1,610,694	39.0	1,645,093
Turnover			(25,874)		(39,971)
Total Salaries		39.0	\$1,584,820	39.0	\$ 1,605,122
Benefits					
Retirement			148,570		142,054
Medical			214,578		232,103
FICA			121,486		122,791
Medical Benefits Salary Disbursement			3,894		3,797
Payroll Accrual			6,790		-
Total Salaries and Benefits		39.0	\$2,080,138	39.0	\$2,105,867
Cost Per FTE Position			53,378		54,038
Statewide Benefit Assessment			2,694		50,400
Unemployment Compensation			5,038		-
Workers' Compensation			3,177		-
Payroll Costs		39.0	\$2,091,047	39.0	\$2,156,267
Purchased Services					
Educational/Professional/Art Services			1,225		1,225
Legal Services			29,432		29,432
Management/Audit Services			20,000		20,000
Miscellaneous Special Services			150,884		151,037
Total			\$201,541		\$201,694
Total Personnel		39.0	\$2,292,588	39.0	\$2,357,961

Distribution by Source of Funds

General Revenue	31.3	1,927,106	31.3	1,991,684
Federal Funds	4.6	216,718	4.6	217,515
Other Funds	3.1	148,764	3.1	148,762
Total: All Funds	39.0	\$2,292,588	39.0	\$2,357,961

Office of the General Treasurer

State Retirement System

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Director	0842 A	1.0	83,171	1.0	83,171
Assistant Director	0836 A	1.0	74,865	1.0	74,865
Assistant Director Member Service	0832 A	1.0	55,602	1.0	55,602
Assistant Director Finance	0831 A	1.0	53,531	1.0	53,531
Manager	0829 A	-	-	1.0	44,485
Administrative Assistant/Secretary	0821 A	1.0	37,894	1.0	37,894
Accounting Manager	0828 A	1.0	45,335	1.0	44,445
Retirement/Retiree Health Manager	0828 A	1.0	52,686	1.0	45,335
Policy & Benefit Comm Manager	0826 A	1.0	36,997	1.0	37,132
Principal Projects Manager	0326 A	1.0	50,554	1.0	50,881
Retirement Analyst	0323 A	3.0	121,036	3.0	124,099
Senior Retirement Counselor	0321 A	2.0	70,201	2.0	74,466
Field Investigator	0320 A	1.0	37,770	1.0	37,770
Retirement Counselor	0318 A	1.0	32,405	1.0	32,405
Administrative Aide	0316 A	4.0	128,557	4.0	131,154
Retirement Central Clerk	0314 A	1.0	30,100	1.0	30,527
Clerical II (Data Support Asst)	0314 A	1.0	25,785	1.0	25,913
Retirement Customer Support Clerk	0312 A	3.0	81,556	3.0	83,291
Director	0841 A	0.1	8,218	0.1	8,552
Asst. Dir., Planning, Policy & Reg.	0841 A	0.5	36,982	0.5	37,094
Senior Policy Associate	0838 A	0.3	17,697	0.3	18,567
Admin. Clerk of Office Services	0827 A	0.5	19,925	0.5	20,674
Administrative Assistant/Conf Secretary	0824 A	1.2	45,477	1.2	45,000
Research Aide	0810 A	0.5	11,786	0.5	11,984
Policy Secretary	0814 A	0.1	1,548	0.1	1,548
Deputy General Treasurer Admin	0843 A	0.5	41,277	0.5	42,978
Information Systems Coordinator	0831 A	0.4	16,106	0.4	16,718
Senior Financial Officer	0829 A	0.2	7,925	0.2	8,113
Administrative Assistant/Purchasing	0320 A	0.1	2,364	0.1	2,462
Personnel Aide	0316 A	0.3	7,656	0.3	7,877
Deputy General Treasurer/Finance	0843 A	0.4	32,973	0.4	32,973
Cash Manager	0841 A	0.2	11,969	0.2	11,969
Fiscal Mgt./Administrative Officer	0329 A	1.0	55,091	1.0	55,272

Accountant/Investment Analyst	0326 A	1.3	57,711	1.3	57,711
Senior Investment Officer	0323 A	0.2	8,651	0.2	9,055
Senior Mgt. Analyst	0323 A	0.3	12,798	0.3	12,798
Investment Assistant	0320 A	0.1	3,927	0.1	3,927
Sr. Administrative Aide	0317 A	0.3	10,669	0.3	10,859
Subtotal		33.2	1,428,795	34.2	1,483,097
Overtime			22,500		38,835
Turnover			(23,075)		(32,463)
Total Salaries		33.2	\$1,428,220	34.2	\$1,489,469
Benefits					
Retirement			134,735		128,380
Medical			127,624		173,077
Medical Benefits Salary Disbursement			8,372		8,372
FICA			107,732		113,945
Payroll Accrual			8,095		-
Total Salaries and Benefits		33.2	\$1,814,778	34.2	\$1,913,243
Cost Per FTE Position			54,744		56,025
Statewide Benefit Assessment			2,389		45,550
Unemployment Compensation			2,240		-
Payroll Costs		33.2	\$1,819,407	34.2	\$1,958,793
Purchased Services					
Medical Services			72,500		78,600
Educational/Professional/Art Services			8,100		9,000
Legal Services			234,000		275,000
Management/Audit Services			5,500,000		7,800,000
Special Clerical Services			2,500		7,000
Miscellaneous Special Services			3,648		9,784
Total			\$5,820,748		\$8,179,384
Total Personnel		33.2	\$7,640,155	34.2	\$10,138,177
Distribution by Source of Funds					
Other Funds		33.2	7,640,155	34.2	10,138,177
Total: All Funds		33.2	\$7,640,155	34.2	\$10,138,177

Office of the General Treasurer

Unclaimed Property

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Unclassified					
Manager Unclaimed Property	0829 A	0.9	48,821	0.9	48,821
Administrative Assistant	0320 A	1.0	36,410	1.0	38,065
Field Auditor	0318 A	1.0	30,862	1.0	30,862
Special Field Investment	0318 A	0.5	18,236	0.5	18,346
Administrative Assistant	0316 A	0.5	16,711	0.5	16,711
Assistant Administrative/Clerk	0316 A	1.0	30,516	1.0	30,963
Chief Clerk Reconciliation	0314 A	1.0	30,146	1.0	30,146
General Operations Assistant	0314 A	1.0	26,601	1.0	27,307
Deputy General Treasurer Administration	0843 A	0.2	18,345	0.2	19,102
Information Systems Coordinator	0831 A	0.1	5,982	0.1	6,210
Senior Financial Officer	0829 A	0.3	12,382	0.3	12,677
Administrative Asst/Conf. Secretary	0824 A	0.1	4,783	0.1	4,944
Administrative Asst/Purchasing	0320 A	0.3	9,793	0.3	10,201
Personnel Aide	0316 A	0.1	3,686	0.1	3,793
Asst. Director, Planning & Reg.	0843 A	0.2	12,327	0.2	12,365
Director	0845 A	0.1	4,109	0.1	4,276
Subtotal		8.2	\$309,710	8.2	\$314,789
Overtime			4,000		5,340
Turnover			-		(15,859)
Total Salaries		8.2	\$313,710	8.2	\$304,270
Benefits					
Retirement			29,206		26,456
Medical			44,682		53,349
Medical Benefits Salary Disbursement			780		624
FICA			23,382		23,277
Payroll Accrual			1,464		-
Total Salaries and Benefits		8.2	\$413,224	8.2	\$407,976

Cost Per FTE Position		50,149		49,512
Statewide Benefit Assessment		527		9,386
Payroll Costs	8.2	\$413,751	8.2	\$417,362
Purchased Services				
Buildings and Grounds Maintenance		100		100
Management/Audit Services		135,000		135,000
Special Clerical Services		1,000		1,000
Miscellaneous Special Services		206		72
Total		\$136,306		\$136,172
Total Personnel	8.2	\$550,057	8.2	\$553,534
Distribution by Source of Funds				
Restricted Receipts	8.2	550,057	8.2	553,534
Total: All Funds	8.2	\$550,057	8.2	\$553,534

Office of the General Treasurer

Rhode Island Refunding Bond Authority

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Unclassified					
Deputy General Treasurer for Finance	0843 A	0.1	8,243	0.1	8,243
Accountant/Investment Analyst	0326 A	0.3	10,018	0.3	10,018
Subtotal		0.4	18,261	0.4	18,261
Turnover			-		(920)
Total Salaries		0.4	18,261	0.4	17,341
Benefits					
Retirement			1,722		1,535
Medical			4,516		2,422
FICA			1,347		1,327
Payroll Accrual			86		-
Total Salaries and Benefits		0.4	\$25,932	0.4	\$22,625
Cost Per FTE Position			74,091		64,643
Statewide Benefit Assessment			31		545
Payroll Costs		0.4	25,963	0.4	23,170
Purchased Services					
Legal Services			11,200		11,200
Management/Audit Services			8,240		8,240
Miscellaneous Special Services			30,000		30,000
Total			\$49,440		\$49,440
Total Personnel		0.4	\$75,403	0.4	\$72,610
Distribution by Source of Funds					
General Revenue		0.4	75,403	0.4	72,610
Total: All Funds		0.4	\$75,403	0.4	\$72,610

Office of the General Treasurer

Crime Victim Compensation

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Unclassified					
Principal Project Manager	0829 A	1.0	47,170	1.0	47,170
PT Legal Counsel (20 hrs)	0826 A	1.0	50,307	1.0	50,860
Administrative Aide	0316 A	1.0	31,969	1.0	31,969
Administrative Aide	0315 A	1.0	30,881	1.0	30,955
Administrative Assistant	0312 A	1.0	26,012	1.0	26,140
Information System Coordinator	0831 A	0.1	2,301	0.1	2,388
Senior Financial Officer	0829 A	0.1	4,953	0.1	5,071
Administrative Asst/Conf Secretary	0824 A	0.2	5,125	0.2	5,297
Administrative Assistant/Purchasing	0320 A	0.1	3,377	0.1	3,518
Personnel Aide	0316 A	0.1	1,985	0.1	2,042
Ast. Dir. Planning, Policy & Reg.	0841 A	0.3	20,546	0.3	20,608
Subtotal		5.7	224,626	5.7	226,018
Turnover			(5,938)		(6,746)
Total Salaries		5.7	\$218,688	5.7	\$219,272
Benefits					
Retirement			19,495		19,404
Medical			42,590		44,858
Medical Benefits Salary Disbursement			-		390
FICA			16,430		16,774
Payroll Accrual			1,048		-
Total Salaries and Benefits		5.7	\$298,251	5.7	\$300,698
Cost Per FTE Position			52,142		52,570
Statewide Benefit Assessment			372		6,885
Payroll Costs		5.7	298,623	5.7	\$307,583

Purchased Services

Legal Services	64,100	66,760
Miscellaneous Special Services	1,607	1,573
Total	\$65,707	\$68,333

Total Personnel	5.7	\$364,330	5.7	\$375,916
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Distribution by Source of Funds

General Revenue	3.7	191,730	3.7	201,421
Federal Funds	0.7	27,018	0.9	27,521
Restricted Receipts	1.4	145,582	1.2	146,974

Total: All Funds	5.7	\$364,330	5.7	\$375,916
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Boards for Design Professionals

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Aide	312A	2.0	56,433	2.0	57,816
Administrative Assistant	312A	1.0	26,271	1.0	26,804
Administrative Assistant	821A	1.0	32,660	1.0	33,617
Subtotal		4.0	\$115,364	4.0	\$118,237
Overtime			2,884		2,870
Total Salaries		4.0	\$118,248	4.0	\$118,237
Benefits					
Retirement			10,879		10,464
Medical			27,530		29,548
FICA			9,046		9,265
Payroll Accrual			540		-
Total Salaries and Benefits		4.0	\$166,243	4.0	\$170,384
Cost Per FTE Position			41,561		42,596
Statewide Benefit Assessment			196		3,713
Payroll Costs		4.0	\$166,439	4.0	\$174,097
Purchased Services					
Legal Services			24,800		35,800
Total			\$24,800		\$35,800
Total Personnel		4.0	\$191,239	4.0	\$209,897
Distribution by Source of Funds					
General Revenue		4.0	191,239	4.0	209,897
Total: All Funds		4.0	\$191,239	4.0	\$209,897

Board of Elections

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Unclassified					
Commission Chairman	0510 F	1.0	7,000	1.0	7,000
Commissioners	0510 F	6.0	42,000	6.0	42,000
Chief of Staff	0839 A	1.0	75,964	1.0	78,388
Chief Auditor	0288 F	1.0	54,626	1.0	54,793
General Foreman	0327 A	1.0	49,487	1.0	50,711
Legal Counsel	0828 F	1.0	45,704	1.0	45,843
Coordinator, Special Projects	0827 A	2.0	90,990	2.0	93,382
Administrative Assistant	0383 F	1.0	42,528	1.0	42,581
Special Projects Manager	0322 A	1.0	40,928	1.0	40,981
Planning & Program Dev. Spec.	0320 A	1.3	39,458	1.3	41,294
Assistant Administrative Officer	0317 A	1.0	27,260	1.0	27,888
Senior Invest/Vendor Analyst	0317 A	1.0	35,679	1.0	35,898
Senior Administrative Aide	0317 A	1.0	28,848	1.0	30,449
Secretary/Receptionist	0306 A	1.0	22,600	1.0	23,072
Senior Clerk	0308 A	1.0	26,334	1.0	26,334
Subtotal		21.3	\$629,406	21.3	\$640,614
Turnover			(13,517)		(6,136)
Total Salaries		21.3	\$615,889	21.3	\$634,478
Benefits					
Retirement			53,193		52,080
Medical			94,500		105,569
Medical Benefits Salary Disbursements			312		780
FICA			49,340		52,940
Other			133		150
Holiday Pay			-		3,320
Payroll Accrual			2,769		-
Total Salaries and Benefits		21.3	\$816,136	21.3	\$849,317
Cost Per FTE Position			38,316		39,874
Temporary and Seasonal			30,774		61,548
Statewide Benefit Assessment			1,099		21,855

Unemployment Compensation		3,000		-
Workers' Compensation		200		-
Payroll Costs	21.3	\$851,209	21.3	\$932,720
Purchased Services				
Buildings and Grounds Maintenance		3,360		3,360
Security Services		360		360
Management/Audit Services		-		50,000
Special Clerical Services		1,200		1,800
Miscellaneous Special Services		12,500		25,000
Total		\$17,420		\$80,520
Total Personnel	21.3	\$868,629	21.3	\$1,013,240
Distribution by Source of Funds				
General Revenue	21.3	868,629	21.3	1,013,240
Total: All Funds	21.3	\$868,629	21.3	\$1,013,240

Rhode Island Ethics Commission

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director/Chief Prosecutor	0845 A	1.0	91,369	1.0	93,302
Staff Attorney V	0836 A	1.0	52,306	1.0	55,771
Senior Confidential Investigator	0832 A	1.0	52,886	1.0	53,260
Special Assistant to the Director	0832 A	1.0	50,980	1.0	53,666
Assistant Administrative Officer	0821A	1.0	34,405	1.0	34,450
Deputy Chief Investigator	0824 A	1.0	29,915	1.0	34,880
Legal Assistant	0820 A	1.0	30,950	1.0	31,910
Administrative Assistant	0816 A	1.0	31,928	1.0	32,472
Legal Secretary II	0813 A	1.0	25,708	1.0	26,277
Research Aide	0810 A	1.0	26,234	1.0	26,268
Subtotal		10.0	\$426,681	10.0	\$442,256
Turnover			(8,551)		-
Total Salaries		10.0	\$418,130	10.0	\$442,256
Benefits					
Retirement			39,429		39,139
Medical			58,095		65,748
Medical Benefits Salary Disbursement			1,690		1,690
FICA			30,935		32,525
Payroll Accrual			1,671		-
Total Salaries and Benefits		10.0	\$549,950	10.0	\$581,358
Cost Per FTE Position			54,995		58,136
Statewide Benefit Assessment			711		13,887
Payroll Costs		10.0	\$550,661	10.0	\$595,245
Purchased Services					
Legal Services			15,000		15,000
Management/Audit Services			47,000		20,000
Special Clerical Services			5,000		3,000

Miscellaneous Special Services		23,500		20,000
Total		\$90,500		\$58,000
Total Personnel	10.0	\$641,161	10.0	\$653,245
Distribution by Source of Funds				
General Revenue	10.0	641,161	10.0	653,245
Total: All Funds	10.0	\$641,161	10.0	\$653,245

Office of the Governor

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Governor	527F	1.0	95,000	1.0	95,000
Chief of Staff	850	1.0	103,711	1.0	109,809
Executive Director	847	1.0	97,499	1.0	100,065
Director	845	2.0	194,914	2.0	198,578
Deputy Chief of Staff	845	1.0	88,243	1.0	88,861
Assistant Director of Plng., Policy, Reg.	843	1.0	84,175	1.0	86,553
Executive Assistant Policy & Prog. Rev.	843	2.0	153,243	2.0	165,131
Deputy Exec. Assistant/Communications	841	1.0	79,746	1.0	79,793
Staff Attorney VII	840	1.0	76,416	1.0	76,416
Director of Public Affairs	840	1.0	72,777	1.0	72,777
Public Information Officer/Washington, DC	839	1.0	69,805	1.0	73,039
Executive Assistant	836	1.0	58,561	1.0	60,703
Supervisor of Fiscal Services	834	2.0	108,143	2.0	110,012
Policy Analyst	833	3.0	152,519	3.0	158,409
Policy Analyst Federal	833	1.0	54,917	1.0	54,917
Special Assistant to the Director	832	1.0	59,772	1.0	59,772
Staff Attorney III	832	1.0	48,426	1.0	50,196
Senior Policy Analyst/Public Information	831	2.0	103,331	2.0	104,513
Supervisor of Employee Relations	828	1.0	53,874	1.0	53,874
Special Project Coordinator	827	1.0	44,970	1.0	45,809
Administrative Assistant	825	4.0	156,528	4.0	160,452
Public Information Assistant	825	1.0	37,142	1.0	38,561
Public Information Assistant	823	1.0	32,036	1.0	34,263
Executive Secretary	823	3.0	104,472	3.0	109,330
Administrative Support Specialist	823	1.0	33,370	1.0	34,263
Administrative Assistant	822	1.0	35,112	1.0	35,758
Administrative Assistant	821	2.0	61,958	2.0	63,724
Administrative Assistant/Secretary	821	5.0	164,482	5.0	171,073
Administrative Secretary	818	1.0	33,948	1.0	33,948
Administrative Assistant	816	5.0	136,599	5.0	140,055
Subtotal		50.0	\$2,595,689	50.0	\$2,665,654
Turnover			(76,416)		(77,686)
Total Salaries		50.0	\$2,519,273	50.0	\$2,587,968
Benefits					
Retirement			237,791		231,247

Office of the Governor

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical			273,554		293,817
Medical Benefits Salary Disbursement			4,290		4,290
FICA			192,906		199,892
Payroll Accrual			10,124		-
Total Salaries and Benefits		50.0	\$3,237,938	50.0	\$3,317,214
Cost Per FTE Position			64,759		66,344
Statewide Benefit Assessment			4,325		82,047
Temporary and Seasonal			25,000		25,000
Unemployment Compensation			13,898		-
Payroll Costs		50.0	\$3,281,161	50.0	\$3,424,261
Purchased Services					
Miscellaneous Special Services			404		372
Total Personnel		50.0	\$3,281,565	50.0	\$3,424,633
Distribution by Source of Funds					
General Revenue		49.0	3,209,205	49.0	3,350,844
Federal Funds		1.0	72,360	1.0	73,789
Total: All Funds		50.0	\$3,281,565	50.0	\$3,424,633

Public Utilities Commission

		FY 2000		FY 2001	
		Grade	FTE	Cost	FTE
Classified					
Chief of Legal Services	0139 A	1.0	74,490	1.0	74,584
Public Utilities Admin. & Operations Officer	0138 A	1.0	55,323	1.0	57,418
Chief Financial Analyst	0138 A	1.0	74,088	1.0	75,451
Chief Public Utilities Accountant	0138 A	1.0	71,737	1.0	73,090
Associate Administrator, Operations	0136 A	1.0	68,234	1.0	69,434
Assoc. Public Util. Admin-Counsel Cable TV	0136 A	1.0	50,969	1.0	52,831
Assistant to Chief Public Utilities Accountant	0034 A	1.0	62,787	1.0	64,814
Senior Legal Counsel	0134 A	1.0	47,570	1.0	49,038
Rate Analyst V	0033 A	2.0	105,828	3.0	153,564
Public Utilities Policy & Hearing Officer	0131 A	1.0	56,957	1.0	57,029
Assoc. Public Utilities Adm for Motor Carriers	0130 A	1.0	54,353	1.0	54,995
Chief of Information and Public Relations	0029 A	-	-	1.0	37,827
Public Utilities Engineering Specialist 2	0028 A	2.0	76,086	2.0	78,908
Supervisor Computer Operations	0028 A	1.0	50,909	1.0	50,973
Public Utilities Analyst IV	0027 A	2.0	91,285	2.0	92,181
Commissioin Records Clerk	0025 A	1.0	42,331	1.0	42,384
Public Utility Engineering Specialist 1	0025 A	2.0	65,252	2.0	67,480
Senior Auditor	0025 A	1.0	32,494	1.0	32,626
Chief Consumer Agent	0024 A	1.0	34,035	1.0	35,136
Public Utilities Analyst II	0022 A	1.0	39,127	1.0	39,719
Consumer Agent	0018 A	2.0	57,698	2.0	58,637
System Support Technician	0018 A	1.0	28,982	1.0	29,618
Field Investigator	0016 A	3.0	84,697	3.0	85,734
Clerk Secretary	0016 A	1.0	32,172	1.0	32,213
Planning Technician	0016 A	1.0	33,155	1.0	33,197
Principal Clerk Stenographer	0013 A	1.0	28,724	1.0	28,761
Senior Clerk Typist	0009 A	1.0	28,193	1.0	28,230
Subtotal		33.0	\$1,447,476	35.0	\$1,555,874
Unclassified					
Administrator, Division of Public Util. & Car.	0847 A	1.0	98,286	1.0	98,410
Chairman (PUC)	0842 A	1.0	91,063	1.0	93,522
Member (PUC)	0839 A	2.0	142,315	2.0	142,600
Chief of Legal Services	0837 A	1.0	71,944	1.0	72,034
Director of Energy, Policy and Planning	0733 A	1.0	63,714	1.0	67,086
Administive Assistant/Secretary	0821 A	1.0	31,882	1.0	34,428
Confidential Secretary and Office Manager	0818 A	1.0	36,364	1.0	37,034
Administrative Secretary	0816 A	1.0	34,938	1.0	34,982

Subtotal	9.0	\$570,506	9.0	\$580,096
Overtime		10,500		10,194
Turnover		(23,387)		(71,112)
Total Salaries	42.0	\$2,005,095	44.0	\$2,075,052
Benefits				
Retirement		188,088		182,739
Medical		241,194		274,929
Medical Benefits Salary Disbursement		5,980		5,980
FICA		151,269		158,741
Payroll Accrual		9,099		-
Total Salaries and Benefits	42.0	\$2,600,725	44.0	\$2,697,441
Cost Per FTE Position		61,922		61,305
Workers Compensation		1,799		-
Statewide Benefit Assessment		3,391		64,836
Payroll Costs	42.0	\$2,605,915	44.0	\$2,762,277
Purchased Services				
Legal Services		180,548		177,540
Management/Audit Services		998,529		1,017,213
Special Clerical Services		90,000		90,000
Miscellaneous Special Services		15,800		11,300
Total		\$1,284,877		\$1,296,053
Total Personnel	42.0	\$3,890,792	44.0	\$4,058,330
Distribution by Source of Funds				
General Revenue	7.2	377,450	7.2	369,035
Federal Funds	0.9	43,526	0.9	48,900
Restricted Receipts	33.9	3,469,816	35.9	3,640,395
Total: All Funds	42.0	\$3,890,792	44.0	\$4,058,330

Rhode Island Commission on Women

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	0819A	1.0	37,376	1.0	37,952
Director, Project Management	0830A	1.0	44,822	1.0	44,881
Subtotal		2.0	\$82,198	2.0	82,833
Total Salaries		2.0	\$82,198	2.0	82,833
Benefits					
Retirement			7,751		7,330
Medical			3,431		3,638
Medical Benefits Salary Disbursements			1,300		1,300
FICA			6,288		6,337
Payroll Accrual			385		-
Total Salaries and Benefits		2.0	\$101,353	2.0	\$101,438
Cost Per FTE Position			50,677		50,719
Statewide Benefit Assessment			140		2,601
Payroll Costs		2.0	\$101,493	2.0	\$104,039
Purchases Services					
Miscellaneous Special Services			452		17
Total			\$452		\$17
Total Personnel		2.0	\$101,945	2.0	\$104,056
Distribution by Source of Funds					
General Revenue		2.0	101,945	2.0	104,056
Total: All Funds		2.0	\$101,945	2.0	\$104,056

Department of Children, Youth and Families

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	830.8	36,166,461	830.8	36,670,539
Unclassified	45.1	2,468,743	45.1	2,520,691
Overtime		5,035,406		3,462,784
Turnover		(1,498,957)		(986,334)
Total Salaries	875.9	\$42,171,653	875.9	\$41,667,680
Benefits				
Retirement		3,509,106		3,381,133
Medical		4,772,703		5,497,805
Medical Benefits Salary Disbursement		71,290		83,137
FICA		3,211,008		3,216,706
Holiday Pay		480,000		528,000
Payroll Accrual		174,136		-
Total Salaries and Benefits	875.9	\$54,389,896	875.9	\$54,374,461
Cost Per FTE Position		62,096		62,078
Statewide Benefit Assessment		63,129		1,199,635
Unemployment Compensation		57,014		-
Workers' Compensation		1,036,535		-
Payroll Costs	875.9	\$55,546,574	875.9	\$55,574,096
Purchased Services				
Medical Services		851,295		171,109
Educational/Professional/Art Services		3,401,701		3,581,206
Buildings and Grounds Maintenance		109,518		110,467
Security Services		277,838		306,453
Legal Services		161,911		166,382
Management/Audit Services		752,320		300,000
Special Clerical Services		377,514		385,655
Miscellaneous Special Services		891,595		629,614

University/College Services		192,916		199,668
Total		\$7,016,608		\$5,850,554
Total Personnel	875.9	\$62,563,182	875.9	\$61,424,650
Distribution by Source of Funds				
General Revenue	558.8	42,662,844	558.8	40,136,509
Federal Funds	317.1	19,900,338	317.1	21,288,141
Total: All Funds	875.9	\$62,563,182	875.9	\$61,424,650

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director, Division of Mgmt. & Budge	0143A	1.0	92,059	1.0	92,178
Chief, Financial Management	0143A	1.0	78,066	1.0	82,150
Chief of Staff	0142A	1.0	87,711	1.0	87,825
Assoc. Director, Legal Services	0141A	1.0	79,891	1.0	79,995
Administrator of Juvenile Corrections	0139A	1.0	75,133	1.0	75,229
Chief of Human Resources	0138A	1.0	73,051	1.0	73,864
Administrator, Financial Management	0137A	1.0	71,023	1.0	72,095
Chief of Practice Standards (DCYF)	0135A	1.0	64,784	1.0	65,788
Chief of Staff Development & Training	0135A	1.0	66,792	1.0	66,876
Technical Support Specialist III (Unix/Ntwks)	0135A	2.0	123,377	2.0	127,377
Senior Legal Counsel	0134A	9.0	513,160	9.0	519,011
Chief Human Services Business Officer	0A33A	1.0	64,425	1.0	65,297
Chief Human Services Policy Systems Special	0A32A	1.0	64,556	2.0	129,278
Programmer/Analyst II (SQL/UNIX)	0A32A	1.0	52,716	1.0	52,782
Supervisor, Child Protective Investigations	0A31A	1.0	63,307	1.0	63,307
Principal Human Svcs. Policy & Systems Spe	0A30A	1.0	55,223	-	-
Senior Probation & Parole Counselor	0C30A	1.0	59,051	1.0	59,127
Casework Supervisor II	0A28A	1.0	57,267	1.0	57,338
Principal Human Services Business Officer	0A28A	2.0	100,810	2.0	101,684
Senior Human Services Policy & Systems Sp	0A28A	1.0	53,657	1.0	53,727
Supervising Employee Relations Officer	0128A	1.0	49,477	1.0	50,307
Technical Support Specialist I (Unix/Ntwks)	0328A	1.0	49,778	1.0	49,841
Asst. Supervisor, Computer Operations	0A27A	1.0	51,194	1.0	52,696
Clinical Training Specialist	0A27A	4.0	217,310	4.0	222,564
Human Services Program Planner	0A27A	2.0	107,699	2.0	107,834
Social Service Analyst	0A27A	5.0	249,883	5.0	253,157
Consultant Public Health Nurse	0926A	1.0	72,501	1.0	72,594
Fiscal Management Officer	0J26A	1.0	50,050	1.0	49,114
Senior Comm. Development Training Special	0326A	1.0	36,452	1.0	36,631
Senior Electronic Computer Programmer	0A26A	1.0	42,933	1.0	44,559
Senior Systems Analyst	0A26A	1.0	48,354	1.0	48,754
Senior Human Services Business Officer	0A25A	3.0	138,234	3.0	139,842
Social Caseworker II	0A24A	1.0	39,708	1.0	40,576

Implementation Aide	0322A	3.0	116,041	3.0	116,190
Juvenile Program Worker	0322A	1.0	40,430	1.0	40,480
Eligibility Technician	0321A	9.0	336,932	9.0	338,833
Supervising Preaudit Clerk	0321A	1.0	30,448	1.0	31,246
Information Services Technician II	0320A	1.0	31,334	1.0	33,266
Assistant Records Analyst	0319A	1.0	34,696	1.0	34,741
Customer Service Specialist	0319A	1.0	30,936	1.0	32,576
Personnel Aide	0119A	3.0	101,114	3.0	102,933
Property Control & Supply Officer	0317A	1.0	32,320	1.0	32,362
Chief Clerk	0B16A	1.0	29,076	1.0	31,096
Clerk Secretary	0116A	1.0	26,919	1.0	28,620
Customer Service Specialist I	0315A	2.0	61,424	2.0	62,479
Data Control Clerk	0315A	9.0	245,951	9.0	250,928
Fiscal Clerk	0314A	1.0	27,411	1.0	27,447
Principal Preaudit Clerk	0314A	5.8	157,668	5.8	162,785
Senior Reconciliation Clerk	0314A	1.0	24,489	1.0	24,953
Principal Clerk-Typist	0112A	1.0	23,649	1.0	24,062
Senior Administrative Officer	0312A	1.0	52,035	1.0	54,035
Senior Word Processing Typist	0312A	4.0	98,356	4.0	99,868
Central Mail Room Clerk	0311G	2.0	55,293	2.0	55,364
Preaudit Clerk	0311 A	1.0	28,730	1.0	29,230
Senior Clerk-Typist	0309 A	1.0	27,941	1.0	28,161
Subtotal		104.8	\$4,662,825	104.8	\$4,735,052
Unclassified					
Director, Dept. of Children, Youth & Familie	0953KF	1.0	113,752	1.0	118,719
Executive Director, Administration	0848 A	1.0	114,945	1.0	115,754
Administrative Assistant	0819 A	1.0	36,532	1.0	37,073
Subtotal		3.0	\$265,229	3.0	\$271,547
Overtime			224,791		197,554
Turnover			(137,236)		(150,528)
Total Salaries		107.8	\$5,015,609	107.8	\$5,053,625
Benefits					
Retirement			451,192		429,761
Medical			623,872		705,461
Medical Benefits Salary Disbursement			8,627		9,415
FICA			381,165		382,690
Payroll Accrual			22,332		-
Total Salaries and Benefits		107.8	\$6,502,797	107.8	\$6,580,952

Cost Per FTE Position		60,323		61,048
Statewide Benefits Assessment		8,145		152,482
Unemployment Compensation		9,935		-
Workers' Compensation		44,818		-
Payroll Costs	107.8	\$6,565,695	107.8	\$6,733,434
Purchased Services				
Educational/Professional/Art Services		1,414,629		1,376,898
Security Services		24,975		53,194
Legal Services		110,250		114,109
Management/Audit Services		750,000		300,000
Special Clerical Services		208,612		211,342
Miscellaneous Special Services		17,397		17,560
University/College Services		192,916		199,668
Total		\$2,718,779		\$2,272,771
Total Personnel	107.8	\$9,284,474	107.8	\$9,006,205
Distribution by Source of Funds				
General Revenue	46.5	5,270,729	46.5	5,049,012
Federal Funds	61.3	4,013,745	61.3	3,957,193
Total: All Funds	107.8	9,284,474	107.8	9,006,205

Department of Children, Youth and Families

Children's Behavioral Health Services

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Chief of Children's Behavioral Health	0141A	1.0	84,026	1.0	84,134
Project Coordinator, Project Reach RI	0137 A	1.0	63,153	1.0	64,894
Community Services Coordinator	0A35A	1.0	72,650	1.0	73,794
Chief Casework Supervisor	0A34A	1.0	56,451	1.0	58,958
Community Services Coordinator	0A34A	3.0	207,889	3.0	210,423
Senior Casework Supervisor	0A34A	1.0	57,754	1.0	58,814
Educational Services Coordinator	0133A	1.0	52,900	1.0	53,350
Project Coordinator, Family Preservation	0A33A	1.0	62,310	1.0	62,389
Clinical Social Worker	0A33A	1.0	58,648	1.0	60,811
Clinical Psychologist	0A27A	2.0	110,465	2.0	110,688
Clinical Social Worker	0A27A	1.0	52,849	1.0	52,917
Clinical Training Specialist	0A27A	1.0	46,650	1.0	47,743
Social Caseworker II	0A27A	1.0	46,531	1.0	47,699
Clerk Secretary	0B16A	1.0	32,772	1.0	33,520
Senior Word Processing Typist	0312A	2.0	54,966	2.0	55,423
Subtotal		19.0	\$1,060,014	19.0	\$1,075,559
Unclassified					
Coordinator of Educational Services	0830 A	0.6	33,837	0.6	34,087
Subtotal		0.6	\$33,837	0.6	\$34,087
Overtime			14,484		10,887
Turnover			-		(121,214)
Total Salaries		19.6	\$1,108,335	19.6	\$999,319
Benefits					
Retirement			103,150		87,477
Medical			103,450		102,849
Medical Benefits Salary Disbursement			1,456		1,378
FICA			83,345		75,842
Payroll Accrual			5,144		-

Total Salaries and Benefits	19.6	\$1,404,880	19.6	\$1,266,865
Cost Per FTE Position		71,678		64,636
Statewide Benefit Assessment		1,860		31,036
Payroll Costs	19.6	\$1,406,740	19.6	\$1,297,901
Purchased Services				
Medical Services		218,233		83,440
Educational/Professional/Art Services		841,560		971,560
Miscellaneous Special Services		158,119		158,119
Total		\$1,217,912		\$1,213,119
Total Personnel	19.6	\$2,624,652	19.6	\$2,511,020
Distribution by Source of Funds				
General Revenue	12.3	1,031,099	12.3	905,551
Federal Funds	7.3	1,593,553	7.3	1,605,469
Total: All Funds	19.6	2,624,652	19.6	2,511,020

Department of Children, Youth and Families

Juvenile Correctional Services

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Superintendent (RI Training School)	0145A	1.0	99,741	1.0	99,869
Associate Director, Juvenile Corrections	0143A	1.0	91,728	1.0	91,847
Clinical Director, Psychologist	0141A	1.0	67,496	1.0	69,562
Deputy Superintendent (RI Training School)	0140A	1.0	69,573	1.0	72,598
Asst Principal, Youth Correctional Ed. Cent.	0835A	1.0	63,904	1.0	64,335
Probation & Parole Supervisor	0C32A	6.0	378,634	6.0	380,363
Cottage Manager	0J31A	8.0	490,309	8.0	488,220
Senior Probation & Parole Counselor	0C30A	6.0	361,773	6.0	363,466
Internship/Volunteer Coordinator, Correction	0C29A	1.0	58,571	1.0	58,645
Probation & Parole Counselor II	0C28A	34.0	1,741,248	34.0	1,775,898
Program Coordinator, Court Services	0128A	-	11,859	-	-
Clinical Social Worker	0J27A	8.0	384,310	8.0	383,459
Shift Coordinator, (RI Training School)	0326A	5.0	214,649	5.0	220,247
Asst, Building & Grounds Officer	0324A	1.0	43,020	1.0	43,075
Juvenile Program Worker	0322A	121.0	4,287,001	121.0	4,327,711
Registered Nurse B	0921A	1.0	59,580	1.0	59,655
Building Maintenance Supervisor	0320A	1.0	35,653	1.0	36,262
Registered Nurse A	0920A	2.0	94,245	2.0	97,719
Carpenter Supervisor	0318G	-	1,468	-	-
Juvenile Probation & Parole Srvcs Tech	0C18A	3.0	100,923	3.0	102,217
Principal Cook	0318A	1.0	37,399	1.0	38,209
Treatment Specialist	0317A	1.0	30,601	1.0	30,640
Clerk Secretary	0B16A	2.0	67,304	2.0	67,926
Senior Maintenance Technician (Corrections)	0316G	1.0	31,129	1.0	31,169
Senior Cook	0315A	3.0	101,454	3.0	102,527
Principal Clerk-Stenographer	0313A	1.0	30,976	1.0	31,016
Senior Laundry Worker	0312A	1.0	30,055	1.0	30,670
Senior Word Processing Typist	0312A	7.0	181,080	7.0	184,620
Senior Clerk-Stenographer	0310A	1.0	28,337	1.0	29,071
Cook's Helper	0309A	3.0	80,726	3.0	81,781
Senior Clerk-Typist	0309A	1.0	27,018	1.0	27,053
Subtotal		224.0	\$9,301,764	224.0	\$9,389,830

Unclassified					
Special Education Director/Principal	0837 A	1.0	70,806	1.0	73,360
School Psychologist	0002 A	1.0	34,222	1.0	36,888
School Social Worker	0002 A	1.0	67,283	1.0	67,283
Teacher, Academic	0001 A	20.5	994,844	20.5	1,028,624
Teacher, Academic/Diagnostic Class Teacher	0001 A	1.0	63,843	1.0	64,498
Teacher, Academic/Health Nurse	0001 A	1.0	59,768	1.0	59,842
Teacher, Academic/Industrial Arts	0001 A	1.0	40,531	1.0	43,003
Teacher, Academic/Special Education	0001 A	12.0	645,909	12.0	647,178
Teacher, Home Economics	0001 A	1.0	63,530	1.0	63,922
Teacher, Industrial Arts	0001 A	1.0	63,843	1.0	65,178
Teacher, Physical Education	0001 A	1.0	65,098	1.0	65,282
Subtotal		41.5	\$2,169,677	41.5	\$2,215,057
Overtime			1,951,761		1,151,852
Turnover			(635,746)		(410,542)
Total Salaries		265.5	12,787,456	265.5	12,346,197
Benefits					
Retirement			1,025,982		990,699
Medical			1,446,247		1,704,007
Medical Benefits Salary Disbursement			13,053		13,442
FICA			955,116		961,491
Holiday Pay			245,000		269,500
Payroll Accrual			50,521		-
Total Salaries and Benefits		265.5	\$16,523,375	265.5	\$16,285,336
Cost Per FTE Position			62,235		61,338
Statewide Benefit Assessment			18,419		351,502
Unemployment Compensation			15,074		-
Workers' Compensation			679,738		-
Payroll Costs		265.5	\$17,236,606	265.5	\$16,636,838
Purchased Services					
Medical Services			307,974		48,318
Educational/Professional/Art Services			529,033		552,788
Buildings and Grounds Maintenance			82,409		82,409
Security Services			57,806		79,809
Legal Services			20,000		20,000
Special Clerical Services			30,747		31,622

Miscellaneous Special Services		249,219		249,514
Total		\$1,277,188		\$1,064,460
Total Personnel	265.5	\$18,513,794	265.5	\$17,701,298
Distribution by Source of Funds				
General Revenue	252.5	17,453,177	252.5	17,021,123
Federal Funds	13.0	1,060,617	13.0	680,175
Total: All Funds	265.5	18,513,794	265.5	17,701,298

Department of Children, Youth and Families

Child Welfare

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Associate Director, Child Welfare	0844 A	1.0	101,434	1.0	101,565
Chief of Program Dev Contracts & Standards	0141 A	1.0	84,184	1.0	84,293
Regional Director	0141 A	4.0	330,172	4.0	331,875
Administrator of Family & Children's Services	0139 A	1.0	69,725	1.0	76,543
Chief Child Protective Investigator	0139 A	1.0	71,484	1.0	74,437
Asst Admin, Family & Children's Services	0A35 A	3.0	206,885	3.0	212,007
Community Services Coordinator	0A34 A	1.0	67,234	1.0	67,316
Project Coordinator, CASSP	0133 A	1.0	64,992	1.0	66,565
Chief Human Services Policy Syst Specialist	0A32 A	1.0	63,991	1.0	66,359
Substance Abuse Coordinator	0132 A	1.0	51,396	1.0	51,463
Supervisor, Child Protective Investigations	0A31 A	13.0	816,624	13.0	819,915
Principal Human Services Policy & Syst Spec	0A30 A	1.0	64,203	1.0	64,401
Casework Supervisor II	0A28 A	54.0	2,876,534	54.0	2,912,108
Principal Resource Specialist	0A28 A	1.0	57,022	1.0	57,092
Sr Human Svs Policy & Systems Specialist	0A28 A	2.0	109,036	2.0	109,262
Child Development Specialist	0A27 A	1.0	55,101	1.0	55,169
Clinical Training Specialist	0A27 A	2.0	104,191	2.0	104,317
Inspector (DCYF)	0127 A	2.0	92,208	2.0	95,235
Child Protective Investigator	0A26 A	67.0	3,269,747	67.0	3,308,487
Senior Resource Specialist	0A26 A	5.0	257,351	5.0	259,324
Social Caseworker II	0A24 A	264.0	10,664,646	264.0	10,867,031
Jr. Human Svs Policy & Systems Specialist	0A22 A	1.0	42,854	1.0	42,910
Social Caseworker	0A22 A	1.0	40,512	1.0	40,563
Asst. Coordinator, Resident Services	0321 A	1.0	38,279	1.0	38,763
Case Aide Technician	0318 A	16.0	539,739	16.0	543,236
Executive Assistant	0118 A	1.0	31,969	1.0	33,424
Human Services Facility Inspector	0A17 A	3.0	88,741	3.0	90,955
Clerk Secretary	0B16 A	2.0	61,792	2.0	63,195
Principal Clerk-Stenographer	0313 A	1.0	25,492	1.0	25,560
Senior Word Processing Typist	0312 A	29.0	768,020	29.0	780,393
Telephone Operator	0310 A	1.0	26,300	1.0	26,334
Subtotal		483.0	\$21,141,858	483.0	\$21,470,098

Overtime		2,844,370		2,102,491
Turnover		(725,975)		(304,050)
Total Salaries	483.0	\$23,260,253	483.0	\$23,268,539
Benefits				
Retirement		1,928,782		1,873,196
Medical		2,599,134		2,985,488
Medical Benefits Salary Disbursement		48,154		58,902
FICA		1,791,382		1,796,683
Holiday Pay		235,000		258,500
Payroll Accrual		96,139		-
Total Salaries and Benefits	483.0	\$29,958,844	483.0	\$30,241,308
Cost Per FTE Position		62,027		62,611
Statewide Benefit Assessment		34,705		664,615
Unemployment Compensation		32,005		-
Workers' Compensation		311,979		-
Payroll Costs	483.0	\$30,337,533	483.0	\$30,905,923
Purchased Services				
Medical Services		325,088		39,351
Educational/Professional/Art Services		616,479		679,960
Buildings & Grounds Maintenance		27,109		28,058
Security Services		195,057		173,450
Legal Services		31,661		32,273
Management/Audit Services		2,320		-
Special Clerical Services		138,155		142,691
Miscellaneous Special Services		466,860		204,421
Total		\$1,802,729		\$1,300,204
Total Personnel	483.0	\$32,140,262	483.0	\$32,206,127
Distribution by Source of Funds				
General Revenue	247.5	18,907,839	248	17,160,823
Federal Funds	235.5	13,232,423	236	15,045,304
Total: All Funds	483.0	32,140,262	483.0	32,206,127

Department of Elderly Affairs

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Associate Director	141	2.0	168,825	2.0	169,053
Assistant Director	139	1.0	73,495	1.0	76,459
Chief of Legal Services	139	1.0	71,506	-	-
Assistant Admin Comm & Plan Services	135	1.0	58,785	1.0	59,021
Coord Comm Plan & Development	134	0.6	29,914	0.6	29,934
Dept. Budget Admin.	134	1.0	63,806	1.0	63,889
Chief Human Svcs System Policy Specialist	332	1.0	58,475	1.0	58,550
Technical Support Specialist II	332	1.0	49,254	1.0	51,462
Program Services Officer	131	1.0	49,464	1.0	49,528
Program Services Officer (E.M.T.F.)	131	-	-	1.0	42,910 (1)
Chief Resource Specialist	131	1.0	56,842	1.0	56,916
Pr Human Svcs Policy & System Specialist	330	1.0	51,852	1.0	52,744
Principal Housing Specialist	29B	1.0	53,827	1.0	54,348
Chief I & R Specialist	29B	1.0	56,554	1.0	56,625
Sr Human Services Policy Specialist	28B	1.0	52,511	1.0	53,676
Principal Resource Specialist	328	1.0	46,789	1.0	46,848
Legal Officer	328	1.0	50,725	1.0	50,788
H/C Community Coordinator	328	1.0	48,249	1.0	48,311
Public Health Promotion Specialist	329	1.0	40,515	-	- (1)
Health Promotion Coordinator	329	1.0	52,890	1.0	53,644
Clinical Social Worker	27B	3.0	144,314	3.0	148,587
Sr Resource Specialist	26B	1.0	52,379	1.0	52,445
Social Caseworker II	24B	8.0	331,930	8.0	337,777
Pr Comm Prog Liaison Worker	324	3.0	119,059	3.0	120,267
Sr Information & Public Relations Specialist	324	1.0	42,508	1.0	43,291
Asst Chief Employment Relations Officer	124	1.0	41,309	1.0	41,362
Principal Employment Training Specialist	323	1.0	41,511	1.0	42,228
Customer Service Specialist III	323	2.0	69,941	2.0	72,633
Sr Comm Program Liaison Worker	322	5.0	179,788	5.0	179,945
Program Analyst	322	2.0	66,228	2.0	67,064
Comm Prog Liaison Worker	319	1.0	27,873	1.0	28,550
Customer Service Specialist II	319	5.0	175,070	5.0	186,830
Systems Support Technician I	318	1.0	31,763	1.0	31,805
Clerk Secretary	16B	1.0	34,440	1.0	34,485
Data Control Clerk	315	2.0	54,298	2.0	55,317
Fiscal Clerk	314	1.0	30,202	1.0	30,239
Pr Clerk Stenographer	313	1.0	27,037	1.0	26,941

Telephone Operator	310	1.0	24,553	1.0	25,138
Subtotal		59.6	\$2,628,481	58.6	\$2,599,610
Unclassified					
Director	944	1.0	85,101	1.0	85,212
Asst Administrative Officer	821 U	1.0	37,805	1.0	38,597
Subtotal		2.0	\$122,906	2.0	\$123,809
Turnover			(64,517)		(28,124)
Total Salaries		61.6	\$2,686,870	60.6	\$2,695,295
Benefits					
Retirement			253,634		238,533
Medical			378,365		397,738
Medical Benefits Salary Disbursements			3,146		3,796
FICA			204,178		204,207
Payroll Accrual			12,495		-
Total Salaries and Benefits		61.6	\$3,538,688	60.6	\$3,539,569
Cost Per FTE Position			57,446		58,409
Statewide Benefit Assessment			4,568		84,632
Payroll Costs		61.6	\$3,543,256	60.6	\$3,624,201
Purchased Services					
Medical Services			148,358		148,358
Educational/Professional/Art Services			3,111		3,111
Legal Services			6,000		6,000
Management/Audit Services			24,834		24,834
Miscellaneous Special Services			1,174		1,034
Total			\$183,477		\$183,337
Total Personnel		61.6	\$3,726,733	60.6	\$3,807,538
Distribution by Source of Funds					
General Revenue		34.5	2,159,282	33.1	2,184,683
Federal Funds		23.4	1,390,937	27.5	1,622,855
Other Funds		3.7	176,514	-	-

Total: All Funds	61.6	\$3,726,733	60.6	\$3,807,538
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Department of Health

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	450.0	21,444,726	461.5	22,138,973
Unclassified	13.6	805,976	13.6	812,570
Overtime		81,535		52,387
Turnover		(1,035,870)		(928,116)
Total Salaries	463.6	21,296,367	475.1	22,075,813
Benefits				
Retirement		2,000,664		1,962,475
Medical		2,765,967		2,978,707
Medical Benefits Salary Disbursement		44,866		43,537
FICA		1,594,140		1,651,284
Payroll Accrual		101,247		-
Total Salaries and Benefits	463.6	\$27,803,251	475.1	\$28,711,816
Cost Per FTE Position		59,967		60,428
Temporary and Seasonal		33,906		36,103
Statewide Benefit Assessment		36,070		692,665
Workers' Compensation		98,450		-
Payroll Costs	463.6	\$27,971,677	475.1	\$29,440,584
Purchased Services				
Medical Services		781,587		771,839
Architect/Engineering Services		111,500		161,500
Educational/Professional/Art Services		1,427,286		1,210,975
Buildings and Grounds Maintenance		11,840		8,000
Legal Services		61,500		56,500
Management/Audit Services		1,066,248		926,441
Special Clerical Services		98,850		72,300

Miscellaneous Special Services	507,171	762,385
University/College Contractual Transfers	76,000	76,000
Total	4,141,982	4,045,940

Total Personnel	463.6	\$32,113,659	475.1	\$33,486,524
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Distribution by Source of Funds

General Revenue	258.8	16,793,708	265.0	17,462,195
Federal Funds	173.2	12,997,180	177.5	13,674,724
Restricted Receipts	31.6	2,294,271	32.6	2,349,605
Other Funds	-	28,500	-	-

Total: All Funds	463.6	\$32,113,659	475.1	\$33,486,524
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Department of Health

Central Management

Classified	Grade	FY 2000		FY 2001	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Medical Director (DOH)	0251 A	0.2	22,493	0.2	22,522
Deputy Director of Health	0145 A	1.0	99,734	1.0	100,666
Assistant Director, Community Affairs	0141 A	1.0	81,675	1.0	81,779
Assistant Director, Legal Services	0141 A	1.0	83,365	1.0	83,474
Assistant Director, Management Services	0141 A	1.0	83,802	1.0	83,910
Chief, Health Systems Development	0139 A	1.0	76,031	1.0	76,129
Chief of Human Resources	0138 A	1.0	72,556	1.0	72,651
Administrator, Financial Management	0137 A	1.0	68,716	1.0	68,716
Chief, Office of Special Projects	0137 A	1.0	71,201	1.0	71,293
Chief Health Program Evaluator	0137 A	4.0	262,052	4.0	266,212
Asst. Admin., Comm. & Plan. Services	0135 A	5.0	294,363	5.0	298,492
Health Program Administrator	0135 A	2.1	142,272	2.1	142,554
Chief, Data Operations	0133 A	1.0	61,760	1.0	61,840
Health Policy Analyst	0133 A	4.0	231,453	4.0	233,088
Programmer Analyst II (SQL/UNIX)	0332 A	2.0	106,360	2.0	107,201
Sr. Public Health Promotion Specialist	0131 A	3.0	142,050	3.0	142,991
Supervising Accountant	0331 A	1.0	50,238	1.0	52,238
Principal Systems Analyst	0329 A	2.2	110,732	2.2	111,093
Supervising Employee Relations Officer	0128 A	1.0	47,883	1.0	50,358
Principal Program Analyst	0328 A	1.0	45,355	1.0	45,412
Programmer Analyst I/(SQL/UNIX)	0328 A	2.0	96,393	2.0	96,515
Technical Support Specialist (UNIX/NTWRK)	0328 A	1.0	43,089	1.0	43,545
Principal Research Technician	0327 A	1.0	47,768	1.0	48,608
Senior Electronic Computer Programmer	0326 A	5.0	210,424	5.0	211,597
Manager of Printing and Other Services	0325 A	1.0	43,094	1.0	43,397
Administrative Officer	0324 A	1.0	42,663	1.0	42,717
Data Entry Unit Supervisor	0321 A	2.0	82,935	2.0	83,042
Accountant	0320 A	1.0	28,505	1.0	29,228
Jr. Electronic Computer Programmer	0320 A	1.0	36,325	1.0	36,641
Personnel Aide	0119 A	1.0	31,793	1.0	31,793
Assistant Business Management Officer	0319 A	2.0	64,605	2.0	67,819
Assistant Records Analyst	0319 A	1.0	30,639	1.0	30,639
Librarian	0318 A	1.0	34,105	1.0	34,149
Senior Teller	0318 A	1.0	30,018	1.0	30,266

Chief Clerk	0316 A	0.5	16,532	0.5	16,938
Supervising Offset Pressperson	0316 A	1.0	31,474	1.0	31,515
Assistant Supervisor Data Entry Operator	0314 A	1.0	31,361	1.0	31,400
Genealogical Clerk	0314 A	4.0	117,363	4.0	119,909
Supervisor Word Processing Typist	0313 A	2.0	59,099	2.0	59,746
Senior Word Processing Typist	0112 A	1.0	24,047	1.0	24,539
Offset Pressperson	0312 A	1.0	29,357	1.0	29,395
Senior Word Processing Typist	0312 A	1.0	23,605	1.0	24,014
Data Entry Operator	0310 A	2.0	50,447	2.0	50,973
Word Processing Typist	0310 A	1.0	25,231	1.0	25,231
Senior Clerk Typist	0309 A	3.0	78,437	3.0	78,998
Senior Clerk	0308 A	2.0	48,433	2.0	48,623
Clerk Typist	0307 A	0.5	12,307	0.5	12,315
Subtotal		75.5	3,524,140	75.5	3,556,169
Unclassified					
Director, Department of Health	0955 KF	1.0	120,852	1.0	125,368
Executive Secretary	0823 A	1.0	43,573	1.0	43,630
Sr. Administrative Aide	0821 A	1.0	40,998	1.0	41,051
Confidential Secretary	0817 A	2.0	67,581	2.0	68,610
Subtotal		5.0	\$273,004	5.0	\$278,659
Total Payroll		80.5	\$3,797,144	80.5	\$3,834,828
Overtime			9,035		6,000
Turnover			(380,903)		(307,870)
Total Salaries		80.5	\$3,425,276	80.5	\$3,532,958
Benefits					
Retirement			322,256		312,401
Medical			426,357		469,056
Medical Benefits Salary Disbursement			3,121		3,121
FICA			254,814		262,933
Payroll Accrual			16,427		-
Total Salaries and Benefits		80.5	\$4,448,251	80.5	\$4,580,469
Cost Per FTE Position			55,230		56,872
Statewide Benefit Assessment			5,807		110,747
Workers' Compensation			5,300		-
Payroll Costs		80.5	\$4,459,358	80.5	\$4,691,216

Purchased Services

Educational/Professional/Art Services	112,499	105,819
Legal Services	30,000	30,000
Management/Audit Services	340,567	296,883
Special Clerical Services	6,000	6,000
Miscellaneous Special Services	15,000	15,000
Total	\$504,066	\$453,702

Total Personnel	80.5	\$4,963,424	80.5	\$5,144,918
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Distribution by Source of Funds

General Revenue	35.3	2,128,529	35.3	2,348,183
Federal Funds	23.1	1,424,980	23.1	1,460,028
Restricted Receipts	22.1	1,381,415	22.1	1,336,707
Other Funds	-	28,500	-	-

Total: All Funds	80.5	\$4,963,424	80.5	\$5,144,918
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Department of Health State Medical Examiner

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Chief Medical Examiner	0252 A	1.0	115,675	1.0	115,824
Assistant Med Examiner Forensic Pathologist	0251 A	1.0	109,248	2.0	225,216
Senior Scene Investigator	0330 A	1.0	53,903	1.0	54,761
Medicolegal Administrator	0132 A	1.0	44,822	1.0	46,456
Scene Investigator	0328 A	4.0	185,644	4.0	188,260
Medical Examiners Agent	0320 A	2.5	72,541	3.0	89,175
Assistant Records Analyst	0319 A	1.0	35,076	1.0	35,150
Executive Assistant	0118 A	-	-	1.0	26,267
Principal Clerk Stenographer	0313 A	1.0	28,788	1.0	28,825
Subtotal		12.5	\$645,697	15.0	\$809,934
Unclassified					
Chief Medical Examiner	0965 F	1.0	132,578	1.0	132,749
Associate Executive Assistant	0826 A	2.0	91,864	2.0	91,981
Subtotal		3.0	\$224,442	3.0	\$224,730
Overtime			69,500		46,387
Turnover			(71,712)		(23,077)
Total Salaries		15.5	\$867,927	18.0	\$1,057,974
Benefits					
Retirement			75,291		93,367
Medical			95,233		123,452
Medical Benefits Salary Disbursement			2,751		2,930
FICA			53,420		65,445
Payroll Accrual			3,832		-
Total Salaries and Benefits		15.5	\$1,098,454	18.0	\$1,343,168

Cost Per FTE Position		70,868		74,620
Statewide Benefit Assessment		1,357		31,764
Workers' Compensation		23,400		-
Payroll Costs	15.5	\$1,123,211	18.0	\$1,374,932
Purchased Services				
Medical Services		88,987		50,000
Building and Grounds Maintenance		6,000		6,000
Special Clerical Services		15,000		-
Miscellaneous Special Services		25,000		25,000
Total		\$134,987		\$81,000
Total Personnel	15.5	\$1,258,198	18.0	\$1,455,932
Distribution by Source of Funds				
General Revenue	15.5	1,258,198	18.0	1,455,932
Total: All Funds	15.5	\$1,258,198	18.0	\$1,455,932

Department of Health

Family Health

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Medical Director, Family Health	0252 A	1.0	133,026	1.0	135,870
Asst Medical Director (DOH)	0251 A	1.0	130,447	1.0	132,602
Chief of Management Services (Health)	0138 A	1.0	73,882	1.0	73,977
Chief, Children Special Health Care Needs	0137 A	1.0	71,357	1.0	71,449
Chief Off of Women, Inf & Child (WIC)	0137 A	1.0	71,014	1.0	71,106
Chief Health Program Evaluator	0137 A	1.0	66,846	1.0	66,931
Asst Admin Comm & Planning Services	0135 A	6.0	356,293	6.0	357,265
Health Program Administrator	0135 A	2.0	127,768	2.0	127,929
Consultant Public Health Nurse	0926 A	1.0	72,733	1.0	72,824
Community Health Nurse Coordinator	0923 A	2.0	125,530	2.0	127,740
Health Policy Analyst	0133 A	4.0	216,900	4.0	219,747
Supervisor, Public Health Labs (Chem)	0333 A	0.5	29,436	0.5	29,473
Principal Industrial Hygienist	0332 A	0.5	28,655	-	-
Assistant Health Program Administrator	0131 A	3.0	168,632	3.0	168,849
Sr. Public Health Promotion Specialist	0131 A	10.0	487,074	10.0	495,487
Public Health Epidemiologist	0331 A	3.0	135,428	3	138,545
Senior Industrial Hygienist	0330 A	1.0	46,557	1.0	49,437
Principal Systems Analyst	0329 A	1.8	86,012	1.8	87,843
Public Health Promotion Specialist	0329 A	1.0	46,443	1.0	46,502
Assistant Admin-Substance Abuse	0128 A	1.0	50,331	1.0	50,331
Principal Resource Specialist	0328 A	1.0	51,045	1.0	51,110
Principal Program Analyst	0328 A	1.0	48,667	1.0	48,730
Public Health Nutritionist	0327 A	1.0	36,711	1.0	37,989
Industrial Hygienist	0327 A	0.5	18,076	1.0	37,373
Business Management Officer	0126 A	1.0	40,225	1.0	42,268
Senior Chemist	0326 A	1.0	44,448	1.0	44,506
Chief Field Investigator	0B24 A	1.0	44,984	1.0	45,305
Systems Support Tech III	0324 A	1.0	43,020	1.0	43,075
Program Analyst	0322 A	2.0	63,872	2.0	64,828
Assistant Administrative Officer	0321 A	1.0	37,256	1.0	37,896
Disease Control Representative	0320 A	1.0	30,131	1.0	31,198
Community Program Liaison Worker	0319 A	5.0	146,294	5.0	149,210
Systems Support Tech I	0318 A	1.0	29,100	1.0	29,928

Property Control and Supply Officer	0317 A	1.0	33,022	1.0	33,065
Electronic Computer Operator	0315 A	1.0	31,748	1.0	31,789
Assistant Supervising Data Entry Operator	0314 A	1.0	28,577	1.0	28,754
Fiscal Clerk	0314 A	3.0	83,035	3.0	84,688
Senior Word Processing Typist	0312 A	1.0	27,436	1.0	27,519
Word Processing Typist	0310 A	2.0	46,386	2.0	46,765
Clerk Typist	0307 A	1.0	21,689	1.0	43,745
Clerk Secretary	0116 A	1.0	28,281	2.0	29,062
Subtotal		71.3	\$3,458,367	72.3	\$3,512,710
Unclassified					
Administrative Aide	0314 A	0.6	19,497	0.6	19,512
Administrative Aide	0311 A	1.0	30,568	1.0	30,632
Subtotal		1.6	\$50,065	1.6	\$50,144
Turnover			-		(441)
Total Salaries		72.9	3,508,432	73.9	3,562,413
Benefits					
Retirement			330,844		315,492
Medical			445,705		472,700
Medical Benefits Salary Disbursement			11,078		11,079
FICA			261,643		263,696
Payroll Accrual			16,642		-
Total Salaries and Benefits		72.9	\$4,574,344	73.9	\$4,625,380
Cost Per FTE Position			62,748		62,590
Statewide Benefit Assessment			5,967		111,860
Payroll Costs		72.9	\$4,580,311	73.9	\$4,737,240
Purchased Services					
Medical Services			134,835		127,500
Educational/Professional/Art Services			943,991		744,587
Management/Audit Services			488,135		373,335
Special Clerical Services			30,000		30,000
Total			\$1,596,961		\$1,275,422
Total Personnel		72.9	\$6,177,272	73.9	\$6,012,662

--- Department of Mental Health, Retardation and Hospitals ---

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	2,116.0	77,485,319	2,116.0	78,558,037
Unclassified	22.0	1,237,047	22.0	1,280,820
Overtime		12,230,776		11,594,044
Turnover		(432,270)		(875,884)
Total Salaries	2,138.0	90,520,872	2,138.0	90,557,017
Benefits				
Retirement		7,289,537		6,988,222
Medical		13,514,617		14,436,307
Medical Benefits Salary Disbursement		101,842		109,056
FICA		6,620,990		6,983,620
Holiday Pay		1,862,833		1,836,582
Payroll Accrual		365,392		0
Total Salaries and Benefits	2,138.0	120,276,083	2,138.0	120,910,804
Cost Per FTE Position		56,256		56,553
Statewide Benefit Assessment		133,094		2,479,439
Unemployment Compensation		40,000		-
Workers' Compensation		5,649,300		0
Payroll Costs	2,138.0	126,098,477	2,138.0	123,390,243
Purchased Services				
Medical Services		2,987,516		2,907,032
Architect/Engineering Services		489,983		450,704
Educational/Professional/Art Services		871,470		726,826
Buildings and Grounds Maintenance		224,166		201,167
Legal Services		15,000		15,000
Management/Audit Services		574,244		261,311
Special Clerical Services		5,999		6,069
Miscellaneous Special Services		\$42,216		\$36,428

Total		5,210,594		4,604,537
Total Personnel	2,138.0	131,309,071	2,138.0	127,994,780
Distribution by Source of Funds				
General Revenue	1,086.7	65,130,345	1,086.6	63,215,148
Federal Funds	1,022.3	64,973,460	1,022.4	63,640,559
Internal Service Funds	29.0	1,205,266	29.0	1,139,073
Total: All Funds	2,138.0	\$131,309,071	2,138.0	\$127,994,780

Department of Mental Health, Retardation and Hospitals

Central Management

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Classified					
Chief of Staff (MHRH)	0144A	1.0	96,610	1.0	96,734
Assistant Director Legal Services	0141A	1.0	61,518	1.0	64,738
Systems Administrator	0139A	1.0	56,726	1.0	58,825
Deputy Chief of Legal Services	0137A	1.0	68,664	1.0	69,319
Legal Counsel (MHRH)	0136A	3.0	178,118	3.0	180,794
Admin of Community Services (MHRH)	0135A	1.0	66,251	1.0	66,306
Admin of Program Management (MHRH)	0135A	1.0	65,534	1.0	65,618
Chief, Office of Community Relations	0131A	1.0	42,418	1.0	43,960
Principal Program Analyst	0128A	1.0	49,956	1.0	49,956
Principal Info & Public Relations Specialist	0326A	1.0	46,054	1.0	46,187
Senior Health Facility Surveyor	0126A	1.0	38,063	1.0	39,811
Administrative Officer	0124A	1.0	43,353	1.0	43,409
Health Facility Surveyor	0123A	1.0	42,019	1.0	42,073
Executive Assistant (MHRH)	0118A	1.0	34,012	1.0	34,056
Senior Word Processing Typist	0312A	1.0	29,185	1.0	29,638
Clerk-Typist	0307A	1.0	25,021	1.0	25,054
Subtotal		18.0	\$943,502	18.0	\$956,478
Unclassified					
Director, Department of MHRH	0950 K	1.0	117,078	1.0	117,226
Senior Audio Visual Specialist	0826 A	1.0	51,680	1.0	51,928
Subtotal		2.0	\$168,758	2.0	\$169,154
Turnover			(45,958)		(59,330)
Total Salaries		20.0	\$1,066,302	20.0	\$1,066,302
Benefits					
Retirement			100,552		94,368
Medical			111,598		121,307
Medical Benefits Salary Disbursement			1,690		1,690
FICA			81,572		76,863

Payroll Accrual		4,265		-
Total Salaries and Benefits	20.0	\$1,365,979	20.0	\$1,360,530
Cost Per FTE Position		68,299		68,027
Statewide Benefit Assessment		1,813		33,482
Workers' Compensation		12,000		-
Payroll Costs	20.0	\$1,379,792	20.0	\$1,394,012
Purchased Services				
Miscellaneous Special Services		191		191
Total		\$191		\$191
Total Personnel	20.0	\$1,379,983	20.0	\$1,394,203
Distribution by Source of Funds				
General Revenue	20.0	1,379,983	20.0	1,394,203
Total: All Funds	20.0	\$1,379,983	20.0	\$1,394,203

Department of Mental Health, Retardation and Hospitals

Hospitals and Community System Support

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Executive Director (Div Mgmt Sup Svcs)	0146A	1.0	103,080	1.0	103,214
Associate Dir. - Human Res. Mgmt.	0144A	1.0	92,752	1.0	94,895
Associate Dir, (Div Fin Man)	0144A	1.0	71,169	1.0	74,385
Associate Dir MHRH Div Fac Main Service	0142A	1.0	76,317	1.0	76,416
Chief Departmental Development Officer	0139A	1.0	74,558	1.0	76,246
Hospital Administrator	0139A	1.0	74,840	1.0	74,936
Programmer/Analyst Manager	0138A	1.0	70,699	1.0	70,789
Administrator of Financial Management	0137A	4.0	277,822	4.0	278,579
Administrator of Program Management	0135A	1.0	53,007	1.0	54,917
Human Resource Coordinator	0135A	2.0	131,030	2.0	131,205
Human Resource Development Coordinator	0135A	1.0	65,152	1.0	66,639
Asst. Administrator Fin. Mgmt.	0134A	1.0	62,409	1.0	62,488
Engineering Superintendent	0134A	1.0	53,974	1.0	55,601
Programmer/Analyst II (SQL)	0132A	1.0	51,396	1.0	52,594
Supervisor of Patients' Res & Ben	0132A	1.0	59,175	1.0	59,252
Risk Management Officer	0131A	1.0	56,980	1.0	57,055
Chief Center Power Plnt Oper (RIMC)	0130A	1.0	52,067	1.0	52,135
Chief of Administrative Services	0330A	1.0	54,848	1.0	54,916
Chief Employee Relations Officer	0130A	2.0	101,388	2.0	103,842
Coordinator of Community Facilities Con.	0130A	1.0	41,035	1.0	42,575
Principal Program Analyst	0128A	3.0	138,267	3.0	140,516
Principal Rate Analyst (CBS)	0B28A	3.0	153,513	3.0	153,710
Programmer/Analyst I (SQL/UNIX)	0328A	4.0	187,800	4.0	189,268
Superv. Employee Relations Officer	0128A	2.0	98,442	2.0	101,135
Chief of Elec Gener & Elec Distb	0326A	1.0	35,465	1.0	35,511
Fiscal Management Officer	0B26A	1.0	50,813	1.0	51,627
Sr. Systems Analyst	0B26A	2.0	96,800	2.0	99,705
Medical Care Specialist	0B25A	1.0	49,353	1.0	49,417
Sr. Rate Analyst (Comm Based Services)	0B25A	3.0	146,944	3.0	147,847
Asst. Building & Grounds Officer	0324A	1.0	43,303	1.0	43,358
Chief Sec (MHRH Crans Complex)	0124A	1.0	41,547	1.0	42,227
Coordinator of Maintenance Programs	0324A	1.0	37,655	1.0	38,356

Systems Analyst	0324A	1.0	40,668	1.0	41,633
Office Manager	0123A	1.0	40,983	1.0	41,034
Superv. Paintg, Plst, Mason, Glzg	0323A	1.0	40,367	1.0	40,419
Employee Relations Officer	0122A	1.0	37,656	1.0	38,145
Implementation Aide	0122A	3.0	114,674	3.0	115,469
Maintenance Superintendent	0322A	1.0	39,780	1.0	40,218
Program Analyst	0122A	1.0	34,709	1.0	34,754
Rate Analyst (Comm Based Serv)	0B22A	3.0	118,420	3.0	119,385
Supv, Plumb, Heating, & Ventilation	0322A	1.0	37,022	1.0	38,063
Assistant Administrative Officer	0121A	1.0	38,439	1.0	38,938
Eligibility Technician	0321A	5.0	189,126	5.0	191,043
Accountant	0320A	2.0	68,908	2.0	70,547
Plumber Supervisor	0320G	2.0	61,040	2.0	61,348
Personnel Aide	0119A	1.0	32,148	1.0	32,190
Research Technician	0319A	1.0	30,231	1.0	30,953
Automobile Services Supervisor	0318G	1.0	32,415	1.0	32,457
Carpenter Supervisor	0318G	1.0	34,324	1.0	34,841
Case Aide Technician	0318A	1.0	33,379	1.0	33,422
Coordinator of Trans. Services. (RIMC)	0318A	1.0	32,933	1.0	33,403
Executive Assistant (MHRH)	0118A	2.0	57,353	2.0	59,134
Mason Supervisor	0318G	1.0	32,415	1.0	32,891
Painter Supervisor	0318G	1.0	33,119	1.0	33,162
Power Plant Operator	0318A	7.0	223,237	7.0	226,561
Assistant Carpenter Supervisor	0317A	1.0	31,888	1.0	32,362
Building Systems Technician	0317A	1.0	32,320	1.0	32,362
Property Control and Supply Officer	0317A	1.0	32,320	1.0	32,362
Chief Clerk	0B16A	3.0	92,181	3.0	93,951
Clerk Secretary	0B16A	1.0	35,142	1.0	35,187
Electrician	0316G	4.0	113,305	4.0	113,991
Plumber	0316G	1.0	27,068	1.0	27,104
Refrigeration Mechanic (Lic)	0316A	1.0	25,652	1.0	25,686
Senior Fireperson (H.P.)	0316A	9.0	273,040	9.0	274,957
Data Control Clerk	0315A	4.0	121,969	4.0	124,443
Information Aide	0315A	1.0	27,843	1.0	29,150
Licensed Steamfitter	0315G	3.0	84,364	3.0	84,725
Locksmith	0315A	1.0	32,579	1.0	32,621
Carpenter	0314G	3.0	84,058	3.0	84,126
Fiscal Clerk	0314A	4.0	125,919	4.0	126,130
Painter	0314G	5.0	148,662	5.0	150,333
Plant Mechanic	0314A	1.0	26,230	1.0	26,264
Senior Maintenance Technician	0314G	4.0	114,254	4.0	115,111
Steamfitter	0314G	3.0	82,626	3.0	82,731
Principal Clerk-Stenographer	0313A	2.0	54,687	2.0	55,164
Senior Telephone Operator	0B13A	1.0	32,494	1.0	32,536
Principal Clerk	0312A	1.0	28,732	1.0	28,770

Senior Word Processing Typist	0312A	3.0	85,291	3.0	85,883
Institution Attendant	0311A	3.0	83,431	3.0	84,321
Motor Equipment Operator	0311G	5.0	137,991	5.0	138,467
Bookkeeping Machine Operator	0310A	1.0	26,823	1.0	26,857
Semi-Skilled Laborer	0310G	1.0	25,203	1.0	25,203
Telephone Operator	0310A	1.0	27,103	1.0	27,510
Senior Clerk-Typist	0309A	2.0	54,556	2.0	55,265
Laborer	0308G	4.0	110,090	4.0	110,235
Subtotal		163.0	\$6,284,767	163.0	\$6,349,173
Overtime			375,796		375,796
Turnover			(169,454)		(233,860)
Total Salaries		163.0	\$6,491,109	163.0	\$6,491,109
Benefits					
Retirement			574,840		541,206
Medical			961,667		1,045,460
Medical Benefits Salary Disbursement			10,910		10,910
FICA			480,354		496,382
Holiday Pay			44,774		44,774
Payroll Accrual			29,825		-
Total Salaries and Benefits		163.0	\$8,593,479	163.0	\$8,629,841
Cost Per FTE Position			52,721		52,944
Statewide Benefit Assessment			10,398		192,021
Workers' Compensation			322,553		-
Payroll Costs		163.0	\$8,926,430	163.0	\$8,821,862
Purchased Services					
Architect/Engineering Services			488,984		450,000
Buildings and Grounds Maintenance			124,300		100,000
Legal Services			15,000		15,000
Management/Audit Services			32,300		32,300
Miscellaneous Special Services			1,116		1,116
Total			\$661,700		\$598,416
Total Personnel		163.0	\$9,588,130	163.0	\$9,420,278
Distribution by Source of Funds					
General Revenue		163.0	9,588,130	163.0	9,420,278

Total: All Funds	163.0	\$9,588,130	163.0	\$9,420,278
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Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	146,638	1.0	148,544
Executive Director - MHRH (DD Svs)	0149A	1.0	111,020	1.0	112,463
Associate Director -MHRH (DD)	0144A	1.0	69,561	1.0	71,648
Associate Director -MHRH (DD)	0142A	1.0	89,005	1.0	90,162
Adm. of Development & Special Projects	0140A	1.0	81,514	1.0	82,574
Habilitative Program Administration	0138A	1.0	75,142	1.0	76,119
Admin. Financial Management	0137A	1.0	72,188	1.0	73,127
Dir. Of Psychiatric Nursing Services	0136A	1.0	71,036	1.0	71,959
Administrator of Program Management	0135A	3.0	190,003	3.0	192,473
Technical Support Specialist I	0135A	1.0	48,490	1.0	50,263
Associate Admin-MHRH (Support Serv)	0134A	1.0	64,720	1.0	65,561
Chief Business Officer	0134A	1.0	46,714	1.0	48,426
Coordinator, Comm. Plan & Dev.	0134A	2.0	120,389	2.0	121,954
Dept. Budget Administrator	0134A	1.0	62,381	1.0	63,192
Professional Services Coordinator	0134A	2.0	114,873	2.0	116,367
Habilitative Services Manager	0132A	2.0	118,932	2.0	120,478
Health Manpower Planner	0131A	1.0	41,660	1.0	43,172
Coordinator of Comm. Fac Construction	0130A	1.0	46,984	1.0	47,595
Associat Admin. of Comm. Svs for DD	0129A	4.0	200,233	4.0	202,836
Chief Speech Pathologist	0329A	1.0	52,452	1.0	53,134
Principal Comm. Dev. Training Specialist	0329A	1.0	50,898	1.0	51,560
Supervisor Clinical Psychologist	0A29A	2.0	118,602	2.0	120,144
Casework Supervisor II	0A28A	4.0	229,981	4.0	232,971
Audiologist	0327A	1.0	49,261	1.0	49,901
Clinical Psychologist	0A27A	3.0	151,025	3.0	152,989
Clinical Social Worker	0A27A	2.0	110,613	2.0	112,050
Speech Pathologist	0327A	1.0	48,613	1.0	49,245
Consultant Public Health Nurse	0926A	1.0	73,242	1.0	74,194
Enviornmental Health Officer	0126A	1.0	46,976	1.0	47,586
Program Planner	0325A	5.0	212,980	5.0	215,749
Sr. Rate Analyst (Comm. Based Serv)	0B25A	1.0	49,520	1.0	50,164
Comm. Facilities Compliance Officer	0124A	1.0	42,562	1.0	44,366
Coordinator of Comm. Res Svs	0324A	9.0	359,515	9.0	364,188

Coord. of Maintenance Programs	0324A	1.0	42,417	1.0	42,968
Rehabilitation Counselor	0A24A	1.0	49,019	1.0	49,656
Social Case Worker II	0A24A	21.0	939,651	21.0	954,273
Social Case Worker	0A24A	1.0	45,099	1.0	45,685
Supervisor, Registered Nurse A	0924A	3.0	191,765	3.0	194,258
Senior Accountant	0323A	1.0	40,558	1.0	41,085
Maintenance Superintendent	0322A	1.0	37,726	1.0	38,216
Rate Analyst (Comm Based Serv)	0B22A	3.0	118,025	3.0	119,559
Senior Group Worker	0322A	3.0	120,676	3.0	122,245
Social Case Worker II	0A22A	1.0	47,576	1.0	48,195
Social Case Worker	0A22A	14.0	605,136	14.0	613,003
Sr. Dietitian	0322A	2.0	76,082	2.0	77,071
Asst. Administrative Officer	0321A	3.0	107,113	3.0	109,160
Principal Dental Hygienist	0121A	1.0	38,428	1.0	38,928
Registered Nurse B	0921A	6.0	326,492	6.0	330,736
Supervisor of C& D Services	0321A	25.0	976,306	25.0	1,005,595
Accountant	0320A	1.0	36,833	1.0	37,312
Chief Heating Plant Operator	0320A	1.0	38,085	1.0	38,580
Physical Therapy Assistant	0320A	1.0	37,205	1.0	37,689
registered Nurse A	0920A	12.0	681,046	12.0	689,900
Senior Behavior Specialist	0320A	2.0	65,157	2.0	66,004
Asst. Business Management Officer	0319A	1.0	36,365	1.0	36,837
Systems Analyst Trainee	0319A	2.0	67,747	2.0	68,628
Building Maintenance Supervisor	0318G	1.0	34,716	1.0	35,167
Senior Teller	0318A	1.0	33,780	1.0	34,219
Licensed Practical Nurse	0517A	9.0	462,571	9.0	468,584
Payroll Office Supervisor	0317A	1.0	32,783	1.0	33,209
Behavior Specialist	0316A	1.0	32,619	1.0	33,044
Clerk Secretary	0B16A	3.0	100,059	3.0	101,358
Program Aide	0315A	18.0	642,678	18.0	651,033
Carpenter	0314G	2.0	61,873	2.0	62,677
Community Dietary Aide	0314A	10.0	304,770	10.0	308,732
Community Housekeeping Aide	0314A	10.0	345,343	10.0	349,833
Community Living Aide	0314A	376.0	11,493,301	376.0	11,752,874
Community Maintenance Tech Envir. Svs	0314G	6.0	183,622	6.0	186,010
Fiscal Clerk	0314A	2.0	62,908	2.0	63,726
Institution Attendant (MR)	0314A	1.0	31,114	1.0	31,518
Instructor (Manual Arts)	0314A	2.0	65,163	2.0	66,011
Sr. Reconciliation Clerk	0314A	2.0	61,778	2.0	62,580
Principal Clerk-Stenographer	0313A	2.0	54,182	2.0	54,886
Principal Clerk-Typist	0312A	3.0	87,028	3.0	88,160
Sr. Word Processing Typist	0312A	4.0	106,779	4.0	108,324
Data Entry Operator	0310A	1.0	23,032	1.0	23,331
Dental Assistant	0310A	1.0	28,252	1.0	28,620
Senior Clerk-Typist	0309A	1.0	22,674	1.0	22,969

Sr. Clerk	0308A	1.0	24,578	1.0	24,897
Automobile Driver	0307A	1.0	27,687	1.0	28,046
Clerk-Typist	0307A	2.0	47,658	2.0	48,277
Subtotal		628.0	\$22,463,178	628.0	\$22,890,822
Unclassified					
Special Education Supervisor	0828 A	1.0	54,769	1.0	57,145
Senior Instructor (MR)	0318 A	5.0	153,047	5.0	159,687
Act Treat Employment (Teacher)	0002 A	7.0	471,367	7.0	491,819
Chaplain III	0401 F	1.0	1,702	1.0	1,776
Subtotal		14.0	\$680,885	14.0	\$710,427
Overtime			4,749,572		4,861,277
Turnover			-		(166,483)
Total Salaries		642.0	\$27,893,635	642.0	\$28,296,043
Benefits					
Retirement			2,104,164		2,073,977
Medical			4,204,749		4,418,026
Medical Benefits Salary Disbursement			9,605		16,284
FICA			2,065,657		2,193,332
Holiday Pay			503,149		519,033
Payroll Accrual			106,037		-
Total Salaries and Benefits		642.0	\$36,886,996	642.0	\$37,516,695
Cost Per FTE Position			57,456		58,437
Statewide Benefit Assessment			39,345		735,852
Unemployment Compensation			40,000		-
Workers' Compensation			1,506,468		-
Payroll Costs		642.0	\$38,472,809	642.0	\$38,252,547
Purchased Services					
Medical Services			427,516		433,073
Architect/Engineering Services			999		704
Educational/Professional/Art Services			300,999		300,704
Buildings and Grounds Maintenance			59,866		60,727
Management/Audit Services			2,799		2,836
Special Clerical Services			1,999		2,025
Miscellaneous Special Services			25,000		19,135
Total			\$819,178		\$819,204

Total Personnel	642.0	\$39,291,987	642.0	\$39,071,751
Distribution by Source of Funds				
General Revenue	295.0	17,201,459	295.0	16,832,992
Federal Funds	347.0	22,090,528	347.0	22,238,759
Total: All Funds	642.0	\$39,291,987	642.0	\$39,071,751

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	146,638	1.0	148,544
Executive Director - MHRH (DD Svs)	0149A	1.0	111,020	1.0	112,463
Associate Director -MHRH (DD)	0144A	1.0	69,561	1.0	71,648
Associate Director -MHRH (DD)	0142A	1.0	89,005	1.0	90,162
Adm. of Development & Special Projects	0140A	1.0	81,514	1.0	82,574
Habilitative Program Administration	0138A	1.0	75,142	1.0	76,119
Admin. Financial Management	0137A	1.0	72,188	1.0	73,127
Dir. Of Psychiatric Nursing Services	0136A	1.0	71,036	1.0	71,959
Administrator of Program Management	0135A	3.0	190,003	3.0	192,473
Technical Support Specialist I	0135A	1.0	48,490	1.0	50,263
Associate Admin-MHRH (Support Serv)	0134A	1.0	64,720	1.0	65,561
Chief Business Officer	0134A	1.0	46,714	1.0	48,426
Coordinator, Comm. Plan & Dev.	0134A	2.0	120,389	2.0	121,954
Dept. Budget Administrator	0134A	1.0	62,381	1.0	63,192
Professional Services Coordinator	0134A	2.0	114,873	2.0	116,367
Habilitative Services Manager	0132A	2.0	118,932	2.0	120,478
Health Manpower Planner	0131A	1.0	41,660	1.0	43,172
Coordinator of Comm. Fac Construction	0130A	1.0	46,984	1.0	47,595
Associat Admin. of Comm. Svs for DD	0129A	4.0	200,233	4.0	202,836
Chief Speech Pathologist	0329A	1.0	52,452	1.0	53,134
Principal Comm. Dev. Training Specialist	0329A	1.0	50,898	1.0	51,560
Supervisor Clinical Psychologist	0A29A	2.0	118,602	2.0	120,144
Casework Supervisor II	0A28A	4.0	229,981	4.0	232,971
Audiologist	0327A	1.0	49,261	1.0	49,901
Clinical Psychologist	0A27A	3.0	151,025	3.0	152,989
Clinical Social Worker	0A27A	2.0	110,613	2.0	112,050
Speech Pathologist	0327A	1.0	48,613	1.0	49,245
Consultant Public Health Nurse	0926A	1.0	73,242	1.0	74,194
Enviornmental Health Officer	0126A	1.0	46,976	1.0	47,586
Program Planner	0325A	5.0	212,980	5.0	215,749
Sr. Rate Analyst (Comm. Based Serv)	0B25A	1.0	49,520	1.0	50,164
Comm. Facilities Compliance Officer	0124A	1.0	42,562	1.0	44,366

Coordinator of Comm. Res Svs	0324A	9.0	359,515	9.0	364,188
Coord. of Maintenance Programs	0324A	1.0	42,417	1.0	42,968
Rehabilitation Counselor	0A24A	1.0	49,019	1.0	49,656
Social Case Worker II	0A24A	21.0	939,651	21.0	954,273
Social Case Worker	0A24A	1.0	45,099	1.0	45,685
Supervisor, Registered Nurse A	0924A	3.0	191,765	3.0	194,258
Senior Accountant	0323A	1.0	40,558	1.0	41,085
Maintenance Superintendent	0322A	1.0	37,726	1.0	38,216
Rate Analyst (Comm Based Serv)	0B22A	3.0	118,025	3.0	119,559
Senior Group Worker	0322A	3.0	120,676	3.0	122,245
Social Case Worker II	0A22A	1.0	47,576	1.0	48,195
Social Case Worker	0A22A	14.0	605,136	14.0	613,003
Sr. Dietitian	0322A	2.0	76,082	2.0	77,071
Asst. Administrative Officer	0321A	3.0	107,113	3.0	109,160
Principal Dental Hygienist	0121A	1.0	38,428	1.0	38,928
Registered Nurse B	0921A	6.0	326,492	6.0	330,736
Supervisor of C& D Services	0321A	25.0	976,306	25.0	1,005,595
Accountant	0320A	1.0	36,833	1.0	37,312
Chief Heating Plant Operator	0320A	1.0	38,085	1.0	38,580
Physical Therapy Assistant	0320A	1.0	37,205	1.0	37,689
registered Nurse A	0920A	12.0	681,046	12.0	689,900
Senior Behavior Specialist	0320A	2.0	65,157	2.0	66,004
Asst. Business Management Officer	0319A	1.0	36,365	1.0	36,837
Systems Analyst Trainee	0319A	2.0	67,747	2.0	68,628
Building Maintenance Supervisor	0318G	1.0	34,716	1.0	35,167
Senior Teller	0318A	1.0	33,780	1.0	34,219
Licensed Practical Nurse	0517A	9.0	462,571	9.0	468,584
Payroll Office Supervisor	0317A	1.0	32,783	1.0	33,209
Behavior Specialist	0316A	1.0	32,619	1.0	33,044
Clerk Secretary	0B16A	3.0	100,059	3.0	101,358
Program Aide	0315A	18.0	642,678	18.0	651,033
Carpenter	0314G	2.0	61,873	2.0	62,677
Community Dietary Aide	0314A	10.0	304,770	10.0	308,732
Community Housekeeping Aide	0314A	10.0	345,343	10.0	349,833
Community Living Aide	0314A	376.0	11,493,301	376.0	11,752,874
Community Maintenance Tech Envir. Svs	0314G	6.0	183,622	6.0	186,010
Fiscal Clerk	0314A	2.0	62,908	2.0	63,726
Institution Attendant (MR)	0314A	1.0	31,114	1.0	31,518
Instructor (Manual Arts)	0314A	2.0	65,163	2.0	66,011
Sr. Reconciliation Clerk	0314A	2.0	61,778	2.0	62,580
Principal Clerk-Stenographer	0313A	2.0	54,182	2.0	54,886
Principal Clerk-Typist	0312A	3.0	87,028	3.0	88,160
Sr. Word Processing Typist	0312A	4.0	106,779	4.0	108,324
Data Entry Operator	0310A	1.0	23,032	1.0	23,331
Dental Assistant	0310A	1.0	28,252	1.0	28,620

Senior Clerk-Typist	0309A	1.0	22,674	1.0	22,969
Sr. Clerk	0308A	1.0	24,578	1.0	24,897
Automobile Driver	0307A	1.0	27,687	1.0	28,046
Clerk-Typist	0307A	2.0	47,658	2.0	48,277
Subtotal		628.0	\$22,463,178	628.0	\$22,890,822

Unclassified

Special Education Supervisor	0828 A	1.0	54,769	1.0	57,145
Senior Instructor (MR)	0318 A	5.0	153,047	5.0	159,687
Act Treat Employment (Teacher)	0002 A	7.0	471,367	7.0	491,819
Chaplain III	0401 F	1.0	1,702	1.0	1,776
Subtotal		14.0	\$680,885	14.0	\$710,427

Overtime			4,749,572		4,861,277
Turnover			-		(166,483)

Total Salaries		642.0	\$27,893,635	642.0	\$28,296,043
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Benefits

Retirement			2,104,164		2,073,977
Medical			4,204,749		4,418,026
Medical Benefits Salary Disbursement			9,605		16,284
FICA			2,065,657		2,193,332
Holiday Pay			503,149		519,033
Payroll Accrual			106,037		-

Total Salaries and Benefits		642.0	\$36,886,996	642.0	\$37,516,695
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Cost Per FTE Position			57,456		58,437
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Statewide Benefit Assessment			39,345		735,852
Unemployment Compensation			40,000		-
Workers' Compensation			1,506,468		-

Payroll Costs		642.0	\$38,472,809	642.0	\$38,252,547
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Purchased Services

Medical Services			427,516		433,073
Architect/Engineering Services			999		704
Educational/Professional/Art Services			300,999		300,704
Buildings and Grounds Maintenance			59,866		60,727
Management/Audit Services			2,799		2,836
Special Clerical Services			1,999		2,025
Miscellaneous Special Services			25,000		19,135

Total		\$819,178		\$819,204
Total Personnel	642.0	\$39,291,987	642.0	\$39,071,751
Distribution by Source of Funds				
General Revenue	295.0	17,201,459	295.0	16,832,992
Federal Funds	347.0	22,090,528	347.0	22,238,759
Total: All Funds	642.0	\$39,291,987	642.0	\$39,071,751

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Executive Director (Beh Health Care Sys)	0148A	1.0	82,431	1.0	82,641
Clinical/Administrative MHRH	0142A	1.0	87,318	1.0	88,701
Admin. Financial Management	0137A	1.0	71,845	1.0	72,432
Administrator, MH	0137A	1.0	70,746	1.0	70,836
Chief Behavior Therap. Prog.	0136A	1.0	66,842	1.0	66,920
Administrator of Community Services	0135A	1.0	66,728	1.0	67,250
Administrator of Program Management	0135A	1.0	60,542	1.0	61,090
Habilitative Services Manager	0132A	2.0	108,401	2.0	108,540
Supervising Accountant	0131A	1.0	56,113	1.0	56,185
Chief of Administrative Services	0330A	1.0	52,973	1.0	53,040
Assistant Adm./Monitor & Compliance	0329A	1.0	51,264	1.0	51,332
Consultant Public Health Nurse	0926A	1.0	72,660	1.0	72,751
Rate Analyst (Comm. Based Services)	0B22A	1.0	42,125	1.0	42,512
Assistant Business Management Officer	0319A	1.0	36,149	1.0	36,241
Systems Analyst Trainee	0319A	1.0	34,502	1.0	34,412
Clerk Secretary	0B16A	1.0	34,106	1.0	34,265
Information Aide	0315A	1.0	32,202	1.0	32,415
Principal Clerk-Stenographer	0313A	2.0	57,310	2.0	57,641
Sr. Word Processing Typist	0312A	1.0	30,550	1.0	31,202
Subtotal		21.0	\$1,114,807	21.0	\$1,120,406
Turnover			-		(5,713)
Total Salaries		21.0	\$1,114,807	21.0	\$1,114,693
Benefits					
Retirement			104,545		98,650
Medical			130,583		134,140
FICA			79,158		83,825
Medical Benefits Salary Disbursement			3,085		3,085
Payroll Accrual			5,196		-

Total Salaries and Benefits	21.0	\$1,437,374	21.0	\$1,434,393
Cost Per FTE Position		68,446		68,304
Statewide Benefit Assessment		1,895		35,002
Payroll Costs	21.0	\$1,439,269	21.0	\$1,469,395
Purchased Services				
Educational/Professional/Art Services		2,000		2,000
Miscellaneous Special Services		5,000		5,000
Total		\$7,000		\$7,000
Total Personnel	21.0	\$1,446,269	21.0	\$1,476,395

Distribution by Source of Funds

General Revenue	14.9	1,042,754	14.9	1,060,514
Federal Funds	6.1	403,515	6.1	415,881
Total: All Funds	21.0	\$1,446,269	21.0	\$1,476,395

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Chief of Medical Staff & Clinical Services	0154A	1.0	143,849	1.0	146,737
Chief of Psychiatric Services	0252A	1.0	114,175	1.0	114,324
Assistant Medical Program Director	0747A	1.0	123,968	1.0	124,324
Psychiatrist IV	0447A	2.0	206,703	2.0	208,463
Chief Executive Officer Eleanor Slater	0146A	1.0	102,632	1.0	102,763
Chief Operating Officer (ESH)	0145A	1.0	98,859	1.0	98,985
Psychiatrist III	0445A	1.0	92,965	1.0	93,086
Clinical/Administrative MHRH	0142A	1.0	85,402	1.0	85,513
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	85,956	1.0	87,475
Radiologist	0742A	0.9	90,903	0.9	91,529
Physician Administrator (Geriatric)	0741A	3.0	295,747	3.0	296,125
Physician Administrator (General)	0741A	1.0	91,548	1.0	91,665
Clinical Administrator/MHRH	0140A	1.0	80,004	1.0	80,108
Manager of Nursing Services	0140A	2.0	159,433	2.0	159,637
Physician II (General)	0740A	13.8	1,194,577	13.8	1,208,473
Administrator of Pharmacy Svs & Mat	0139A	1.0	77,210	1.0	77,317
Chief Clinical Lab Scientist (Gen)	0138A	1.0	73,985	1.0	74,080
Physician I (General)	0738A	5.5	435,254	5.5	438,528
Administrator Financial Management	0137A	1.0	69,422	1.0	70,491
Administrator of Accrd & Quality Assur	0135A	1.0	64,713	1.0	66,081
Associate Admin-MHRH (Support Serv)	0134A	1.0	62,942	1.0	63,023
Assistant Director of Nursing Services	0334A	11.0	678,586	11.0	680,601
Chief Business Officer	0134A	1.0	58,587	1.0	61,345
Chief Case Work Supervisor	0134A	1.0	56,509	1.0	56,583
Supervisor Clinical Lab. Scientist Gen.	0334A	5.0	314,800	5.0	316,816
Clinical Psychologist (PH.D. Qual)	0332A	1.0	43,583	1.0	45,170
Supervisor of Pharmacy Services	0B32A	3.0	185,946	3.0	187,046
Psychopharmacologist	0130A	1.0	54,818	1.0	55,430
Sr. Case Work Supervisor	0B30A	3.0	174,903	3.0	175,128
Hospital Administrator Compliance Off.	0129A	3.0	155,670	3.0	156,216
Physician Extender	0929A	1.0	70,688	1.0	70,769
Chief of Construction & Maintenance Oper	0128A	1.0	43,982	1.0	45,067
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	41,732	1.0	42,274

Sr. Clinical Lab Scientist (Gen)	0328A	3.0	149,278	3.0	149,466
Supervising Respiratory Therapy	0328A	2.0	97,485	2.0	98,456
Clinical Psychologist	0A27A	8.0	423,238	8.0	425,167
Clinical Social Worker	0B27A	10.0	528,722	10.0	538,437
Pharmacist	0B27A	6.0	294,609	6.0	295,909
Business Management Officer	0B26A	1.0	48,422	1.0	50,448
Chief Medical Records Librarian	0326A	1.0	46,474	1.0	46,534
Chief of Mtr. Pool & Maintenance	0326A	1.0	41,693	1.0	41,747
Clinical Nurse Specialist	0926A	2.7	189,223	2.7	189,573
Nursing Instructor Supervisor	0926A	2.0	151,103	2.0	152,885
Senior Respiratory Therapist	0326A	3.0	133,297	3.0	134,804
Sr. Food Service Administrator	0326A	2.0	90,366	2.0	91,609
Training Supervisor	0326A	1.0	46,687	1.0	46,747
Clinical Lab Scientist (Gen)	0325A	4.0	172,239	4.0	173,695
Supervisor Registered Nurse B	0925A	13.0	882,713	13.0	889,289
Infection Control Nurse	0924A	2.0	130,786	2.0	130,950
Nursing Instructor	0924A	3.0	200,290	3.0	200,541
Principal Dietitian	0324A	4.0	166,662	4.0	168,999
Registered Occupational Therapist	0324A	1.0	38,397	1.0	39,200
Social Case Worker II	0A24A	1.0	47,089	1.0	47,149
Super Act Therapist	0324A	2.0	85,062	2.0	85,172
Supervising Registered Nurse A	0924A	13.0	846,296	13.0	849,923
Laundry Manager	0323A	1.0	40,709	1.0	40,761
Supt. Of Property Control & Supply	0323A	1.0	36,050	1.0	37,574
Program Analyst	0322A	1.0	32,141	1.0	33,044
Respiratory Therapist	0322A	1.0	40,967	1.0	41,038
Senior Group Worker	0322A	16.0	621,908	16.0	629,337
Social Case Worker	0A22A	5.0	202,847	5.0	208,605
Supervising of Housekeeping Services	0322A	1.0	40,136	1.0	40,187
Training Officer	0322A	1.0	37,333	1.0	38,764
Assistant Administrative Officer	0121A	1.0	38,497	1.0	38,547
Chief Transportation & Grounds (RIMC)	0121A	1.0	37,390	1.0	38,235
Data Entry Unit Supervisor	0B21A	1.0	39,205	1.0	40,352
Registered Nurse B	0921A	74.4	4,187,081	74.4	4,255,028
WWTF Process Monitor I	0321A	1.0	37,950	1.0	38,217
Building Construction Inspector	0320A	1.0	37,335	1.0	37,384
Clinical Laboratory Technician	0320A	5.7	200,004	5.7	201,615
Registered Nurse A	0920A	68.1	3,921,898	68.1	3,963,709
Senior Behavioral Specialist	0320A	1.0	33,369	1.0	33,947
Technical Staff Assistant	0320A	2.0	68,855	2.0	69,380
Building Superintendent	0318A	3.0	92,470	3.0	95,963
Executive Assistant	0118A	2.0	66,709	2.0	67,055
Librarian	0318A	1.0	35,329	1.0	35,375
Painter Supervisor	0318G	1.0	33,824	1.0	34,757
Power Plant Operator	0318A	5.0	177,343	5.0	177,650

Principal Cook	0318A	4.0	143,005	4.0	144,061
Sr. X-ray Technologist	0318A	3.0	93,966	3.0	95,130
Licensed Practical Nurse	0517A	28.0	1,270,366	28.0	1,280,809
Mental Health Worker (Forensic)	0317A	25.0	815,121	25.0	821,169
Payroll Office Supervisor	0317A	1.0	32,913	1.0	33,620
Property Control & Supply Officer	0317A	2.0	64,263	2.0	65,292
WWTF Operator II	0317G	1.0	32,290	1.0	32,383
Adaptive Equip Design & Fabricatr	0316A	1.0	33,155	1.0	33,197
Behavior Specialist	0316A	2.0	57,021	2.0	57,827
Chief Clerk	0B16A	2.0	68,311	2.0	69,452
Clerk Secretary	0B16A	3.0	90,774	3.0	92,178
Pharmacy Aide	0316A	8.0	253,914	8.0	255,481
Sr. Fireperson (H.P)	0316A	6.0	187,587	6.0	189,270
Data Control Clerk	0315A	5.0	149,318	5.0	149,907
Institution Housekeeper	0315A	3.0	94,664	3.0	95,071
Laboratory & Morgue Aide	0315A	1.0	31,927	1.0	32,122
Med Records Clerk Supervisor	0315A	2.0	63,020	2.0	63,651
Principal Janitor	0315A	2.0	62,117	2.0	63,281
Principal Laundry Worker	0315A	1.0	31,840	1.0	31,880
Program Aide	0315A	1.0	30,743	1.0	30,783
Sr. Cook	0315A	6.0	195,289	6.0	196,550
Storekeeper	0315A	4.0	122,544	4.0	122,815
Teller	0315A	1.0	31,072	1.0	31,477
Automotive Mechanic	0314G	1.0	32,125	1.0	32,166
Carpenter	0314G	1.0	28,350	1.0	28,891
Community Living Aide	0314A	31.0	963,559	31.0	968,264
EKG Technician	0314A	1.0	31,102	1.0	31,142
Fiscal Clerk	0314A	5.0	148,053	5.0	150,440
Food Service Supervisor	0314A	14.5	452,270	14.5	455,671
Heavy Motor Equipment Operator	0314G	1.0	31,476	1.0	31,517
Inst. Attendant (Psychiatric)	0314A	104.0	3,243,105	104.0	3,271,824
Mason	0314G	2.0	54,832	2.0	55,413
Sr. Institution Attendant	0314A	4.0	128,103	4.0	128,681
Sr. Maintenance Technician	0314G	3.0	94,114	3.0	94,364
Sr. Reconciliation Clerk	0314A	1.0	30,625	1.0	30,714
Therapy Aide	0314A	5.0	157,623	5.0	158,762
Certified Nursing Assistant	0313A	281.0	6,709,793	281.0	6,820,621
Operating Room Technician	0313A	1.0	31,132	1.0	31,172
Principal Clerk-Stenographer	0313A	7.0	207,451	7.0	208,512
Sr. Telephone Operator	0B13A	1.0	31,790	1.0	32,283
Barber	0312A	2.0	59,121	2.0	59,198
Cook	0312A	7.0	201,854	7.0	203,544
Hairdresser	0312A	0.6	17,015	0.6	17,028
Principal Clerk	0312A	1.0	28,732	1.0	28,770
Public Properties Officer	0312G	1.0	28,791	1.0	29,331

Recreation Leader	0312A	1.0	31,260	1.0	31,299
Sr. Janitor	0312A	4.0	113,433	4.0	114,295
Sr. Word Processing Typist	0312A	9.0	241,330	9.0	246,005
Garment Worker	0311A	2.0	55,621	2.0	56,353
Institution Attendant	0311A	1.0	28,727	1.0	28,765
Laboratory Aide	0311A	2.0	56,223	2.0	57,258
Motor Equipment Operator	0311G	1.0	27,544	1.0	27,580
Sr. Stores Clerk	0311A	3.0	84,349	3.0	84,600
Data Entry Operator	0310A	2.0	55,096	2.0	55,162
Dental Assistant	0310A	1.0	23,318	1.0	23,856
Maintenance Technician	0310G	2.0	49,790	2.0	50,408
Semi-Skilled Laborer	0310G	6.0	160,147	6.0	161,213
Sr. Clerk-Stenographer	0310A	9.0	257,054	9.0	258,196
Telephone Operator	0310A	3.6	98,886	3.6	99,291
Word Processing Typist	0310A	1.0	28,485	1.0	28,522
Cook's Helper	0309A	71.8	1,750,973	71.8	1,815,732
Janitor	0309A	88.4	2,267,584	88.4	2,297,651
Laundry Worker	0309A	12.0	325,046	12.0	327,045
Senior Clerk-Typist	0309A	14.0	354,843	14.0	359,100
Sr. Cleaner	0309A	1.0	27,741	1.0	28,230
Stores Clerk	0309A	2.0	54,623	2.0	54,694
Clerk-Stenographer	0308A	1.0	25,385	1.0	25,418
Laborer	0308G	3.0	82,857	3.0	82,966
Automobile Driver	0307A	1.0	32,125	1.0	32,166
Cleaner	0307A	25.0	611,120	25.0	619,536
Clerical Ward Aide	0307A	15.0	399,760	15.0	401,906
Clerk-Typist	0307A	4.0	94,850	4.0	100,395
Subtotal		1,228.0	\$44,503,938	1,228.0	\$45,037,752

Unclassified

Teacher (MR Spec Ed)	0001A	6.0	387,404	6.0	401,239
Subtotal		6.0	\$387,404	6.0	\$401,239

Overtime			7,105,408		6,356,971
Turnover			(193,905)		(367,247)

Total Salaries

1,234.0 \$51,802,845 1,234.0 \$51,428,715

Benefits

Retirement			4,202,493		3,988,848
Medical			7,812,649		8,374,456
FICA			3,750,276		3,968,592
Medical Benefits Salary Disbursement			70,312		70,847

Holiday Pay			1,314,910		1,272,775
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Payroll Accrual		210,428		-
Total Salaries and Benefits	1,234.0	\$69,163,913	1,234.0	\$69,104,233
Cost Per FTE Position		56,049		56,000
Statewide Benefit Assessment		75,985		1,415,253
Workers' Compensation		3,559,529		-
Payroll Costs	1,234.0	\$72,799,427	1,234.0	\$70,519,486
Purchased Services				
Medical Services		2,560,000		2,473,959
Educational/Professional/Art Services		418,471		424,122
Buildings and Grounds Maintenance		40,000		40,440
Special Clerical Services		4,000		4,044
Miscellaneous Special Services		10,909		10,986
Total		\$3,033,380		\$2,953,551
Total Personnel	1,234.0	\$75,832,807	1,234.0	\$73,473,037
Distribution by Source of Funds				
General Revenue	567.0	34,168,298	567.0	32,849,283
Federal Funds	667.0	41,664,509	667.0	40,623,754
Total: All Funds	1,234.0	\$75,832,807	1,234.0	\$73,473,037

Department of Mental Health, Retardation and Hospitals Substance Abuse

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Assistant Director - MHRH	0143A	1.0	75,993	1.0	75,993
Assistant Director, Financial & Cont Mgmt	0141A	1.0	84,280	1.0	84,390
Asst. Admin, Comm & Plant Services	0135A	1.0	67,495	1.0	67,581
Coord. Comm. Subs Abs Treatment Prog	0135A	1.0	65,661	1.0	66,069
Associate Admin Subs Abuse Pol & Pro	0133A	1.0	46,337	1.0	48,093
Program Coordinator TASC/DWI	0133A	1.0	61,809	1.0	61,890
Senior Public Health Promo Specialist	0131A	4.0	206,820	4.0	211,182
Coordinator of Comm. Fac Construction	0130A	1.0	45,335	1.0	45,335
Public Health Promotion Specialist	0329A	2.0	99,562	2.0	102,915
Fiscal Management Officer	0B26A	1.0	42,099	1.0	43,557
Sr. Health Facility Surveyor	0326A	1.0	50,947	1.0	51,602
Central Intake Unit Supervisor	0325A	2.0	89,514	2.0	89,629
Senior Accountant	0323A	1.0	40,478	1.0	40,876
Sr. Comm. Program Liaison Specialist	0122A	1.0	30,035	1.0	30,831
TASC Case Manager / Interviewer	0321A	5.0	190,583	5.0	191,879
Nursing Care Evaluator	0920A	1.0	58,305	1.0	58,382
Chief Clerk	0B16A	1.0	31,091	1.0	31,838
Data Control Clerk	0315A	1.0	29,882	1.0	30,391
Principal Clerk-Stenographer	0113A	1.0	27,753	1.0	27,753
Principal Clerk-Typist	0312A	1.0	25,017	1.0	25,017
Subtotal		29.0	\$1,368,996	29.0	\$1,385,203
Turnover			(22,953)		(33,251)
Total Salaries		29.0	\$1,346,043	29.0	\$1,351,952
Benefits					
Retirement			126,928		119,648
Medical			160,727		174,549
Medical Benefits Salary Disbursement			2,470		2,470
FICA			102,305		102,798

Payroll Accrual		5,973		-
Total Salaries and Benefits	29.0	\$1,744,446	29.0	\$1,751,417
Cost Per FTE Position		60,153		60,394
Statewide Benefit Assessment		2,288		42,451
Workers' Compensation		128,750		-
Payroll Costs	29.0	\$1,875,484	29.0	\$1,793,868
Purchased Services				
Educational/Professional Services		150,000		-
Management/Audit Services		539,145		226,175
Total		\$689,145		\$226,175
Total Personnel	29.0	\$2,564,629	29.0	\$2,020,043
Distribution by Source of Funds				
General Revenue	26.8	1,749,721	26.7	1,657,878
Federal Funds	2.2	814,908	2.3	362,165
Total: All Funds	29.0	\$2,564,629	29.0	\$2,020,043

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

Classified	Grade	FY 2000		FY 2001	
		FY 2000	Cost	FY 2001	Cost
Supervisor of Pharmacy Services	0B32A	1.0	61,862	1.0	61,941
Laundry Manager	0323A	1.0	37,615	1.0	39,355
Senior Accountant	0323A	1.0	35,811	1.0	36,560
Jr. Elect Computer Programmer	0320A	1.0	28,858	1.0	29,650
Pharmacy Aide	0316A	2.0	65,280	2.0	65,574
Principal Laundry Worker	0315A	2.0	60,378	2.0	61,634
Storekeeper	0315A	1.0	32,579	1.0	32,621
Sr. Maintenance Technician	0314G	1.0	25,495	1.0	25,827
Principal Clerk-Typist	0312A	1.0	28,732	1.0	29,202
Motor Equipment Operator	0311G	1.0	27,032	1.0	27,067
Laundry Worker	0309A	17.0	402,489	17.0	408,772
Subtotal		29.0	\$806,131	29.0	\$818,203
Turnover					(10,000)
Total Salaries		29.0	\$806,131	29.0	\$808,203
Benefits					
Retirement			76,015		71,525
Medical			132,644		168,369
Medical Benefits Salary Disbursement			3,770		3,770
FICA			61,668		61,828
Payroll Accrual			3,668		-
Total Salaries and Benefits		29.0	\$1,083,896	29.0	\$1,113,695
Cost Per FTE Position			37,376		38,403
Statewide Benefit Assessment			1,370		25,378
Workers' Compensation			120,000		-
Payroll Costs		29.0	\$1,205,266	29.0	\$1,139,073

Total Personnel	29.0	\$1,205,266	29.0	\$1,139,073
Distribution by Source of Funds				
Internal Service Funds	29.0	1,205,266	29.0	1,139,073
Total: All Funds	29.0	\$1,205,266	29.0	\$1,139,073

Distribution by Source of Funds

General Revenue	16.4	1,170,953	16.7	1,105,040
Federal Funds	53.7	4,750,429	54.3	4,716,480
Restricted Receipts	2.8	255,890	2.9	191,142

Total: All Funds	72.9	\$6,177,272	73.9	\$6,012,662
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Department of Health

Health Services Regulation

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Sr. Public Health Physician	0248 A	0.8	84,555	0.8	84,644
Associate Director of Health (Hlth Serv Reg)	0143 A	1.0	90,632	1.0	90,749
Assistant Director of Health (Adj. PERS)	0140 A	1.0	81,929	1.0	82,033
Chief - Facilities Regulations	0139 A	1.0	76,605	1.0	76,704
Chief - Office of Investigations	0137 A	1.0	61,864	1.0	61,945
Chief Health Program Evaluator	0137 A	2.0	123,809	2.0	123,890
Deputy Chief of Legal Services	0137 A	1.3	87,672	1.3	87,701
Asst. Admin. Comm. & Planning Serv.	0135 A	1.0	66,189	1.0	66,275
Chief, Emergency Medical Services	0135 A	1.0	62,281	1.0	63,558
Health Program Administrator	0135 A	2.0	131,393	2.0	131,563
Chief, Compl Regu Sec (Pharmacy)	0335 A	1.0	56,403	1.0	56,476
Chief Program Development	0134 A	1.0	58,174	1.0	58,250
State Director of Nursing Education	0134 A	1.0	52,036	1.0	52,036
Health Policy Analyst	0133 A	6.5	355,363	6.5	364,145
Prin. Public Health Promotion Specialist	0133 A	1.0	61,560	1.0	61,638
Consultant Public Health Nurse	0926 A	1.0	71,997	1.0	72,088
Principal Nursing Care Evaluator	0926 A	2.0	142,169	2.0	142,349
Senior Nursing Care Evaluator	0923 A	3.0	196,590	3.0	200,617
Nursing Care Evaluator	0920 A	10.0	552,105	10.0	555,802
Physical Therapist (Hab. Rehab)	0332 A	1.0	45,187	1.0	46,788
Sr. Public Hlth Promotion Specialist	0131 A	2.0	97,822	2.0	99,155
Training Coordinator (EMS)	0131 A	1.0	49,464	1.0	49,528
Pharmacy Inspector	0331 A	1.0	53,618	1.0	53,688
Principal Mental Retard Evaluator	0330 A	2.0	107,510	2.0	108,188
Principal Health Facility Surveyor	0329 A	2.0	95,990	2.0	97,735
Clinical Social Worker	0327 A	4.0	174,313	4.0	178,369
Public Health Nutritionist	0327 A	1.0	41,855	1.0	41,909
Senior Health Facility Surveyor	0326 A	2.0	93,323	2.0	93,443
Administrative Officer	0324 A	3.0	127,221	3.0	128,851
Field Technician (EMS)	0323 A	1.0	30,614	1.0	31,536
Health Facility Surveyor	0323 A	3.0	113,031	3.0	114,345
Systems Support Technician II	0321 A	1.0	30,008	1.0	30,928

Chief Field Inspector (Hairdressing)	0320 A	1.0	32,363	1.0	33,117
Confidential Secretary	0817 A	1.0	33,565	1.0	35,000
Chief Clerk	0316 A	4.0	135,192	4.0	136,068
Data Control Clerk	0315 A	2.0	63,603	2.0	63,685
Fiscal Clerk	0314 A	2.0	58,381	2.0	58,670
Principal Clerk Stenographer	0313 A	1.0	30,331	1.0	30,370
Principal Clerk Typist	0312 A	2.0	53,861	2.0	55,519
Sr. Word Processing Typist	0312 A	2.0	54,453	2.0	55,438
Word Processing Typist	0310 A	2.0	52,040	2.0	54,057
Senior Clerk Typist	0309 A	1.0	28,536	1.0	28,573
Subtotal		80.6	\$4,015,607	80.6	\$4,057,425
Unclassified					
Chief Administrative Officer	0966 F	1.0	130,776	1.0	130,944
Confidential Secretary	0817 A	1.0	35,371	1.0	35,417
Confidential Stenographic Secretary	0814 A	1.0	32,586	1.0	32,868
Staff Attorney IV	0834 A	1.0	59,732	1.0	59,809
Subtotal		4.0	\$258,465	4.0	\$259,037
Total Personnel		84.6	4,274,072	84.6	4,316,462
Overtime			3,000		-
Turnover			(246,555)		(296,517)
Total Salaries		84.6	\$4,030,517	84.6	\$4,019,945
Benefits					
Retirement			379,797		355,764
Medical			534,146		551,002
Medical Benefits Salary Disbursement			4,631		4,533
FICA			302,733		304,986
Payroll Accrual			18,944		-
Total Salaries and Benefits		84.6	\$5,270,768	84.6	\$5,236,230
Cost Per FTE Position			62,302		61,894
Statewide Benefit Assessment			6,847		126,226
Payroll Costs		84.6	\$5,277,615	84.6	\$5,362,456
Purchased Services					
Medical Services			6,650		7,000
Architect/Engineering Services			2,000		2,000

Educational/Professional/Art Services	35,000	40,000
Legal Services	30,000	25,000
Management/Audit Services	10,823	40,000
Special Clerical Services	10,050	6,300
Miscellaneous Special Services	600	5,200
Total	\$95,123	\$125,500

Total Personnel	84.6	\$5,372,738	84.6	\$5,487,956
Distribution by Source of Funds				
General Revenue	57.0	3,555,255	56.6	3,595,126
Federal Funds	22.0	1,448,758	22.0	1,488,089
Restricted Receipts	5.6	368,725	6.0	404,741
Total: All Funds	84.6	\$5,372,738	84.6	\$5,487,956

Department of Health

Environmental Health

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Executive Director, Environmental Health	0144 A	1.0	94,566	1.0	94,687
Chief - Drinking Water Quality	0139 A	1.0	70,027	1.0	72,654
Chief - Food Protection & Sanitation	0139 A	1.0	68,912	1.0	71,526
Chief - Occupational & Radiological Health	0139 A	1.0	70,408	1.0	73,703
Pr. Environ Health Risk Assess. Toxicologist	0139 A	1.0	69,265	1.0	71,130
Asst. Admin., Comm & Plan. Services	0135 A	1.0	59,359	1.0	61,436
Chief Environmental Health Food Specialist	0135 A	1.0	66,044	1.0	66,128
Environ Health Risk Assess. Toxicologist	0135 A	2.0	125,422	2.0	126,405
Supervising Sanitary Engineer	0135 A	-	-	1.0	50,263
Chief Sanitarian	0133 A	1.0	61,875	1.0	61,955
Principal Sanitary Engineer	0333 A	1.0	47,569	1.0	49,165
Supervising Environmental Health Food Spec	0333 A	5.0	292,447	5.0	293,220
Principal Industrial Hygienist	0332 A	1.5	85,862	3.0	158,938
Supervising Radiation Control Specialist	0332 A	1.0	58,670	1.0	58,745
Compliance Eval/Standardization Officer	0131 A	1.0	51,894	1.0	54,113
Sr. Public Health Promotion Specialist	0131 A	0.6	30,013	1.6	73,209
Public Health Epidemiologist	0331 A	-	-	1.0	42,654
Associate Senior Sanitary Engineer	0330 A	1.0	54,389	1.0	54,458
Radiological Health Specialist	0330 A	0.9	48,431	1.9	90,421
Senior Environmental Health Food Specialist	0330 A	5.0	252,186	5.0	249,276
Sr. Industrial Hygienist	0330 A	1.0	53,105	1.0	54,016
Public Health Promotion Specialist	0329 A	-	-	1.0	39,603
Engineer Tech IV Natural Resources	0327 A	1.0	45,547	1.0	45,844
Environmental Health Food Specialist	0327 A	10.0	427,770	10.0	428,706
Industrial Hygienist	0327 A	7.5	337,224	10.0	429,412
Sanitary Engineer	0327 A	1.0	48,146	1.0	48,208
Environmental Scientist	0326 A	3.0	126,882	3.0	127,478
Senior Sanitation (Water Supply SW)	0326 A	2.0	89,734	2.0	90,662
Records Analyst	0324 A	1.0	42,871	1.0	43,628
Environmental Health Food Inspector	0323 A	1.0	35,291	1.0	35,337
Public Health Microbiologist	0323 A	-	-	1.0	31,015
Sanitarian	0323 A	1.0	40,820	1.0	40,939

Executive Assistant	0118 A	1.0	25,809	1.0	26,312
Systems Support Technician I	0318 A	-	-	1.0	26,931
Chief Clerk	0316 A	4.0	135,014	4.0	132,136
Industrial Hygiene Technician	0316 A	2.0	58,228	2.0	58,430
Data Control Clerk	0315 A	1.0	30,052	1.0	30,195
Fiscal Clerk	0314 A	1.0	12,032	1.0	24,604
Principal Clerk Stenographer	0313 A	2.0	54,857	2.0	55,379
Senior Word Processing Typist	0312 A	1.0	26,694	1.0	26,728
Senior Clerk Typist	0309 A	1.0	28,193	1.0	28,230
Clerk Typist	0307 A	2.0	43,164	2.0	44,460
Subtotal		70.5	\$3,268,772	81.5	\$3,742,339

Total Salaries	70.5	\$3,268,772	81.5	\$3,742,339
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Benefits

Retirement		308,248	339,149
Medical		469,356	529,474
Medical Benefits Salary Disbursement		8,413	8,356
FICA		251,431	287,637

Payroll Accrual		16,147	-
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Total Salaries and Benefits	70.5	\$4,322,367	81.5	\$4,906,955
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Cost Per FTE Position		61,310	60,208
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Temporary and Seasonal		33,906	36,103
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Statewide Benefit Assessment		5,558	118,640
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Workers' Compensation		55,500	-
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Payroll Costs	70.5	\$4,417,331	81.5	\$5,061,698
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Purchased Services

Medical Services	259,870	283,175
Architect/Engineering Services	109,500	159,500
Educational/Professional/Art Services	99,296	83,569
Buildings and Grounds Maintenance	3,840	-
Management/Audit Services	168,723	38,223

Special Clerical Services	12,800	5,000
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Miscellaneous Special Services	161,516	53,160
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Total	\$815,545	\$622,627
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Total Personnel	70.5	\$5,232,876	81.5	\$5,684,325
Distribution by Source of Funds				
General Revenue	50.0	3,494,573	55.0	3,677,980
Federal Funds	19.4	1,450,062	24.9	1,589,330
Restricted Receipts	1.1	288,241	1.6	417,015
Total: All Funds	70.5	\$5,232,876	81.5	\$5,684,325

Department of Health

Health Laboratories

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	72,777	1.0	64,623
Chief, Forensic Sciences	0139 A	1.0	72,504	1.0	72,598
Chief, Clinical Lab Scientist (Pub Hlth Chem)	0138 A	1.0	73,172	1.0	73,265
Chief Clin Lab Scientist (Pub Hlth MIC)	0138 A	1.0	73,139	1.0	73,233
Chief Health Program Evaluator	0137 A	1.0	69,887	1.0	69,975
Supervisor, Clin Lab Sci (Pub Hlth Chem)	0334 A	3.0	189,024	3.0	189,265
Super Clin Lab Sci. (Pub Hlth MIC)	0334 A	2.5	161,032	2.5	161,543
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	64,556	1.0	64,637
Super, Forensic Sciences (Serology)	0334 A	1.0	60,667	1.0	62,228
Super, Forensic Sciences (Tox)	0334 A	1.0	64,656	1.0	64,737
Chief Human Services Business Officer	0133 A	1.0	60,448	1.0	60,526
Supervisor, Public Health Labs (Chem)	0333 A	3.5	199,108	3.5	189,706
Supervisor, Public Health Labs (Micro)	0333 A	1.0	60,795	1.0	62,133
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	54,860	1.0	54,929
Principal Forensic Scientist (Racing Chem)	0332 A	1.0	58,022	1.0	58,978
Principal Forensic Scientist (Tox)	0332 A	1.0	59,174	1.0	59,248
Principal Clinical Lab Sci. (Pub Hlth MIC)	0331 A	3.0	160,956	3.0	164,475
Principal Clinical Lab Sci. (Pub Hlth Chem)	0331 A	1.0	52,369	1.0	53,419
Senior Forensic Scientist	0330 A	4.0	208,271	2.0	104,832
Principal Chemist	0329 A	2.0	102,703	2.0	102,767
Senior Clinical Lab Sci. (Pub Hlth Chem)	0328 A	3.0	144,654	3.0	144,837
Senior Clinical Lab Sci. (Pub Hlth MIC)	0328 A	3.0	144,651	3.0	145,956
Senior Food Scientist	0327 A	1.0	45,262	1.0	45,320
Senior Chemist	0326 A	3.0	131,356	3.0	135,332
Supervisor of Lab Central Services	0326 A	1.0	36,104	1.0	39,279
Clinical Laboratory Scientist	0325 A	-	-	1.0	34,379
Chemist	0323 A	6.0	207,411	6.0	211,035
Forensic Scientist	0323 A	2.0	61,553	2.0	63,366
Public Health Microbiologist	0323 A	1.0	35,554	1.0	36,626
Toxicologist	0323 A	1.0	41,887	1.0	41,940
Asst Supr of Lab Central Services	0322 A	1.0	34,950	1.0	34,996
Senior Breath Analysis Inspector	0321 A	1.0	38,406	1.0	38,578

Clinical Laboratory Technician	0320 A	6.0	218,289	6.0	218,782
Breath Analysis Inspector	0317 A	1.0	30,914	1.0	30,955
Clerk Secretary	0116 A	1.0	30,812	1.0	30,851
Data Control Clerk	0315 A	1.0	31,956	1.0	32,465
Fiscal Clerk	0314 A	3.0	88,113	2.0	60,957
Principal Clerk Stenographer	0313 A	1.0	30,976	1.0	31,016
Laboratory Aide	0311 A	5.0	145,911	5.0	146,314
Data Entry Operator	0310 A	3.0	83,040	2.0	55,062
Public Service Assistant	0308 A	2.0	54,321	2.0	54,880
Senior Clerk	0308 A	1.0	27,693	1.0	27,729
Subtotal		79.0	\$3,581,933	76.0	\$3,467,772
Turnover			(322,054)		(290,496)
Total Salaries		79.0	\$3,259,879	76.0	\$3,177,276
Benefits					
Retirement			307,406		282,315
Medical			427,407		441,319
Medical Benefits Salary Disbursement			10,335		8,974
FICA			249,379		243,062
Payroll Accrual			15,360		-
Total Salaries and Benefits		79.0	\$4,269,766	76.0	\$4,152,946
Cost Per FTE Position			54,048		54,644
Statewide Benefit Assessment			5,542		99,766
Workers' Compensation			14,250		-
Payroll Costs		79.0	\$4,289,558	76.0	\$4,252,712
Purchased Services					
Medical Services			291,245		304,164
Educational/Professional Services			1,500		-
Buildings and Grounds Maintenance			2,000		2,000
Legal Services			1,500		1,500
Management/Audit Services			16,000		16,000
Special Clerical Services			20,000		20,000
Miscellaneous Special Services			17,055		17,025
Total			\$349,300		\$360,689

Total Personnel	79.0	\$4,638,858	76.0	\$4,613,401
Distribution by Source of Funds				
General Revenue	70.2	4,174,489	67.2	4,129,874
Federal Funds	8.8	464,369	8.8	483,527
Total: All Funds	79.0	\$4,638,858	76.0	\$4,613,401

Department of Health

Disease Prevention and Control

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Asst. Medical Director (DOH)	0251 A	0.8	89,971	0.8	90,086
Senior Public Health Physician	0248 A	1.0	107,962	1.0	108,100
Consultant Public Health Nurse	0926 A	1.0	71,197	1.0	71,288
Chief - Office of Health Promotion	0137 A	1.0	64,810	1.0	64,894
Chief Health Program Evaluator	0137 A	3.0	187,628	3.0	187,871
Asst Administrator, Comm & Plan Services	0135 A	2.0	117,414	2.0	117,564
Health Program Administrator	0135 A	1.7	122,505	1.7	123,260
Chief Program Development	0134 A	2.0	122,598	2.0	125,166
Infection Control Nurse	0924 A	1.0	69,287	1.0	69,376
Community Health Nurse Coordinator	0923 A	3.0	183,628	3.0	183,855
Super Clin Lab Sci. (Pub Hlth MIC)	0334 A	0.5	31,725	0.5	31,764
Health Policy Analyst	0133 A	1.0	55,415	1.0	55,484
Princ. Public Hlth Promotion Specialist	0133 A	2.0	101,832	2.0	106,768
Sr. Public Health Epidemiologist	0133 A	3.0	148,411	3.0	155,210
Supervising Health Planner	0133 A	1.0	60,718	1.0	60,793
Sr. Public Health Promotion Specialist	0131 A	9.0	436,264	9.0	449,389
Radiological Health Specialist	0330 A	0.1	5,381	0.1	5,480
Public Health Promotion Specialist	0329 A	1.0	49,747	1.0	51,933
Supervising Disease Control Representative	0329 A	2.0	103,365	2.0	103,498
Principal Disease Control Representative	0327 A	1.0	47,479	1.0	47,540
Business Management Officer	0126 A	1.0	33,216	1.0	35,603
Clin Lab Scientist (Pbl Hlth MIC)	0325 A	1.0	38,307	1.0	38,781
Sr. Disease Control Representative	0324 A	3.0	122,231	3.0	123,006
Bilingual Health Rep (Spanish)	0320 A	1.0	36,275	1.0	37,034
Disease Control Representative	0320 A	3.0	107,145	3.0	107,879
Asst. Business Mgt. Officer	0319 A	2.0	67,962	2.0	68,047
Community Program Liaison Worker	0319 A	5.0	162,808	5.0	164,429
Medical Records Technician	0318 A	1.0	32,573	1.0	32,615
Chief Clerk	0316 A	0.5	16,532	0.5	16,938
Data Control Clerk	0315 A	1.0	27,822	1.0	29,354
Fiscal Clerk	0314 A	1.0	26,934	1.0	27,533
Senior Word Processing Typist	0312 A	3.0	79,038	3.0	80,055

Clerk Typist	0307 A	1.0	22,030	1.0	22,030
Subtotal		60.6	\$2,950,210	60.6	\$2,992,623
Turnover			(14,646)		(9,715)
Total Salaries		60.6	\$2,935,564	60.6	\$2,982,908
Benefits					
Retirement			276,822		263,987
Medical			367,763		391,704
Medical Benefits Salary Disbursement			4,537		4,544
FICA			220,720		223,525
Payroll Accrual			13,895		-
Total Salaries and Benefits		60.6	\$3,819,301	60.6	\$3,866,668
Cost Per FTE Position			63,025		63,806
Statewide Benefit Assessment			4,992		93,662
Payroll Costs		60.6	\$3,824,293	60.6	\$3,960,330
Purchased Services					
Educational/Professional Services			235,000		237,000
Management/Audit Services			42,000		162,000
Special Clerical Services			5,000		5,000
Miscellaneous Special Services			288,000		647,000
University/College Contractual Transfers			76,000		76,000
Total			\$646,000		\$1,127,000
Total Personnel		60.6	\$4,470,293	60.6	\$5,087,330
Distribution by Source of Funds					
General Revenue		14.4	1,011,711	16.2	1,150,060
Federal Funds		46.2	3,458,582	44.4	3,937,270
Total: All Funds		60.6	\$4,470,293	60.6	\$5,087,330

Department of Human Services

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,141.9	46,616,618	1,141.9	47,093,549
Unclassified	1.0	115,943	1.0	119,596
Overtime		1,104,240		1,104,240
Turnover		(1,021,788)		(1,221,893)
Cost Allocations to Other Programs	(225.3)	(9,011,844)	(225.3)	(9,094,990)
Cost Allocations from Other Programs	225.3	9,011,844	225.3	9,094,990
Total Salaries	1,142.9	\$46,815,013	1,142.9	\$47,095,492
Benefits				
Retirement		4,290,866		4,108,177
Medical		6,764,689		7,187,332
Medical Benefits Salary Disbursement		90,653		92,973
FICA		3,479,791		3,430,422
Holiday Pay		217,280		246,178
Payroll Accrual		205,816		-
Total Salaries and Benefits	1,142.9	\$61,864,108	1,142.9	\$62,160,574
Cost Per FTE Position		54,129		54,388
Temporary and Seasonal		6,000		6,000
Statewide Benefit Assessment		77,718		1,444,313
Workers' Compensation		822,383		-
Payroll Costs	1,142.9	\$62,770,209	1,142.9	\$63,610,887
Purchased Services				
Medical Services		2,899,975		2,963,458
Architect/Engineering Services		315,718		127,023
Educational/Professional/Art Services		215,482		217,927
Buildings and Grounds Maintenance		360,400		370,315
Security Services		160,021		149,847
Legal Services		50,000		50,000

Management/Audit Services	13,378,074	14,140,856
Special Clerical Services	90,976	95,000
Miscellaneous Special Services	811,579	785,978
Total	\$18,282,225	\$18,900,404

Total Personnel	1,142.9	\$81,052,434	1,142.9	\$82,511,291
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Distribution by Source of Funds

General Revenue	529.7	34,834,173	530.3	35,123,043
Federal Funds	588.5	44,166,050	587.9	45,681,238
Restricted Receipts	24.7	2,052,211	24.7	1,707,010

Total: All Funds	1,142.9	\$81,052,434	1,142.9	\$82,511,291
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Department of Human Services

Central Management

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Associate Director Management Services	0146 A	2.0	205,382	2.0	206,225
Associate Director Human Resources	0143 A	1.0	90,131	1.0	91,791
Administrator Operations Management	0141 A	1.0	84,951	1.0	85,060
Assistant Dir Financial & Contract Mgmt	0141 A	1.0	84,217	1.0	84,326
Assistant Director Legal Services	0141 A	1.0	84,400	1.0	84,506
Administrator Management Services	0139 A	5.0	327,123	5.0	337,574
Deputy Chief of Legal Services	0137 A	1.0	64,921	1.0	65,001
Assistant to the Director	0136 A	1.0	53,568	1.0	56,391
Assistant Administrator	0A35 A	1.0	73,829	1.0	73,921
Chief Human Services Business Officer	0A33 A	2.0	138,375	2.0	138,543
Senior Appeals Officer	0A32 A	1.0	62,825	1.0	62,902
Chief Human Services Policy Sysys Spec	0132 A	5.0	309,672	5.0	313,642
Community Relations Liaison Officer	0132 A	1.0	56,668	1.0	57,590
Legal Counsel	0132 A	1.0	47,725	1.0	49,851
Appeals Officer	0A30 A	2.0	117,586	2.0	118,532
Coordinator of Comm Facility Construction	0130 A	1.0	55,645	1.0	55,714
Principal Human Srvs. Policy Sysys Spec	0A30 A	6.0	349,197	6.0	352,364
Senior Quality Control Review Supervisor	0A30 A	2.0	108,449	2.0	112,555
Principal Human Services Business Officer	0A28 A	3.0	166,272	3.0	167,448
Sr. Human Services Policy Systems Spec	0128 A	7.0	364,958	7.0	367,904
Assistant Coordinator Community Rel (Hisp)	0A26 A	1.0	48,631	1.0	49,437
Senior Resource Specialist	0A26 A	1.0	52,107	1.0	52,298
Fraud Investigator & Overpayment Super	0A24 A	1.0	39,708	1.0	40,576
Human Services Policy & Systems Spec	0124 A	1.0	37,498	1.0	37,546
Quality Control Reviewer	0A24 A	11.0	504,726	11.0	506,873
Office Manager	0123 A	2.0	75,241	2.0	76,669
Human Services Business Officer	0A22 A	1.0	35,754	1.0	36,905
Eligibility Technician	0321 A	7.0	239,584	7.0	244,465
Supervising Preaudit Clerk	0121 A	1.0	38,529	1.0	38,578
Accountant	0020 A	1.0	30,540	1.0	31,269
Child Support Enforcement Agent	0320 A	1.0	36,729	1.0	36,776
Junior Resource Specialist	0119 A	1.0	28,149	1.0	28,863
Personnel Aide	0119 A	3.0	94,076	3.0	95,637

Confidential Secretary	0817 A	1.0	34,301	1.0	34,402
Payroll Office Supervisor	0117 A	1.0	25,700	1.0	25,957
Senior Information Aide	0317 A	1.0	33,628	1.0	34,331
Chief Clerk	0A16 A	2.0	63,895	2.0	64,601
Clerk Secretary	0A16 A	2.0	65,605	2.0	66,471
Principal Clerk-Stenographer	0313 A	2.0	61,985	2.0	62,187
Principal Clerk-Typist	0312 A	2.0	57,081	2.0	57,978
Senior Word Processing Typist	0312 A	4.0	116,144	4.0	117,004
Reconciliation Clerk	0310 A	3.0	81,780	3.0	82,096
Senior Clerk-Typist	0309 A	2.0	48,232	2.0	49,331
Senior Clerk	0308 A	2.0	53,775	2.0	53,843
Clerk-Typist	0307 A	1.0	23,884	1.0	23,915
Subtotal		100.0	\$4,773,176	100.0	\$4,829,848
Unclassified					
Director, Department of Human Services	0953 KF	1.0	115,943	1.0	119,596
Turnover			(52,233)		(66,951)
Cost Allocations to Other Programs		(54.0)	(2,425,929)	(54.0)	(2,454,074)
Total Salaries		47.0	\$2,410,957	47.0	\$2,428,419
Benefits					
Retirement			227,353		214,916
Medical			300,207		322,368
Medical Benefits Salary Disbursements			1,682		1,683
FICA			176,316		177,266
Payroll Accrual			10,826		-
Total Salaries and Benefits		47.0	\$3,127,341	47.0	\$3,144,652
Cost Per FTE Position			66,539		66,907
Statewide Benefit Assessment			4,098		76,252
Payroll Costs		47.0	\$3,131,439	47.0	\$3,220,904
Purchased Services					
Legal Services			50,000		50,000
Management/Audit Services			120,000		120,000
Miscellaneous Special Services			392		391
Total			\$170,392		\$170,391
Total Personnel		47.0	\$3,301,831	47.0	\$3,391,295

Distribution by Source of Funds

General Revenue	21.3	1,453,176	21.3	1,614,168
Federal Funds	1.0	81,764	1.0	83,642
Restricted Receipts	24.7	1,766,891	24.7	1,693,485
Total: All Funds	47.0	\$3,301,831	47.0	\$3,391,295

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Associate Director - IFS	0143 A	1.0	92,089	1.0	92,208
Administrator Special Projects	0143 A	1.0	80,000	1.0	81,200
Administrator Family and Adult Services	0141 A	4.0	329,326	4.0	330,717
Administrator of Vocational Rehabilitation	0139 A	1.0	75,999	1.0	76,098
Administrator Family and Children's Srvs	0139 A	1.0	56,000	1.0	56,840
Assistant Administrator	0A35 A	1.0	65,000	1.0	65,975
Deputy Admin of Vocational Rehabilitation	0A35 A	2.0	144,953	2.0	146,843
Deputy Administrator of Vocational Rehab	0A35 A	1.0	73,714	1.0	73,806
Regional Manager	0A35 A	4.0	266,650	4.0	275,237
Chief Case Work Supervisor	0A34 A	5.0	336,473	5.0	345,819
Coordinator Comm Plang & Development	0A34 A	1.0	71,764	1.0	71,853
Chief Human Services Business Officer	0A33 A	2.0	135,252	2.0	135,424
Asst. Administrator of Voc Rehab (DDU)	0A32 A	1.0	60,605	1.0	61,514
Chief Human Services Pol & Sys Spec	0A32 A	1.0	63,305	1.0	63,938
Senior Appeals Officer	0A32 A	1.0	62,861	1.0	66,110
Supervising Accountant	0A31 A	1.0	62,233	1.0	62,674
Appeals Officer	0A30 A	2.0	116,932	2.0	120,465
Principal Human Srvs Plcy & Syst Spec	0A30 A	8.0	475,885	8.0	480,221
Principal Housing Specialist	0A29 A	1.0	57,186	1.0	57,259
Supervisor Vocational Rehabilitation (DDS)	0A29 A	13.0	766,122	13.0	767,071
Casework Supervisor II	0A28 A	2.0	103,632	2.0	107,072
Principal Human Services Business Officer	0A28 A	1.0	54,674	1.0	54,745
Sr Human Services Pol & Syst Specialist	0A28 A	5.0	272,081	5.0	273,889
Casework Supervisor	0A26 A	22.0	1,140,941	22.0	1,146,268
Senior Rehabilitation Counselor (DDS)	0A26 A	4.0	216,812	4.0	217,080
Senior Rehabilitation Counselor (Rehab)	0A26 A	16.0	852,750	16.0	856,561
Supervising Eligibility Technician	0A26 A	19.0	984,151	19.0	991,169
Peripatologist	0A25 A	2.0	95,257	2.0	96,972
Rehabilitation Counselor for the Deaf	0A25 A	2.0	75,868	2.0	78,855
Senior Human Services Business Officer	0A25 A	1.0	49,844	1.0	49,909
Assistant Building & Grounds Officer	0124 A	1.0	41,069	1.0	41,122
Human Services Policy & Systems Spec	0A24 A	5.0	228,245	5.0	228,995
Principal Accountant	0A24 A	1.0	40,000	1.0	40,000

Quality Control Reviewer	0A24 A	1.0	47,123	1.0	47,594
Rehabilitation Counselor	0A24 A	45.0	2,046,995	45.0	2,067,963
Social Case Worker II	0A24 A	15.0	687,898	15.0	690,032
Office Manager	0A23 A	1.0	44,937	1.0	44,995
Human Services Business Officer	0A22 A	6.0	258,232	6.0	260,543
Principal Employment Security Interviewer	0A22 A	1.0	42,854	1.0	42,910
Social Case Worker	0A22 A	96.0	3,968,925	96.0	4,007,822
Data Entry Unit Supervisor	0B21 A	1.0	41,725	1.0	41,778
Eligibility Technician	0321 A	127.0	4,664,830	127.0	4,707,175
Bilingual Health Rep (Cambodian)	0318 A	1.0	31,928	1.0	31,969
Building Maintenance Supervisor	0318 G	1.0	29,596	1.0	30,449
Building Superintendent	0318 A	1.0	30,208	1.0	30,248
Case Aide Technician	0318 A	2.0	62,862	2.0	63,796
Rehabilitation Teacher of Blind	0318 A	2.0	62,403	2.0	63,062
Senior Computer Operator	0318 A	1.0	34,312	1.0	34,356
Chief Clerk	0A16 A	1.0	35,173	1.0	35,219
Clerk Secretary	0A16 A	3.0	95,645	3.0	96,163
Interpreter (Cambodian)	0316 A	1.0	29,475	1.0	30,145
Interpreter (Hmong)	0316 A	1.0	30,106	1.0	30,145
Interpreter (Portuguese)	0316 A	3.0	96,397	3.0	96,802
Interpreter (Spanish)	0316 A	10.0	295,364	10.0	298,337
Data Control Clerk	0315 A	1.0	28,570	1.0	28,607
Storekeeper	0315 A	1.0	31,931	1.0	31,972
Supervisor, Business Enterprise Program	0315 A	2.0	59,533	2.0	59,841
Fiscal Clerk	0314 A	5.0	149,982	5.0	151,386
Senior Maintenance Technician	0314 G	1.0	25,701	1.0	26,263
Senior Reconciliation Clerk	0314 A	3.0	94,020	3.0	94,460
Principal Clerk-Stenographer	0313 A	11.0	316,463	11.0	318,504
Senior Telephone Operator	0A13 A	2.0	58,296	2.0	58,945
Offset Pressperson	0012 A	1.0	27,292	1.0	27,519
Principal Clerk	0312 A	2.0	58,468	2.0	59,479
Principal Clerk-Typist	0312 A	8.0	237,151	8.0	239,192
Senior Word-Processing Typist	0312 A	7.0	195,258	7.0	197,336
Data Entry Operator	0310 A	10.0	278,821	10.0	284,484
Reconciliation Clerk	0310 A	1.0	28,093	1.0	28,374
Senior Clerk-Stenographer	0310 A	6.0	164,541	6.0	165,841
Telephone Operator	0310 A	8.0	224,175	8.0	225,435
Word Processing Typist	0310 A	7.0	185,380	7.0	186,903
Janitor	0309 A	1.0	25,843	1.0	25,877
Senior Clerk-Typist	0309 A	55.0	1,418,598	55.0	1,432,935
Laborer	0308 G	1.0	26,654	1.0	26,688
Senior Clerk	0308 A	1.0	27,116	1.0	27,387
Automobile Driver	0307 A	2.0	50,331	2.0	51,719
Cleaner	0307 A	1.0	27,296	1.0	27,331
Clerk	0307 A	4.0	103,355	4.0	104,416

Clerk-Typist	0307 A	6.0	153,165	6.0	154,209
Subtotal		600.0	\$24,180,694	600.0	\$24,400,515
Overtime			523,240		523,240
Turnover			(427,544)		(563,636)
Cost Allocation to Other Programs		(171.3)	(6,585,915)	(171.3)	(6,640,916)
Cost Allocation from Other Programs		172.5	6,974,675	172.5	7,041,976
Total Salaries		601.2	\$24,665,150	601.2	\$24,761,179
Benefits					
Retirement			2,278,390		2,201,980
Medical			3,438,063		3,620,593
Medical Benefits Salary Disbursement			49,252		51,764
FICA			1,842,879		1,780,284
Payroll Accrual			108,698		-
Total Salaries and Benefits		601.2	\$32,382,432	601.2	\$32,415,800
Cost Per FTE Position			53,863		53,918
Workers' Compensation			152,014		-
Statewide Benefit Assessment			41,041		761,072
Payroll Costs		601.2	\$32,575,487	601.2	\$33,176,872
Purchased Services					
Medical Services			2,540,939		2,594,439
Architect/Engineering Services			125,023		125,023
Educational/Professional/Art Services			211,357		213,802
Buildings and Grounds Maintenance			11,580		12,000
Security Services			160,021		149,847
Management/Audit Services			122,178		168,178
Special Clerical Services			90,976		95,000
Miscellaneous Special Services			773,882		773,882
Total			\$4,035,956		\$4,132,171
Total Personnel		601.2	\$36,611,443	601.2	\$37,309,043
Distribution by Source of Funds					
General Revenue		220.3	12,266,159	220.3	12,527,480
Federal Funds		380.9	24,345,284	380.9	24,781,563
Total: All Funds		601.2	\$36,611,443	601.2	\$37,309,043

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Associate Director Medical Services	0143 A	1.0	79,689	1.0	82,715
Administrator for Medical Services	0141 A	6.0	488,531	6.0	493,358
Chief Longterm Care Reimbursement	0A39 A	1.0	84,675	1.0	84,784
Chief Pharmacy & Related Services	0138 A	1.0	71,099	1.0	71,309
Chief Health Program Evaluator	0137 A	0.5	35,000	0.5	35,000
Chief of Family Health Systems	0137 A	3.0	160,868	3.0	166,956
Assistant Administrator	0A35 A	1.0	68,826	1.0	68,911
Chief Rate Setting Analyst	0A35 A	1.0	71,478	1.0	71,570
Chief Medical Care Specialist	0A34 A	3.0	203,367	3.0	206,851
Chief Program Development	0A34 A	1.0	67,497	1.0	67,584
Chief Human Services Business Officer	0A33 A	2.0	132,611	2.0	132,781
Public Assistance Business Manager	0A33 A	1.0	66,667	1.0	66,753
Senior Health Insurance Specialist	0A31 A	2.0	100,000	2.0	100,000
Prin Human Srvs Policy & Syst Specialist	0A30 A	1.0	57,881	1.0	57,956
Senior Medical Care Specialist	0A30 A	5.0	284,455	5.0	293,047
Principal Human Services Business Officer	0A28 A	1.0	42,737	1.0	44,339
Case Work Supervisor	0A26 A	12.0	621,395	12.0	628,703
Consultant Public Health Nurse	0926 A	4.0	283,181	4.0	285,151
Medical Care Program Pharmacist	0A26 A	1.0	49,020	1.0	49,082
Supervising Eligibility Technician	0A26 A	3.0	152,954	3.0	156,051
Medical Care Specialist	0A25 A	2.0	95,519	2.0	97,459
Senior Human Services Business Officer	0A25 A	2.0	94,175	2.0	95,788
Senior Rate Analyst (Comm Based Ser)	0A25 A	1.0	44,255	1.0	47,224
Social Case Worker II	0A24 A	5.0	228,953	5.0	231,785
Auditor	0A22 A	1.0	43,271	1.0	43,754
Human Services Business Officer	0A22 A	1.0	43,166	1.0	43,222
Rate Analyst	0A22 A	1.0	42,504	1.0	42,555
Social Case Worker	0A22 A	51.0	2,102,087	51.0	2,124,892
Data Entry supervisor	0A21 A	1.0	41,300	1.0	41,300
Eligibility Technician	0321 A	39.0	1,420,516	39.0	1,434,222
Assistant Audit Specialist	0A20 A	1.0	36,362	1.0	36,409
Clerk Secretary	0A16 A	2.0	66,660	2.0	66,745

Data Control Clerk	0315 A	6.0	185,000	6.0	188,381
Fiscal Clerk	0314 A	1.0	28,717	1.0	28,754
Principal Clerk-Stenographer	0313 A	2.0	61,921	2.0	62,000
Principal Clerk-Typist	0213 A	0.5	14,400	0.5	14,500
Principal Clerk	0312 A	1.0	30,287	1.0	30,326
Senior Word Processing Typist	0312 A	1.0	29,693	1.0	29,731
Data Entry Operator	0310 A	2.0	54,362	2.0	54,799
Telephone Operator	0310 A	1.0	25,401	1.0	26,259
Data Control Clerk	0309 A	1.0	27,941	1.0	28,573
Senior Clerk-Typist	0309 A	7.0	187,320	7.0	189,278
Neighborhood Worker	0308 A	2.0	56,072	2.0	56,144
Clerk-Typist	0307 A	2.0	49,606	2.0	50,108
Subtotal		184.0	\$8,131,419	184.0	\$8,227,109
Turnover			(208,576)		(311,287)
Cost Allocation to Other Programs		(2.0)	(136,129)	(2.0)	(139,666)
Cost Allocation from Other Programs		54.8	2,173,298	54.8	2,192,680
Total Salaries		236.8	\$9,960,012	236.8	\$9,968,836
Benefits					
Retirement			939,228		882,240
Medical			1,344,784		1,434,558
Medical Benefits Salary Disbursement			18,266		18,072
FICA			758,334		758,546
Payroll Accrual			44,838		-
Total Salaries and Benefits		236.8	\$13,065,462	236.8	\$13,062,252
Cost Per FTE Position			55,175		55,162
Workers' Compensation			77,221		-
Statewide Benefit Assessment			16,932		313,020
Payroll Costs		236.8	\$13,159,615	236.8	\$13,375,272
Purchased Services					
Medical Services			67,709		69,809
Management/Audit Services			13,112,896		13,829,678
Miscellaneous Special Services			2,060		2,060
Total			\$13,182,665		\$13,901,547
Total Personnel		236.8	\$26,342,280	236.8	\$27,276,819

Distribution by Source of Funds

General Revenue	118.4	10,987,029	118.4	\$11,201,905
Federal Funds	118.4	15,297,751	118.4	\$16,074,914
Restricted Receipts	-	57,500	-	-
Total: All Funds	236.8	\$26,342,280	236.8	\$27,276,819

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Psychiatrist IV	0447 A	0.6	55,663	0.6	56,196
Associate Director Veterans' Affairs	0143 A	1.0	90,779	1.0	90,895
Administrator RI Veterans' Home	0141 A	1.0	64,283	1.0	67,580
Director of Nursing	0140 A	1.0	62,000	1.0	62,000
Physician I (General)	0738 A	3.0	222,080	3.0	224,453
Assistant Administrator	0133 A	2.0	122,894	2.0	123,051
Supervisor of Pharmacy Service	0A32 A	1.0	60,268	1.0	61,187
Budget Analyst I	0828 A	1.0	49,623	1.0	50,093
Clinical Social Worker	0A27 A	3.0	156,956	3.0	157,152
Pharmacist	0A27 A	1.0	41,184	1.0	43,371
Case Work Supervisor	0A26 A	1.0	53,670	1.0	54,566
Supervising Registered Nurse B	0925 A	2.0	129,355	2.0	130,797
Infection Control Nurse	0924 A	1.0	66,502	1.0	66,585
Nursing Instructor	0924 A	1.0	63,962	1.0	64,561
Principal Dietitian	0124 A	1.0	43,641	1.0	43,697
Supervising Registered Nurse A	0924 A	1.0	64,047	1.0	65,595
Maintenance Superintendent	0322 A	1.0	40,166	1.0	40,217
Social Case Worker	0A22 A	1.0	43,509	1.0	43,565
Registered Nurse B	0921 A	15.7	881,195	15.7	894,371
Dietitian	0320 A	1.0	35,445	1.0	35,491
Registered Nurse A	0920 A	17.0	958,436	17.0	967,703
Technical Staff Assistant	0B20 A	2.0	73,059	2.0	73,793
Administrative Aide	0A19 A	1.0	33,000	1.0	33,000
Group Worker	0319 A	3.0	84,938	3.0	87,565
Principal Cook	0318 A	1.0	33,658	1.0	34,149
Senior Cemetery Specialist	0318 A	1.0	31,928	1.0	32,807
Senior X-ray Technician	0318 A	1.0	34,000	1.0	34,000
Licensed Practical Nurse	0517 A	24.6	1,089,542	24.6	1,104,499
Chief Clerk	0A16 A	1.0	33,203	1.0	34,181
Electrician	0316 G	1.0	31,129	1.0	31,717
Lab Technician	0316 A	1.0	25,000	1.0	25,000
Pharmacy Aide	0316 A	3.0	93,333	3.0	94,278
Supervising Offset Pressperson	0316 A	1.0	32,843	1.0	32,885

Principal Janitor	0315 A	1.0	30,128	1.0	30,783
Senior Cook	0315 A	3.0	91,401	3.0	92,849
Storekeeper	0315 A	1.0	31,412	1.0	31,556
Supervisor Volunteer Services	0315 A	1.0	31,387	1.0	31,453
Cemetery Specialist	0314 A	4.0	122,070	4.0	122,856
Fiscal Clerk	0314 A	2.0	52,999	2.0	54,101
Food Service Supervisor	0314 A	1.0	25,550	1.0	26,009
Senior Institution Attendant	0314 A	13.0	383,660	13.0	387,533
Senior Maintenance Technician	0314 G	3.0	88,634	3.0	89,253
Senior Reconciliation Clerk	0314 A	1.0	29,627	1.0	30,324
Institution Attendant	0313 A	74.0	2,117,141	74.0	2,139,194
Laborer Supervisor	0313 G	1.0	30,805	1.0	30,845
Senior Fireperson	0313 A	4.0	124,529	4.0	125,358
Senior Food Service Aide	0313 A	2.0	55,619	2.0	57,310
Barber	0312 A	1.0	29,742	1.0	30,020
Cook	0312 A	3.0	81,609	3.0	82,936
Principal Clerk-Typist	0312 A	1.0	29,781	1.0	30,363
Public Properties Officer	0312 G	1.0	30,099	1.0	30,137
Senior Janitor	0312 A	1.0	28,255	1.0	28,833
Senior Word Processing Typist	0312 A	3.0	81,696	3.0	82,748
Institutional Attendant	0311 A	1.0	29,364	1.0	29,865
Motor Equipment Operator	0311 G	2.0	58,364	2.0	58,441
Senior Stores Clerk	0311 A	1.0	28,116	1.0	28,153
Gardener	0310 G	2.0	47,746	2.0	48,006
Senior Clerk-Stenographer	0310 A	1.0	21,000	1.0	21,000
Telephone Operator	0310 A	1.0	28,093	1.0	28,129
Cooks Helper	0309 A	19.0	530,810	19.0	535,408
Janitor	0309 A	3.0	77,529	3.0	77,631
Senior Clerk Typist	0309 A	6.0	160,377	6.0	161,455
Laborer	0308 G	3.0	77,495	3.0	77,528
Cemetery Aide	2270 H	0.0	75,000	0.0	75,000
Subtotal		257.9	\$9,531,329	257.9	\$9,636,077
Overtime			581,000		581,000
Turnover			(333,435)		(280,019)
Total Salaries		257.9	\$9,778,894	257.9	\$9,937,058
Benefits					
Retirement			845,895		809,041
Medical			1,681,635		1,809,813
FICA			702,262		714,326
Medical Benefits Salary Disbursement			21,453		21,454
Holiday Pay			217,280		246,178

Payroll Accrual		41,454		-
Total Salaries and Benefits	257.9	\$13,288,873	257.9	\$13,537,870
Cost Per FTE Position		51,527		52,493
Temporary and Seasonal		6,000		6,000
Workers' Compensation		593,148		-
Statewide Benefit Assessment		15,647		293,969
Payroll Costs	257.9	\$13,903,668	257.9	\$13,837,839
Purchased Services				
Medical Services		291,327		299,210
Architect/Engineering Services		190,695		2,000
Educational/Professional Services		4,125		4,125
Buildings and Grounds Maintenance		348,820		358,315
Management/Audit Services		23,000		23,000
Miscellaneous Special Services		35,245		9,645
Total		\$893,212		\$696,295
Total Personnel	257.9	\$14,796,880	257.9	\$14,534,134
Distribution by Source of Funds				
General Revenue	169.7	10,127,809	170.3	9,779,490
Federal Funds	88.2	4,441,251	87.6	4,741,119
Restricted Receipts	-	227,820	-	13,525
Total: All Funds	257.9	\$14,796,880	257.9	\$14,534,134

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Child Advocate	0862 A	1.0	75,033	1.0	76,504
Assistant Child Advocate	0834 A	1.0	83,684	1.0	85,101
Program Director	0834 A	1.0	58,473	1.0	59,413
Senior Monitoring and Evaluation Specialist	0825 A	1.8	68,669	1.8	69,607
Chief Field Investigator	0820 A	1.0	33,056	1.0	33,056
Case Management Coordinator	0819 A	5.4	180,639	5.4	184,313
Administrative Assistant	0816 A	1.8	54,544	1.8	54,544
Subtotal		13.0	\$554,098	13.0	\$562,538
Turnover			(16,239)		(17,964)
Total Salaries		13.0	\$537,859	13.0	\$544,574
Benefits					
Retirement			46,977		44,901
Medical			37,763		44,149
Medical Benefits Salary Disbursement			10,072		4,697
FICA			40,836		41,266
Payroll Accrual			2,568		-
Total Salaries and Benefits		13.0	\$676,075	13.0	\$679,587
Cost Per FTE Position			52,006		52,276
Statement Benefit Assessment			915		17,100
Payroll Costs		13.0	\$676,990	13.0	\$696,687
Purchased Services					
Special Clerical Services			3,145		1,524
Total			\$3,145		\$1,524
Total Personnel		13.0	\$680,135	13.0	\$698,211
Distribution by Source of Funds					
General Revenue		5.0	342,084	5.0	358,832
Federal Funds		8.0	338,051	8.0	339,379
Total: All Funds		13.0	\$680,135	13.0	\$698,211

Commission on the Deaf and Hard of Hearing

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	49,111	1.0	51,364
Coordinator	823	1.0	32,992	1.0	34,101
Senior Research Assistant	815	1.0	27,236	1.0	28,482
Subtotal		3.0	\$109,339	3.0	\$113,947
Turnover			(1,271)		-
Total Salaries		3.0	\$108,068	3.0	\$113,947
Benefits					
Retirement			10,190		10,084
Medical			8,966		9,570
Medical Benefits Salary Disbursement			1,850		2,600
FICA			8,268		8,717
Payroll Accrual			503		-
Total Salaries and Benefits		3.0	\$137,845	3.0	\$144,918
Cost Per FTE Position			45,948		48,306
Statewide Benefit Assessment			184		3,578
Payroll Costs		3.0	\$138,029	3.0	\$148,496
Purchased Services					
Educational/Professional/Art Services			50,000		50,000
Miscellaneous Special Services			25,000		25,000
Total			\$75,000		\$75,000
Total Personnel		3.0	\$213,029	3.0	\$223,496
Distribution by Source of Funds					
General Revenue		3.0	213,029	3.0	223,496
Total: All Funds		3.0	\$213,029	3.0	\$223,496

Rhode Island Developmental Disabilities Council

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director	035 A	1.0	68,947	1.0	69,036
Assistant Director	031 A	2.0	100,030	2.0	101,080
Subtotal		3.0	\$168,977	3.0	\$170,116
Total Salaries		3.0	\$168,977	3.0	\$170,116
Benefits					
Retirement			15,934		15,055
Medical			20,004		21,480
Medical Benefits Salary Disbursement			390		390
FICA			12,927		13,014
Payroll Accrual			800		-
Total Salaries and Benefits		3.0	\$219,032	3.0	\$220,055
Cost Per FTE Position			73,011		73,352
Statewide Benefit Assessment			287		5,342
Payroll Costs		3.0	\$219,319	3.0	\$225,397
Total Personnel		3.0	\$219,319	3.0	\$225,397
Distribution by Source of Funds					
Federal Funds		3.0	219,319	3.0	225,397
Total: All Funds		3.0	\$219,319	3.0	\$225,397

Governor's Commission on Disabilities

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0132 A	1.0	57,515	1.0	57,590
Unclassified					
Assistant ADA Coordinator	0824 A	3.0	111,176	3.0	117,011
Receptionist	0815 A	0.3	5,939	0.6	15,116
Cable TV Editor/Producer		-	3,478	-	3,478
Subtotal		3.3	\$120,593	3.6	\$135,605
Total Salaries		4.3	\$178,107	4.6	\$193,195
Benefits					
Retirement			16,468		16,926
Medical			22,088		24,892
Medical Benefits Salary Disbursement			1,404		1,482
FICA			13,470		14,738
Payroll Accrual			822		-
Total Salaries and Benefits		4.3	\$232,359	4.6	\$251,233
Cost Per FTE Position			54,037		54,616
Statewide Benefit Assessment			300		6,066
Payroll Costs		4.3	\$232,659	4.6	\$257,299
Purchased Services					
Educational/Professional/Art Services			27,999		22,499
Miscellaneous Special Services			39		44
Total		4.3	\$28,038	4.6	\$22,543
Total Personnel		4.3	\$260,697	4.6	\$279,842
Distribution by Source of Funds					
General Revenue		4.3	246,672	4.6	265,789
Federal Funds		0.0	14,025	0.0	14,053
Total: All Funds		4.3	\$260,697	4.6	\$279,842

Commission for Human Rights

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Secretary	0830	1.0	60,819	1.0	60,898
Legal Counsel	0826	2.0	80,351	2.0	89,386
EEOC Project Director	0320	1.0	40,073	1.0	40,125
HUD Project Director	0320	1.0	33,412	1.0	33,456
Senior Compliance Officer	0319	4.0	137,010	4.0	138,690
Investigator	0316	3.0	82,889	3.0	84,471
Chief Clerk	0315	1.0	33,973	1.0	34,016
Administrative Aide	0310	2.0	42,660	2.0	47,966
Subtotal		15.0	\$511,187	15.0	\$529,008
Total Salaries		15.0	\$511,187	15.0	\$529,008
Benefits					
Retirement			48,604		46,817
Medical			80,235		90,909
Medical Benefits Salary Disbursements			1,326		1,326
FICA			38,622		40,469
Payroll Accrual			2,337		-
Total Salaries and Benefits		15.0	\$682,311	15.0	\$708,529
Cost Per FTE Position			45,487		47,235
Statewide Benefit Assessment			869		16,611
Unemployment Compensation			2,000		-
Payroll Costs		15.0	\$685,180	15.0	\$725,140
Purchased Services					
Management/Audit Services			-		30,000
Special Clerical Services			44,000		40,000
Miscellaneous Special Services			47,100		30,000
Total			\$91,100		\$100,000
Total Personnel		15.0	\$776,280	15.0	\$825,140

Distribution by Source of Funds

General Revenue	12.8	605,251	12.8	605,864
Federal Funds	2.2	171,029	2.2	219,276
Total: All Funds	15.0	\$776,280	15.0	\$825,140

Office of the Mental Health Advocate

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Prof. Trained Casework Supervisor	0102A	0.7	35,307	0.7	35,307
Unclassified					
Mental Health Advocate	0862 F	1.0	69,310	1.0	69,310
Administrative Assistant	0829 A	0.6	29,650	0.6	30,793
Clerk Secretary	0814 A	1.0	26,236	1.0	26,639
Subtotal		2.6	\$125,196	2.6	\$126,742
Turnover			(5,805)		(5,232)
Total Salaries		3.3	\$154,698	3.3	\$156,817
Benefits					
Retirement			14,588		13,879
Medical			27,075		29,200
Medical Benefits Salary Disbursement			390		-
FICA			11,834		11,996
Payroll Accrual			619		-
Total Salaries and Benefits		3.3	\$209,204	3.3	\$211,892
Cost Per FTE Position			63,395		64,210
Statewide Benefit Assessment			263		4,924
Payroll Costs		3.3	\$209,467	3.3	\$216,816
Purchased Services					
Medical Services			4,200		4,200
Building and Ground Maintenace			1,200		1,200
Special Clerical Services			4,980		4,980
Miscellaneous Special Services			35		35
Total			\$10,415		\$10,415
Total Personnel		3.3	\$219,882	3.3	\$227,231

Distribution by Source of Funds

General Revenue

3.3

219,882

3.3

227,231

Total: All Funds**3.3****\$219,882****3.3****\$227,231**

Department of Elementary and Secondary Education

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	79.6	2,215,645	79.6	2,272,027
Nonclassified	260.6	14,776,872	262.6	15,245,415
Overtime		46,805		47,638
Turnover		(29,079)		(370,499)
Total Salaries	340.2	\$17,010,243	342.2	\$17,194,581
Benefits				
Retirement		1,590,603		1,523,300
Medical		2,303,229		2,479,123
Medical Benefits Salary Disbursement		16,345		19,075
FICA		1,394,047		1,395,120
Payroll Accrual		84,090		-
Total Salaries and Benefits	340.2	\$22,398,557	342.2	\$22,611,199
Cost Per FTE Position		65,839		66,076
Temporary and Seasonal		1,425,686		1,294,794
Statewide Benefit Assessment		31,262		579,073
Unemployment Compensation		33,560		-
Workers' Compensation		371,348		-
Payroll Costs	340.2	\$24,260,413	342.2	\$24,485,066
Purchased Services				
Medical Services		14,000		15,000
Educational/Professional/Art Services		5,727,484		4,778,289
Buildings and Grounds Maintenance		42,750		41,600
Security Services		1,000		1,000
Legal Services		91,245		73,442
Management/Audit Services		10,497		4,921

Special Clerical Services	25,594	24,094
Miscellaneous Special Services	268,349	241,634
University/Colleges Services	917,881	693,000
Total	\$7,098,800	\$5,872,980

Total Personnel	340.2	\$31,359,213	342.2	\$30,358,046
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Distribution by Source of Funds

General Revenue	269.8	21,322,153	272.2	21,778,193
Federal Funds	61.9	9,239,241	61.5	7,993,927
Restricted Receipts	8.5	786,779	8.5	563,877
Other Funds	-	11,040	-	22,049
Reconcile to FTE Authorization	3.9	-	-	-

Total: All Funds	344.1	\$31,359,213	342.2	\$30,358,046
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Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Audio Test Technician	0314 A	6.0	190,693	6.0	197,166
Fiscal Clerk	0314 A	1.6	50,738	1.6	52,514
Sr. Word Processing Typist	0312 A	2.0	54,919	2.0	56,841
School Bus Driver	0311 A	1.0	22,736	1.0	23,532
Maintenance Technician	0310 A	1.0	23,211	1.0	24,024
Telephone Operator	0310 A	1.0	22,736	1.0	23,532
Janitor	0309 A	2.0	46,863	2.0	48,503
Subtotal		14.6	\$411,896	14.6	426,112
Non-Classified					
Principal	61.1-96.3	1.0	85,181	1.0	88,162
Assistant Administrators	52.7-82.6	2.0	141,400	2.0	146,349
Audiologist	27.5-50.5	1.6	82,584	1.6	85,474
Guidance	27.5-50.5	3.0	162,433	3.0	168,118
Linguist	27.5-50.5	1.0	49,006	1.0	50,721
Nurse	27.5-50.5	1.0	54,186	1.0	56,083
Social Worker	27.5-50.4	1.0	51,621	1.0	53,428
Psychologist	27.5-50.4	1.0	61,875	1.0	64,041
Special Adult Services	27.5-50.4	0.8	47,040	0.8	48,686
Speech Pathologist	27.5-50.4	1.6	81,321	1.6	84,167
Teacher	27.5-50.4	42.4	2,252,442	42.4	2,298,151
Librarian	27.5-50.4	1.0	57,558	1.0	59,573
Teacher Assistant	12.4-17.6	3.0	59,374	3.0	61,452
Subtotal		60.4	\$3,186,021	60.4	3,264,405
Overtime			8,000		8,000
Turnover			(13,623)		(31,087)
Total Salaries		75.0	\$3,592,294	75.0	3,667,430
Benefits					
Retirement			337,003		323,860
Medical			545,474		583,384

FICA		315,744		321,460
Payroll Accrual		18,962		-
Total Salaries and Benefits	75.0	\$4,809,477	75.0	4,896,134
Cost Per FTE Position		64,802		65,282
Temporary and Seasonal		535,116		532,400
Statewide Benefit Assessment		7,005		131,624
Unemployment Compensation		1,000		-
Worker's Compensation		50,000		-
Payroll Costs	75.0	\$5,402,598	75.0	5,560,158
Purchased Services				
Medical Services		10,000		11,000
Educational/Professional/Art Services		7,000		7,000
Buildings and Grounds Maintenance		7,150		6,000
Miscellaneous Special Services		5,200		6,000
Total		\$29,350		30,000
Total Personnel	75.0	\$5,431,948	75.0	5,590,158
Distribution by Source of Funds				
General Revenue	72.0	4,715,172	72.0	4,884,989
Federal Funds	3.0	688,883	3.0	675,506
Restricted Receipts	-	16,853	-	7,614
Other Funds	-	11,040	-	22,049
Total: All Funds	75.0	\$5,431,948	75.0	5,590,158

Department of Elementary and Secondary Education

Davies Career and Technical School

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Fiscal Clerk	0314 A	2.0	60,115	2.0	62,197
Senior Maintenance Technician	0314 A	1.0	30,190	1.0	31,202
Senior Word Processing Typist	0312 A	2.0	51,920	2.0	53,736
Senior Clerk Stenographer	0310 A	1.0	28,728	1.0	29,733
Telephone Operator	0310 A	1.0	24,575	1.0	25,435
Janitor	0309 A	8.0	194,910	8.0	207,786
Senior Clerk Typist	0309 A	1.0	27,054	1.0	28,001
Laborer	0308 A	1.0	25,528	1.0	26,421
Clerk Typist	0307 A	1.0	22,023	1.0	22,748
Subtotal		18.0	\$465,043	18.0	\$487,259
Non-Classified					
Principal	57.8-93.0	1.0	89,303	1.0	91,108
Assistant Principals	49.8-79.3	2.0	141,860	2.0	147,521
Asst. Admin. Officer/Dir. Buid.	49.8-79.3	1.0	77,449	1.0	80,549
Coordinator	32.7-69.1	2.0	100,736	2.0	104,716
School to Work Personnel	27.4-50.4	1.0	30,475	1.0	31,541
Guidance	27.4-50.4	6.0	309,999	6.0	320,851
Teacher	27.4-50.4	85.5	4,444,695	87.5	4,660,496
Grants Financial Assistant	27.4-50.4	1.0	30,000	1.0	30,999
Coordinator of Human Resources	25.7-39.6	1.0	45,087	1.0	46,472
Attendance Officer	18.3-27.4	1.0	45,423	1.0	47,242
Administrative Secretary		1.0	24,922	1.0	25,794
Teacher Assistant	12.4-17.6	10.0	278,678	10.0	288,432
Subtotal		112.5	\$5,618,627	114.5	\$5,875,721
Overtime			23,805		24,638
Turnover			(1,401)		(12,603)
Total Salaries		130.5	\$6,106,074	132.5	\$6,375,015
Benefits					
Retirement			570,654		561,562

Medical		894,044		972,158
Medical Benefits Salary Disbursement		13,416		16,146
FICA		486,176		506,571
Payroll Accrual		29,393		-
Total Salaries and Benefits	130.5	\$8,099,757	132.5	\$8,431,452
Cost Per FTE Position		63,198		62,599
Temporary and Seasonal		255,429		262,430
Statewide Benefit Assessment		10,772		207,642
Unemployment Compensation		25,000		-
Workers' Compensation		9,000		-
Payroll Costs	130.5	\$8,399,958	132.5	\$8,901,524
Purchased Services				
Medical Services		4,000		4,000
Educational/Professional/Art Services		28,045		28,045
Buildings and Grounds Maintenance		35,600		35,600
Security Services		1,000		1,000
Legal Services		49,000		49,000
Management/Audit Services		1,000		1,000
Special Clerical Services		1,500		-
Miscellaneous Special Services		190,752		190,752
Total		\$310,897		\$309,397
Total Personnel	130.5	\$8,710,855	132.5	\$9,210,921
Distribution by Source of Funds				
General Revenue	119.7	8,127,422	122.1	8,611,535
Federal Funds	10.8	583,433	10.4	599,386
Reconcile to FTE Authorization	3.9	-	-	-
Total: All Funds	134.4	\$8,710,855	132.5	\$9,210,921

Department of Elementary and Secondary Education

Program Operations

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Information	0328 A	2.0	90,716	2.0	93,212
Office Manager	0323 A	2.0	70,455	2.0	73,389
Information Aide	0316 A	5.0	140,653	5.0	139,964
Information Services Tech.	0316 A	1.0	26,739	1.0	27,271
Chief Clerk	B16	1.0	29,530	1.0	30,637
Fiscal Clerk	0314 A	7.0	197,204	7.0	198,997
Principal Clerk Steno	0313 A	5.0	147,160	5.0	148,697
Sr. Telephone Operator	B13	1.0	25,446	1.0	25,924
Offset Pressperson	0312 A	2.0	57,813	2.0	57,876
Sr. Word Processing Typist	0312 A	13.0	328,136	13.0	335,614
Principal Clerk Typist	0312 A	1.0	28,541	1.0	28,769
Clerk Steno	0310 A	2.0	61,704	2.0	63,543
Sr. Clerk Steno	0310 A	1.0	28,076	1.0	28,092
Word Processing Typist	0310 A	1.0	26,300	1.0	26,334
Stores Clerk	0309 A	1.0	28,193	1.0	28,230
Senior Clerk Typist	0309 A	1.0	27,019	1.0	27,054
Clerk Typist	0309 A	1.0	25,021	1.0	25,053
Subtotal		47.0	\$1,338,706	47.0	\$1,358,656
Non-Classified					
Commissioner	137.5	1.0	137,479	1.0	137,479
Deputy Assistant Commissioner	65.7-113.0	2.0	198,616	2.0	198,616
Chief Legal Counsel	65.7-104.3	1.0	95,737	1.0	95,737
Director	61.1-96.3	9.0	688,774	9.0	742,544
Legal Counsel	52.7-80.1	2.7	193,666	2.7	193,666
Special Assistant	48.9-75.8	2.0	139,001	2.0	139,001
Public Information	48.9-75.8	2.0	146,890	2.0	150,086
Specialist IV	35.8-68.4	22.0	1,573,464	22.0	1,607,028
Specialist III	35.8-68.4	34.0	2,285,758	34.0	2,307,900
Specialist II	35.8-68.4	3.0	164,271	3.0	174,357
Supervisor I	35.8-68.4	1.0	41,519	1.0	42,039
Charter School Coordinator	35.8-68.4	1.0	56,925	1.0	67,279
Executive Staff Assistant	33.8-50.8	1.0	44,428	1.0	44,428

Staff Assistant	27.1-40.0	4.0	131,035	4.0	131,035
Personnel Specialist	31.4-46.9	1.0	40,574	1.0	40,565
Personnel Assistant	27.1-40.0	1.0	34,087	1.0	33,529
Subtotal		87.7	\$5,972,224	87.7	6,105,289
Overtime			15,000		15,000
Turnover			(14,055)		(326,809)
Total Salaries		134.7	\$7,311,875	134.7	\$7,152,136
Benefits					
Retirement			682,946		637,878
Medical			863,711		923,581
Medical Benefits Salary Disbursement			2,929		2,929
FICA			592,127		567,089
Payroll Accrual			35,735		-
Total Salaries and Benefits		134.7	\$9,489,323	134.7	\$9,283,613
Cost Per FTE Position			42,220		68,921
Temporary and Seasonal			635,141		499,964
Statewide Benefit Assessment			13,485		239,807
Unemployment Compensation			7,560		-
Workers' Compensation			312,348		-
Payroll Costs		134.7	\$10,457,857	134.7	\$10,023,384
Purchased Services					
Educational/Professional/Art Services			5,692,439		4,743,244
Legal Services			42,245		24,442
Management/Audit Services			9,497		3,921
Special Clerk Services			24,094		24,094
Miscellaneous Special Services			72,397		44,882
University/College Services			917,881		693,000
Total			\$6,758,553		\$5,533,583
Total Personnel		134.7	\$17,216,410	134.7	\$15,556,967
Distribution by Source of Funds					
General Revenue		78.1	8,479,559	78.1	8,281,669
Federal Funds		48.1	7,966,925	48.1	6,719,035
Restricted Receipts		8.5	769,926	8.5	556,263

Total: All Funds

134.7 \$17,216,410

134.7 \$15,556,967

Rhode Island Council on the Arts

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	0833 A	1.0	55,902	1.0	57,663
Arts in Education Director	0383 F	1.0	40,239	1.0	40,994
Senior Research Technician	0321 A	2.0	81,788	2.0	81,893
Accountant	0318 A	1.0	36,215	1.0	36,915
Administrative Assistant	0315 A	1.0	32,822	1.0	32,864
Subtotal		6.0	\$246,966	6.0	\$250,329
Total Salaries		6.0	\$246,966	6.0	\$250,329
Benefits					
Retirement			23,289		22,868
Medical			33,068		33,592
FICA			18,890		19,768
Payroll Accrual			1,157		-
Total Salaries and Benefits		6.0	\$323,370	6.0	\$326,557
Cost Per FTE Position			53,895		54,426
Temporary and Seasonal			-		8,078 (1)
Statewide Benefit Assessment			420		8,114
Payroll Costs		6.0	\$323,790	6.0	\$342,749
Purchased Services					
Educational/Professional/Art Services			15,000		15,000
Buildings and Grounds Maintenance			1,171		1,171
Miscellaneous Special Services			8,073		8,030
Total			\$24,244		\$24,201
Total Personnel		6.0	\$348,034	6.0	\$366,950
Distribution by Source of Funds					
General Revenue		5.0	279,596	5.0	294,531
Federal Funds		1.0	51,408	1.0	55,389
Restricted Receipts		-	17,030	-	17,030

Total: All Funds	6.0	\$348,034	6.0	\$366,950
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Rhode Island Atomic Energy Commission

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Director	0150 A	1.0	106,269	1.0	106,269
Assistant Director for Operations	0139 A	1.0	76,602	1.0	76,602
Assistant Director for Reactor Safety	0139 A	1.0	56,726	1.0	61,279
Reactor Supervisor, Nuclear Science Ctr.	0132 A	1.0	45,389	1.0	49,012
Senior Facility Engineer	0132 A	1.0	45,389	1.0	49,012
Health Physicist	0130 A	1.0	56,826	1.0	56,826
Reactor Operator (Health Physics Spc)	0124 A	1.0	39,025	1.0	40,884
Senior Clerk-Typist	0109 A	0.6	15,197	0.6	15,197
Subtotal		7.6	\$441,423	7.6	\$455,081
Unclassified					
Information Systems Specialist	0816 A	1.0	33,710	1.0	33,754
Turnover			(17,018)		(17,270)
Total Salaries		8.6	\$458,115	8.6	\$471,565
Benefits					
Retirement			46,210		42,953
Medical			52,802		56,331
Medical Benefits Salary Disbursement			1,792		1,802
FICA			35,086		37,128
Payroll Accrual			2,320		-
Total Salaries and Benefits		8.6	\$596,325	8.6	\$609,779
Cost Per FTE Position			69,340		70,905
Temporary and Seasonal			8,209		13,775
Statewide Benefit Assessment			793		15,240
Payroll Costs		8.6	\$605,327	8.6	\$638,794
Purchased Services					
Educational/Professional Services			10,000		-
Total Personnel		8.6	\$615,327	8.6	\$638,794

Distribution by Source of Funds

General Revenue	6.6	493,340	6.6	516,602
Federal Funds	-	10,000	-	-
Other Funds	2.0	111,987	2.0	122,192
Total: All Funds	8.6	\$615,327	8.6	\$638,794

Rhode Island Higher Education Assistance Authority

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director, RIHEAA	0141 A	1.0	65,396	1.0	68,694
Chief Business Management Officer	0134 A	1.0	51,086	1.0	52,953
Programmer Analyst II	0132 A	1.0	56,200	1.0	56,365
Director, Program Administration	0131 A	2.0	108,181	2.0	112,734
Supervising Accountant	0131 A	1.0	57,252	1.0	57,325
Supervisor Employee Relations Officer	0128 A	1.0	49,853	1.0	49,917
Programmer Analyst I	0128 A	1.0	42,355	1.0	44,019
Senior Resource Specialist	0126 A	1.0	46,314	1.0	47,283
Department Manager	0124 A	2.0	84,435	2.0	85,447
Assistant Administration Officer	0121 A	1.0	37,536	1.0	38,429
Accountant	0320 A	1.0	28,583	1.0	29,308
Supervisor of Verification & Records	0119 A	3.0	96,643	3.0	98,375
Assistant Business Management Officer	0319 A	1.0	29,224	1.0	30,356
Senior Default Prevention/CA	0118 A	2.0	53,298	2.0	54,719
Senior Education Assistant Rep.	0318 A	1.0	34,019	1.0	34,774
Elec. Computer Operator	0315 A	1.0	25,835	1.0	26,352
Default Prevention/Collections Agent	0314 A	6.0	165,493	6.0	171,699
Educational Assistance Technician	0314 A	6.6	186,516	6.6	189,448
Principal Preaudit Clerk	0314 A	3.0	83,131	3.0	83,748
Senior Word Processing Typist	0312 A	1.0	29,357	1.0	29,395
Senior Stores Clerk	0311 A	1.0	26,384	1.0	26,805
Senior Clerk Stenographer	0310 A	2.0	51,404	2.0	51,471
Telephone Operator	0310 A	1.0	27,495	1.0	27,531
Senior Clerk Typist	0309 A	2.0	54,036	2.0	54,106
Clerk Typist	0307 A	1.0	25,021	1.0	25,054
Subtotal		44.6	\$1,515,047	44.6	\$1,546,307
Unclassified					
Executive Director	0848 A	1.0	118,065	1.0	118,218
Confidential Stenographic Secretary	0814 A	1.0	32,079	1.0	32,710
Subtotal		2.0	\$150,144	2.0	\$150,928
Turnover			(26,380)		(314)
Overtime			35,000		45,000
Total Salaries		46.6	\$1,673,811	46.6	\$1,741,921

Rhode Island Higher Education Assistance Authority

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			155,226		163,437
Medical			304,617		327,745
Medical Benefits Salary Disbursement			4,169		4,169
FICA			125,286		133,257
Payroll Accrual			7,857		-
Total Salaries and Benefits		46.6	\$2,270,966	46.6	\$2,370,529
Cost Per FTE Position			48,733		50,870
Statewide Benefit Assessment			2,786		53,284
Payroll Costs		46.6	\$2,273,752	46.6	\$2,423,813
Purchased Services					
Legal Services			66,147		66,147
Management/Audit Services			1,437,500		1,537,500
Special Clerical Services			20,000		25,000
Miscellaneous Special Services			388,432		500,000
Total			\$1,912,079		\$2,128,647
Total Personnel		46.6	\$4,185,831	46.6	\$4,552,460
Distribution by Source of Funds					
General Revenue		9.5	514,210	9.5	543,161
Federal Funds		37.1	3,622,974	37.1	3,960,652
Other Funds		-	48,647	-	48,647
Total: All Funds		46.6	\$4,185,831	46.6	\$4,552,460

Rhode Island Historical Preservation and Heritage Commission

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Supervising Historic Preservation Specialist	0131 A	1.0	55,353	1.0	56,468
Principal HPS (Architectural Historian)	0128 A	1.0	49,195	1.0	49,259
Principal HPS (Architectural Historian)	0128 A	1.0	49,195	1.0	49,259
Principal HPS (Archeologist)	0128 A	2.0	95,250	2.0	95,374
Principal HPS (Grants Manager)	0128 A	1.0	60,960 ⁽¹⁾	1.0	39,029
Principal HPS (Historic Architect)	0128 A	1.0	43,962	1.0	45,067
Senior HPS (Architectural Historian)	0125 A	1.0	43,573	1.0	44,094
Senior HPS (Grants Manager)	0125 A	1.0	42,646	1.0	42,701
Senior HPS (Architect)	0125 A	1.0	35,929	1.0	35,976
Senior HPS (Archeologist)	0125 A	1.0	34,258	1.0	35,427
Historic Preservation Specialist	0121 A	1.0	35,048	1.0	35,094
Heritage Commission Aide	0118 A	2.0	53,908	2.0	55,167
Historic Preservation Aide	0116 A	1.0	32,573	1.0	32,992
Fiscal Clerk	0114 A	1.0	30,674	1.0	30,714
Senior Clerk Typist	0109 A	0.6	14,769	0.6	15,316
Subtotal		16.6	\$677,293	16.6	\$661,937
Unclassified					
Executive Director	0835 A	1.0	70,138	1.0	70,923
Subtotal		1.0	\$70,138	1.0	\$70,923
Program Reduction				(1.0)	(36,066)
Turnover			(24,623)		(10,008)
Total Salaries		17.6	\$722,808	16.6	\$686,786
Benefits					
Retirement			68,163		60,652
Medical			106,749		118,694
Medical Benefits Salary Disbursement			2,340		2,340
FICA			55,297		52,540
Payroll Accrual			3,811		-
Total Salaries and Benefits		17.6	\$959,168	16.6	\$921,012

Cost Per FTE Position		54,622		55,483
Statewide Benefit Assessment		1,228		21,566
Payroll Costs	17.6	960,396	16.6	942,578
Purchased Services				
Building and Grounds Maintenance Services		3,000		3,000
Legal Services		6,000		6,000
Special Clerical Services		3,000		3,000
Miscellaneous Special Services		3,200		3,200
Total		\$15,200		\$15,200
Total Personnel	17.6	\$975,596	16.6	\$957,778
Distribution by Source of Funds				
General Revenue	7.0	419,900	6.0	392,671
Federal Funds	8.6	444,572	8.6	450,876
Restricted Receipts	2.0	111,124	2.0	114,231
Total: All Funds	17.6	\$975,596	16.6	\$957,778

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	320	1.0	33,847	1.0	33,847
Director Scheduling	323	1.0	44,321	1.0	44,321
Senior Administrative Aide	308	1.0	40,031	1.0	40,031
Subtotal		3.0	\$118,199	3.0	\$118,199
Nonclassified					
President & CEO		1.0	102,871	1.0	102,871
Director of Finance & Administration		1.0	74,986	1.0	74,986
Director of Broadcast Operations		1.0	82,214	1.0	82,214
Program Director		1.0	60,910	1.0	60,910
Producer/Director		2.0	97,816	2.0	97,816
Chief Engineer		1.0	67,001	1.0	67,001
ITV Director		1.0	53,353	1.0	53,353
Maintenance Engineer		1.0	44,409	1.0	44,409
TV Engineer		4.0	144,516	4.0	144,516
Director		1.0	33,593	1.0	33,593
TV Technician		3.0	75,550	3.0	75,550
Confidential Secretary		1.0	31,411	1.0	31,411
Assistant Traffic Manager		1.0	28,664	1.0	28,664
Subtotal		19.0	\$897,294	19.0	\$897,294
Overtime			25,000		-
Total Salaries		22.0	\$1,040,493	22.0	\$1,015,493
Benefits					
Retirement			95,761		89,871
Medical			135,410		146,654
Medical Benefits Salary Disbursement			624		1,560
FICA			78,650		76,232
Holiday Pay			7,500		7,500
Payroll Accrual			4,760		-
Total Salaries and Benefits		22.0	\$1,363,198	22.0	\$1,337,310

Cost Per FTE Position		61,964		60,787
Temporary and Seasonal		10,000		-
Statewide Benefit Assessment		1,743		31,887
Payroll Costs	22.0	\$1,374,941	22.0	\$1,369,197
Total Personnel	22.0	\$1,374,941	22.0	\$1,369,197
Distribution by Source of Funds				
General Revenue	12.0	863,488	12.0	869,133
Other Funds	10.0	511,453	10.0	500,064
Total: All Funds	22.0	\$1,374,941	22.0	\$1,369,197

Attorney General

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	227.0	9,930,064	227.0	10,183,868
Total Salaries	227.0	9,930,064	227.0	10,183,868
Turnover		(233,043)		(410,626)
Total Salaries		9,697,021		9,773,242
Benefits				
Retirement		910,734		867,213
Medical		1,165,135		1,241,783
Medical Benefits Salary Disbursement		32,500		37,726
FICA		767,589		747,687
Payroll Accrual		45,127		-
Total Salaries and Benefits	227.0	\$12,618,106	227.0	\$12,667,651
Cost Per FTE Position		55,586		55,805
Statewide Benefit Assessment		16,485		306,877
Payroll Costs	227.0	\$12,634,591	227.0	\$12,974,528
Purchased Services				
Medical Services		20,000		21,750
Architect/Engineering Services		94,000		2,000
Educational/Professional/Art Services		102,000		65,000
Building and Grounds Maintenance		29,756		54,300
Security Services		2,287		5,300
Management/Audit Services		886,936		518,700
Special Clerical Services		44,500		47,800
Miscellaneous Special Services		372,517		488,945
Total		\$1,551,996		\$1,203,795

Total Personnel	227.0	\$14,186,587	227.0	\$14,178,323
Distribution by Source of Funds				
General Revenue	199.9	12,470,574	199.0	12,409,594
Federal Funds	19.8	1,169,547	20.2	1,204,723
Restricted Receipts	7.3	546,466	7.8	564,006
Total: All Funds	227.0	\$14,186,587	227.0	\$14,178,323

Attorney General

Criminal

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	3.0	260,605	3.0	276,112
Assistant Attorney General	840	2.0	169,207	2.0	180,986
Staff Attorney VII	840	1.0	85,513	1.0	84,162
Assistant Attorney General	838	3.0	211,440	3.0	227,103
Staff Attorney VI	836	1.0	60,703	1.0	72,774
Staff Attorney V	836	6.0	392,033	6.0	403,051
Director of Investigations (Medicaid)	835	1.0	53,720	1.0	64,753
Staff Attorney IV	834	5.0	317,557	6.0	387,208
Supervisor Fiscal Affairs	833	1.0	60,409	1.0	60,877
Staff Attorney III	832	11.0	626,079	11.0	639,070
Supervising Accountant	831	1.0	62,146	1.0	62,614
Staff Attorney II	830	7.0	374,351	7.0	366,861
Special Assistant Attorney General	830	1.0	51,396	1.0	60,200
Staff Attorney I	828	27.4	1,171,711	26.4	1,154,819
Principal Auditor	828	1.0	42,831	1.0	45,045
Administrative Ass't. to AG	826	1.0	49,260	1.0	49,259
Senior Investigator	826	4.0	199,307	4.0	199,951
Principal Auditor	825	1.0	48,433	1.0	49,995
Director Victim Witness Program	824	1.0	44,441	1.0	44,909
Senior Legal Assistant	824	4.0	156,662	4.0	162,889
Sr. Economic Crime Investigator (AG)	824	2.0	106,350	2.0	92,451
Principal Diversion Screener	822	1.0	33,336	1.0	34,262
Administrative Assistant	822	1.0	37,060	1.0	39,222
Senior Auditor (AG)	822	2.0	72,394	2.0	77,558
Investigator	822	2.0	76,143	2.0	76,748
Executive Administrative Aide	820	1.0	30,074	1.0	31,269
Legal Assistant (AG)	820	4.0	142,082	4.0	144,814
Chief Bureau of Criminal Identification	820	-	-	1.0	32,491
Legal Assistant (AG)	818	1.0	36,512	-	-
Assistant Clerk/Research	818	1.0	35,742	2.0	73,296
Consumer Investigator	818	1.0	35,760	1.0	36,437
Paralegal Clerk	817	9.0	282,613	9.0	284,150

Case Intake Coordinator	816	3.0	98,394	3.0	96,160
Public Education Aide	815	2.0	61,871	2.0	60,910
Administrative Aide	815	6.0	175,280	5.0	145,869
Family Crisis Aide	814	2.0	57,918	2.0	59,870
Classification Clerk (AG)	814	4.0	108,543	4.0	109,566
Consumer Specialist	814	1.0	30,075	1.0	30,971
Paralegal Clerk	814	1.0	26,970	1.0	27,878
Investigator/Clerk	814	6.0	166,044	6.0	163,032
Senior Legal Secretary	813	1.0	30,258	1.0	32,193
Legal Secretary	812	6.6	191,386	6.6	178,989
Data Entry Operator	812	1.0	24,469	1.0	25,639
Principal Clerk Stenographer	811	3.0	72,833	3.0	74,280
Scheduling Clerk	809	1.0	23,898	1.0	30,856
Operations Clerk (AG)	809	5.0	116,786	5.0	117,635
Subtotal		150.0	\$6,510,595	150.0	\$6,669,184
Turnover			(\$109,625)		(\$210,705)
Total Salaries		150.0	\$6,400,970	150.0	\$6,458,479
Benefits					
Retirement			603,513		573,858
Medical			774,934		805,236
Medical Benefits Salary Disbursement			22,100		26,780
FICA			518,358		494,107
Payroll Accrual			29,916		-
Total Salaries and Benefits		150.0	\$8,349,791	150.0	\$8,358,460
Cost Per FTE Position			55,665		55,723
Statement Benefit Assessment			10,883		202,795
Payroll Costs		150.0	\$8,360,674	150.0	\$8,561,255
Purchased Services					
Medical Services			20,000		21,750
Architect/Engineering Services			49,000		2,000
Educational/Professional/Art Services			23,000		20,000
Building and Grounds Maintenance			21,560		40,000
Security Services			1,000		4,100
Management/Audit Services			368,936		316,200
Special Clerical Services			33,600		36,800

Miscellaneous Special Services		2,500		3,745
Total		\$519,596		\$444,595
Total Personnel	150.0	\$8,880,270	150.0	\$9,005,850
Distribution by Source of Funds				
General Revenue	130.8	7,742,142	130.3	7,822,704
Federal Funds	17.2	1,019,613	17.6	1,059,477
Restricted Receipts	2.0	118,515	2.1	123,669
Total: All Funds	150.0	\$8,880,270	150.0	\$9,005,850

Attorney General

Civil

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	93,304	1.0	93,304
Health Advocate Officer	840	1.0	64,737	1.0	72,954
Assistant Attorney General	838	5.0	366,422	4.0	314,156
Staff Attorney V	836	1.0	77,144	2.0	142,913
Assistant Attorney General	836	-	-	1.0	76,088
Staff Attorney IV	834	3.0	184,078	4.0	243,985
Staff Attorney III	832	7.0	404,714	7.0	402,886
Staff Attorney III	830	1.0	63,697	-	-
Staff Attorney II	830	1.0	51,717	1.0	57,084
Staff Attorney I	828	5.0	213,595	4.0	171,948
Supr. Employ. Rel. Officer	828	1.0	40,813	1.0	42,343
Associate Executive Assistant	826	1.0	39,745	1.0	41,020
Senior Legal Assistant	824	1.0	35,750	1.0	36,785
Legal Assistant (AG)	820	-	-	1.0	39,624
Case Management Coordinator	820	1.0	38,891	-	-
Senior Administrative Aide	817	2.0	61,946	2	62,542
Paralegal Clerk	817	2.0	65,305	2.0	65,348
Case Intake Coordinator	816	1.0	26,931	1.0	24,747
Administrative Aide	815	2.0	60,067	2.0	60,495
Classification Clerk (AG)	814	2.0	51,372	2.0	52,208
Consumer Specialist	814	1.0	26,703	1.0	27,230
Senior Legal Secretary	813	4.0	105,788	4.0	110,354
Legal Secretary	812	1.0	24,604	1.0	24,986
Subtotal		44.0	\$2,097,323	44.0	\$2,163,000
Turnover			(\$63,435)		(\$135,502)
Total Salaries		44.0	\$2,033,888	44.0	\$2,027,498

Benefits

Retirement		188,198		179,432
Medical		230,118		258,648
Medical Benefits Salary Disbursement		6,500		6,890
FICA		152,676		155,104
Payroll Accrual		9,266		-
Total Salaries and Benefits	44.0	\$2,620,646	44.0	\$2,627,572
Cost Per FTE Position		59,560		59,718
Statement Benefit Assessment		\$3,457		\$63,662
Payroll Costs	44.0	\$2,624,103	44.0	\$2,691,234
Purchased Services				
Architect/Engineering Services		45,000		-
Building and Grounds Maintenance		4,464		8,200
Security Services		500		600
Management/Audit Services		518,000		200,000
Special Clerical Services		10,900		10,000
Miscellaneous Special Services		370,017		485,017
Total		\$948,881		\$703,817
Total Personnel	44.0	\$3,572,984	44.0	\$3,395,051
Distribution by Source of Funds				
General Revenue	37.9	3,081,687	37.6	2,897,488
Federal Funds	0.8	63,346	0.7	57,226
Restricted Receipts	5.3	427,951	5.7	440,337
Total: All Funds	44.0	\$3,572,984	44.0	\$3,395,051

Attorney General

Bureau of Criminal Identification

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Unclassified					
Director of Investigations	835	1.0	58,918	1.0	58,995
Afis Operator/Fingerprint Expert	824	2.0	72,880	2.0	72,880
Fingerprint Expert	818	1.0	33,904	1.0	34,423
Administrative Aide	816	2.0	64,361	2.0	64,441
Classification Clerk (AG)	814	3.0	90,705	3.0	91,222
Classification Clerk (AG)	811	1.0	23,997	-	-
Principal Clerk Stenographer	811	-	-	1.0	24,448
Chief, Out-County Clerk (AG)	811	1.0	25,572	1.0	25,572
Principal Clerk	811	1.0	25,231	1.0	25,677
Subtotal		12.0	\$395,568	12.0	\$397,658
Turnover			(\$15,796)		(\$18,831)
Total Salaries		12.0	\$379,772	12.0	\$378,827
Benefits					
Retirement			35,812		33,526
Medical			42,487		48,294
Medical Benefits Salary Disbursement			3,900		4,056
FICA			29,052		28,980
Payroll Accrual			1,785		-
Total Salaries and Benefits		12.0	\$492,808	12.0	\$493,683
Cost Per FTE Position			41,067		41,140
Statement Benefit Assessment			645		11,895
Payroll Costs		12.0	\$493,453	12.0	\$505,578
Purchased Services					
Educational/Professional/Art Services			79,000		45,000
Building and Grounds Maintenance			1,244		2,100

Security Services		54		-
Total		\$80,298		\$47,100
Total Personnel	12.0	\$573,751	12.0	\$552,678
Distribution by Source of Funds				
General Revenue	10.2	487,163	10.1	464,658
Federal Funds	1.8	86,588	1.9	88,020
Total: All Funds	12.0	\$573,751	12.0	\$552,678

Attorney General

General

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Unclassified					
Assistant Attorney General	847	1.0	100,889	1.0	104,556
Director of Public Affairs	839	1.0	66,014	1.0	69,312
Executive Assistant for Administration	838	1.0	67,102	1.0	70,562
Public Information Officer	835	1.0	58,918	1.0	58,995
Policy Analyst	833	1.0	53,334	1.0	55,323
Software Support Specialist	833	-	-	1.0	51,957
MIS Director	833	1.0	50,063	-	-
Director of Operations	830	-	-	1.0	47,555
Security Operations Manager	830	1.0	44,702	-	-
Senior Legal Assistant	824	1.0	44,383	1.0	44,441
Legal Assistant (AG)	824	1.0	29,966	-	-
Administrative Officer	822	1.0	40,524	1.0	40,575
Administrative Officer	820	1.0	29,966	1.0	30,801
Legal Assistant (AG)	820	1.0	29,966	3.0	93,353
Administrative Assistant (Policy)	820	1.0	29,618	1.0	31,280
Systems Analyst	818	1.0	29,938	1.0	30,142
Paralegal Clerk	817	-	-	1.0	30,169
Administrative Aide	817	1.0	29,173	-	-
Administrative Aide	815	1.0	32,320	1.0	32,362
Technical Assistant	815	1.0	28,295	-	-
Data Entry Operator	812	1.0	24,811	1.0	24,811
Principal Clerk Stenographer	811	1.0	28,571	1.0	29,394
Operations Clerk (AG)	809	1.0	23,025	1.0	23,438
Attorney General	535	1.0	85,000	1.0	85,000
Subtotal		21.0	\$926,578	21.0	\$954,026
Turnover			(\$44,187)		(\$45,588)
Total Salaries		21.0	\$882,391	21.0	\$908,438
Benefits					
Retirement			83,211		80,397

Medical		117,596		129,605
FICA		67,503		69,496
Payroll Accrual		4,160		-
Total Salaries and Benefits	21.0	\$1,154,861	21.0	\$1,187,936
Cost Per FTE Position		54,993		56,568
Statement Benefit Assessment		1,500		28,525
Payroll Costs	21.0	\$1,156,361	21.0	\$1,216,461
Purchased Services				
Buildings and Grounds Maintenance		2,488		4,000
Security Services		733		600
Management/Audit Services		-		2,500
Special Clerical Services		-		1,000
Miscellaneous Special Services		-		183
Total		\$3,221		\$8,283
Total Personnel	21.0	\$1,159,582	21.0	\$1,224,744
Distribution by Source of Funds				
General Revenue	21.0	1,159,582	21.0	1,224,744
Total: All Funds	21.0	\$1,159,582	21.0	\$1,224,744

Department of Corrections

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,563.6	60,094,317	1,563.6	60,787,295
Unclassified	33.0	2,293,807	33.0	2,326,885
Overtime		11,090,646		10,986,517
Turnover		(4,782,372)		(6,410,632)
Parity Settlement		865,057		-
Total Salaries	1,596.6	\$69,561,455	1,596.6	\$67,690,065
Benefits				
Retirement		5,327,019		4,926,277
Medical		9,998,505		10,711,110
Medical Benefits Salary Disbursement		59,697		59,655
FICA		5,291,619		5,452,006
Contract Stipends		1,406,486		1,413,318
Holiday Pay		1,699,377		1,867,130
Payroll Accrual		266,947		-
Total Salaries and Benefits	1,596.6	\$93,611,105	1,596.6	\$92,119,561
Cost Per FTE Position		58,632		57,697
Temporary and Seasonal		285,158		13,071
Statewide Benefit Assessment		98,414		1,812,688
Unemployment Compensation		86,436		-
Workers' Compensation		2,019,030		-
Payroll Costs	1,596.6	\$96,100,143	1,596.6	\$93,945,320
Purchased Services				
Medical Services		1,115,778		981,728
Architect/Engineering Services		122,302		98,625
Educational/Professional/Art Services		2,562,802		2,214,422
Buildings and Grounds Maintenance		316,589		319,749
Security Services		12,096		12,214

Judicial Department

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	28.5	992,625	28.5	1,000,860
Unclassified	653.9	31,582,271	653.9	32,048,382
Overtime		257,386		167,386
Turnover		(560,528)		(927,514)
Total Salaries	682.4	\$32,271,754	682.4	\$32,289,114
Benefits				
Retirement		3,567,008		3,358,599
Medical		4,378,531		4,605,693
Medical Benefits Salary Disbursement		47,797		48,187
FICA		2,224,191		2,198,467
Payroll Accrual		154,778		-
Total Salaries and Benefits	682.4	\$42,644,059	682.4	\$42,500,060
Cost Per FTE Position		62,491		62,280
Statewide Benefit Assessment		54,425		1,008,621
Unemployment Compensation		20,638		-
Workers' Compensation		135,026		-
Payroll Costs	682.4	\$42,854,148	682.4	\$43,508,681
Purchased Services				
Medical Services		128,732		85,000
Architect/Engineering Services		20,000		20,000
Educational/Professional/Art Services		71,500		41,000
Buildings and Grounds Maintenance		503,000		591,000
Security Services		91,170		91,170
Legal Services		1,531,387		1,406,661
Management/Audit Services		640,988		614,611
Special Clerical Services		452,000		235,500
Miscellaneous Special Services		129,716		119,000

Total		\$3,568,493		\$3,203,942
Total Personnel	682.4	\$46,422,641	682.4	\$46,712,623
Distribution by Source of Funds				
General Revenue	585.6	39,887,580	588.5	40,069,324
Federal Funds	32.4	2,099,742	29.1	1,884,889
Restricted Receipts	64.4	4,435,319	64.8	4,758,410
Total: All Funds	682.4	\$46,422,641	682.4	\$46,712,623

Judicial Department

Supreme Court

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst. Building & Grounds Officer	824	2.0	81,641	2.0	82,910
Building Superintendent	318	2.0	62,469	2.0	64,601
Building Maintenance Supervisor	318	1.0	27,498	1.0	28,094
Sr. Janitor	312	4.0	105,750	4.0	106,815
Janitor	309	6.0	159,499	6.0	159,808
Elevator Operator	305	0.5	12,161	0.5	12,714
Subtotal		15.5	\$449,018	15.5	\$454,942
Unclassified					
Chief Justice	840F	1.0	156,617	1.0	156,617
Associate Justice	839F	4.0	545,792	4.0	545,792
General Magistrate	834F	1.0	117,684	1.0	117,684
State Court Administrator	847	1.0	115,168	1.0	115,168
Associate Administrator, State Courts	844	1.0	103,307	1.0	103,307
Chief Disciplinary Counsel	844	1.0	98,494	1.0	98,494
Executive Director RIJSS	842	1.0	93,840	1.0	93,840
Admin. Assistant to Chief Justice	841	1.0	89,292	1.0	89,292
Director (Warrant Squad)	841	1.0	83,592	1.0	83,592
Finance Administration (Mgr)	839	1.0	76,298	1.0	79,995
Asst Admin/Human Resources	838	1.0	80,804	1.0	80,804
Assistant Director Policy Office	838	1.0	69,663	1.0	72,980
Sr. Policy Associate	838	1.0	78,701	1.0	78,701
Executive Assistant for Administration	838	1.0	89,540	1.0	89,540
Assistant Administrator Policy & Programs	837	1.0	76,376	1.0	76,376
General Counsel	837	1.0	72,412	1.0	72,412
Clerk (Providence City)	837	1.0	78,155	1.0	78,155
Deputy Disciplinary Counsel	837	1.0	66,285	1.0	66,285
Executive Assistant	136	1.0	73,347	1.0	73,347
Director of Consumer Protection/Educ. Prgn	835	1.0	66,919	1.0	66,919
Deputy Administrator/Clerk	834	1.0	67,798	1.0	69,240
Policy Analyst	133	1.0	68,160	1.0	68,160
Software Support Specialist	833	1.0	52,099	1.0	54,917
Software Support Specialist	133	3.0	169,444	3.0	175,502

Exec. Director/Executive Administrator	831	1.0	60,455	1.0	60,455
Principal Programmer	G31	1.0	64,986	1.0	66,369
Sr. Policy Analyst/Public Info	131	1.0	56,629	1.0	59,516
Confidential Investigator	831	1.0	53,531	1.0	56,080
Asst. Disc. Counsel	831	2.0	112,151	2.0	114,700
Court Facilities Coordinator	130	1.0	60,629	1.0	60,629
Projects Manager	830	1.0	55,966	1.0	55,966
Projects Manager	130	2.0	106,333	2.0	108,053
Director of Operations	130	1.0	49,369	1.0	51,171
Staff Attorney	829	2.2	122,172	2.2	122,172
Special Assistant	829	1.0	51,887	1.0	54,246
Special Projects Coordinator	G27	2.0	104,923	2.0	109,803
Program Manager	828	1.0	53,199	1.0	53,199
Task Force Agent/Inspector	828	6.0	279,883	6.0	286,745
Prn Plnng & Programming Specialist	G28	1.0	57,895	1.0	57,895
Supv. Employee Relations Officer	828	1.0	54,808	1.0	54,808
Coordiantor, Special Projects	827	1.0	51,239	1.0	51,239
Deputy Law Librarian	126	2.0	101,650	2.0	101,650
Associate Executive Assistant	826	5.0	225,314	5.0	226,696
Project Coordinator	126	1.0	49,259	1.0	49,259
Project Coordinator	826	1.0	47,133	1.0	49,596
Principal Project Manager	126	1.0	43,915	1.0	45,436
Principal Administrative Clerk	125	1.0	42,644	1.0	42,644
Research Attorney	825	3.0	121,411	3.0	128,779
Executive Secretary to SCA	825	1.0	46,323	-	-
Principal Administrative Clerk	125	1.0	50,003	1.0	50,003
Supervisor Opinion Issuance	824	1.0	46,264	1.0	46,264
Office Manager	124	2.0	83,507	3.0	122,471
Executive Seretary	823	1.0	44,901	1.0	44,901
Confidential Secretary	822	1.0	39,334	1.0	39,334
Sr. Administrative Aide	121	1.0	38,509	1.0	38,509
Operations Technician	121	2.0	60,148	2.0	64,572
Law Clerk	821	20.0	673,160	20.0	673,160
Executive Secretary	821	1.0	37,895	1.0	39,617
Sr. Administrative Aide	820	1.0	30,074	1.0	30,862
Administrative Assistant I	820	1.0	39,258	1.0	39,258
Legal Assistant	120	1.0	39,984	1.0	40,853
Prod. Systems Specialist	120	1.0	35,710	1.0	35,710
Records Custodian/Documents Dist (St Lbry)	118	1.0	33,948	1.0	33,948
Senior Administrative Aide	117	1.0	31,749	1.0	34,402
Confidential Secretary	817	2.0	60,273	2.0	61,325
Administrative Aide	116	1.0	30,133	1.0	32,223
Investigator	115	3.0	88,176	3.0	90,084
Archives & Records Management Aide	115	1.0	26,267	1.0	26,768
Administrative Assistant II	115	1.6	48,101	1.6	48,101

Administrative Assistant II	815	1.0	31,794	1.0	31,794
Secretary	114	2.0	57,847	2.0	59,494
Data Entry Supervisor	G12	1.0	30,146	1.0	31,516
Principal Clerk Typist	110	1.1	29,731	1.1	29,731
Administrative Aide	110	1.0	23,983	1.0	24,396
Clerk Typist	805	1.0	22,030	1.0	22,319
Clerical (summer)		0.1	1,100	0.1	1,100
Subtotal		122.0	\$6,397,516	122.0	\$6,466,940

Overtime			45,271		45,271
Turnover			(62,105)		(185,115)

Total Salaries	137.5	\$6,829,700	137.5	\$6,782,038
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Benefits

Retirement			722,201		700,732
Medical			863,681		887,490
Medical Benefits Salary Disbursement			17,792		18,182
FICA			483,577		482,427
Payroll Accrual			34,114		-

Total Salaries and Benefits	137.5	\$8,951,065	137.5	\$8,870,869
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Cost Per FTE Position			65,099		64,515
Statewide Benefit Assessment			11,533		211,534
Unemployment Compensation			10,638		-
Workers' Compensation			15,650		-

Payroll Costs	137.5	\$8,988,886	137.5	\$9,082,403
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Purchased Services

Medical Services			36,480		30,000
Architect/Engineering Services			20,000		20,000
Educational/Professional/Art Services			8,500		8,500
Building and Grounds Maintenance			503,000		591,000
Security Services			57,000		57,000
Legal Services			1,515,137		1,390,411
Management/Audit Services			10,000		10,000
Special Clerical Services			68,000		60,000
Miscellaneous Special Services			39,488		30,000
Total			\$2,257,605		\$2,196,911

Total Personnel	137.5	\$11,246,491	137.5	\$11,279,314
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Distribution by Source of Funds

General Revenue	129.2	10,568,517	129.1	10,596,928
Federal Funds	0.6	45,968	0.4	30,000
Restricted Receipts	7.7	632,006	8.0	652,386
Total: All Funds	137.5	\$11,246,491	137.5	\$11,279,314

Judicial Department

Superior Court

Unclassified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Presiding Justice	0838F	1.0	141,008	1.0	141,008
Associate Justice	0837F	21.0	2,475,656	21.0	2,489,009
Special Magistrate	0834F	1.0	105,165	1.0	105,165
Magistrate	0834F	1.0	115,180	1.0	115,180
Deputy Superior Court Administrator Clerk	844	1.0	83,172	1.0	86,553
Administrator Arbitrator Program	839	1.0	81,040	1.0	81,040
Clerk (Prov. City)	837	1.0	76,278	1.0	76,278
Jury Commissioner	835	1.0	69,319	1.0	69,319
Assistant Administrator/Mgmt & Finance	834	1.0	69,715	1.0	69,715
Associate Jury Commissioner	833	1.0	64,528	1.0	64,528
General Chief Clerk	833	1.0	68,288	1.0	68,288
Clerk-Kent County	832	1.0	58,250	1.0	60,898
Clerk-Newport County	830	1.0	57,149	1.0	58,391
Clerk-Washington County	830	1.0	49,012	1.0	51,463
Program Manager	828	1.0	53,269	1.0	54,402
Administrator Clerk Office Services	827	1.0	53,130	1.0	53,130
Court Reporter	127	26.0	1,285,479	26.0	1,299,135
Admin. Assistant to Chief Superv. Clerk	826	1.0	49,259	1.0	49,259
Supervisory Clerk	826	3.0	161,314	3.0	161,314
Supervising Deputy Clerk	826	1.0	51,891	1.0	51,891
Assoc. Executive Assistant	826	1.0	51,759	1.0	51,759
Project Coordinator	1236	1.0	49,964	1.0	49,964
Manager Calendar Services (Prov City)	124	1.0	46,935	1.0	46,935
Manager Calendar Services (Out City)	124	1.0	44,918	1.0	45,895
Deputy Clerk I	124	2.0	98,154	2.0	100,425
Asst. Mgr. Calendar Services (Prov. City)	123	1.0	40,014	1.0	42,205
Asst. Mgr. Calendar Services (Out City)	123	1.0	44,088	1.0	44,088
Court Secretary/Judicial Superior	823	1.0	45,972	1.0	45,972
Assistant Supervisory Clerk	122	2.0	90,003	2.0	90,003
Assistant Court Secretary	821	4.0	143,824	4.0	148,273
Sr. Administrative Aide	121	1.0	40,662	1.0	41,527
Assistant Administrative Officer	121	1.0	34,509	1.0	36,173
Deputy Clerk	120	27.0	1,045,201	27.0	1,054,827

Administrative Assistant	119	1.0	36,642	1.0	37,438
Electronic Court Reporter	119	2.0	72,127	2.0	72,127
Assistant Clerk (Superior Court)	118	9.0	286,105	9.0	294,493
Paralegal Clerk	117	1.0	27,589	1.0	28,186
Sr. Administrative Aide	117	2.0	67,851	2.0	68,599
Administrative Assistant/Secretary	816	1.0	30,516	1.0	31,969
Administrative Assistant II	815	1.0	32,832	1.0	32,832
Administrative Assistant	815	1.0	30,955	1.0	30,955
Jury Investigator	115	1.0	31,373	1.0	31,373
Gen. Operations Assistant	114	11.0	310,919	11.0	316,489
Calendar Secretary	112	2.0	59,254	2.0	59,254
Data Entry Operator	112	1.0	28,056	1.0	28,056
Aministration Aide	112	1.0	29,302	1.0	29,302
Fiscal Clerk	111	2.0	50,902	2.0	51,319
RecClk/Data Entry Aide	110	8.0	198,150	8.0	202,655
Data Entry Aide	110	3.7	91,158	3.7	92,192
Subtotal		158.7	\$8,327,836	158.7	\$8,411,251
Overtime			49,680		49,680
Turnover			(26,094)		(179,700)
Total Salaries		158.7	\$8,351,422	158.7	\$8,281,231
Benefits					
Retirement			852,163		833,254
Medical			965,536		1,040,637
Medical Salary Disbursements			9,906		9,906
FICA			540,902		542,559
Payroll Accrual			40,186		-
Total Salaries and Benefits		158.7	\$10,760,115	158.7	\$10,707,587
Cost Per FTE Position			67,802		67,471
Statewide Benefit Assessment			14,113		258,471
Workers' Compensation			55,376		-
Payroll Costs		158.7	\$10,829,604	158.7	\$10,966,058
Purchased Services					
Educational/Professional/Art Services			10,500		10,500
Security Services			8,500		8,500
Legal Services			750		750
Special Clerical Services			75,000		61,500

Miscellaneous Special Services		70,500		70,500
Total		\$165,250		\$151,750
Total Personnel	158.7	\$10,994,854	158.7	\$11,117,808
Distribution by Source of Funds				
General Revenue	158.7	10,994,854	158.7	11,117,808
Total: All Funds	158.7	\$10,994,854	158.7	\$11,117,808

Judicial Department

Family Court

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Family Counselor	822	1.0	39,721	1.0	40,566
Unclassified					
Chief Judge	838 F	1.0	135,133	1.0	135,133
Associate Justice	837 F	11.0	1,322,389	11.0	1,338,413
General Magistrate	834 F	1.0	120,688	1.0	120,688
Magistrate	834 F	3.5	375,589	3.5	375,589
Executive Assistant	836	1.0	53,804	1.0	55,772
Deputy Administrative (Clerk)	834	1.0	61,602	1.0	68,157
Director/CASA/GAL	834	1.0	66,929	1.0	66,929
Case Manager/Mediator	833F	3.2	149,455	3.2	147,353
Deputy Director	832	1.0	58,251	1.0	58,251
Staff Attorney II	830	8.0	458,059	8.0	460,707
Deputy Admin/Clk Accounting Manager	830	1.0	44,881	1.0	46,519
Chief Intake supervisor	830	1.0	60,147	1.0	60,147
Principal Supervisory Clerk	828	1.0	52,735	1.0	55,823
Asst. Intake Supervisor	828	5.0	266,721	5.0	266,721
Supervising Accountant	828	1.0	41,531	1.0	43,038
Court Stenographer	127	16.0	777,167	16.0	782,694
Supervisory Clerk	826	3.0	140,084	4.0	198,079
Principal Deputy Clerk/Systems	825	2.0	83,587	1.0	84,770
Executive Sec to Chief Judge	825	1.0	23,395	1.0	24,459
Social Caseworker II (CASA)	824	7.0	294,263	7.0	298,606
Principal Deputy Clerk/Systems	824	1.0	41,453	1.0	42,810
CASA Coordinator	822	1.0	39,334	1.0	39,334
Supervising Deputy Clerk	822	4.0	157,919	4.0	166,786
Principal Deputy Clerk/Systems	822	5.0	201,116	5.0	209,561
Administrator Asst/Secretary	821	1.0	41,009	1.0	41,009
Mediation Counselor	820	3.0	104,513	3.0	107,572
Court Secretary	820	2.0	74,785	2.0	74,785
Deputy Clerk	820	17.5	619,090	17.5	642,458
Electronic Ct. Reporter	119	4.0	143,377	4.0	144,971
Domestic Violence Liaison	818	1.0	30,464	1.0	32,682

Sr. Administrative Aide	817	1.0	34,981	1.0	34,981
Asst. Chief Investigator	816	1.0	32,783	1.0	32,783
Principal Accounting Clerk	816	1.0	33,422	1.0	34,149
Family Aide	815	7.0	210,916	7.0	214,630
Clerk/Secretary	814	2.0	57,593	2.0	58,116
Sr. Data Entry Operator	812	3.0	90,036	3.0	90,036
Principal Clerk Stenographer	811	1.0	29,394	1.0	30,033
Principal Clerk Typist	810	1.0	25,017	1.0	25,017
Data Entry Aide	810	29.7	760,107	29.7	769,357
Calendar Secretary	810	1.0	24,396	1.0	25,017
Fiscal Clerk	810	3.0	76,519	3.0	78,183
Adoption Clerk	810	1.0	26,268	1.0	26,268
Principal Clerk Typist III	810	1.0	30,007	1.0	30,007
Administrative Aide	805	0.5	13,391	0.5	14,349
Subtotal		162.4	\$7,484,300	162.4	\$7,652,742

Turnover			-		(173,796)
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Total Salaries		163.4	7,524,021	163.4	7,519,512
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Benefits

Retirement			766,549		762,305
Medical			1,045,723		1,128,940
Medical Benefits Salary Disbursement			5,148		5,148
FICA			512,985		524,689

Payroll Accrual			31,622		-
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Total Salaries and Benefits		163.4	\$ 9,886,048	163.4	\$ 9,940,594
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Cost Per FTE Position			60,502		60,836
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Statewide Benefit Assessment			12,792		236,112
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Unemployment Compensation			2,500		-
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Workers' Compensation			58,000		-
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Payroll Costs		163.4	\$9,959,340	163.4	\$10,176,706
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Purchased Services

Medical Services			37,252		-
Educational/Professional/Art Services			30,000		7,500
Security Services			8,500		8,500
Legal Services			500		500
Management/Audit Services			630,988		604,611
Special Clerical Services			150,000		70,000

Miscellaneous Special Services	5,228	4,000
Total	\$862,468	\$695,111

Total Personnel	163.4	\$10,821,808	163.4	\$10,871,817
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Distribution by Source of Funds

General Revenue	131.1	8,682,289	134.2	8,930,355
Federal Funds	29.6	1,958,980	26.4	1,755,570
Restricted Receipts	2.7	180,539	2.8	185,892

Total: All Funds	163.4	\$10,821,808	163.4	\$10,871,817
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Judicial Department

District Court

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Unclassified					
Chief Judge	838F	1.0	141,008	1.0	141,008
Associate Judge	834F	11.0	1,266,827	11.0	1,266,827
Administrative Judge	968F	1.0	110,173	1.0	120,940
Magistrate	834F	1.0	115,180	1.0	115,180
Clerk/Magistrate	714	1.0	93,001	1.0	93,001
Chief Clerk/District Court	840	1.0	87,332	1.0	87,332
Asst. Admin/Finance Management	835	2.0	142,009	2.0	142,009
Program Manager	828	2.0	89,292	2.0	94,684
Administrative Clk/Office Services	127	1.0	50,089	1.0	52,759
Supervisory Clerk	126	1.0	44,766	1.0	49,260
Executive Secretary to Chief Judge	125	1.0	49,049	1.0	49,049
Principal Administrative Clerk	125	1.0	48,338	1.0	48,338
Deputy Clerk I	124	4.0	174,823	4.0	176,242
Sr. Administrative Aide	121	1.0	39,617	1.0	39,617
Deputy Clerk	120	10.0	358,554	10.0	362,102
Electronic Court Reporter	119	5.0	159,454	5.0	162,000
Administrative Secretary	118	1.0	37,397	1.0	38,192
General Operations Assistant	114	2.0	61,661	2.0	61,661
Data Entry Operator	112	15.0	420,854	15.0	424,775
Rec. Clk/Data Entry Aide	110	7.2	196,923	7.2	197,674
Senior Clerk	108	18.0	423,115	18.0	428,497
Subtotal		87.2	\$4,109,462	87.2	\$4,151,147
Overtime			42,435		42,435
Turnover			(114,036)		(157,771)
Total Salaries		87.2	\$4,037,861	87.2	\$4,035,811
Benefits					
Retirement			515,853		465,123
Medical			555,554		592,760
Medical Benefits Salary Disbursement			2,990		2,990
FICA			264,694		255,629

Payroll Accrual		19,856		-
Total Salaries and Benefits	87.2	\$5,396,808	87.2	\$5,352,313
Cost Per FTE Position		61,890		61,380
Statewide Benefit Assessment		6,792		125,392
Unemployment Compensation		2,500		-
Payroll Costs	87.2	\$5,406,100	87.2	\$5,477,705
Purchased Services				
Educational/Professional/Art Services		13,000		5,000
Security Services		8,500		8,500
Special Clerical Services		103,000		34,000
Miscellaneous Special Services		11,500		11,500
Total		\$136,000		\$59,000
Total Personnel	87.2	\$5,542,100	87.2	\$5,536,705
Distribution by Source of Funds				
General Revenue	87.2	5,542,100	87.2	5,536,705
Total: All Funds	87.2	\$5,542,100	87.2	\$5,536,705

Judicial Department

Traffic Tribunal

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Classified					
Principal Clerk Typist	012	1.0	23,150	1.0	23,525
Unclassified					
Judge, Administrative Adj. Court	704F	4.0	382,645	4.0	386,873
Magistrate, Traffic Tribunal	979F	3.0	240,253	3.0	240,253
Clerk	838	1.0	72,980	1.0	72,980
Admin. Asst. to Chief Judge	838	1.0	71,851	1.0	75,637
Admin. Clerk/Office Services	130	1	51,855	1.0	53,657
Administrative Clerk I	129	1.0	54,374	1.0	54,374
Administrative Clerk I	127	1.0	52,620	1.0	52,620
Administrative Clerk II	126	3.0	124,707	3.0	133,112
Chief of Security	124	1.0	37,895	1.0	39,128
Executive Secretary	123	1.0	38,989	1.0	38,989
Assistant Legal Counsel	822	0.6	41,122	0.6	41,122
Assistant Chief (Captain)	121	1.0	37,438	1.0	38,618
Assistant Chief (Lieutenant)	121	1.0	33,455	1.0	34,509
Deputy Clerk	123	6.0	176,601	6.0	179,117
Deputy Clerk Bookkeeper	120	1.0	33,787	1.0	34,653
Security Officer	119	7.0	220,773	6.0	204,333
Administrative Secretary	118	2.0	59,497	2.0	62,378
Sr. Operations Clerk	116	2.0	60,402	2.0	62,485
General Operations Assistant	114	5.0	158,144	5.0	157,418
Data Entry Operator	112	3.0	74,546	3.0	74,874
Assistant Administrative Secretary	112	1.0	24,604	1.0	25,017
Sr. Clerk	108	31.0	740,473	32.0	776,498
Subtotal		77.6	\$2,789,011	77.6	\$2,838,645
Overtime			120,000		30,000
Turnover			(151,883)		(171,489)
Total Salaries		78.6	2,780,278	78.6	2,720,681

Benefits

Retirement	377,218	267,496
Medical	581,470	562,360
Medical Benefits Salary Disbursement	6,500	6,500
FICA	229,425	195,739
Payroll Accrual	15,139	-

Total Salaries and Benefits	78.6	\$3,990,030	78.6	\$3,752,776
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Cost Per FTE Position	50,764	47,745
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Statewide Benefit Assessment	4,522	84,487
Unemployment Compensation	5,000	-
Workers' Compensation	1,000	-

Payroll Costs	78.6	\$4,000,552	78.6	\$3,837,263
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Purchased Services

Educational/Professional/Art Services	1,000	1,000
Security Services	8,670	8,670
Legal Services	5,000	5,000
Special Clerical Services	50,000	4,000
Miscellaneous Special Services	3,000	3,000
Total	\$67,670	\$21,670

Total Personnel	78.6	\$4,068,222	78.6	\$3,858,933
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Distribution by Source of Funds

General Revenue	78.6	4,068,222	78.6	3,858,933
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Total: All Funds	78.6	\$4,068,222	78.6	\$3,858,933
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Judicial Department

Workers' Compensation Court

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Classified					
Hearing Reporter	329	8.0	387,691	8.0	388,782
Unclassified					
Chief Judge	836F	1.0	125,076	1.0	125,076
Associate Judge	834F	9.0	965,687	9.0	970,526
Administrator	841	1.0	95,031	1.0	95,031
Medical Advisory Board Administrator	840	1.0	88,837	1.0	88,837
Deputy Administrator	837	1.0	69,645	1.0	69,645
Associate Deputy Administrator/Systems	833	1.0	68,288	1.0	68,288
Executive Secretary to Chief Judge	825	1.0	43,406	1.0	44,941
Principal Assistant Administrator	325	1.0	37,477	1.0	40,435
Senior Assistant Administrator	323	2.0	81,255	2.0	81,255
Sr. Management Analyst	323	1.0	35,932	1.0	37,045
Confidential Secretary	822	1.0	40,189	1.0	40,189
Law Clerk	821	3.0	99,915	3.0	100,762
Court Secretary	820	2.0	66,913	2.0	68,604
Deputy Clerk	320	11.0	355,286	11.0	392,606
Administrative Assistant	820	1.0	39,719	1.0	39,719
Medical Advisory Board Coordinator	818	3.0	89,007	3.0	90,448
Administrative Assistant	816	1.0	31,129	1.0	31,129
Data Entry Operator	312	5.0	141,354	5.0	143,121
Subtotal		46.0	\$2,474,146	46.0	\$2,527,657
Turnover			(206,410)		(58,330)
Total Salaries		54.0	2,655,427	54.0	2,858,109
Benefits					
Retirement			324,251		321,478
Medical			350,096		375,831
Medical Benefits Salary Disbursement			5,070		5,070
FICA			185,491		190,399

Payroll Accrual		13,425		-
Total Salaries and Benefits	54.0	\$3,533,760	54.0	\$3,750,887
Cost Per FTE Position		66,617		66,617
Statewide Benefit Assessment		4,514		89,745
Workers' Compensation		5,000		-
Payroll Costs	54.0	\$3,543,274	54.0	\$3,840,632
Purchased Services				
Medical Services		55,000		55,000
Educational/Professional/Art Services		8,500		8,500
Legal Services		10,000		10,000
Special Clerical Services		6,000		6,000
Total		\$79,500		\$79,500
Total Personnel	54.0	\$3,622,774	54.0	\$3,920,132
Distribution by Source of Funds				
Restricted Receipts	54.0	3,622,774	54.0	3,920,132
Total: All Funds	54.0	\$3,622,774	54.0	\$3,920,132

Judicial Department Justice Link

Classified	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Operations Technician	121	3.0	93,045	3.0	93,045
Turnover			-		(1,313)
Total Salaries		3.0	\$93,045	3.0	\$91,732
Benefits					
Retirement			8,773		8,211
Medical			16,471		17,675
Medical Benefits Salary Disbursement			391		391
FICA			7,117		7,025
Payroll Accrual			436		-
Total Salaries and Benefits		3.0	\$126,233	3.0	\$125,034
Cost Per FTE Position			42,078		41,678
Payroll Costs		3.0	\$126,233	3.0	\$125,034
Statewide Benefit Assessment			159		2,880
Total Personnel		3.0	\$126,392	3.0	\$127,914
Distribution by Source of Funds					
General Revenue		0.8	31,598	0.7	28,595
Federal Funds		2.2	94,794	2.3	99,319
Total: All Funds		3.0	\$126,392	3.0	\$127,914

Legal Services	58,535	59,119
Management/Audit Services	1,226,541	530,631
Special Clerical Services	176,949	178,565
Miscellaneous Special Services	1,539,939	1,302,346
University/College Services	63,700	63,700

Total	\$7,195,231	\$5,761,099
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Total Personnel	1,596.6	\$103,295,374	1,596.6	\$99,706,419
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Distribution by Source of Funds

General Revenue	1,541.6	96,937,795	1,541.6	94,227,218
Federal Funds	10.0	3,357,459	10.0	2,618,941
Restricted Receipts	-	387,811	-	328,500
Internal Service Funds	45.0	2,612,309	45.0	2,531,760
Reconcile to FTE Authorization	11.4	-	-	-
Total: All Funds	1,608.0	\$103,295,374	1,596.6	\$99,706,419

Department of Corrections

Central Management

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Associate Director - Financial Resources	0142 A	1.0	86,138	1.0	87,030
Associate Director - Human Resources	0141 A	1.0	85,155	1.0	85,750
Associate Director - Legal Services	0141 A	1.0	83,365	1.0	83,471
Chief Inspector	0141 A	1.0	80,391	1.0	80,495
Associate Director - MIS	0139 A	1.0	72,597	1.0	74,048
Programmer/Analyst Manager	0138 A	1.0	73,534	1.0	75,102
Technical Support Manager	0138 A	1.0	56,484	1.0	59,046
Administrator - Financial Management	0137 A	1.0	69,687	1.0	69,775
Deputy Chief - Legal Services	0137 A	1.0	61,978	1.0	64,894
Assistant to the Director	0136 A	1.0	67,948	1.0	68,035
Associate Director - Planning & Research	0136 A	1.0	53,970	1.0	57,930
Inspector	0136 A	3.0	197,730	3.0	198,535
Administrator-Physical Resources	0135 A	1.0	60,061	1.0	60,130
Chief-Recruitment & Training	0135 A	1.0	62,816	1.0	62,895
Human Resources Coordinator	0135 A	3.0	199,006	3.0	198,270
Programmer/Analyst III	0135 A	1.0	61,343	1.0	61,742
Technical Support Specialist III	0135 A	1.0	60,408	1.0	61,616
Assistant Admin. - Financial Management	0134 A	2.0	121,741	2.0	125,508
Chief Program & Development	0134 A	1.0	61,382	1.0	63,462
Senior Legal Counsel	0134 A	2.6	146,713	2.6	156,406
Programmer/Analyst II	0132 A	2.0	89,589	2.0	93,039
Technical Support Specialist II	0132 A	2.0	90,920	2.0	92,738
Principal Planner	0131 A	1.0	47,488	1.0	48,437
Supervising Accountant	0331 C	1.0	59,755	1.0	59,881
Departmental Grievance Coordinator	0128 A	1.0	50,648	1.0	50,711
Principal Management & Methods Analyst	0128 A	1.0	46,114	1.0	48,536
Programmer/Analyst I	0128 A	1.0	38,144	1.0	39,561
Records & ID Officer - Captain	0628 A	2.0	90,519	2.0	90,843
Technical Support Specialist I	0128 A	2.0	76,639	2.0	78,827
Principal Research Technician	0327 A	1.0	43,904	1.0	44,782
Supervisor - Correctional Officer Training	0627 A	2.0	96,178	2.0	97,125
Business Management Officer	0326 B	1.0	51,871	1.0	51,937
Chief of Motor Pool & Maintenance	0624 A	1.0	42,963	1.0	43,019

Correctional Officer - Training Instructor	0624 A	5.0	189,564	5.0	191,334
Records & ID Officer - Lieutenant	0624 A	4.0	154,949	4.0	156,592
Office Manager	0623 A	1.0	32,224	1.0	32,868
Senior Research Technician	0323 A	1.0	40,469	1.0	40,520
Employee Relations Officer	0122 A	2.0	77,389	2.0	79,988
Implementation Aide	0122 A	1.0	38,985	1.0	39,035
Assistant Administrator Officer	0121 A	3.0	100,173	3.0	102,550
Correctional Officer	0621 A	1.0	41,859	1.0	41,913
Data Entry Unit Supervisor	0621 A	1.0	33,605	1.0	34,715
Supervising Pre-Audit Clerk	0121 A	1.0	38,012	1.0	38,061
Accountant	0620 A	1.0	34,476	1.0	34,520
Property Control & Supply Officer	0619 A	1.0	31,743	1.0	31,784
Clerk Secretary	0116 A	2.0	61,621	2.0	61,751
Data Control Clerk	0115 A	1.0	28,070	1.0	28,107
Data Control Clerk	0615 A	4.0	95,372	4.0	97,335
Assistant Supervising Data Entry Operator	0614 A	1.0	29,784	1.0	30,022
Fiscal Clerk	0314 A	1.0	29,893	1.0	30,700
Fiscal Clerk	0614 A	5.0	139,838	5.0	140,256
Senior Reconciliation Clerk	0114 A	3.0	84,941	3.0	85,576
Motor Equipment Operator	0613 A	3.0	81,106	3.0	82,061
Principal Clerk Stenographer	0113 A	1.0	25,532	1.0	25,564
Principal Clerk Stenographer	0613 A	3.0	83,423	3.0	84,118
Principal Clerk Typist	0312 A	1.0	26,843	1.0	26,877
Principal Clerk Typist	0612 A	1.0	25,334	1.0	25,748
Senior Word Processing Typist	0112 A	2.0	52,811	2.0	53,357
Senior Word Processing Typist	0612 A	3.0	76,658	3.0	78,156
Data Entry Operator	0610 A	2.0	51,734	2.0	52,427
Senior Clerk	0608 A	1.0	24,023	1.0	24,415
Clerk Typist	0607 A	2.0	49,166	2.0	49,864
Subtotal		102.6	\$4,366,776	102.6	\$4,433,790
Unclassified					
Director - Department of Corrections	0951 A	1.0	111,396	1.0	111,541
Assistant Director - Administration	0844 A	1.0	98,655	1.0	101,319
Confidential Secretary	0819 A	1.0	38,529	1.0	38,578
Subtotal		3.0	\$248,580	3.0	\$251,438
Overtime			356,184		330,131
Turnover			(470,015)		(88,813)
Briefing Time			34,946		37,934
Total Salaries		105.6	4,536,471	105.6	4,964,480

Benefits

Retirement		389,815		400,037
Medical		612,855		715,917
Medical Benefits Salary Disbursement		5,264		5,264
FICA		304,833		373,012
Contract Stipends		33,436		33,767
Holiday Pay		13,883		15,271
Payroll Accrual		19,559		-
Total Salaries and Benefits	105.6	\$5,916,116	105.6	\$6,507,748
Cost Per FTE Position		56,024		61,626
Temporary and Seasonal		272,087		-
Statewide Benefit Assessment		7,510		145,518
Workers' Compensation		70,000		-
Payroll Costs	105.6	\$6,265,713	105.6	6,653,266
Purchased Services				
Medical Services		34,050		-
Educational/Professional/Art Services		64,581		16,665
Buildings & Grounds Services		256		258
Security Services		4,303		4,345
Legal Services		58,535		59,119
Management/Consultant Services		1,133,391		437,303
Special Clerical Services		67,691		68,366
Miscellaneous Special Services		4,881		4,925
Total		\$1,367,688		\$590,981
Total Personnel	105.6	\$7,633,401	105.6	\$7,244,247
Distribution by Source of Funds				
General Revenue	105.6	7,312,575	105.6	7,244,247
Federal Funds	-	320,826	-	-
Total: All Funds	105.6	\$7,633,401	105.6	\$7,244,247

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0834 C	1.0	67,772	1.0	67,859
Special Projects Coordinator	0127 A	1.0	45,807	1.0	47,086
Chief Field Investigator	0124 A	1.0	37,498	1.0	37,753
Field Investigator	0120 A	1.0	28,479	1.0	29,201
Principal Clerk Typist	0312 A	1.0	23,577	1.0	23,983
Senior Word Processing Typist	0312 A	4.0	94,200	4.0	97,236
Subtotal		9.0	\$297,333	9.0	\$303,118
Unclassified					
Chairperson - Parole Board	0839 A	1.0	69,088	1.0	73,038
Member - Parole Board	0810 F	-	103,254	-	104,122
		1.0	\$172,342	1.0	\$177,160
Turnover			(712)		(1,074)
Total Salaries		10.0	\$468,963	10.0	\$479,204
Benefits					
Retirement			33,844		31,063
Medical			64,653		69,183
Medical Benefits Salary Disbursement			395		395
FICA			37,141		39,585
Payoll Accrual			2,241		-
Total Salaries and Benefits		10.0	\$607,237	10.0	\$619,430
Cost Per FTE Position			60,724		61,943
Temporary and Seasonal			13,071		13,071
Statewide Benefit Assessment			819		15,458

Payroll Costs	10.0	\$621,127	10.0	\$647,959
Purchased Services				
Medical Services		52,000		52,000
Educational/Professional Services		6,557		5,057
Special Clerical Services		8,574		8,659
Miscellaneous Special Services		218		219
Total		\$67,349		\$65,935
Total Personnel	10.0	\$688,476	10.0	\$713,894
Distribution by Source of Funds				
General Revenue	10.0	686,976	10.0	713,894
Federal Funds	-	1,500	-	-
Total: All Funds	10.0	\$688,476	10.0	\$713,894

Department of Corrections

Institutional Corrections

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Physician Extender	0659 A	1.0	64,685	1.0	64,769
Correctional Officer - Hospital Supervisor	0655 A	2.0	111,008	2.0	111,776
Medical Program Director	0154 A	1.0	115,425	1.0	115,575
Correctional Officer - Hospital II	0651 A	15.0	681,460	15.0	695,107
Chief of Dental Services	0144 A	1.0	89,300	1.0	90,820
Associate Director - Special Projects	0143 A	1.0	90,444	1.0	90,954
Associate Director - Classification	0140 A	1.0	78,625	1.0	78,727
Deputy Warden	0140 A	10.0	760,272	10.0	794,852
Director - General Nursing Services	0140 A	1.0	78,870	1.0	78,971
Physician II	0740 A	5.0	423,971	5.0	423,010
Assoc. Director - Facilities & Maintenance	0139 A	1.0	74,215	1.0	74,309
Hospital Administrator	0139 A	1.0	76,680	1.0	76,778
Clinical Dental Services Coordinator	0138 A	1.0	72,399	1.0	73,884
Physician I	0738 A	1.0	81,296	1.0	82,287
Marshal	0135 A	1.0	54,846	1.0	54,917
Associate Director - Food Services	0134 A	1.0	54,455	1.0	26,088
Professional Services Coordinator	0134 A	1.0	55,530	1.0	55,603
Bail Program Coordinator	0133 A	1.0	48,358	1.0	49,325
Administrator - Education Services	0132 A	1.0	57,601	1.0	58,553
Counseling Services Coordinator	0132 A	1.0	60,227	1.0	60,496
Substance Abuse Coordinator	0132 A	1.0	58,118	1.0	58,700
Chief Deputy Marshal	0631 A	1.0	68,852	1.0	69,274
Principal Planner	0131 A	2.0	89,496	2.0	91,286
Public Health Education Specialist	0131 A	5.0	253,315	5.0	255,355
Chief of Administrative Services	0130 A	1.0	54,213	1.0	55,349
Chief of Security	0130 A	1.0	47,540	1.0	47,602
Correctional Officer - Captain	0630 A	22.0	1,143,345	22.0	1,148,450
Environmental Health Coordinator	0330 A	2.0	96,410	2.0	97,656
Intake Services Coordinator	0130 A	1.0	54,289	1.0	54,359
Chief - Construction & Maintenance	0128 A	2.0	91,607	2.0	92,509
Correctional Investigator II	0628 A	1.0	44,265	1.0	44,323
Project Manager	0128 A	1.0	48,167	1.0	48,902
Work Rehabilitation Program Supervisor	0628 A	2.0	95,254	2.0	96,414

Adult Counselor	0327 A	26.0	1,175,532	26.0	1,175,532
Classification Counselor	0327 A	1.0	52,730	1.0	52,730
Clinical Psychologist	0327 A	6.0	299,722	6.0	299,722
Clinical Social Worker	0327 A	4.0	189,044	4.0	188,044
Deputy Marshal - Captain	0627 A	1.0	49,727	1.0	51,285
Parole Coordinator	0027 C	1.0	51,533	1.0	51,599
Pharmacist	0327 A	1.0	39,603	1.0	39,603
Supervisor of Food Services	0627 A	1.0	49,639	1.0	49,703
Chief Medical Records Librarian	0626 A	1.0	44,934	1.0	44,992
Chief Motor Pool & Maintenance	0626 A	1.0	42,963	1.0	43,019
Classification Counselor	0326 A	4.0	174,878	4.0	174,878
Correctional Officer - Lieutenant	0626 A	65.0	2,846,842	65.0	2,872,979
Security Specialist	0126 A	4.0	165,983	4.0	167,905
Deputy Marshal - Lieutenant	0625 A	3.0	153,844	3.0	154,706
Correctional Investigator I	0624 A	6.0	234,798	6.0	238,372
Correctional Officer - Hospital	0624 A	32.0	1,239,942	32.0	1,260,565
Correctional Officer - Steward	0624 A	25.0	980,257	25.0	986,550
Maintenance Superintendent	0624 A	3.0	116,328	3.0	117,065
Deputy Marshal - Sergeant	0623 A	3.0	135,240	3.0	141,588
Office Manager	0623 A	1.0	40,591	1.0	40,808
Electrician Supervisor	0322 C	1.0	34,484	1.0	34,754
Plumber Supervisor	0322 G	1.0	32,463	1.0	32,505
Assistant Administrative Officer	0621 A	1.0	34,713	1.0	34,758
Correctional Officer	0621 A	876.0	30,523,841	876.0	30,851,430
Deputy Marshal	0621 A	35.0	1,335,507	35.0	1,410,278
Building Maintenance Supervisor	0320 A	5.0	172,833	5.0	173,938
Carpenter Supervisor	0320 A	1.0	35,018	1.0	35,614
Librarian	0620 A	3.0	86,724	3.0	88,643
Senior X-Ray Technician	0620 A	1.0	33,373	1.0	33,455
Property Control & Supply Officer	0619 A	1.0	33,479	1.0	33,522
Electrician	0318 G	3.0	87,379	3.0	88,060
Executive Secretary	0118 A	1.0	31,545	1.0	32,175
Executive Secretary	0318 A	1.0	35,496	1.0	36,205
Fire Safety Technician	0318 G	2.0	58,626	2.0	60,624
Landscape Technician	0318 G	1.0	34,105	1.0	34,149
Plumber	0318 G	2.0	58,597	2.0	59,270
Senior Teller	0618 A	1.0	31,308	1.0	31,349
Locksmith	0317 A	1.0	29,509	1.0	29,548
Storekeeper	0617 A	10.0	276,614	10.0	280,249
Clerk Secretary	0116 A	1.0	33,186	1.0	33,229
Pharmacy Aide	0616 A	1.0	28,797	1.0	28,867
Senior Maintenance Technician	0316 G	18.0	506,462	18.0	512,147
Steamfitter	0316 A	1.0	26,523	1.0	27,103
Recreation Leader	0615 A	1.0	27,233	1.0	28,187
Fiscal Clerk	0614 A	5.0	138,167	5.0	139,159

Principal Clerk Stenographer	0113 A	3.0	83,918	3.0	84,025
Principal Clerk Stenographer	0613 A	2.0	54,129	2.0	54,536
Dental Assistant	0612 A	4.0	106,164	4.0	106,910
Maintenance Technician	0312 G	1.0	30,160	1.0	30,200
Senior Word Processing Typist	0112 A	4.0	97,417	4.0	99,453
Senior Word Processing Typist	0312 A	2.0	53,919	2.0	54,373
Senior Word Processing Typist	0612 A	5.0	129,743	5.0	130,990
Senior Clerk Stenographer	0610 A	1.0	26,950	1.0	26,985
Senior Clerk Typist	0609 A	4.0	98,575	4.0	97,690
Deputy Marshal - Trainee	0606 A	2.0	32,250	2.0	33,218
Subtotal		1,281.0	\$47,797,875	1,281.0	\$48,336,223

Unclassified

Assistant Director - Rehabilitative Services	0844 U	1.0	102,955	1.0	103,089
Assistant Director - Inst. & Operations	0844 U	1.0	90,979	1.0	92,798
Coordinator of Education	0841 F	1.0	47,106	1.0	47,165
Special Education Director	0837 A	1.0	64,894	1.0	66,191
Grants Manager	0823 U	1.0	44,500	1.0	44,558
Warden	0815 F	5.0	432,845	5.0	433,767
School Psychologist	0001 A	1.0	50,363	1.0	51,370
Teacher - Academic	0001 A	13.0	743,308	13.0	760,524
Teacher - Academic/ESL	0001 A	1.0	64,913	1.0	64,991
Teacher - Industrial Arts	0001 A	2.0	100,057	2.0	102,707
Teacher - Special Education	0001 A	2.0	130,965	2.0	131,127
Subtotal		29.0	\$1,872,885	29.0	\$1,898,287

Overtime			9,454,996		9,374,783
Turnover			(3,900,511)		(6,046,856)
Parity Settlement			751,704		-
Briefing Time			963,409		963,163
Total Salaries		1,310.0	\$6,940,358	1,310.0	\$5,525,600

Benefits

Retirement			4,223,799		3,846,298
Medical			8,269,818		8,781,230
Medical Benefits Salary Disbursement			49,161		49,152
FICA			4,382,978		4,448,355
Contract Stipends			1,358,684		1,365,042
Holiday Pay			1,663,327		1,828,243
Payroll Accrual			217,913		-
Total Salaries and Benefits		1,310.0	\$77,106,038	1,310.0	\$74,843,920

Cost Per FTE Position		58,860		57,133
Statewide Benefit Assessment		77,808		1,417,735
Unemployment Compensation		81,368		-
Workers' Compensation		1,800,207		-
Payroll Costs	1,310.0	\$79,065,421	1,310.0	\$76,261,655
Purchased Services				
Medical Services		1,029,728		929,728
Architect/Engineering Services		122,302		98,625
Educational/Professional/Art Services		2,017,225		1,748,159
Buildings and Grounds Maintenance		301,427		304,437
Security Services		4,398		4,441
Management/Audit Services		15,397		15,550
Special Clerical Services		85,684		86,540
University/College Services		63,700		63,700
Miscellaneous Special Services		1,340,593		1,073,377
Total		\$4,980,454		\$4,324,557
Total Personnel	1,310.0	\$84,045,875	1,310.0	\$80,586,212
Distribution by Source of Funds				
General Revenue	1,304.0	80,903,260	1,304.0	77,918,305
Federal Funds	6.0	2,754,804	6.0	2,339,407
Restricted Receipts	-	387,811	-	328,500
Total: All Funds	1,310.0	\$84,045,875	1,310.0	\$80,586,212

Department of Corrections

Community Corrections

		FY 2000		FY 2001		
		<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified						
Associate Director - Community Correc.	0141 A	1.0	69,106	1.0	69,107	
Administrator of Home Confinement	0141 A	1.0	82,782	1.0	82,888	
Assistant Admin. - Probation and Parole	0138 A	2.0	145,288	2.0	145,711	
Furlough Coordinator	0636 A	1.0	65,905	1.0	65,990	
Home Confinement Coordinator	0133 A	1.0	59,700	1.0	59,776	
Probation & Parole Supervisor	0032 C	8.0	508,229	8.0	512,423	
Deputy Compact Administrator	0031 C	1.0	60,747	1.0	61,274	
Principal Planner	0131 A	2.0	87,365	2.0	91,069	
Senior Probation and Parole Counselor	0830 C	13.0	769,681	13.0	770,855	
Intern Volunteer Coordinator	0029 C	1.0	55,567	1.0	55,639	
Probation and Parole Counselor II	0028 C	54.0	2,849,203	54.0	2,883,470	
Community Program Counselor	0327 A	5.0	237,761	5.0	237,761	
Furlough Officer	0627 A	1.0	48,752	1.0	48,815	
Correctional Officer	0621 A	5.0	197,812	5.0	200,763	
Probation and Parole Aide	0318 A	10.0	305,699	10.0	316,606	
Clerk Secretary	0316 A	1.0	30,106	1.0	30,145	
Fiscal Clerk	0314 A	1.0	31,670	1.0	31,711	
Senior Word Processing Typist	0312 A	15.0	393,251	15.0	400,152	
Senior Word Processing Typist	0612 A	1.0	27,813	1.0	28,152	
Senior Clerk Stenographer	0610 A	1.0	25,069	1.0	25,465	
Clerk Typist	0607 A	1.0	23,918	1.0	24,302	
Subtotal		126.0	\$6,075,424	126.0	\$6,142,074	
Overtime			121,889		117,767	
Turnover			(323,198)		(170,772)	
Briefing Time			11,229		11,229	
Parity Settlement			113,353		-	
Total Salaries		126.0	\$5,998,697	126.0	\$6,100,298	
Benefits						
Retirement			531,192		518,875	
Medical			766,299		838,324	
Medical Benefits Salary Disbursement			3,259		3,226	

FICA		441,326		465,889
Contract Stipends		2,512		2,537
Holiday Pay		14,482		15,931
Payroll Accrual		26,921		-
Total Salaries and Benefits	126.0	\$7,784,688	126.0	\$7,945,080
Cost Per FTE Position		61,783		63,056
Statewide Benefit Assessment		9,779		187,851
Workers' Compensation		16,000		-
Payroll Costs	126.0	\$7,810,467	126.0	\$8,132,931
Purchased Services				
Educational/Professional/Art Services		474,439		444,541
Miscellaneous Special Services		30,407		52,834
Total		\$504,846		\$497,375
Total Personnel	126.0	\$8,315,313	126.0	\$8,630,306
Distribution by Source of Funds				
General Revenue	122.0	8,034,984	122.0	8,350,772
Federal Funds	4.0	280,329	4.0	279,534
Total: All Funds	126.0	\$8,315,313	126.0	\$8,630,306

Department of Corrections

Internal Service Programs

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Associate Director - Industries	0134 A	1.0	60,819	1.0	61,560
Chief Distribution Officer	0831 A	1.0	55,961	1.0	56,124
Chief of Administrative Services	0130 A	1.0	53,765	1.0	53,832
Industries General Supervisor	0628 A	3.0	129,796	3.0	131,303
Business Management Officer	0326 B	1.0	40,712	1.0	42,109
Marketing/Sales Manager	0626 A	1.0	39,564	1.0	39,864
Principal Dietician	0324 C	1.0	35,590	1.0	36,596
Manager Food Processing Plant	0323 C	1.0	41,115	1.0	41,168
Office Manager	0623 A	1.0	39,991	1.0	40,159
Printing Shop Supervisor	0623 A	1.0	39,991	1.0	40,436
Auto Body Shop Supervisor	0622 A	1.0	35,057	1.0	35,103
Food Service Administrator	0322 C	1.0	40,011	1.0	40,062
Furniture/Upholstery Shop Supervisor	0622 A	4.0	139,473	4.0	139,891
Graphic Make Ready Supervisor	0622 A	2.0	70,641	2.0	70,733
Horticulture Shop Supervisor	0622 A	1.0	34,401	1.0	34,582
Automotive Service Shop Supervisor	0621 A	2.0	66,648	2.0	67,510
Janitorial Services Supervisor	0621 A	1.0	31,633	1.0	32,265
Metal Stamp Shop Supervisor	0621 A	1.0	34,159	1.0	34,757
Printer	0621 A	1.0	36,799	1.0	36,947
Bakery Supervisor	0318 C	1.0	33,379	1.0	33,562
Senior Inspector	0318 C	1.0	33,770	1.0	34,149
Storekeeper	0315 C	1.0	31,412	1.0	31,453
Warehouse Supervisor	0315 C	1.0	31,643	1.0	32,122
Fiscal Clerk	0614 A	1.0	29,160	1.0	29,264
Fiscal Clerk	0314 C	1.0	29,175	1.0	29,213
Motor Equipment Operator	0613 A	1.0	25,121	1.0	25,529
Principal Clerk Typist	0312 C	1.0	25,182	1.0	25,685
Warehouse Worker	0311 C	7.0	190,454	7.0	193,659
Data Entry Operator	0610 A	1.0	21,686	1.0	22,159
Data Entry Operator	0310 C	1.0	27,603	1.0	28,029
Senior Clerk Typist	0309 C	2.0	52,198	2.0	52,265
Subtotal		45.0	\$1,556,909	45.0	\$1,572,090

Overtime		147,993		151,510
Turnover		(87,936)		(103,117)
Total Salaries	45.0	\$1,616,966	45.0	\$1,620,483
Benefits				
Retirement		148,369		130,004
Medical		284,880		306,456
Medical Benefits Salary Disbursement		1,618		1,618
FICA		125,341		125,165
Contract Stipends		11,854		11,972
Holiday Pay		7,685		7,685
Accrual		313		-
Total Salaries and Benefits	45.0	\$2,197,026	45.0	\$2,203,383
Cost Per FTE Position		48,823		48,964
Statewide Benefit Assessment		2,498		46,126
Unemployment Compensation		5,068		-
Workers' Compensation		132,823		-
Payroll Costs	45.0	\$2,337,415	45.0	\$2,249,509
Purchased Services				
Buildings and Grounds Maintenance		14,906		15,054
Security Services		3,395		3,428
Management/Consultant Services		77,753		77,778
Special Clerical Services		15,000		15,000
Miscellaneous Special Services		163,840		170,991
Total		\$274,894		\$282,251
Total Personnel	45.0	\$2,612,309	45.0	\$2,531,760
Distribution by Source of Funds				
Internal Service Funds	45.0	2,612,309	45.0	2,531,760
Total: All Funds	45.0	\$2,612,309	45.0	\$2,531,760

Military Staff Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	14.0	550,353	14.0	559,665
Unclassified	81.0	2,630,609	82.0	2,706,756
Overtime		49,868		57,435
Program Reduction			(4.0)	(167,707)
Turnover		(62,403)		(62,273)
Total Salaries	95.0	\$3,168,427	92.0	\$3,093,876
Benefits				
Retirement		298,507		270,453
Medical		545,044		579,852
Medical Benefits Salary Disbursement		7,133		7,186
FICA		262,946		253,078
Holiday Pay		11,900		11,900
Payroll Accrual		13,214		-
Total Salaries and Benefits	95.0	\$4,307,171	92.0	\$4,216,345
Cost Per FTE Position		45,339		47,344
Temporary and Seasonal		155,436		153,995
Statewide Benefit Assessment		5,566		100,197
Workers' Compensation		156,394		-
Payroll Costs	95.0	\$4,624,567	92.0	\$4,470,537
Purchased Services				
Medical Services		2,500		2,500
Architect/Engineering Services		67,766		71,869
Educational/Professional/Art Services		15,000		15,000
Buildings and Grounds Maintenance		119,172		119,172
Security Services		24,360		24,360
Legal Services		1,450		1,450
Miscellaneous Special Services		479,439		481,332

Total		\$709,687		\$715,683
Total Personnel	95.0	\$5,334,254	92.0	\$5,186,220
Distribution by Source of Funds				
General Revenue	29.7	1,289,704	34.3	1,249,289
Federal Funds	65.3	3,915,166	57.7	3,807,855
Other Funds	-	129,384	-	129,076
Total: All Funds	95.0	\$5,334,254	92.0	\$5,186,220

Military Staff National Guard

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Janitor	0309 A	1.0	23,877	1.0	24,275
Unclassified					
Adjutant General	0942 A	1.0	75,894	1.0	79,136
Senior Environmental Planner	0827 A	1.0	48,150	1.0	48,166
Environmental Planner	0824 A	1.0	40,741	1.0	40,757
Engineer Building Auditor	0324 A	1.0	44,446	1.0	45,274
Fiscal Management Officer	0324 A	4.0	196,071	4.0	197,166
Senior Accountant	0322 A	2.0	76,852	2.0	78,966
Executive Secretary	0821 A	1.0	42,035	1.0	42,051
Assistant Chief	0321 A	2.0	80,490	2.0	80,585
Crew Chief	0319 A	10.0	343,224	10.0	349,274
Construction Supervisor	0317 A	1.0	35,084	1.0	35,097
Firefighter	0317 A	12.0	361,697	12.0	369,170
Administrative Assistant	0316 A	1.0	34,349	1.0	34,641
Principal Engineer Aide	0315 A	1.0	32,910	1.0	33,275
Administrative Assistant	0312 A	1.0	27,629	1.0	27,640
Aide De Camp	0811 A	1.0	30,238	1.0	30,249
Administrative Aide	0312 A	1.0	31,316	1.0	31,328
Security Specialist	0310 A	11.0	319,362	12.0	352,475
Senior Maintenance Person	0310 A	4.0	108,434	4.0	109,514
Supervisor Janitor/Watchman	0309 A	1.0	29,688	1.0	29,699
Maintenance Repair Person	0309 A	1.0	27,123	1.0	27,134
Principal Clerk Typist III	0308 A	1.0	24,555	1.0	25,636

Clerk Typist	0308 A	1.0	27,551	1.0	27,745
Maintenance Man	0307 A	8.0	183,772	8.0	189,078
Clerk	0306 A	1.0	27,696	1.0	27,706
Janitor-Watchman	0304 A	6.0	147,394	6.0	148,333
Subtotal		75.0	\$2,396,701	76.0	\$2,460,097
Overtime			49,868		57,435
Turnover			(59,908)		(62,273)
Cost Allocation to Emergency Management			(50,753)		(43,016)
Total Salaries		76.0	2,359,785	77.0	2,436,518
Benefits					
Retirement			222,254		212,084
Medical			434,121		471,862
Medical Benefits Salary Disbursement			5,198		6,039
FICA			200,358		202,790
Holiday Pay			11,900		11,900
Payroll Accrual			9,428		-
Total Salaries and Benefits		76.0	\$3,243,044	77.0	\$3,341,193
Cost Per FTE Position			42,672		43,392
Temporary and Seasonal			155,436		153,995
Statewide Benefit Assessment			4,192		79,537
Workers' Compensation			156,394		-
Payroll Costs		76.0	\$3,559,066	77.0	\$3,574,725
Purchased Services					
Medical services			2,500		2,500
Architect/Engineering Services			67,766		71,869
Buildings and Grounds Maintenance			119,172		119,172
Security Services			24,360		24,360
Legal Services			1,450		1,450
Miscellaneous Special Services			440,062		442,003
Total			\$655,310		\$661,354
Total Personnel		76.0	\$4,214,376	77.0	\$4,236,079
Distribution by Source of Funds					
General Revenue		21.8	905,471	23.7	905,297

Federal Funds	55.2	3,179,521	53.3	3,201,706
Other Funds	-	129,384	-	129,076
Total: All Funds	76.0	\$4,214,376	77.0	\$4,236,079

Military Staff

Emergency Management

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Classified					
Deputy Director	0133 A	1.0	56,007	1.0	58,478
Supv. Administrative & Technical Services	0329 A	1.0	51,982	1.0	52,002
State Radio Defense Off (EMA)	0328 A	1.0	44,269	1.0	46,486
Coord. Civil Protection and Relocation	0326 A	2.0	89,243	2.0	89,277
Emer Mgt Survival Crisis Mgt Spec	0325 A	1.0	40,130	1.0	40,143
Training & Public Information Officer	0325 A	1.0	41,598	1.0	41,830
Administrative Officer	0324 A	1.0	42,276	1.0	42,293
Asst. Coord. Civil Protection & Relocation	0324 A	1.0	43,484	1.0	43,502
Assistant Communications Officer	0318 A	1.0	34,111	1.0	34,695
Electronics Technician	0318 A	1.0	32,325	1.0	32,795
Assistant EMA Communications Officer	0318 A	1.0	26,744	1.0	26,546
Clerk Typist	0307 A	1.0	24,307	1.0	27,342
Subtotal		13.0	\$526,476	13.0	\$535,390
Unclassified					
Contracts and Specifications Officer	0831 A	1.0	63,624	1.0	62,878
Special Projects Coordinator	027 G	1.0	39,913	1.0	51,839
Senior Planning and Program Dev Spec	0324 A	1.0	45,017	1.0	45,072
Federal Disaster Planner	0321 A	1.0	36,370	1.0	37,495
Administrative Aide	109 A	1.0	23,380	1.0	23,761
Clerk Typist	308 A	1.0	25,604	1.0	25,614
Subtotal		6.0	\$233,908	6.0	\$246,659
Turnover			(2,495)		-
Program Reduction				(4.0)	(167,707)
Cost Allocation from National Guard			50,753		43,016
Total Salaries		19.0	\$808,642	15.0	\$657,358
Benefits					
Retirement			76,253		58,369
Medical			110,923		107,990
Medical Benefits Salary Disbursement			1,935		1,147

FICA		62,588		50,288
Payroll Accrual		3,786		-
Total Salaries and Benefits	19.0	\$1,064,127	15.0	\$875,152
Cost Per FTE Position		56,007		58,343
Statewide Benefit Assessment		1,374		20,660
Total Payroll	19.0	\$1,065,501	15.0	\$895,812
Purchased Services				
Educational/Professional/Art Services		15,000		15,000
Miscellaneous Special Services		39,377		39,329
Total		\$54,377		\$54,329
Total Personnel	19.0	\$1,119,878	15.0	\$950,141
Distribution by Source of Funds				
General Revenue	7.9	384,233	10.6	343,992
Federal Funds	11.1	735,645	4.4	606,149
Total: All Funds	19.0	\$1,119,878	15.0	\$950,141

E-911 Emergency Telephone System

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Unclassified					
Executive Director Telecommunicator Auth.	0839 A	1.0	72,980	1.0	72,980
Legal Counsel	0835 F	0.6	35,553	0.6	36,467
Administrative Support Specialist	0824 A	1.0	38,063	1.0	39,811
Public Education & Information Coordinator	0124A	1.0	47,130	1.0	47,189
911 Shift Supervisor	0123 A	3.0	120,248	3.0	126,237
911 Assistant Shift Supervisor	0120 A	4.0	141,934	4.0	148,652
Master Street Address Guide Coordinator	0117 A	1.0	32,906	1.0	32,906
Senior Administrative Aide	0117A	1.0	35,790	1.0	35,836
911 Telecommunicator	0117 A	35.0	1,100,503	35.0	1,134,833
Subtotal		47.6	\$1,625,107	47.6	\$1,674,911
Overtime			100,000		40,000
Turnover			(5,854)		(47,800)
Total Salaries		47.6	\$1,719,253	47.6	\$1,667,111
Benefits					
Retirement			152,696		143,999
Medical			287,532		312,674
Medical Benefits Salary Disbursement			3,250		3,250
FICA			135,567		127,534
Holiday Pay			72,866		77,360
Payroll Accrual			7,583		-
Total Salaries and Benefits		47.6	\$2,378,747	47.6	\$2,331,928
Cost Per FTE Position			49,974		48,990
Statewide Benefit Assessment			2,753		51,091
Workers' Compensation			28,893		-
Payroll Costs		47.6	\$2,410,393	47.6	\$2,383,019

Purchased Services

Buildings and Grounds Maintenance	7,500	7,500
Legal Services	10,000	-
Management/Audit Services	20,000	34,252
Total	\$37,500	\$41,752

Total Personnel	47.6	\$2,447,893	47.6	\$2,424,771
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Distribution by Source of Funds

Restricted Receipts	47.6	2,447,893	47.6	2,424,771
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Total: All Funds	47.6	\$2,447,893	47.6	\$2,424,771
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Fire Safety Code Board of Appeal and Review

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director	0140 A	1.0	79,025	1.0	79,124
Unclassified					
Administrative Aide	0112 A	1.0	29,514	1.0	30,905
Overtime			4,765		4,019
Total Salaries		2.0	\$113,304	2.0	\$114,048
Benefits					
Retirement			10,235		9,737
Medical			13,765		14,774
Medical Benefits Salary Disbursement			390		390
FICA			8,314		8,363
Payroll Accrual			508		-
Total Salaries and Benefits		2.0	\$146,516	2.0	\$147,312
Cost Per FTE Position			73,258		73,656
Statewide Benefit Assessment			185		3,455
Payroll Costs		2.0	\$146,701	2.0	\$150,767
Purchased Services					
Miscellaneous Special Services			26		-
Total Personnel		2.0	\$146,727	2.0	\$150,767
Distribution by Source of Funds					
General Revenue		2.0	146,727	2.0	150,767
Total: All Funds		2.0	\$146,727	2.0	\$150,767

Rhode Island State Fire Marshal

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Classified					
Chief Deputy Fire Marshal	0132 A	1.0	45,578	1.0	47,669
Chief Plan Review Officer - Fire Safety	0127 A	1.0	42,240	1.0	43,844
Chief of Technical Services - Fire Safety	0127 A	1.0	35,758	1.0	36,899
Chief of Fire Safety Inspections	0127 A	1.0	49,368	1.0	49,430
Chief of Fire Investigations	0127 A	1.0	48,758	1.0	49,254
Fire Safety Training Officer	0327 A	1.0	38,295	1.0	40,668
Explosives and Flammable Liquids Tech.	0326 A	1.0	40,228	1.0	40,281
Coordinator, Spec Investigations & Tech Svcs	0126 A	1.0	36,703	1.0	38,644
Senior Fire Investigator	0323 A	1.0	41,200	1.0	41,754
Fire Investigator	0321 A	3.0	109,005	3.0	112,358
Senior Fire Safety Inspector	0319 A	1.0	32,863	1.0	34,344
Fire Safety Inspector	0317 A	2.0	52,554	2.0	53,654
Clerk Secretary	0316 A	1.0	34,410	1.0	34,454
Principal Clerk Stenographer	0313 A	1.0	23,840	1.0	24,304
Word Processing Typist	0310 A	2.0	50,604	2.0	51,008
Subtotal		19.0	\$681,404	19.0	\$698,565
Unclassified					
State Fire Marshal	0736 A	1.0	62,718	1.0	62,800
Clerk Assistant	0301 A	0.5	10,330	0.5	10,306
Director of Fire Training	0127 A	1.0	39,838	1.0	39,838
Subtotal		2.5	\$112,886	2.5	\$112,944
Overtime			31,050		31,050
Turnover			(56,995)		(46,484)
Total Salaries		21.5	\$768,345	21.5	\$796,075
Benefits					
Retirement			69,527		67,704
Medical			111,905		121,804
Medical Benefits Salary Disbursement			4,680		4,680
FICA			56,404		60,899
Contract Stipends			20,376		20,376
Payroll Accrual			3,511		-

Total Salaries and Benefits	21.5	\$1,034,748	21.5	\$1,071,538
Cost Per FTE Position		48,128		49,839
Statewide Benefit Assessment		1,254		24,022
Workers' Compensation		14,220		-
Payroll Costs	21.5	\$1,050,222	21.5	\$1,095,560
Purchased Services				
Educational/Professional/Art Services		33,000		-
Building/Grounds Maintenance		6,640		8,040
Miscellaneous Special Services		58,237		-
Subtotal		97,877		\$8,040
Total Personnel	21.5	\$1,148,099	21.5	\$1,103,600
Distribution by Source of Funds				
General Revenue	20.5	1,046,316	20.5	1,069,015
Federal Funds	1.0	101,783	1.0	34,585
Total: All Funds	21.5	\$1,148,099	21.5	\$1,103,600

Commission on Judicial Tenure and Discipline

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Assistant to the Chairperson	830A	1.0	53,535	1.0	53,603
Total Salaries		1.0	\$53,535	1.0	\$53,603
Benefits					
Retirement			5,048		4,744
Medical			7,522		8,078
FICA			4,096		4,101
Payroll Accrual			251		-
Total Salaries and Benefits		1.0	\$70,452	1.0	\$70,526
Cost Per FTE Position			70,452		70,526
Statewide Benefit Assessment			91		1,683
Payroll Costs		1.0	\$70,543	1.0	\$72,209
Purchased Services					
Legal Services			30,000	(1)	10,000
Management Audit Services			10,000		-
Special Clerical Services			3,071		3,182
Subtotal			43,071		13,182
Total Personnel		1.0	\$113,614		\$85,391
Distribution by Source of Funds					
General Revenue		1.0	113,614	1.0	85,391
Total: All Funds		1.0	\$113,614	1.0	\$85,391

Rhode Island Justice Commission

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director (Justice Comm.)	0832 A	1.0	53,090	1.0	55,603
Supervisor of Management Services	0829 A	1.0	54,307	1.0	54,374
Principal Technical Support Analyst	0G29 A	1.0	56,486	1.0	58,133
Sr. Plng. & Program Development Specialist	0G23 A	4.0	168,718	4.0	172,231
Administrative Assistant	0319 A	1.0	33,494	1.0	34,519
Administrative Assistant	0819 A	1.0	33,412	1.0	33,456
Subtotal		9.0	\$399,507	9.0	\$408,316
Total Salaries		9.0	\$399,507	9.0	\$408,316
Benefits					
Retirement			37,673		36,134
Medical			44,222		47,405
Medical Benefits Salary Disbursement			3,900		3,900
FICA			30,562		31,237
Payroll Accrual			1,870		-
Total Salaries and Benefits		9.0	\$517,734	9.0	\$526,992
Cost Per FTE Position			57,526		58,555
Statement Benefit Assessment			679		12,821
Payroll Costs		9.0	\$518,413	9.0	\$539,813
Purchased Services					
Miscellaneous Special Services			110,000		60,000
Total Personnel		9.0	\$628,413	9.0	\$599,813
Distribution by Source of Funds					
General Revenue		3.0	126,865	3.0	120,117
Federal Funds		6.0	501,548	6.0	479,696

Total: All Funds	9.0	\$628,413	9.0	\$599,813
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Municipal Police Training Academy

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Unclassified					
Director	0830 A	1.0	44,881	1.0	44,881
Administrative Assistant	0325 A	1.0	48,555	1.0	48,555
Coordinator of Instruction and Testing	0322 A	1.0	39,200	1.0	39,200
Principal Clerk Stenographer	0311 A	1.0	25,560	1.0	25,560
Subtotal		4.0	\$158,196	4.0	\$158,196
Overtime			9,400		4,500
Total Salaries		4.0	\$167,596	4.0	\$162,696
Benefits					
Retirement			14,917		14,000
Medical			30,004		32,312
FICA			13,102		12,727
Payroll Accrual			760		-
Total Salaries and Benefits		4.0	\$226,379	4.0	\$221,735
Cost Per FTE Position			56,595		55,434
Temporary and Seasonal			3,675		3,675
Statewide Benefit Assessment			275		5,083
Payroll Costs		4.0	\$230,329	4.0	\$230,493
Purchased Services					
Educational/Professional/Art Services			65,382		74,311
Miscellaneous Special Services			85		100
Subtotal			\$65,467		\$74,411
Total Personnel		4.0	\$295,796	4.0	\$304,904
Distribution by Source of Funds					
General Revenue		4.0	252,052	4.0	255,348
Federal Funds			43,744		49,556
Total: All Funds		4.0	\$295,796	4.0	\$304,904

State Police

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
		Unclassified			
Colonel	0952 K	1.0	116,268	1.0	116,268
Major	0074 F	2.0	215,820 ⁽⁵⁾	2.0	211,462 ⁽⁶⁾
Division Staff Inspector	0901 F	2.0	203,458 ⁽⁵⁾	2.0	190,863
Captain	0072 F	3.0	265,180 ⁽⁵⁾	3.0	271,497 ⁽⁶⁾
Assistant Detective Commander	0073 F	1.0	87,747 ⁽⁵⁾	1.0	89,631
Lieutenant	0071 A	21.0	1,725,604 ⁽⁵⁾	21.0	1,739,551 ⁽⁶⁾
Sergeant	0070 A	20.0	1,199,721	20.0	1,228,026 ⁽⁶⁾
Corporal	0069 A	22.0	1,163,157	22.0	1,175,301 ⁽⁶⁾
Trooper	0080 A	125.0	5,526,340 ⁽⁷⁾	150.0	6,493,489 ⁽⁷⁾
Legal Consultant	0898 F	1.0	71,425	1.0	71,425
Fraud Manager	840 A	2.0	157,662	2.0	161,742
Director of Radio Communications	840 A	1.0	75,801	1.0	80,055
Director of Finance	838 A	1.0	76,822	1.0	78,201
Data Processing Systems Manager	836 A	1.0	60,945	1.0	61,846
Principal Technical Support Analyst	327 A	1.0	53,336	1.0	53,336
Investigator	326 A	2.0	84,059	2.0	88,038
Network Technical Specialist	326 A	2.0	65,263	2.0	77,808
Senior Monitoring and Evaluation Spec	G25 A	1.0	49,905	1.0	49,905
Criminal Case Coordinator	G25 A	1.0	43,311	1.0	44,992
Executive Secretary to the Colonel	824 A	1.0	36,984	1.0	37,921
Administrative Support Specialist	324 A	1.0	40,228	1.0	40,228
Police Communications Supervisor	824 A	1.0	39,729	1.0	40,576
Administrative Officer	322 A	1.0	40,928	1.0	41,427
Radio Technician	320 A	1.0	37,044	1.0	38,638
Administrative Assistant	320 A	1.0	36,998	1.0	38,064
Administrative Assistant	820 A	1.0	34,709	1.0	34,709
Production Systems Specialist	320 A	1.0	33,960	1.0	36,409
Assistant Shift Supervisor	318 A	1.0	32,225	1.0	33,497
Utility Maintenance Supervisor	317 A	1.0	30,624	1.0	31,411
Administrative Assistant/Secretary	316 A	1.0	34,105	1.0	34,652
Principal Confidential Transcriber	316 A	3.0	94,021	3.0	94,996
Data Entry Coordinator	316 A	2.0	60,130	2.0	61,016
Telecommunicator	315 A	8.0	234,372	8.0	235,955
Fiscal Clerk	314 A	1.0	28,738	1.0	28,738
Clerk Secretary	G14 A	1.0	28,877	1.0	29,063
Clerical/Telephone Operator	G12 A	1.0	29,686	1.0	30,145
Utility Maintenance Technician	311 A	6.0	161,536	6.0	164,425

Subtotal	243.0	\$12,276,718	268.0	\$13,335,306
Overtime		1,523,990		1,130,033
Contractual Obligations		238,093		251,568
Turnover		-		(93,163)
RIDOT Reimbursements		1,460,880 ⁽²⁾		1,440,000 ⁽²⁾
Total Salaries	243.0	\$15,499,681	268.0	\$16,063,744
Benefits				
Retirement		1,722,365		1,937,460
Medical		1,576,285		1,858,536
Medical Benefits Salary Disbursement		13,715		13,520
FICA		278,520		300,753
Other		81,727 ⁽³⁾		- ⁽³⁾
Holiday Pay		665,751		802,390
Payroll Accrual		57,446		-
Total Salaries and Benefits	243.0	\$19,895,490	268.0	\$20,976,403
Cost Per FTE Position		81,874		78,270
Temporary and Seasonal		215,177		- ⁽¹⁾
Statewide Benefit Assessment		2,979		112,540
Workers' Compensation		25,152		-
Payroll Costs	243.0	\$20,138,798	268.0	\$21,088,943
Purchased Services				
Medical Services		58,001 ⁽⁴⁾		17,100
Educational/Professional/Art Services		9,000		2,500
Buildings and Grounds Maintenance		24,309		24,309
Special Clerical Services		2,250		2,250
Miscellaneous Special Services		79,921		13,000
Total		\$173,481		\$59,159
Total Personnel	243.0	\$20,312,279	268.0	\$21,148,102
Distribution by Source of Funds				
General Revenue	235.6	18,059,956	260.6	18,961,905
Federal Funds	6.4	574,074	6.4	502,265
Other Funds	1.0	1,678,249	1.0	1,683,932
Reconcile to FTE Authorization	11.0	-		-

Total: All Funds

254.0 \$20,312,279

268.0 \$21,148,102

Office of the Public Defender

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Public Defender	845	1.0	93,304	1.0	95,184
Deputy Public Defender	843	1.0	96,856	1.0	96,856
Chief/Trial Division	840	1.0	83,694	1.0	83,694
Assistant Public Defender	838	2.0	152,596	2.0	153,106
Assistant Public Defender	837	1.0	74,177	1.0	74,177
Assistant Public Defender I	836	3.0	208,230	3.0	209,770
Assistant Public Defender II	834	4.0	254,900	4.0	261,144
Executive Assistant	833	1.0	65,399	1.0	65,399
Assistant Public Defender III	832	3.0	177,399	3.0	178,463
Staff Attorney II	830	6.0	315,939	6.0	316,127
Assistant Public Defender IV	828	19.0	823,617	19.0	828,559
Chief Investigator	G25	1.0	54,574	1.0	55,125
Director, MIS (System Analyst)	G26	1.0	47,435	1.0	49,460
Deputy Chief Investigator	124	1.0	50,083	1.0	51,218
Investigator I	122	2.0	86,890	2.0	88,331
Social Casework Supervisor	821	1.0	38,416	1.0	40,702
Social Service Caseworker	121	2.0	72,718	2.0	72,718
Case Management Coordinator	121	4.0	163,219	4.0	163,219
Investigator II	120	4.0	143,162	4.0	146,015
Confidential Secretary	819	1.0	36,573	1.0	37,656
Interpreter (Conf. Sec./Office Manager)	118	1.0	28,384	1.0	29,067
Confidential Secretary	817	1.0	27,589	1.0	28,186
Administrative Secretary	117	4.0	139,842	4.0	140,365
Intake Coordinator	116	1.0	26,905	1.0	28,071
Legal Secretary I	115	4.0	115,794	4.0	121,212
Legal Secretary II	113	4.0	112,171	4.0	112,844
Data Entry Aide	110	1.5	38,900	1.5	39,402
Subtotal		75.5	\$3,528,767	75.5	\$3,566,070
Turnover			(69,201)		(40,016)
Total Salaries		75.5	\$3,459,566	75.5	\$3,526,054
Benefits					
Retirement			326,237		312,056
Medical			469,500		505,979
Medical Benefits Salary Disbursement			4,784		4,784

FICA		264,657		269,723
Payroll Accrual		16,191		-
Total Salaries and Benefits	75.5	\$4,540,935	75.5	\$4,618,596
Cost Per FTE Position		60,145		61,173
Statewide Benefit Assessment		5,881		110,718
Payroll Costs	75.5	\$4,546,816	75.5	\$4,729,314
Purchased Services				
Medical Services		19,000		20,000
Educational/Professional/Art Services		25,000		25,000
Security Services		365		365
Legal Services		28,747		1,000
Management/Audit Services		5,000		6,000
Special Clerical Services		54,000		65,000
Miscellaneous Special Services		36,525		-
Total		\$168,637		\$117,365
Total Personnel	75.5	\$4,715,453	75.5	\$4,846,679
Distribution by Source of Funds				
General Revenue	73.5	4,587,782	75.5	4,846,679
Federal Funds	2.0	127,671	-	-
Total: All Funds	75.5	\$4,715,453	75.5	\$4,846,679

Sheriffs of the Several Counties

		FY 2000		FY 2001	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
High Sheriff - Providence County	0826A	1.0	50,079	1.0	51,148
High Sheriff - Bristol County	0828A	1.0	42,850	1.0	45,190
High Sheriff - Kent County	0823A	1.0	42,646	1.0	42,646
High Sheriff - Washington County	0823A	1.0	42,646	1.0	42,646
High Sheriff - Newport County	0823A	1.0	38,938	1.0	38,988
Deputy Sheriff-Captain	0325A	3.0	148,009	3.0	148,196
Deputy High Sheriff - Providence	0823A	1.0	42,646	1.0	42,646
Deputy Sheriff-Lieutenant	0323A	6.0	271,390	6.0	272,635
Deputy Sheriff Sergeant	0321A	9.0	369,426	9.0	372,277
Deputy Sheriff Clerk	0318A	3.0	83,883	3.0	83,883
Deputy Sheriff II	0318A	139.0	4,622,772	139.0	4,644,890
Principal Clerk Typist	0309A	1.0	25,671	1.0	25,671
Subtotal		167.0	\$5,780,956	167.0	\$5,810,816
Overtime			211,589		149,252
Turnover			(391,754)		(19,421)
Total Salaries		167.0	\$5,600,791	167.0	\$5,940,647
Benefits					
Retirement			508,201		512,539
Medical			917,156		1,083,934
FICA			428,593		454,459
Medical Benefits Salary Disbursement			14,997		11,230
Uniform Allowance			57,700		57,700
Payroll Accrual			25,313		-
Holiday Pay			2,708		2,979
Total Salaries and Benefits		167.0	\$7,555,459	167.0	\$8,063,488
Cost Per FTE Position			45,242		47,590
Workers' Compensation			207,495		-
Statewide Benefit Assessment			9,162		181,850
Unemployment Compensation			500		-

Payroll Costs	167.0	\$7,772,616	167.0	\$8,245,338
Purchased Services				
Security Services		128,000		128,000
Management/Audit Services		1,500		-
Special Clerical Services		20,500		-
Miscellaneous Special Services		300		-
Total		\$150,300		\$128,000
Total Personnel	167.0	\$7,922,916	167.0	\$8,373,338
Distribution by Source of Funds				
General Revenue	167.0	7,922,916	167.0	8,373,338
Total: All Funds	167.0	\$7,922,916	167.0	\$8,373,338

Department of Environmental Management

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	563.5	\$23,428,136	578.5	\$23,938,379
Unclassified	7.0	522,526	6.0	452,939
Overtime		436,593		463,759
Turnover		(668,204)		(1,229,742)
Total Salaries	570.5	\$23,719,051	584.5	\$23,625,335
Benefits				
Retirement		2,428,010		2,087,583
Medical		3,353,858		3,795,617
Medical Benefits Salary Disbursement		60,190		41,007
FICA		1,926,457		1,960,253
Holiday Pay		205,309		217,110
Payroll Accrual		108,936		-
Total Salaries and Benefits	570.5	\$31,801,811	584.5	\$31,726,905
Cost Per FTE Position		55,744		54,280
Temporary and Seasonal		1,952,389		2,059,413
Statewide Benefit Assessment		43,802		791,933
Unemployment Compensation		87,557		-
Workers' Compensation		238,499		-
Payroll Costs	570.5	\$34,124,058	584.5	\$34,578,251
Purchased Services				
Medical Services		12,804		12,664
Architect/Engineering Services		2,159,493		2,388,624
Educational/Professional/Art Services		35,000		20,000
Buildings and Grounds Maintenance		1,392,195		275,745
Security Services		11,282		13,282
Legal Services		41,096		2,591
Management/Audit Services		2,215,200		1,187,396
Special Clerical Services		2,334		12,284
Miscellaneous Special Services		437,802		306,606
University/College Services		-		231,000

Total		\$6,307,206		\$4,450,192
Total Personnel	570.5	\$40,431,264	584.5	\$39,028,443
Distribution by Source of Funds				
General Revenue	386.5	24,715,692	399.5	23,904,620
Federal Funds	137.0	9,727,494	138.0	9,884,586
Restricted Receipts	44.5	5,792,741	44.5	5,074,280
Other Funds	2.5	195,337	2.5	164,957
Total: All Funds	570.5	\$40,431,264	584.5	\$39,028,443

Department of Environmental Management

Bureau of Environmental Protection

	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Classified					
Assoc. Director, Water Quality Mngmnt	0143A	1.0	89,870	-	-
Asst. Director, Air, Waste & Compliance	0140A	1.0	73,838	1.0	73,838
Assistant Director of Water Resources	0140A	1.0	76,987	1.0	76,986
Chief of Waste Management	0138A	1.0	59,283	1.0	60,255
Chief, Air Resources	0138A	1.0	73,032	1.0	74,621
Chief, Compliance & Inspection	0138A	1.0	71,610	1.0	71,703
Chief, Technical & Customer Assistance	0138A	1.0	64,109	1.0	67,126
Chief, Permitting	0138A	1.0	67,972	1.0	68,059
Chief, Watersheds & Standards	0138A	1.0	64,721	1.0	64,856
Deputy Chief Watersheds & Standards	0136A	1.0	64,586	1.0	64,636
Supervising Sanitary Engineer	0135A	6.0	383,201	6.0	366,169
Associate Supervising Sanitary Engineer	0134A	4.0	229,126	4.0	230,813
Supervising Environmental Scientist	0134A	8.0	480,953	8.0	481,966
Supervising Air Quality Specialist	0134A	2.0	114,965	2.0	115,191
Principal Sanitary Engineer	0333A	9.0	495,116	10.0	539,702 ⁽¹⁾
Principal Civil Engineer	0333A	2.0	113,561	2.0	114,659
Principal Environmental Scientist	0332A	10.0	545,092	10.0	546,697
Principal Air Quality Specialist	0332A	4.0	215,930	4.0	217,185
Senior Sanitary Engineer	0331A	17.0	846,983	18.0	888,780 ⁽¹⁾
Senior Air Quality Specialist	0330A	6.0	305,074	6.0	306,896
Senior Enviornmental Scientist	0330A	13.0	653,303	13.0	654,600
Supervising Biologist	0330A	1.0	49,574	1.0	49,869
Principal Environmental Planner	0329A	1.0	51,136	1.0	51,410
Civil Engineer	0327A	1.0	37,303	1.0	37,941
Engineering Technician IV	0327A	4.0	193,483	4.0	194,606
Principal Natural Resource Specialist	0327A	1.0	41,255	1.0	41,909
Sanitary Engineer	0327A	15.0	610,463	16.0	645,196 ⁽¹⁾
Senior Environmental Planner	0327A	6.0	246,009	7.0	282,292 ⁽¹⁾
Air Quality Specialist	0326A	14.0	546,233	14.0	546,735
Environmental Scientist	0326A	20.0	825,497	20.0	833,022
Junior Sanitary Engineer	0326A	10.0	350,837	13.0	450,779 ⁽¹⁾
Administrative Officer	0324A	2.0	79,374	2.0	79,638
Senior Information & Public Relations Spec.	0324A	1.0	38,256	1.0	38,794

Engineering Technician III	0323A	9.0	344,516	9.0	345,651	
Senior Natural Resource Specialist	0323A	10.0	314,256	12.0	374,757	(1)
Senior Sanitarian	0323A	1.0	37,255	1.0	37,839	
Supervising Environmental Quality Tech.	0323A	1.0	38,940	1.0	39,551	
Office Manager	0123A	1.0	34,913	1.0	36,172	
Program Analyst	0322A	1.0	41,189	1.0	41,204	
Asst. Administrative Officer	0321A	1.0	38,664	1.0	39,457	
Data Entry Unit Supervisor	0321A	2.0	80,624	2.0	81,989	
Technical Staff Assistant	0320A	4.0	136,885	5.0	169,611	(1)
Environmental Quality Technician	0319A	6.0	184,590	7.0	212,104	(1)
Natural Resource Specialist	0319A	2.0	60,214	2.0	60,616	
Information Services Technician I	0319A	2.0	59,454	2.0	59,718	
Data Control Clerk	0315A	6.0	174,124	6.0	175,120	
Electronic Computer Operator	0315A	3.0	82,954	3.0	84,018	
Paralegal Aide	0314A	1.0	28,632	1.0	28,754	
Principal Clerk Stenographer	0313A	1.0	27,940	1.0	28,116	
Sr. Word Processing Typist	0312A	3.0	82,644	3.0	83,405	
Data Control Clerk	0310A	1.0	24,955	1.0	25,144	
Word Processing Typist	0310A	4.0	102,664	5.0	127,269	(1)
Senior Clerk Typist	0309A	2.0	50,923	2.0	51,534	
Subtotal		228.0	\$10,105,068	239.0	\$10,438,958	
Overtime			39,047		55,403	
Turnover			(80,971)		(264,770)	
Cost Allocations		(1.0)	(29,314)	(1.0)	(28,161)	
Total Salaries		227.0	\$10,033,830	238.0	\$10,201,430	
Benefits						
Retirement			1,028,664		901,703	
Medical			1,330,028		1,570,847	
Medical Benefits Salary Reimbursement			24,644		19,233	
FICA			768,932		782,971	
Holiday Pay			641		641	
Payroll Accrual			43,670		-	
Total Salaries and Benefits		227.0	\$13,230,409	238.0	\$13,476,825	
Cost Per FTE Position			58,284		56,625	
Statewide Benefit Assessment			17,386		319,636	
Temporary and Seasonal			33,540		33,540	
Workers' Compensation			14,694		-	
Payroll Costs		227.0	\$13,296,029	238.0	\$13,830,001	

Purchased Services

Medical Services	6,064	6,664
Architect/Engineering Services	1,854,343	1,713,958
Educational/Professional Services	24,000	20,000
Building and Grounds Maintenance	1,044,475	-
Legal Services	-	1,591
Management/Audit Services	146,922	11,922
Special Clerical Services	698	11,784
Miscellaneous Special Services	180,464	34,508
University/College Services	-	170,000

Total	\$3,256,966	\$1,970,427
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Total Personnel	227.0	\$16,552,995	238.0	\$15,800,428
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Distribution by Source of Funds

General Revenue	132.0	8,185,401	142.0	8,227,303
Federal Funds	80.5	5,832,008	81.5	6,046,673
Restricted Receipts	13.5	2,488,581	13.5	1,474,145
Other Funds	1.0	47,005	1.0	52,307

Total: All Funds	227.0	\$16,552,995	238.0	\$15,800,428
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Department of Environmental Management

Bureau of Natural Resources

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources Mgt	0143A	1.0	93,608	1.0	93,608
Asst. Dir. for Natural Resources Dev. & Prot.	0140A	1.0	80,179	1.0	80,179
Chief, Div. of Parks & Recreation	0138A	1.0	71,884	1.0	71,978
Chief, Div. of Fish and Wildlife	0138A	1.0	73,757	1.0	73,852
Chief, Division of Forest Environment	0138A	1.0	73,909	1.0	74,005
Chief, Div. of Agriculture & Res. Man	0138A	1.0	65,314	1.0	70,703
Chief, Div. of Enforcement	0138A	1.0	63,991	1.0	64,075
Chief, Div. of Coastal Resources	0137A	1.0	52,036	-	-
Public Health Veterinarian	0136A	1.0	50,534	1.0	58,508
Deputy Chief, Div. of Parks & Recreation	0134A	1.0	63,210	1.0	63,291
Supervising Environmental Scientist	0134A	1.0	57,444	1.0	57,517
Environmental Police Officer 4	0133A	2.0	123,785	2.0	123,965
Principal Environmental Scientist	0132A	1.0	50,234	1.0	50,103
Deputy Chief, Div. of Coastal Resources	0332A	-	-	1.0	50,601
Deputy Chief, Freshwater Fish.	0132A	1.0	60,077	1.0	60,153
Deputy Chief for Wildlife	0132A	1.0	58,739	1.0	58,815
Deputy Chief for Marine Fish	0132A	1.0	59,082	1.0	59,158
Deputy Chief, Forest Environment	0132A	1.0	59,515	1.0	59,591
Deputy Chief, Agriculture & Res. Marketing	0132A	1.0	54,184	1.0	56,409
Programming Services Officer	0131A	1.0	49,487	1.0	49,529
Superintendent, State Parks	0330A	1.0	54,254	1.0	54,324
Supervising Biologist	0130A	4.0	197,793	4.0	207,380
Senior Environmental Biologist	0130A	2.0	105,624	2.0	105,998
Environmental Police Officer 3	0130A	3.0	162,858	3.0	164,885
Regional Park Manager	0329A	5.0	255,354	5.0	257,222
Principal Environmental Planner	0329A	1.0	47,598	1.0	48,938
Supervising Forester	0329A	4.0	199,351	4.0	200,411
Chief Implementation Aide	0328A	1.0	44,858	1.0	46,330
Environmental Police Officer 2	0327A	5.0	251,298	5.0	252,118
Principal Biologist	0327A	10.0	443,257	10.0	445,741
Senior Environmental Planner	0327A	1.0	43,848	1.0	44,673
State Hunter Safety Education Coord.	0326A	2.0	89,626	2.0	89,742
Environmental Police Officer 1	0326A	25.0	1,103,252	25.0	1,108,334
Assistant Regional Park Manager	0325A	3.0	129,876	3.0	131,651
Senior Biologist	0325A	6.0	255,653	6.0	256,223
Administrative Officer	0124A	1.0	42,468	1.0	43,253

Superintendent of State Piers	0124A	1.0	31,015	1.0	31,015
Superintendent of Property Control & Supply	0323A	1.0	41,140	1.0	41,150
Senior Natural Resource Specialist	0323A	1.0	41,279	1.0	41,279
Senior Forester	0323A	1.0	38,456	1.0	39,368
Senior Plant Pathologist	0323A	2.0	69,325	2.0	69,574
Environmental Police Officer Trainee	0323A	1.0	30,074	1.0	31,049
Research Vessel Captain	0322A	1.0	35,592	1.0	35,601
Biologist	0322A	4.0	133,262	4.0	134,673
Veterinary Paramedic	0322A	2.0	59,142	2.0	59,237
Assistant Superintendent of State Piers	0322A	2.0	75,532	2.0	75,671
Assistant Administrative Officer	0321A	1.0	34,166	1.0	35,342
District Resource Manager	0321A	3.0	112,560	3.0	114,080
Principal Forest Ranger	0321A	2.0	76,366	2.0	76,598
Electrician Supervisor	0320A	1.0	34,323	1.0	34,326
Park Ranger Program Coordinator	0320A	1.0	32,405	1.0	32,405
Park Manager	0320A	3.0	103,626	3.0	104,735
Golf Course Maintenance Supervisor	0320A	1.0	28,215	1.0	28,332
Technical Staff Assistant	0320A	2.0	69,589	2.0	69,621
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	33,948	1.0	33,948
Agricultural Products Inspector	0320A	2.0	66,810	2.0	67,146
Plant Pathologist	0320A	2.0	60,809	2.0	61,062
Assistant Business Management Officer	0319A	1.0	33,212	1.0	33,424
Veterinarian	0319A	0.5	25,000	0.5	25,000
Senior Forest Ranger	0318A	6.0	197,151	6.0	205,929
Marine Maintenance Supervisor	0317G	3.0	89,989	3.0	91,618
Chief Clerk	0B16A	1.0	32,570	1.0	33,078
Assistant District Resource Manager	0316A	5.0	156,133	5.0	157,728
Communication Systems Operator	0316A	7.0	202,863	7.0	203,240
Park Construction & Repair Supervisor	0315A	1.0	31,748	1.0	32,162
Data Control Clerk	0315A	1.0	30,893	1.0	30,893
Park Caretaker Supervisor	0314G	10.0	296,263	10.0	304,219
Heavy Motor Equipment Operator	0314G	9.0	258,247	9.0	260,769
Senior Maintenance Technician	0314G	1.0	30,839	1.0	31,283
Carpenter	0314G	4.0	199,875	4.0	120,179
Senior Reconciliation Clerk	0314A	2.0	55,328	2.0	55,852
Senior Gardener	0313G	1.0	30,815	1.0	30,845
Fish Hatchery Supervisor	0313G	4.0	100,766	4.0	101,193
Laborer Supervisor	0313G	1.0	23,545	1.0	23,607
Pier Supervisor	0313G	1.0	30,674	1.0	30,845
Utility Motor Equipment Operator	0312G	4.0	113,872	4.0	114,239
Senior Janitor	0312A	1.0	27,509	1.0	27,518
Senior Word Processing Typist	0312A	6.0	165,115	6.0	165,870
Groundskeeper	0311G	2.0	51,294	2.0	51,388
Semi-Skilled Laborer	0310G	25.0	646,893	25.0	648,741
Word Processing Typist	0310G	1.0	22,689	1.0	22,992
Laborer	0308G	18.0	458,357	18.0	460,339
Administrative Aide	0308A	1.0	25,322	1.0	25,418

Clerk Typist	0307A	1.0	23,482	1.0	23,915
Subtotal		246.5	\$9,256,015	246.5	\$9,261,759
Overtime			378,680		407,122
Turnover			(366,757)		(537,530)
Cost Allocations		2.0	82,715	2.0	82,820
Total Salaries		248.5	\$9,350,653	248.5	\$9,214,171
Benefits					
Retirement			949,147		805,634
Medical			1,492,446		1,649,572
Medical Benefits Salary Disbursement			23,438		14,806
FICA			830,869		850,713
Holiday Pay			204,668		216,469
Payroll Accrual			47,990		-
Total Salaries and Benefits		248.5	\$12,899,211	248.5	\$12,751,365
Cost Per FTE Position			51,908		51,313
Statewide Benefit Assessment			18,587		338,294
Temporary and Seasonal			1,866,476		1,966,721
Unemployment Compensation			86,157		-
Worker's Compensation			223,465		-
Payroll Costs		248.5	\$15,093,896	248.5	\$15,056,380
Purchased Services					
Medical Services			6,740		6,000
Architect/Engineering Services			252,800		312,316
Educational/Professional/Art Services			11,000		-
Buildings and Grounds Maintenance			347,720		275,745
Security Services			11,282		13,282
Legal Services			8,096		1,000
Management/Audit Services			315,135		206,704
Special Clerical Services			1,136		500
Miscellaneous Special Services			171,453		198,869
University/College Services			-		61,000
Total			\$1,125,362		\$1,075,416
Total Personnel		248.5	\$16,219,258	248.5	\$16,131,796
Distribution by Source of Funds					
General Revenue		178.5	11,142,798	178.5	10,892,869

Federal Funds	55.0	3,764,585	55.0	3,791,698
Restricted Receipts	15.0	1,311,875	15.0	1,447,229
Total: All Funds	248.5	\$16,219,258	248.5	\$16,131,796

Department of Environmental Management

Bureau of Policy and Administration

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Assoc. Director, Planning & Administration	0143A	1.0	83,592	1.0	87,392
Assistant Director & Chief Legal Counsel	0141A	1.0	76,517	1.0	76,517
Administrator of Environmental Response	0138A	1.0	71,703	1.0	71,703
Chief, Div. of Planning and Development	0138A	1.0	65,517	1.0	67,126
Chief, Strategic Planning & Policy	0138A	1.0	70,806	1.0	71,644
Chief, Human Resources	0138A	1.0	70,783	1.0	70,993
Chief, Management Services	0138A	1.0	60,944	1.0	63,136
Information Systems Group Coordinator	0138A	1.0	23,250	1.0	52,731
Chief, Office of Criminal Investigation	0137A	1.0	71,072	1.0	71,161
Deputy Chief of Legal Services	0137A	4.0	266,789	4.0	267,062
Assistant to the Director	0136A	3.0	165,116	3.0	165,598
Supervising Civil Engineer	0135A	1.0	65,717	1.0	65,801
Asst. Administrator Financial Mgmt.	0134A	1.0	64,056	1.0	64,138
Deputy Chief, Div. of Plng & Dev.	0134A	1.0	63,070	1.0	63,151
Departmental Budget Administrator	0134A	1.0	60,819	1.0	60,898
Senior Legal Counsel	0134A	3.0	167,925	3.0	168,079
Supervising Environmental Scientist	0134A	1.0	62,335	1.0	63,640
Principal Civil Engineer	0133A	3.0	170,739	3.0	172,610
Legal Counsel	0132A	1.0	44,763	1.0	47,439
Spv. Land Conserv. and Acq. Program	0132A	1.0	53,841	1.0	53,908
Manager, Geographic Information Systems	0132A	1.0	44,641	1.0	46,329
Programmer/Analyst II	0332A	1.0	55,056	1.0	57,632
Senior Civil Engineer	0331A	1.0	50,967	1.0	51,031
Programming Services Officer	0131A	2.0	110,263	2.0	111,616
Principal Systems Analyst	0B29A	1.0	55,532	2.0	94,806 ⁽¹⁾
Principal Environmental Planner	0329A	1.0	51,225	1.0	51,291
Prin. Hazardous Waste Investigator	0329A	2.0	104,735	2.0	105,638
Chief Information & Public Relations	0130A	1.0	46,852	2.0	47,613
Programmer/Analyst I SQL-Unix	0328A	1.0	47,960	2.0	84,956 ⁽¹⁾
Tech Support Specialist I	0328A	1.0	43,949	1.0	45,471
Senior Environmental Planner	0327A	1.0	43,742	1.0	45,320
Engineer Tech IV	0327A	1.0	45,841	1.0	45,901
Fiscal Management Officer	0B26A	1.0	44,725	1.0	45,895
Senior Planner	0326A	1.0	46,149	1.0	46,207
Senior Hazardous Waste Investigator	0325A	2.0	91,191	2.0	91,304
Assistant Chief Employee Relations Officer	0124A	1.0	43,214	1.0	43,858

Administrative Officer	0124A	1.0	39,283	1.0	39,334
Senior Info. & Public Relations Officer	0324A	1.0	44,239	1.0	44,295
Recruitment Specialist	0324A	1.0	39,149	1.0	39,200
Environmental Planner	0324A	6.0	204,962	7.0	236,220 ⁽¹⁾
Office Manager	0123A	2.0	80,775	2.0	81,353
Senior Accountant	0323A	1.0	41,475	1.0	41,529
Senior Natural Resource Specialist	0323A	1.0	40,367	1.0	40,551
Engineer Tech III	0323A	1.0	41,651	1.0	41,705
Employee Relations Officer	0323A	1.0	38,841	1.0	39,019
Assistant Administration Officer	0321A	2.0	68,854	2.0	69,688
Technical Staff Assistant	0320A	1.0	34,528	1.0	34,572
Accountant	0320A	1.0	28,224	1.0	28,332
Legal Assistant	0119A	1.0	32,863	1.0	32,906
Personnel Aide	0119A	3.0	101,230	3.0	101,740
Senior Computer Operator	0318A	2.0	62,483	2.0	62,696
Property Control & Supply Officer	0317A	1.0	30,586	1.0	34,118
Chief Clerk	0316A	1.0	33,216	1.0	33,347
Clerk Secretary	0116A	1.0	28,775	1.0	25,982
Boat Registration & License Service Clerk	0315A	4.0	116,432	4.0	116,521
Electronic Computer Operator	0315A	3.0	94,681	3.0	95,268
Fiscal Clerk	0314A	4.0	112,352	4.0	112,648
Senior Clerk Stenographer	0310A	1.0	25,104	1.0	25,137
Clerk-Typist	0307A	1.0	21,587	1.0	21,906
Subtotal		89.0	\$4,067,053	93.0	\$4,237,662

Unclassified

Director of Environmental Management	0948KF	1.0	96,890	1.0	96,890
Executive Assistant	0836A	1.0	72,751	1.0	74,120
Hearing Officer	0914F	2.0	168,016	1.0	92,967
Chief Hearing Officer	0711F	1.0	90,048	1.0	94,141
Office Manager	0824A	1.0	40,576	1.0	40,576
Administrative Assistant	0829A	1.0	54,245	1.0	54,245
Subtotal		7.0	\$522,526	6.0	\$452,939

Overtime			18,866		1,234
Turnover			(220,476)		(427,442)
Cost Allocations		(1.0)	(53,401)	(1.0)	(54,659)

Total Salaries		95.0	\$4,334,568	98.0	\$4,209,734
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Benefits

Retirement			450,199		380,246
Medical			531,384		575,198
Medical Benefits Salary Disbursement			12,108		6,968
FICA			326,656		326,569

Payroll Accrual		17,276		-
Total Salaries and Benefits	95.0	\$5,672,191	98.0	\$5,498,715
Cost Per FTE Position		59,707		56,109
Statewide Benefit Assessment		7,829		134,003
Temporary and Seasonal		52,373		59,152
Unemployment Compensation		1,400		-
Worker's Compensation		340		-
Payroll Costs	95.0	\$5,734,133	98.0	\$5,691,870
Purchased Services				
Architect/Engineering Services		52,350		362,350
Legal Services		33,000		-
Management/Audit Services		1,753,143		968,770
Special Clerical Services		500		-
Miscellaneous Special Services		85,885		73,229
Total		\$1,924,878		\$1,404,349
Total Personnel	95.0	\$7,659,011	98.0	\$7,096,219
Distribution by Source of Funds				
General Revenue	76.0	5,387,493	79.0	4,784,448
Federal Funds	1.5	130,901	1.5	46,215
Restricted Receipts	16.0	1,992,285	16.0	2,152,906
Other Funds	1.5	148,332	1.5	112,650
Total: All Funds	95.0	\$7,659,011	98.0	\$7,096,219

Coastal Resources Management Council

		FY 2000		FY 2001	
	Grade	FTE	Cost	FTE	Cost
Classified					
Supervising Civil Engineer (Water Resrcs)	0335	1.0	61,571	1.0	61,799
Principal Civil Engineer (NR)	0333	2.0	111,062	2.0	111,821
Principal Environmental Scientist	0332	1.0	52,941	1.0	52,962
Technical Support Specialist	0332	1.0	55,963	1.0	56,169
Chief Resource Specialist	0131	1.0	56,049	1.0	56,484
Supervising Environmental Planner	0331	1.0	46,294	1.0	48,730
Senior Environmental Scientist	0330	2.0	85,537	2.0	89,248
Marine Resources Specialist	0327	1.0	36,324	1.0	37,529
Fiscal Management Officer	0B26	1.0	46,581	1.0	48,819
Coastal Geologist	0326	1.0	35,596	1.0	37,249
Administrative Officer	0324	1.0	37,806	1.0	39,005
Engineering Technician III	0323	2.0	75,592	2.0	78,189
Biologist (Wildlife)	0322	5.0	154,101	5.0	158,915
Applications Coordinator	0320	1.0	32,113	1.0	32,943
Chief Clerk	0B16	1.0	32,650	1.0	33,596
Data Control Clerk	0315	1.0	26,518	1.0	28,098
Senior Word Processing Typist	0312	1.0	29,693	1.0	29,704
Word Processing Typist	0310	1.0	22,937	1.0	24,040
Subtotal		25.0	\$999,328	25.0	\$1,025,301
Unclassified					
Director	0845	1.0	97,620	1.0	99,196
Aquaculture Coordinator	0829	1.0	42,362	1.0	43,920
Clerk-Secretary	0814	1.0	28,410	1.0	28,939
Subtotal		3.0	\$168,392	3.0	\$172,055
Overtime			-		2,330
Turnover			(33,617)		(19,487)
Program Reduction			-		(49,585)
Total Salaries		28.0	\$1,134,103	28.0	\$1,130,614
Benefits					
Retirement			106,945		99,853
Medical			165,415		174,870
Medical Benefits Salary Disbursements			1,690		1,690
FICA			85,395		85,105

Payroll Accrual		5,373		-
Total Salaries and Benefits	28.0	\$1,498,921	28.0	\$1,492,132
Cost Per FTE Position		53,533		53,290
Statewide Benefit Assessment		1,928		35,428
Payroll Costs	28.0	\$1,500,849	28.0	\$1,527,560
Purchased Services				
Educational/Professional Services		40,000		-
Legal Services		126,000		106,000
Management/Audit Services		5,796		-
Special Clerical Services		17,800		12,800
Miscellaneous Special Services		47,207		243
Total		\$236,803		\$119,043
Total Personnel	28.0	\$1,737,652	28.0	\$1,646,603
Distribution by Source of Funds				
General Revenue	15.0	939,931	15.0	877,092
Federal Funds	13.0	797,721	13.0	769,511
Total: All Funds	28.0	\$1,737,652	28.0	\$1,646,603

State Water Resources Board

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	70,795 ⁽¹⁾	1.0	71,168
Supervising Civil Engineer	135A	1.0	60,330	1.0	60,409
Programming Services Officer	131A	3.0	145,074 ^(2,3)	3.0	148,767 ⁽⁴⁾
Supervising Planner	131A	1.0	46,309 ⁽³⁾	1.0	47,995 ⁽⁴⁾
Real Estate Appraisal I	327A	1.0	45,841	1.0	45,901
Personnel Aide	319A	1.0	30,031 ⁽³⁾	1.0	30,752 ⁽⁴⁾
Subtotal		8.0	\$398,380	8.0	\$404,992
Unclassified					
General Manager	897F	1.0	83,766	1.0	83,875
Total Salaries		9.0	\$482,146	9.0	\$488,867
Benefits					
Retirement			45,466		43,264
Medical			51,453		55,309
FICA			36,382		37,398
Payroll Accrual			2,241		-
Total Salaries and Benefits		9.0	\$617,688	9.0	\$624,838
Cost Per FTE Position			68,632		69,426
Statewide Benefit Assessment			820		15,350
Payroll Costs		9.0	\$618,508	9.0	\$640,188
Purchased Services					
Architect/Engineering Services			438,989		552,086
Buildings and Grounds Maintenance			3,575		3,575
Security Services			4,200		4,200

Management/Audit Services		2,000		2,000
Special Clerical Services		632		632
Miscellaneous Special Services		292		292
Total		\$449,688		\$562,785
Total Personnel	9.0	\$1,068,196	9.0	\$1,202,973
Distribution by Source of Funds				
General Revenue	9.0	1,068,196	9.0	1,202,973
Total: All Funds	9.0	\$1,068,196	9.0	\$1,202,973

Department of Transportation

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	860.8	34,128,766	860.8	34,500,694
Unclassified	3.5	268,400	3.5	268,750
Overtime		2,940,279		3,563,414
Turnover		-		(142,389)
Total Salaries	864.3	\$37,337,445	864.3	\$38,190,469
Benefits				
Retirement		3,243,284		3,064,495
Medical		5,554,161		5,951,037
Medical Benefits Salary Disbursement		46,158		47,458
FICA		2,737,175		2,921,570
Holiday Pay		23,083		26,000
Payroll Accrual		161,088		-
Total Salaries and Benefits	864.3	\$49,102,394	864.3	\$50,201,029
Cost Per FTE Position		56,812		58,083
Statewide Benefit Assessment		58,475		1,087,288
Workers' Compensation		886,801		-
Payroll Costs	864.3	\$50,047,670	864.3	\$51,288,317
Purchased Services				
Architect/Engineering Services		24,403,728		23,639,192
Buildings and Grounds Maintenance		20,975		20,975
Security Services		300		300
Legal Services		10,000		10,000
Management/Audit Services		5,000		5,000
Special Clerical Services		10,500		10,500
Miscellaneous Special Services		178,600		178,600
Total		\$24,629,103		\$23,864,567
Total Personnel	864.3	\$74,676,773	864.3	\$75,152,884

Distribution by Source of Funds

Federal Funds	500.0	51,612,505	500.0	52,840,104
Restricted Receipts	-	2,293,609	-	1,529,073
Other Funds	364.3	20,770,659	364.3	20,783,707
Total: All Funds	864.3	\$74,676,773	864.3	\$75,152,884

Department of Transportation

Central Management

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Deputy Director (DOT)	0148 A	1.0	110,353	1.0	110,497
Assistant Director for Legal Services (DOT)	0141 A	1.0	81,737	1.0	81,841
Human Resources Administrator (DOT)	0141 A	1.0	82,163	1.0	83,474
Administrator for Prop Mgmt & Real Estate	0139 A	1.0	63,047	1.0	65,314
Assistant to the Director (DOT)	0139 A	2.0	144,992	2.0	145,174
Chief of Legal Services	0139 A	1.0	69,351	1.0	69,442
Chief, State Highway Safe Programs (DOT)	0136 A	1.0	69,477	1.0	69,566
Chief, Office of Communication (DOT)	0135 A	1.0	54,846	1.0	54,917
Human Resources Coordinator	0135 A	2.0	127,562	2.0	131,585
Senior Legal Counsel	0134 A	1.0	55,241	1.0	55,305
Investigative Auditor	0133 A	1.0	53,874	1.0	56,478
Legal Counsel	0132 A	3.0	158,846	3.0	159,040
Programming Services Officer	0131 A	1.0	46,924	1.0	46,985
Chief of Administrative Services	0030 A	1.0	54,001	1.0	54,070
Assistant Ind Rep (Ec Dev)	0128 A	1.0	46,708	1.0	47,467
Coordinator State & Local Hwy Sfty Prg	0027 A	1.0	48,321	1.0	48,383
Principal Information & Pulic Relations Spec	0126 A	1.0	44,234	1.0	46,141
Principal Management & Methods Analyst	0126 A	1.0	44,234	1.0	46,141
Administrative Officer	0124 A	1.0	41,069	1.0	41,122
Assistant Chief, Empl Relations Officer	0124 A	1.0	41,629	1.0	41,682
Sr. Information & Public Relations Spec.	0124 A	2.0	63,990	2.0	64,072
Engineer Tech III (Administrative Services)	0023 A	1.0	36,173	1.0	36,173
Senior Accountant	0023 A	1.0	31,170	1.0	32,094
Employee Relations Officer	0122 A	2.0	68,674	2.0	69,635
Highway Safety Field Rep	0020 A	1.0	32,666	1.0	33,667
Technical Staff Assistant	0020 A	0.5	35,445	0.5	35,580
Engr Tech II (Administrative Services)	0019 A	1.0	33,792	1.0	33,834
Legal Assistant	0019 A	1.0	35,476	1.0	35,522
Billing Specialist (DOT)	0118 A	1.0	29,100	1.0	30,264
Executive Assistant	0118 A	3.0	92,499	3.0	95,424
Clerk Secretary	0116 A	1.0	32,148	1.0	32,189
Sr. Word Processing Typist	0012 A	1.0	23,605	1.0	24,014
Sr. Word Processing Typist	0012 A	1.0	25,608	1.0	26,267

Senior Clerk-Typist	0009 A	1.0	25,215	1.0	26,353
Subtotal		41.5	\$2,004,170	41.5	\$2,029,712
Unclassified					
Director, Department of Transportation	0947KF	1.0	104,683	1.0	104,820
Executive Counsel	0839 A	1.0	83,365	1.0	83,474
Administrative Assistant	0822 A	1.5	80,352	1.5	80,456
Subtotal		3.5	\$268,400	3.5	\$268,750
Total Salaries		45.0	\$2,272,570	45.0	\$2,298,462
Benefits					
Retirement			213,933		203,414
Medical			275,294		302,360
Medical Benefits Salary Disbursement			3,406		4,706
FICA			173,852		175,833
Payroll Accrual			10,642		-
Total Salaries and Benefits		45.0	\$2,949,697	45.0	\$2,984,775
Cost Per FTE Position			65,549		66,328
Statewide Benefit Assessment			3,863		72,171
Payroll Costs		45.0	\$2,953,560	45.0	\$3,056,946
Purchased Services					
Legal Services			10,000		10,000
Special Clerical Services			6,500		6,500
Miscellaneous Special Services			122,000		122,000
Total			\$138,500		\$138,500
Total Personnel		45.0	\$3,092,060	45.0	\$3,195,446
Distribution by Source of Funds					
Federal Funds		3.0	255,583	3.0	260,740
Other Funds		42.0	2,836,477	42.0	2,934,706
Total: All Funds		45.0	\$3,092,060	45.0	\$3,195,446

Department of Transportation

Management and Budget

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Transportation support Administrator (DOT)	0145 A	1.0	97,642	1.0	98,088
Associate Director (Financial Management)	0144 A	1.0	82,535	1.0	86,178
Asst Dir for Adiminstrative Srvs (DOT)	0143 A	1.0	79,802	1.0	83,438
Chief, External Audit and Review (DOT)	0140 A	1.0	76,638	1.0	79,495
Chief, Data Mgmt Operations (DOT)	0139 A	1.0	74,597	1.0	74,693
Contracts/Specs & Administrator (DOT)	0139 A	1.0	70,390	1.0	74,108
Deputy Chief Program Support (DOT)	0136 A	1.0	68,228	1.0	68,315
Chief Facilities Management Officer (DOT)	0135 A	1.0	65,189	1.0	65,914
Asst. Administrator, Financial Management	0134 A	1.0	54,821	1.0	57,969
Principal Systems Analyst	0029 A	1.0	45,853	1.0	45,853
Senior Programmer/Analyst (DOT)	0028 A	2.0	95,415	2.0	97,056
Fiscal Management Officer	0026 A	1.0	44,512	1.0	46,578
Programmer/Analyst (DOT)	0026 A	2.0	86,765	2.0	87,028
Asst. Chief Employee Relations Officer	0124 A	1.0	43,197	1.0	43,253
Engineer Technician II (Admin Services)	0019 A	1.0	34,975	1.0	35,372
Executive Assistant	0118 A	1.0	26,565	1.0	27,214
Payroll Office Supervisor	0017 A	1.0	31,805	1.0	31,845
Clerk Secretary	0016 A	2.0	58,203	2.0	58,441
Clerk Secretary	0116 A	1.0	28,337	1.0	29,886
Sr Word ProcessingTypist	0012 A	1.0	23,605	1.0	24,016
Subtotal		23.0	\$1,189,074	23.0	\$1,214,740
Total Salaries		23.0	\$1,189,074	23.0	\$1,214,740
Benefits					
Retirement			112,130		107,505
Medical			136,741		148,481
Medical Benefits Salary Disbursement			780		780
FICA			90,965		92,927
Payroll Accrual			5,568		-
Total Salaries and Benefits		23.0	\$1,535,258	23.0	\$1,564,433

Cost Per FTE Position		66,750		68,019
Statewide Benefit Assessment		2,021		38,142
Total Personnel	23.0	\$1,537,279	23.0	\$1,602,575
Distribution by Source of Funds				
Other Funds	23.0	1,537,279	23.0	1,602,575
Total: All Funds	23.0	\$1,537,279	23.0	\$1,602,575

Department of Transportation

Infrastructure (Maintenance)

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Admin Highway & Bridge Maint Oper.	0145 A	1.0	99,193	1.0	99,322
Managing Engineer	0141 A	1.0	84,463	1.0	84,571
Chief Civil Engineer (Const & Maint)	0138 A	1.0	67,039	1.0	67,126
Chief Civil Engineer (Tran Planning)	0138 A	1.0	73,886	1.0	73,982
Chief Highway Maint Field Operat (DOT)	0135 A	1.0	66,314	1.0	66,400
Chief Business Management Officer	0134 A	1.0	57,660	1.0	59,814
Principal Civil Engineer (Cont & Maint)	0333 A	2.0	120,172	2.0	120,324
Chief Highway Maintenance Supervisor	0331 A	5.0	277,457	5.0	277,808
Programming Services Officer	0131 A	1.0	51,877	1.0	54,467
Engineering Tech IV (Const & Maint)	0327 A	1.0	47,754	1.0	48,514
Chief of Motor Pool & Maintenance	0326 A	1.0	47,857	1.0	47,917
Fiscal Management Officer	0026 A	1.0	44,512	1.0	46,578
Def Civ Prepdn Trans Coordinator	0325 A	1.0	39,808	1.0	41,019
Highway Maintenance Supv. (Bridge)	0325 A	1.0	42,097	1.0	42,150
Highway Maintenance Supv. (Landscape)	0325 A	1.0	39,808	1.0	41,019
Highway Maintenance Supv. (Roads)	0325 A	8.0	334,394	8.0	338,807
Electrical Inspector (Transportation)	0323 A	6.0	239,777	6.0	240,661
Office Manager	0123 A	1.0	41,286	1.0	41,340
Sup of Prop Control and Supply	0323 A	1.0	37,790	1.0	37,839
Employee Relations Officer	0122 A	1.0	34,709	1.0	34,754
Supervising Preaudit Clerk	0321 A	1.0	37,726	1.0	38,300
Assistant Business Management Officer	0319 A	1.0	34,891	1.0	35,490
Road Maintenance Supervisor (Bridge)	0319 G	3.0	95,601	3.0	96,187
Road Maintenance Supervisor (Roads)	0319 A	21.0	717,631	21.0	725,387
Road Maintenance Supervisor (Roads)	2319 A	1.0	34,554	1.0	35,133
Automotive Service Specialist	0318 A	1.0	34,446	1.0	34,829
Billing Specialist (DOT)	0318 A	6.0	199,472	6.0	202,585
Carpenter Supervisor	0318 G	1.0	29,539	1.0	30,289
Diesel Truck & Heavy Equip. Mechanic	0318 A	3.0	100,863	3.0	100,993
Electronics Technician	0318 A	1.0	29,025	1.0	30,125
Mason Supervisor	0318 G	1.0	29,608	1.0	31,045
Traffic Sign Technician	0317 G	2.0	58,754	2.0	59,872
Chief Clerk	0A16 A	1.0	31,227	1.0	31,324

Communications Systems Operator (DOT)	0316 A	6.0	182,506	6.0	183,757
Plumber	0316 G	1.0	26,647	1.0	27,103
Power Shovel Operator	0315 G	1.0	32,016	1.0	32,529
Automotive Mechanic	0314 G	6.0	184,921	6.0	185,162
Bridge Maintenance Worker	0314 G	13.0	345,706	13.0	351,383
Carpenter	0314 G	1.0	26,230	1.0	26,264
Fiscal Clerk	0314 A	1.0	30,463	1.0	30,502
Heavy Motor Equipment Operator	0314 G	24.0	721,250	24.0	727,457
Mason	0314 G	8.0	241,698	8.0	243,881
Laborer Supervisor	0313 G	2.0	60,253	2.0	60,776
Sr. Word Processing Typist	0312 A	2.0	47,470	2.0	48,314
Utility Motor Equipment Operator	0312 G	3.0	87,365	3.0	88,711
Motor Equipment Operator	0311 G	101.0	2,663,954	101.0	2,680,997
Motor Equipment Operator	0511 G	1.0	30,867	1.0	30,867
Semi-Skilled Laborer	0310 G	1.0	23,864	1.0	24,003
Sr. Clerk-Stenographer	0310 A	1.0	26,300	1.0	26,334
Motorist Aide Clerk	0309 G	1.0	27,489	1.0	27,774
Clerk-Dispatcher	0308 G	6.0	159,685	6.0	160,005
Laborer	0308 G	7.0	189,236	7.0	187,406
Cleaner (Public Buildings)	0301 W	0.3	7,146	0.3	7,247
Subtotal		266.3	\$8,396,256	266.3	\$8,466,443
Overtime			1,359,834		1,526,854
Turnover			-		(43,211)
Total Salaries		266.3	\$9,756,090	266.3	\$9,950,086
Benefits					
Retirement			791,767		745,454
Medical			1,736,013		1,855,799
Medical Benefits Salary Disbursement			16,302		16,302
FICA			748,106		761,181
Holiday Pay			23,083		26,000
Payroll Accrual			39,321		-
Total Salaries and Benefits		266.3	\$13,110,682	266.3	\$13,354,822
Cost Per FTE Position			49,233		50,150
Workers' Compensation			651,817		-
Statewide Benefit Assessment			14,274		264,489
Payroll Costs		266.3	\$13,776,773	266.3	\$13,619,311

Purchased Services

Architect/Engineering Services	100,000	100,000
Buildings and Grounds Maintenance	20,975	20,975
Security Services	300	300
Miscellaneous Special Services	56,600	56,600
Total	\$177,875	\$177,875

Total Personnel	266.3	\$13,954,648	266.3	\$13,797,186
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Distribution by Source of Funds

Other Funds	266.3	13,954,648	266.3	13,797,186
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Total: All Funds	266.3	\$13,954,648	266.3	\$13,797,186
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Department of Transportation

Infrastructure (Engineering)

Classified	Grade	FY 2000		FY 2001	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	0149 A	2.0	226,734	2.0	229,402
Chief Design Engineer (DOT)	0144 A	1.0	95,846	1.0	95,969
Asst. Director for Policy & Planning (DOT)	0143 A	1.0	86,186	1.0	87,803
Chief, Transportation Projects Eng (DOT)	0143 A	1.0	82,347	1.0	82,443
Managing Engineer (DOT)	0141 A	4.0	328,233	4.0	329,480
Administrator Highway & Bridge Cons. Ope	0140 A	1.0	77,561	1.0	78,764
Chief, Special Projects Engineer (DOT)	0140 A	1.0	69,573	1.0	71,833
Administrator Mass Transit Programs (DOT)	0139 A	1.0	75,203	1.0	75,300
Asst Motor Vehicle Admin Fld Services	0139 A	1.0	75,937	1.0	76,349
Chief of Legal Services	0139 A	1.0	65,508	1.0	69,236
Chief Civil Engineer (Bridge Design)	0138 A	1.0	70,504	1.0	70,596
Chief Civil Engineer (Construction & Maint)	0138 A	3.0	186,869	3.0	195,687
Chief Civil Engineer (Materials)	0138 A	1.0	70,631	1.0	71,435
Chief Civil Engineer (Road Design)	0138 A	4.0	268,198	4.0	276,241
Chief Civil Engineer (Trans./Planning)	0138 A	1.0	71,788	1.0	71,879
Chief Civil Engineer (Traffic Design)	0138 A	1.0	69,071	1.0	72,481
Administr Extntl Cvl Rights Program (DOT)	0136 A	1.0	51,468	1.0	53,416
Asst Chief Highway & Bridge Const Oper	0133 A	6.0	357,186	6.0	360,057
Chief of Elec & Traf Construction Project	0133 A	1.0	54,554	1.0	54,615
Principal Civil Engineer (Design)	0033 A	15.0	890,996	15.0	898,312
Principal Civil Engineer (Materials)	0033 A	4.0	225,686	4.0	227,180
Principal Civil Engineer (Trans Plan)	0033 A	1.0	61,411	1.0	61,491
Chief Real Estate Specialist (DOT)	0032 A	2.0	117,611	2.0	117,763
Professional Land Surveyor	0032 A	7.0	396,408	7.0	398,624
Real Estate Appraiser III	0032 A	1.0	57,912	1.0	57,987
Industrial Rep (Bus & Induct)	0131 A	1.0	60,316	1.0	61,179
Principal Program/Analyst (DOT)	0031 A	1.0	53,834	1.0	54,374
Principal Program/Analyst (DOT)	0131 A	1.0	49,464	1.0	49,528
Programming Services Officer	0031 A	1.0	53,634	1.0	54,245
Programming Services Officer	0131 A	1.0	42,129	1.0	43,717
Senior Civil Engineer (Constr. & Maint..)	0031 A	10.0	530,145	10.0	537,267
Senior Civil Engineer (Constr. & Maint..)	0331 A	1.0	53,917	1.0	55,278
Senior Civil Engineer (Design)	0031 A	14.0	697,766	14.0	713,334

Senior Civil Engineer (Materials)	0031 A	6.0	296,013	6.0	300,161
Senior Civil Engineer (Trans Planning)	0031 A	3.0	156,945	3.0	158,182
Supervising Accountant	0131 A	2.0	106,348	2.0	108,194
Supervisor, Materials Standard Compliance	0031 A	2.0	113,498	2.0	113,644
Supervising Engineer Tech (Const Mgmt)	0031 A	1.0	54,606	1.0	54,677
Supervising Planner	0131 A	6.0	336,019	6.0	336,453
Central Services Officer	0130 A	1.0	53,847	1.0	53,916
Sr Environmental Scientist	0130 A	1.0	43,607	1.0	45,202
Chief Comm Liaison Officer	0129 A	1.0	51,820	1.0	51,887
Prin Real Estate Specialist	0029 A	3.0	151,774	3.0	153,784
Principal Planner	0029 A	4.0	196,753	4.0	199,071
Real Estate Appraiser II	0029 A	4.0	192,975	4.0	195,017
Supervising Landscape Architect	0029 A	1.0	53,081	1.0	53,149
Principal Historic Preservation Spec (Arch)	0028 A	1.0	46,700	1.0	48,211
Principal Program Analyst	0028 A	1.0	49,753	1.0	49,817
Senior Programmer/Analyst (DOT)	0028 A	2.0	96,488	2.0	97,025
Technical Support Specialist (Unix/Ntwork)	0028 A	1.0	40,692	1.0	40,962
Civil Engineer	0027 A	23.0	961,683	23.0	976,751
Engineer Technician IV (Materials)	0027 A	5.0	241,643	5.0	242,065
Engineer Technician IV (Adm. Services)	0027 A	5.0	239,532	5.0	241,535
Engineer Technician IV (Const & Main)	0027 A	32.0	1,453,314	32.0	1,475,422
Engineer Technician IV (Const & Main)	0327 A	1.0	48,365	1.0	48,427
Real Estate Appraiser I	0027 A	6.0	266,860	6.0	268,944
Supervising Bridge Safety Inspector	0027 A	4.0	193,640	4.0	193,885
Sr Civil Engineer (Design)	0027 A	1.0	44,120	1.0	44,175
Sr External Equal Opp Compliance Officer	0027 A	2.0	94,725	2.0	95,821
Geographic Information Systems Specialist	0026 A	5.0	210,402	5.0	210,675
Programmer/Analyst (DOT)	0026 A	2.0	85,473	2.0	89,225
Senior Chemist	0026 A	2.0	91,117	2.0	92,157
Senior Planner	0026 A	3.0	133,684	3.0	135,972
Senior Real Estate Specialist (DOT)	0026 A	10.0	440,638	10.0	448,563
Highway Maintenance Supervisor (Traffic C	0325 A	2.0	87,468	2.0	87,580
Land Surveyor-In-Training	0025 A	4.0	173,804	4.0	174,884
Senior Auditor	0025 A	6.0	241,300	6.0	241,823
Administrative Officer	0024 A	1.0	43,197	1.0	43,253
Chief Field Investigator (Gen)	0024 A	2.0	80,381	2.0	82,140
Community Liaison Officer	0024 A	2.0	83,599	2.0	84,454
Senior Photographic Specialist	0024 A	2.0	77,468	2.0	78,668
Systems Analyst	0024 A	1.0	32,132	1.0	33,240
Systems Support Technician III	0024 A	3.0	108,895	3.0	111,302
Bridge Safety Inspector	0023 A	7.0	267,573	7.0	270,881
Chemist	0023 A	1.0	40,143	1.0	40,833
Electrical Inspector (Trans)	0023 A	6.0	232,359	6.0	234,649
Electrical Inspector (Trans)	0323 A	1.0	41,060	1.0	41,112
Engineer Technician III (Adm. Services)	0023 A	11.0	441,120	11.0	445,931

Engineer Technician III (Const & Main)	0023 A	21.0	827,072	21.0	834,816
Engineer Technician III (Materials)	0023 A	27.0	1,071,489	27.0	1,078,589
Engineer Technician III (Surveyor-in-Trng)	0023 A	1.0	40,823	1.0	40,876
Ext Equal Opportunity Officer	0023 A	2.0	75,013	2.0	77,081
Landscape Architect	0023 A	1.0	39,244	1.0	39,293
Office Manager	0023 A	2.0	76,539	2.0	76,637
Real Estate Specialist	0023 A	3.0	114,377	3.0	115,263
Senior Accountant	0023 A	3.0	115,115	3.0	116,152
Senior Draftsperson	0023 A	2.0	80,009	2.0	80,309
Senior Natural Resource Specialist	0023 A	1.0	35,041	1.0	36,172
Senior Research Technician	0023 A	1.0	36,910	1.0	38,425
Auditor	0022 A	4.0	142,301	4.0	143,154
Implementation Aide	0022 A	1.0	38,133	1.0	38,567
Planner	0022 A	5.0	191,928	5.0	194,500
Senior Building Construction Inspector	0022 A	1.0	38,015	1.0	38,064
Assistant Adm Officer	0121 A	1.0	37,768	1.0	38,065
Historic Preservation Specialist (Arch Hist)	0021 A	1.0	33,412	1.0	33,456
Engineer/Technical Advisor	0820 A	1.0	31,919	1.0	32,809
Assistant Business Management Officer	0119 A	1.0	32,412	1.0	32,412
Draftsperson Civil Engineer	0019 A	1.0	35,851	1.0	35,897
Engineering Tech II (Constr Rec)	0019 A	1.0	29,694	1.0	30,519
Engineer Technician II (Const & Maint.)	0019 A	43.0	1,438,484	43.0	1,453,237
Engineer Technician II (Const & Maint.)	0319 A	2.0	68,476	2.0	69,392
Engineer Technician II (Materials)	0019 A	14.0	470,953	14.0	475,028
Engineer Technician II (Survey)	0019 A	19.0	652,212	19.0	655,137
Engineer Technician II (Adm. Services)	0019 A	18.0	619,019	18.0	624,472
Natural Resources Specialist	0019 A	1.0	31,199	1.0	31,410
Road Maintenance Supervisor (Traffic)	0319 A	1.0	32,863	1.0	32,906
Billing Specialist (DOT)	0018 A	5.0	160,119	5.0	163,198
Clerk Secretary	0016 A	3.0	92,958	3.0	94,572
Data Control Clerk	0015 A	3.0	87,192	3.0	88,454
Data Control Clerk	0315 A	1.0	30,134	1.0	30,172
Fiscal Clerk	0014 A	1.0	28,717	1.0	28,754
Heavy Motor Equipment Operator	0314 G	1.0	30,820	1.0	30,860
Engineer Tech I	0013 A	40.0	1,119,131	40.0	1,127,734
Principal Clerk-Stenographer	0013 A	1.0	29,916	1.0	30,330
Principal Clerk-Typist	0012 A	3.0	85,284	3.0	85,586
Senior Word Processing Typist	0012 A	4.0	109,019	4.0	109,794
Senior Word Processing Typist	0312 A	1.0	26,827	1.0	27,518
Semi-Skilled Laborer	0010 G	1.0	25,203	1.0	26,500
Semi-Skilled Laborer	0310 G	1.0	26,370	1.0	26,404
Senior Clerk-Typist	0009 A	1.0	27,941	1.0	27,977
Laborer	0308 G	1.0	27,233	1.0	27,268
Clerk-Typist	0007 A	1.0	24,891	1.0	25,056
Subtotal		530.0	\$22,539,266	530.0	\$22,789,799

Overtime		1,580,445		2,036,560
Turnover		-		(99,178)
Total Salaries	530.0	\$24,119,711	530.0	\$24,727,181
Benefits				
Retirement		2,125,454		2,008,122
Medical		3,406,113		3,644,397
Medical Benefits Salary Disbursement		25,670		25,670
FICA		1,724,252		1,891,629
Payroll Accrual		105,557		-
Total Salaries and Benefits	530.0	\$31,506,757	530.0	\$32,296,999
Cost Per FTE Position		59,447		60,938
Statewide Benefit Assessment		38,317		712,486
Workers' Compensation		234,984		-
Payroll Costs	530.0	\$31,780,058	530.0	\$33,009,485
Purchased Services				
Architect/Engineering Services		24,303,728		23,539,192
Management/Audit Services		5,000		5,000
Special Clerical Services		4,000		4,000
Total		\$24,312,728		\$23,548,192
Total Personnel	530.0	\$56,092,786	530.0	\$56,557,677
Distribution by Source of Funds				
Federal Funds	497.0	51,356,922	497.0	52,579,364
Restricted Receipts	-	2,293,609	-	1,529,073
Other Funds	33.0	2,442,255	33.0	2,449,240
Total: All Funds	530.0	\$56,092,786	530.0	\$56,557,677

FOOTNOTES

Department of Administration

1. This position was transferred from the Office of Library and Information Services program because it provides support to various programs within the Department of Administration and thus, is more appropriately located in the Central Management program.
2. The Cost Allocation from the Municipal Affairs is for a share of the salary of an employee providing services to the Central Business Office.
3. Cost Allocations to Internal Service funds are for various administrative services provided to these funds by the Central Business Office.
4. Funding includes: (1) \$2,500 in both fiscal years for costs associated with the development of the statewide cost allocation plan; (2) \$200,000 in FY 2000 and FY 2001 for projected costs associated with a debt collection contract; and (3) \$25,000 in FY 2000 for updating the state's procedural manual in conjunction with the implementation of the new FMIS.
5. Includes funding for economic forecasting services.
6. Funding is for course instructors who are state employees but are hired through the A-64 process to provide services to the Office of Training and Development.
7. Funding is for non-state employees hired as course instructors by the Office of Training and Development.
8. Funding for legal services associated with labor negotiations and arbitrations.
9. Includes funding for payments to the American Arbitration Association for arbitrations.
10. Funding for temporary clerical and data entry help during tax filing season and for unemployment benefits paid to these workers upon termination.
11. Costs associated with the school bus training program and interpreters for Child Support enforcement clients.
12. Security services at the Registry of Motor Vehicles offices and the Child Support Enforcement office. Also includes funding for armored car services for transport of tax and other revenue receipts.
13. Includes funding for (1) lock box services; (2) constable services; (3) writ services of body attachments; (4) EFT employer services; and (5) paternity acknowledgements.
14. Allocation of administrative costs to the Central Utilities and State Fleet rotary funds.
15. These positions were transferred from the Municipal Affairs program because the position responsibilities more closely reflect the function of Statewide Planning.

16. Allocation of a share of the central mailroom costs to the Internal Service Fund.
17. Funding includes costs associated with the implementation of the Financial Management Information System.
18. Funding includes costs for carrier service to provide statewide library delivery services and for shipping and warehousing of the Talking Books collection.
19. Funding is for costs to operate the Shepard's Building in downtown Providence.
20. This position was transferred from the Information Processing Internal Service Fund as the responsibilities of the position, as well as the funding, are within with the Workers' Compensation Internal Service Fund.
21. These positions were transferred from the Office of Library and Information Processing program because the position responsibilities more closely reflect the function of the Information Processing Internal Service Fund.
22. Funding for computer technical support services through the Office of Information Processing.
23. Funding for contract services for the central mailroom.

Department of Labor and Training

1. The Department's FY 2001 budget includes a reduction of 19.3 FTE positions in the Workforce Development Program. The FTE reduction is associated with an end to discretionary grant programs (e.g., programs for dislocated workers) and higher personnel and operating costs with constrained grant funding. The Department expects to achieve most of the FTE reductions through attrition.
2. The Department's FY 2001 budget includes a reduction of 25.5 FTE positions in the Income Support Program. The FTE reduction is primarily associated with higher personnel and operating costs with constrained grant funding. The Department expects to achieve most of the FTE reductions through attrition.

Department of Children, Youth and Families

1. Retirement of Principal Human Services Policy and Systems Specialist reclassified to Chief Human Services Policy Systems Specialist.
2. Position received pay grade adjustment.

Department of Elderly Affairs

1. Public Health Promotion Specialist position reclassified in FY 2001 to Program Services Officer (E.M.T.F.). The position was created in response to findings by the Elder Minority Task Force (E.M.T.F.) and the needs of the minority community.

FOOTNOTES

Department of Health

1. FTE positions (2.5) increase to reduce delays in medico-legal death investigations.
2. FTE position increase for receptionist duties in the Division of Family Health.
3. FTE position increase for engineering services in the Office of Drinking Water Quality.
4. FTE position increase to supervise the Asbestos, Radon and a portion of the OSHA programs.
5. FTE positions (5.0) increase to staff the federally funded Bioterrorism Program.
6. FTE position increase to expand the Radiation Control program.
7. FTE positions increase to expand the Radiation Control program; to provide safety consultation services to the construction industry in accordance with OSHA grant agreement; and to enhance the lead program by providing lead paint inspection services to daycare facilities.
8. FTE positions (2.0) reduction due to ending the Dog Track testing program.
9. FTE position increase to provide more advanced STD testing services.
10. FTE positions (2.0) reduction due to the privatization of billing services.

Rhode Island Council on the Arts

1. Seasonal employee to coordinate grant process for the Art for Public Facilities Program.

Historical Preservation and Heritage Commission

1. Due to the retirement of the incumbent, severance costs are incurred.

Military Staff

1. Federal FTE position added, assuming privatization does not occur.
2. Program reduction in Emergency Management Program due to overall reduction in federal reimbursement. Positions will be transferred to the Department of Health, including the federally funded Bioterrorism Program.

Commission on Judicial Tenure and Discipline

1. Due to four ongoing investigations, the Commission has had to hire an attorney to represent it.

State Police

1. A Training Academy class of 25 individuals will begin on January 9, 2000 for a period of twenty-three weeks. These individuals will be sworn in on the job June 16, 2000.

FOOTNOTES

2. In FY 1999, a separate account was set up to reflect reimbursements to the Division from the RIDOT for the personnel utilized on the road construction details. The account number is 2070-90700.
3. Payments for unused vacation leave of the Division's sworn employees that do not participate in the state's accrual system.
4. Medical expenses for psychological and physical exams for recruits and medical expenses while in training.
5. Sworn members of the 1979 class receive twenty-one year longevity step.
6. Sworn members of the 1980 class receive twenty year longevity step and 1986 class receive fifteen year longevity step.
7. Sworn members of the 1997 class receive fourth step in May 2000 and fifth step in May 2001.

Department of Environmental Management

1. Based on a FY 1999 agreement with the Federal Environmental Protection Agency, a net 14.0 FTE positions, including 3.0 FTE positions in the Policy and Administration Bureau and 11.0 FTE positions in the Environmental Protection Bureau have been added to the FTE authorization of the department in FY 2001.

State Water Resources Board

1. Step increase 7/18/99.
2. Step increase 4/9/2000.
3. Step increase 11/7/99.
4. Step increase 11/5/2000.

Pay Schedules

Classified

Classified Annual Salaries

Schedule 00

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
2	\$36,010	\$40,426	46	\$75,993	\$85,647	133	\$45,010	\$50,982
3	\$20,661	\$21,529	47	\$79,211	\$88,861	134	\$46,714	\$52,955
4	\$20,661	\$21,447	48	\$82,431	\$92,081	135	\$48,490	\$54,917
5	\$20,949	\$21,697	49	\$85,647	\$95,300	136	\$50,263	\$56,961
7	\$21,447	\$22,319	50	\$88,861	\$98,515	137	\$52,036	\$58,995
8	\$22,050	\$22,652	51	\$92,081	\$101,735	138	\$53,804	\$61,024
9	\$22,050	\$23,026	52	\$95,300	\$104,951	139	\$55,709	\$63,129
10	\$22,383	\$23,399	53	\$98,515	\$108,165	140	\$57,743	\$66,347
11	\$22,736	\$23,898	54	\$103,233	\$115,575	141	\$59,907	\$69,561
12	\$23,150	\$24,396				142	\$63,129	\$72,777
13	\$23,607	\$24,894	Schedule 100			143	\$66,346	\$75,993
14	\$24,064	\$25,477				144	\$69,561	\$79,211
15	\$24,604	\$26,059	102	\$36,010	\$40,426	145	\$72,777	\$82,431
16	\$25,145	\$26,639	103	\$20,661	\$21,529	146	\$75,993	\$85,647
17	\$25,686	\$27,274	104	\$20,661	\$21,447	147	\$79,211	\$88,861
18	\$26,267	\$28,094	105	\$20,949	\$21,697	148	\$82,431	\$92,081
19	\$26,931	\$28,863	106	\$21,199	\$21,989	149	\$85,647	\$95,300
20	\$27,589	\$29,711	107	\$21,447	\$22,319	150	\$88,861	\$98,515
21	\$28,332	\$30,647	108	\$21,738	\$22,652	151	\$92,081	\$101,735
22	\$29,163	\$31,695	109	\$22,050	\$23,026	152	\$95,300	\$104,951
23	\$30,074	\$32,866	110	\$22,383	\$23,399	153	\$98,515	\$108,165
24	\$31,015	\$34,078	111	\$22,736	\$23,898	154	\$103,233	\$115,575
25	\$32,036	\$35,387	112	\$23,150	\$24,396	Schedule 200		
26	\$33,216	\$36,751	113	\$23,607	\$24,894			
27	\$35,758	\$40,281	114	\$24,064	\$25,477			
28	\$37,132	\$41,923	115	\$24,604	\$26,059	230	\$49,461	\$54,706
29	\$38,575	\$43,628	116	\$25,145	\$26,639	243	\$75,720	\$85,369
30	\$40,088	\$45,335	117	\$25,686	\$27,274	248	\$91,803	\$101,453
31	\$41,660	\$47,170	118	\$26,267	\$28,094	251	\$101,453	\$111,108
32	\$43,296	\$49,012	119	\$26,931	\$28,863	252	\$104,672	\$114,324
33	\$45,010	\$50,982	120	\$27,589	\$29,711	Schedule 300		
34	\$46,714	\$52,955	121	\$28,332	\$30,647			
35	\$48,490	\$54,917	122	\$29,163	\$31,695			
36	\$50,263	\$56,961	123	\$30,074	\$32,866	301	\$42,179	\$45,988
37	\$52,036	\$58,995	124	\$31,015	\$34,078	302	\$30,558	\$33,089
38	\$53,804	\$61,024	125	\$32,036	\$35,387	303	\$20,661	\$21,529
39	\$55,709	\$63,129	126	\$33,216	\$36,751	304	\$20,661	\$21,447
40	\$57,743	\$66,347	127	\$35,758	\$40,281	305	\$20,949	\$21,697
41	\$59,907	\$69,561	128	\$37,132	\$41,923	306	\$21,199	\$21,989
42	\$63,129	\$72,777	129	\$38,575	\$43,628	307	\$21,447	\$22,319
43	\$66,346	\$75,993	130	\$40,088	\$45,335	308	\$21,738	\$22,652
44	\$69,561	\$79,211	131	\$41,660	\$47,170	309	\$22,050	\$23,026
45	\$72,777	\$82,431	132	\$43,296	\$49,012	310	\$22,383	\$23,399

Classified Annual Salaries**Schedule 300 (Continued)**

Pay Grade	From	To
311	\$22,736	\$23,898
312	\$23,150	\$24,396
313	\$23,607	\$24,894
314	\$24,064	\$25,477
315	\$24,604	\$26,059
316	\$25,145	\$26,639
317	\$25,686	\$27,274
318	\$26,267	\$28,094
319	\$26,931	\$28,863
320	\$27,589	\$29,711
321	\$28,332	\$30,647
322	\$29,163	\$31,695
323	\$30,074	\$32,866
324	\$31,015	\$34,046
325	\$32,036	\$35,281
326	\$33,216	\$36,581
327	\$35,636	\$39,914
328	\$36,934	\$41,472
329	\$38,301	\$43,088
330	\$39,732	\$44,706
331	\$41,222	\$46,451
332	\$42,774	\$48,191
333	\$44,395	\$50,058
334	\$46,012	\$51,925
335	\$47,693	\$53,787
336	\$49,373	\$55,722
337	\$51,053	\$57,653
338	\$52,731	\$59,580
339	\$54,540	\$61,569
340	\$56,470	\$64,623
341	\$58,522	\$67,668
342	\$61,569	\$70,714
343	\$64,623	\$73,767
344	\$67,668	\$76,817
345	\$70,714	\$79,864
346	\$73,767	\$82,914
347	\$76,817	\$85,965
348	\$79,864	\$89,012
349	\$82,914	\$92,061
350	\$85,965	\$95,113
351	\$89,012	\$98,163
352	\$92,061	\$101,215
353	\$95,113	\$104,259

Classified Annual Salaries**Schedule 400**

Pay Grade	From	To
439	\$58,642	\$64,838
442	\$64,838	\$72,888
445	\$72,888	\$80,944
447	\$78,259	\$86,314

Schedule 500

517	\$31,535	\$34,822
520	\$39,423	\$43,526

Schedule 700

736	\$58,976	\$64,994
738	\$64,294	\$70,785
740	\$71,034	\$78,759
741	\$74,160	\$81,832
742	\$76,052	\$84,719
743	\$79,430	\$88,097
744	\$82,543	\$91,040
745	\$85,919	\$97,531
746	\$89,034	\$100,641
747	\$95,021	\$104,672

Schedule 800

802	\$32,287	\$35,581
803	\$20,326	\$21,199
804	\$20,326	\$21,115
805	\$20,617	\$21,366
806	\$20,867	\$21,657
807	\$21,115	\$21,989
808	\$21,405	\$22,319
809	\$21,716	\$22,692
810	\$22,050	\$23,069
811	\$22,403	\$23,567
812	\$22,816	\$24,064
813	\$23,275	\$24,564
814	\$23,730	\$25,145
815	\$24,273	\$25,724
816	\$24,814	\$26,468
817	\$25,352	\$26,965
818	\$25,935	\$27,824
819	\$26,614	\$28,622

Schedule 800 (Continued)

Pay Grade	From	To
820	\$27,293	\$29,514
821	\$28,073	\$30,506
822	\$28,935	\$31,611
823	\$29,902	\$32,834
824	\$30,894	\$34,078
825	\$31,959	\$35,388
826	\$33,205	\$36,751
827	\$35,758	\$40,281
828	\$37,132	\$41,923
829	\$38,575	\$43,628
830	\$40,088	\$45,335
831	\$41,660	\$47,170
832	\$43,296	\$49,012
833	\$45,010	\$50,982
834	\$46,714	\$52,955
835	\$48,490	\$54,917
836	\$50,263	\$56,961
837	\$52,036	\$58,995
838	\$53,804	\$61,024
839	\$55,709	\$63,129
840	\$57,743	\$66,346
841	\$59,907	\$69,561
842	\$63,129	\$72,777
843	\$66,346	\$75,993
844	\$69,561	\$79,211
845	\$72,777	\$82,431
846	\$75,993	\$85,647
847	\$79,211	\$88,861
848	\$82,431	\$92,081
849	\$85,647	\$95,300
850	\$88,861	\$98,515
851	\$92,081	\$101,735
852	\$95,300	\$104,951
853	\$98,515	\$108,165

Schedule 900

920	\$39,423	\$43,526
921	\$40,533	\$44,637
923	\$47,804	\$50,881
924	\$48,828	\$52,451
925	\$49,930	\$53,560
926	\$52,906	\$57,153
929	\$58,265	\$64,650

Pay Schedules

Classified

Schedule A00

Pay Grade	From	To
A02	\$38,965	\$43,838
A13	\$24,604	\$26,059
A14	\$25,145	\$26,639
A15	\$25,686	\$27,274
A16	\$26,267	\$28,094
A17	\$26,931	\$28,863
A18	\$27,589	\$29,711
A19	\$28,332	\$30,647
A20	\$29,163	\$31,695
A21	\$30,074	\$32,866
A22	\$31,015	\$34,078
A23	\$32,036	\$35,387
A24	\$33,216	\$36,751
A25	\$35,758	\$40,281
A26	\$37,132	\$41,923
A27	\$38,575	\$43,628
A28	\$40,088	\$45,335
A29	\$41,660	\$47,170
A30	\$43,296	\$49,012
A31	\$45,010	\$50,982
A32	\$46,714	\$52,955
A33	\$48,490	\$54,917
A34	\$50,263	\$56,961
A35	\$52,036	\$58,995
A36	\$53,804	\$61,024
A37	\$55,709	\$63,129
A38	\$57,743	\$66,347
A39	\$59,907	\$69,561

Schedule B00

B13	\$24,604	\$26,059
B16	\$26,267	\$28,094
B20	\$29,163	\$31,695
B21	\$30,074	\$32,866
B22	\$31,015	\$34,046
B24	\$33,216	\$36,581
B25	\$35,636	\$39,914
B26	\$36,934	\$41,472
B27	\$38,301	\$43,088
B28	\$39,732	\$44,706
B29	\$41,222	\$46,451
B30	\$42,774	\$48,191
B31	\$44,395	\$50,058
B32	\$46,012	\$51,925
B34	\$49,373	\$55,722

Schedule C00

Pay Grade	From	To
C27	\$38,575	\$43,628
C28	\$40,088	\$45,335
C29	\$41,660	\$47,170
C30	\$43,296	\$49,012
C31	\$45,010	\$50,982
C32	\$46,714	\$52,955
C34	\$50,263	\$56,961

Schedule D00

D18	\$27,589	\$29,711
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Schedule E00

E13	\$24,817	\$27,189
E24	\$35,685	\$41,263
E29	\$42,883	\$48,365

Schedule H00

H13	\$24,604	\$26,059
H16	\$26,267	\$28,094
H22	\$31,015	\$34,046
H24	\$33,216	\$36,581
H26	\$36,934	\$41,472
H39	\$58,522	\$67,668

Classified Weekly Salaries

Schedule 300

301W	\$241.47	-
302W	\$362.57	-

Classified Abbreviated Hourly

Schedule 00

8	\$10.78	\$11.07
10	\$11.17	\$11.54

Schedule 100

102G	\$10.61	\$10.92
103G	\$10.14	\$10.43
104G	\$10.24	\$10.54

Pay Grade	From	To
105G	\$10.34	\$10.69
106G	\$10.49	\$10.82
107G	\$10.64	\$11.00
108G	\$10.78	\$11.16
109G	\$10.97	\$11.36
110G	\$11.16	\$11.54
111G	\$11.36	\$11.83
112G	\$11.57	\$12.10
113G	\$11.83	\$12.36
114G	\$12.10	\$12.63
115G	\$12.37	\$12.91
116G	\$12.48	\$13.03
117G	\$12.60	\$13.21
118G	\$12.91	\$13.57
119G	\$13.28	\$13.99
120G	\$13.32	\$14.04
121G	\$13.59	\$14.40
122G	\$13.98	\$14.88
123G	\$14.38	\$15.32
124G	\$14.88	\$15.94
125G	\$11.08	\$11.44
126G	\$11.49	\$11.86
127G	\$12.12	\$12.63
128G	\$12.75	\$13.34

Schedule 300

301G	\$8.02	\$8.36
302G	\$10.61	\$10.92
303G	\$10.14	\$10.43
304G	\$10.24	\$10.54
305G	\$10.34	\$10.69
306G	\$10.49	\$10.82
307G	\$10.64	\$11.00
308G	\$10.78	\$11.16
309G	\$10.97	\$11.36
310G	\$11.16	\$11.54
311G	\$11.36	\$11.83
312G	\$11.57	\$12.10
313G	\$1.83	\$12.36
314G	\$12.10	\$12.63
315G	\$12.37	\$12.91
316G	\$12.48	\$13.03
317G	\$12.60	\$13.21
318G	\$12.91	\$13.57
319G	\$13.28	\$13.99
320G	\$13.32	\$14.04

Pay Schedules

Classified

Schedule 300 (continued)

Pay Grade	From	To
321G	\$13.59	\$14.40
322G	\$13.98	\$14.88
323G	\$14.38	\$15.32
324G	\$14.88	\$15.94
325G	\$11.08	\$11.44
326G	\$11.49	\$11.86
327G	\$12.12	\$12.63
328G	\$12.75	\$13.34
329G	\$13.37	\$13.99

Pay Schedules**Unclassified*****Unclassified Annual Salaries*****Schedule 100**

Pay Grade	From	To
101	\$20,661	\$21,529
102	\$20,661	\$21,447
103	\$20,949	\$21,697
104	\$21,199	\$21,989
105	\$21,447	\$22,319
106	\$21,738	\$22,652
107	\$22,050	\$23,026
108	\$22,383	\$23,399
109	\$22,736	\$23,898
110	\$23,150	\$24,396
111	\$23,607	\$24,894
112	\$24,064	\$25,477
113	\$24,604	\$26,059
114	\$25,145	\$26,639
115	\$25,686	\$27,274
116	\$26,267	\$28,094
117	\$26,931	\$28,863
118	\$27,589	\$29,711
119	\$28,332	\$30,647
120	\$29,163	\$31,695
121	\$30,074	\$32,866
122	\$31,015	\$34,078
123	\$32,036	\$35,387
124	\$33,216	\$36,751
125	\$35,758	\$40,281
126	\$37,132	\$41,923
127	\$38,575	\$43,628
128	\$40,088	\$45,335
129	\$41,660	\$47,170
130	\$43,296	\$49,012
131	\$45,010	\$50,982
132	\$46,714	\$52,955
133	\$48,490	\$54,917
134	\$50,263	\$56,961
135	\$52,036	\$58,995
136	\$53,804	\$61,024
137	\$55,709	\$63,129
138	\$57,743	\$66,346
139	\$59,907	\$69,561
140	\$63,129	\$72,777
141	\$66,346	\$75,993
142	\$69,561	\$79,211
143	\$72,777	\$82,431
144	\$75,993	\$85,647

Schedule 100

Pay Grade	From	To
145	\$79,211	\$88,861
146	\$82,431	\$92,081
147	\$85,647	\$95,300
148	\$88,861	\$98,515
149	\$92,081	\$101,735
150	\$95,300	\$104,951
151	\$98,515	\$108,165
152	\$103,530	\$115,553
153	\$106,946	\$119,020
154	\$119,742	\$131,845

Schedule 300

Pay Grade	From	To
301	\$20,661	\$21,529
302	\$20,661	\$21,447
303	\$20,949	\$21,697
304	\$21,199	\$21,989
305	\$21,447	\$22,319
306	\$21,738	\$22,652
307	\$22,050	\$23,026
308	\$22,383	\$23,399
309	\$22,736	\$23,898
310	\$23,150	\$24,396
311	\$23,607	\$24,894
312	\$24,064	\$25,477
313	\$24,604	\$26,059
314	\$25,145	\$26,639
315	\$25,686	\$27,274
316	\$26,267	\$28,094
317	\$26,931	\$28,863
318	\$27,589	\$29,711
319	\$28,332	\$30,647
320	\$29,163	\$31,695
321	\$30,074	\$32,866
322	\$31,015	\$34,046
323	\$32,036	\$35,281
324	\$33,216	\$36,581
325	\$35,636	\$39,914
326	\$36,934	\$41,472
327	\$38,301	\$43,088
328	\$39,732	\$44,706
329	\$41,222	\$46,451
330	\$42,774	\$48,191
331	\$44,395	\$50,058

Schedule 300

Pay Grade	From	To
332	\$46,012	\$51,925
333	\$47,693	\$53,787
334	\$49,373	\$55,722
335	\$51,053	\$57,653
336	\$52,731	\$59,580
337	\$54,540	\$61,569
338	\$56,470	\$64,623
339	\$58,522	\$67,668
340	\$61,569	\$70,714
341	\$64,623	\$73,767
342	\$67,668	\$76,817
343	\$70,714	\$79,854
344	\$73,767	\$82,914
345	\$76,817	\$85,965
346	\$79,864	\$89,012
347	\$82,914	\$92,061
348	\$85,965	\$95,113
349	\$89,012	\$98,163
350	\$92,061	\$101,215
351	\$95,113	\$104,259
352	\$98,163	\$107,312
353	\$101,215	\$110,364
354	\$104,259	\$113,413
355	\$107,312	\$116,465

Schedule 700

Pay Grade	From	To
717	\$26,955	\$29,018
722	\$31,311	\$34,480
724	\$33,643	\$37,050
733	\$51,611	\$58,458
736	\$52,749	\$59,810
741	\$67,266	\$77,050
742	\$70,531	\$80,313
743	\$73,791	\$83,576

Schedule 800J

Pay Grade	From	To
801J	\$20,661	\$21,529
802J	\$20,661	\$21,447
803J	\$20,949	\$21,697
804J	\$21,199	\$21,989
805J	\$21,447	\$22,319
806J	\$21,738	\$22,652

Pay Schedules**Unclassified*****Unclassified Annual Salaries*****Schedule 800J (Continued)**

Pay Grade	From	To
807J	\$22,050	\$23,026
808J	\$22,383	\$23,399
809J	\$22,736	\$23,898
810J	\$23,150	\$24,396
811J	\$23,607	\$24,894
812J	\$24,064	\$25,477
813J	\$24,604	\$26,059
814J	\$25,145	\$26,639
815J	\$25,686	\$27,274
816J	\$26,267	\$28,094
817J	\$26,931	\$28,863
818J	\$27,589	\$29,711
819J	\$28,332	\$30,647
820J	\$29,163	\$31,695
821J	\$30,074	\$32,866
822J	\$31,015	\$34,078
823J	\$32,036	\$35,387
824J	\$33,216	\$36,751
825J	\$35,758	\$40,281
826J	\$37,132	\$41,923
827J	\$38,575	\$43,628
828J	\$40,088	\$45,335
829J	\$41,660	\$47,170
830J	\$43,296	\$49,012
831J	\$45,010	\$50,982
832J	\$46,714	\$52,955
833J	\$48,490	\$54,917
834J	\$50,263	\$56,961
835J	\$52,036	\$58,995
836J	\$53,804	\$61,024
837J	\$55,709	\$63,129
838J	\$57,743	\$66,346
839J	\$59,907	\$69,561
840J	\$63,129	\$72,777
841J	\$66,346	\$75,993
842J	\$69,561	\$79,211
843J	\$72,777	\$82,431
844J	\$75,993	\$85,647
845J	\$79,211	\$88,861
846J	\$82,431	\$92,081
847J	\$85,647	\$95,300
848J	\$88,861	\$98,515
849J	\$92,081	\$101,735
850J	\$95,300	\$104,951
851J	\$98,515	\$108,165

Schedule 800J

Pay Grade	From	To
852J	\$103,530	\$115,553
853J	\$106,946	\$119,020
854J	\$119,742	\$131,845

Schedule 800

Pay Grade	From	To
801	\$20,661	\$21,529
802	\$20,661	\$21,447
803	\$20,949	\$21,697
804	\$21,199	\$21,989
805	\$21,447	\$22,319
806	\$21,738	\$22,652
807	\$22,050	\$23,026
808	\$22,383	\$23,399
809	\$22,736	\$23,898
810	\$23,150	\$24,396
811	\$23,607	\$24,894
812	\$24,064	\$25,477
813	\$24,604	\$26,059
814	\$25,145	\$26,639
815	\$25,686	\$27,274
816	\$26,267	\$28,094
817	\$26,931	\$28,863
818	\$27,589	\$29,711
819	\$28,332	\$30,647
820	\$29,163	\$31,695
821	\$30,074	\$32,866
822	\$31,015	\$34,078
823	\$32,036	\$35,387
824	\$33,216	\$36,751
825	\$35,758	\$40,281
826	\$37,132	\$41,923
827	\$38,575	\$43,628
828	\$40,088	\$45,335
829	\$41,660	\$47,170
830	\$43,296	\$49,012
831	\$45,010	\$50,982
832	\$46,714	\$52,955
833	\$48,490	\$54,917
834	\$50,263	\$56,961
835	\$52,036	\$58,995
836	\$53,804	\$61,024
837	\$55,709	\$63,129
838	\$57,743	\$66,346
839	\$59,907	\$69,561

Schedule 800

Pay Grade	From	To
840	\$63,129	\$72,777
841	\$66,346	\$75,993
842	\$69,561	\$79,211
843	\$72,777	\$82,431
844	\$75,993	\$85,647
845	\$79,211	\$88,861
846	\$82,431	\$92,081
847	\$85,647	\$95,300
848	\$88,861	\$98,515
849	\$92,081	\$101,735
850	\$95,300	\$104,951
851	\$98,515	\$108,165
852	\$103,530	\$115,553
853	\$106,946	\$119,020
854	\$119,742	\$131,845

Schedule E00

Pay Grade	From	To
E13	\$25,686	\$27,274
E24	\$36,934	\$41,472
E29	\$44,395	\$50,058

Schedule G00

Pay Grade	From	To
G10	\$24,064	\$25,477
G12	\$25,145	\$26,639
G13	\$25,686	\$27,274
G14	\$26,267	\$28,094
G19	\$30,074	\$32,866
G23	\$35,758	\$40,281
G24	\$37,132	\$41,923
G25	\$38,575	\$43,628
G26	\$40,088	\$45,335
G27	\$41,660	\$47,170
G28	\$43,296	\$49,012
G29	\$45,010	\$50,982
G30	\$46,714	\$52,955
G31	\$48,490	\$54,917
G34	\$53,804	\$61,024
G38	\$63,129	\$72,777

Pay Schedules

Unclassified

Unclassified Weekly Salaries

Schedule 100

Pay Grade	From	To
101	\$437.71	-
102	\$346.67	-
104	\$357.85	-
105	\$365.83	-
107	\$421.75	-
108	\$1,048.22	-
109	\$456.90	-
110	\$719.43	-
111	\$206.07	-
113	\$285.96	-
115	\$534.27	-
116	\$361.05	-
117	\$405.77	-
118	\$373.81	-
119	\$354.33	-

Schedule 800

801	\$437.71	-
802	\$346.67	-
804	\$357.85	-
805	\$365.83	-
807	\$421.75	-
808	\$1,048.22	-
809	\$456.90	-
810	\$719.43	-
811	\$206.07	-
813	\$285.96	-
815	\$534.27	-
816	\$361.05	-
817	\$405.77	-
818	\$373.81	-
819	\$354.33	-
820	\$823.78	-

Unclassified Flat Annual Salaries

State Police

Schedule 00

71	\$56,902	-
72	\$76,046	-
73	\$74,693	-
74	\$89,037	-

Unclassified Flat Annual Salaries

Schedule 100

Pay Grade	From	To
100	\$35,637	-
101	\$15,600	-
102	\$20,661	-
103	\$40,831	-
104	\$20,563	-
105	\$33,250	-
106	\$23,676	-
107	\$22,001	-
108	\$31,321	-
109	\$98,450	-
110	\$16,794	-
111	\$108,707	-
112	\$27,651	-
113	\$63,810	-
114	\$16,116	-
115	\$74,991	-
116	\$26,084	-
117	\$30,209	-
118	\$48,949	-
119	\$61,101	-
120	\$56,675	-
121	\$35,847	-
122	\$69,570	-
123	\$78,294	-
124	\$34,550	-
125	\$51,848	-
126	\$38,330	-
127	\$25,972	-
128	\$21,209	-
129	\$31,261	-
130	\$43,264	-
131	\$39,914	-
132	\$98,824	-
133	\$58,312	-
134	\$100,157	-
135	\$41,883	-
136	\$110,174	-
137	\$106,824	-
138	\$117,507	-
139	\$118,650	-
140	\$130,515	-
141	\$37,972	-
142	\$25,317	-
143	\$34,399	-
144	\$61,721	-

Schedule 100

Pay Grade	From	To
145	\$50,982	-
146	\$59,420	-
147	\$24,405	-
148	\$38,607	-
149	\$53,250	-
150	\$41,222	-
151	\$26,850	-
152	\$50,475	-
153	\$44,860	-
154	\$28,428	-
155	\$45,414	-
156	\$26,530	-
157	\$22,920	-
158	\$61,101	-
159	\$22,794	-
160	\$28,524	-
161	\$64,948	-
162	\$62,654	-
163	\$76,795	-
164	\$54,511	-
165	\$30,011	-
166	\$62,978	-
167	\$64,310	-
168	\$23,792	-
169	\$32,769	-
170	\$51,336	-
171	\$20,717	-
172	\$21,527	-
173	\$48,215	-
174	\$37,591	-
175	\$36,428	-
176	\$60,206	-
177	\$29,049	-
178	\$49,405	-
179	\$48,468	-
180	\$40,590	-
181	\$31,871	-
182	\$32,270	-
183	\$30,908	-
184	\$27,582	-
185	\$16,657	-
186	\$46,592	-
187	\$31,864	-
188	\$33,566	-
189	\$61,720	-

Pay Schedules

Unclassified

Schedule 100 (Continued)			Unclassified Flat Annual Salaries			Schedule 200			
Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To	
190	\$45,534	-	235	\$34,272	-	281	\$24,462	-	
191	\$47,923	-	236	\$62,568	-	282	\$24,795	-	
192	\$28,426	-	237	\$56,058	-	283	\$26,187	-	
193	\$75,740	-	238	\$116,098	-	284	\$75,548	-	
194	\$40,934	-	239	\$27,393	-	285	\$27,496	-	
195	\$43,922	-	240	\$39,802	-	286	\$36,518	-	
196	\$52,373	-	241	\$41,959	-	287	\$24,877	-	
197	\$76,251	-	242	\$21,447	-	288	\$49,725	-	
198	\$71,518	-	243	\$22,383	-	289	\$25,040	-	
199	\$62,543	-	244	\$28,497	-	290	\$51,520	-	
Schedule 200			245	\$34,458	-	291	\$35,364	-	
			246	\$36,339	-	292	\$22,259	-	
			247	\$32,533	-	293	\$28,804	-	
	202	\$12,915	-	248	\$23,500	-	294	\$127,663	-
	203	\$17,388	-	249	\$28,769	-	295	\$22,522	-
204	\$109,549	-	250	\$28,517	-	296	\$42,368	-	
205	\$25,489	-	251	\$26,931	-	297	\$27,496	-	
206	\$26,474	-	252	\$9,128	-	298	\$26,843	-	
207	\$27,477	-	253	\$9,889	-	299	\$22,486	-	
208	\$28,518	-	254	\$30,768	-	Schedule 300			
209	\$30,292	-	255	\$25,339	-				
210	\$30,698	-	256	\$27,157	-				
211	\$31,809	-	257	\$37,442	-		301	\$33,055	-
212	\$34,183	-	258	\$36,000	-		302	\$19,002	-
213	\$39,760	-	259	\$40,611	-		303	\$28,164	-
214	\$40,198	-	260	\$29,240	-		304	\$20,563	-
215	\$43,757	-	261	\$32,570	-		305	\$33,040	-
216	\$46,384	-	262	\$41,869	-		306	\$38,362	-
217	\$47,417	-	263	\$100,949	-		307	\$26,053	-
218	\$58,753	-	264	\$28,735	-	308	\$30,981	-	
219	\$68,032	-	265	\$124,928	-	309	\$23,500	-	
220	\$89,040	-	266	\$117,540	-	310	\$34,399	-	
221	\$23,955	-	267	\$28,942	-	311	\$15,600	-	
222	\$62,034	-	268	\$26,778	-	339	\$28,044	-	
223	\$62,578	-	269	\$27,374	-	331	\$27,612	-	
224	\$41,801	-	270	\$133,925	-	357	\$49,725	-	
225	\$69,561	-	271	\$41,009	-	382	\$31,553	-	
226	\$27,395	-	272	\$24,399	-	383	\$35,637	-	
227	\$43,779	-	273	\$35,881	-	384	\$29,049	-	
228	\$27,333	-	274	\$28,467	-	385	\$49,012	-	
229	\$43,820	-	275	\$38,809	-	Schedule 500			
230	\$68,743	-	276	\$55,558	-				
231	\$74,693	-	277	\$25,321	-				
232	\$77,912	-	278	\$31,180	-		Pay Grade	From	To
233	\$68,809	-	279	117,072	-		502	\$500	

Unclassified

402

Pay Schedules

Unclassified

734	\$20,456	-	780	\$30,034	-	825	\$51,848	-
			781	\$17,457	-	826	\$41,603	-
						827	\$25,972	-

Unclassified Flat Annual Salaries

Schedule 800 (Continued)

Schedule 800 (Continued)

Schedule 900 (Continued)

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
828	\$23,707	-	873	\$48,215	-	912	\$19,309	-
829	\$28,411	-	874	\$37,591	-	913	\$33,323	-
830	\$42,003	-	875	\$29,790	-	914	\$79,121	-
831	\$39,914	-	876	\$60,206	-	915	\$43,757	-
832	\$98,824	-	877	\$31,514	-	916	\$49,725	-
833	\$47,170	-	878	\$96,142	-	917	\$26,781	-
834	\$100,157	-	879	\$48,468	-	918	\$27,852	-
835	\$47,229	-	880	\$58,470	-	919	\$25,977	-
836	\$110,174	-	881	\$31,871	-	920	\$25,024	-
837	\$106,824	-	882	\$32,270	-	921	\$21,446	-
838	\$117,507	-	883	\$30,908	-	922	\$24,103	-
839	\$118,650	-	884	\$30,356	-	923	\$10,712	-
840	\$130,515	-	885	\$27,777	-	924	\$41,801	-
841	\$37,972	-	886	\$50,771	-	925	\$30,585	-
842	\$25,317	-	887	\$32,737	-	926	\$35,887	-
843	\$34,399	-	888	\$33,566	-	927	\$25,875	-
844	\$27,651	-	889	\$61,720	-	928	\$27,333	-
845	\$50,982	-	890	\$41,959	-	929	\$43,820	-
846	\$36,315	-	891	\$50,195	-	930	\$30,015	-
847	\$26,548	-	892	\$30,408	-	931	\$74,693	-
848	\$38,607	-	893	\$46,345	-	932	\$22,770	-
849	\$54,389	-	894	\$41,932	-	933	\$24,638	-
850	\$32,168	-	895	\$45,628	-	934	\$29,018	-
851	\$27,636	-	896	\$53,682	-	935	\$16,116	-
852	\$29,514	-	897	\$76,251	-	936	\$26,530	-
853	\$29,239	-	898	\$71,518	-	937	\$61,801	-
854	\$20,353	-	899	\$80,214	-	938	\$23,803	-
855	\$73,061	-				939	\$37,260	-
856	\$36,225	-	Schedule 800J			940	\$54,000	-
857	\$25,903	-				941	\$30,000	-
858	\$62,348	-	816J	\$86,446	-	942	\$34,712	-
859	\$22,794	-				943	\$48,043	-
860	\$28,524	-	Schedule 900			944	\$28,497	-
861	\$64,948	-				945	\$34,458	-
862	\$62,654	-	901	\$79,526	-	946	\$38,773	-
863	\$31,722	-	902	\$27,915	-	949	\$28,769	-
864	\$54,511	-	903	\$17,388	-	952	\$9,128	-
865	\$38,837	-	904	\$28,735	-	953	\$9,889	-
866	\$64,914	-	905	\$30,272	-	955	\$25,339	-
867	\$33,289	-	906	\$52,467	-	95	\$37,442	-
868	\$34,453	-	907	\$27,022	-	964	\$32,475	-
869	\$35,197	-	908	\$37,493	-	965	\$124,928	-
870	\$51,336	-	909	\$69,630	-	966	\$117,540	-

Pay Schedules

Unclassified

871	\$34,272	-	910	\$28,173	-	974	\$28,467	-
872	\$21,527	-	911	\$41,243	-	978	\$31,180	-

Schedule 900 (Continued)

Schedule 800

Schedule 100 (Continued)

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
981	\$29,497	-	801	\$149.35	-	108	\$10.65	-
985	\$38,880	-	802	\$92.84	-	109	\$11.62	-
986	\$45,582	-	803	\$94.44	-	110	\$13.60	-
988	\$58,917	-	804	\$96.03	-	113	\$8.74	-
990	\$51,520	-	805	\$107.69	-	114	\$7.81	-
991	\$35,364	-	806	\$102.42	-	115	\$22.38	-
993	\$33,547	-	808	\$111.45	-	116	\$11.36	-
995	\$24,017	-	809	\$120.04	-	117	\$11.46	-
996	\$42,368	-	810	\$130.04	-	118	\$13.73	-
998	\$26,843	-	811	\$182.35	-	119	\$9.23	-
999	\$22,486	-	814	\$116.47	-	120	\$14.42	-

Schedule 900K

Unclassified Annual Salaries

942K	\$75,993	-	Schedule 00		
944K	\$81,568	-			
945K	\$90,761	-	80	\$35,672	\$40,280
946K	\$92,081	-			
947K	\$104,820	-	Unclassified Abbreviated Hourly		
948K	\$96,890	-			
949K	\$98,553	-	Schedule 100		
950K	\$108,730	-			
951K	\$106,229	-	108	\$11.36	\$11.74
952K	\$110,875	-	109	\$7.23	\$9.50
953K	\$113,901	-	110	\$12.92	\$13.44
955K	\$117,898	-			

Schedule F00

F54	\$125,687	-			
F56	\$130,933	-			

Unclassified Daily Salaries

Schedule 100

101	\$149.35	-	Unclassified Hourly Salaries		
102	\$92.84	-			
103	\$94.44	-	Schedule 100		
104	\$96.03	-			
105	\$107.69	-	101	\$10.46	-
106	\$102.42	-	102	\$9.62	-
108	\$111.45	-	103	\$10.43	-

148	\$8.89	-
149	\$7.04	-
150	\$10.25	-
151	\$8.88	-
152	\$32.73	-
153	\$6.54	-
154	24.52	-

Pay Schedules

Unclassified

109	\$120.04	-	104	\$13.66	-	155	23.99	-
110	\$130.04	-	105	\$11.26	-	156	9.1	-
111	\$182.35	-	106	\$9.49	-	157	8.52	-
114	\$116.47	-						

Schedule 100 (Continued)

Schedule 800 (Continued)

Pay Grade	From	To	Pay Grade	From	To
158	\$9.82	-	835	\$14.36	-
159	\$7.86	-	836	\$19.58	-
			838	\$9.63	-
Schedule 300			839	\$5.84	-
			840	\$7.18	-
300	\$9.76	-	841	\$10.77	-
302	\$18.56	-	842	\$6.03	-
303	\$9.88	-	843	\$11.01	-
313	\$8.74	-	844	\$10.14	-
322	\$12.24	-	845	\$8.36	-
325	\$12.75	-	846	\$9.38	-
335	\$10.77	-	847	\$5.26	-
336	\$14.11	-	848	\$8.63	-
		-	849	\$7.04	-
Schedule 800		-	850	\$10.25	-
			851	\$8.88	-
801	\$10.46	-	852	\$32.73	-
802	\$9.62	-	853	\$6.54	-
803	\$10.46	-	854	\$24.52	-
804	\$13.66	-	855	\$23.99	-
805	\$11.26	-	856	\$12.42	-
806	\$9.49	-	857	\$14.65	-
808	\$10.65	-	858	\$13.14	-
809	\$11.62	-	859	\$10.73	-
810	\$13.60	-	860	\$10.63	-
813	\$8.75	-	861	\$8.48	-
814	\$7.81	-	862	\$9.10	-
815	\$22.38	-	863	\$13.58	-
816	\$11.36	-	864	\$8.83	-
817	\$11.46	-	865	\$9.08	-
818	\$15.88	-	866	\$9.64	-
819	\$9.23	-	867	\$11.03	-
820	\$14.42	-	868	\$8.62	-
821	\$13.64	-	869	\$15.18	-
822	\$6.91	-	870	\$11.78	-
823	\$36.06	-	871	\$12.05	-
825	\$7.42	-	873	\$10.56	-
826	\$12.76	-			
827	\$12.15	-	Schedule 800 J		
828	\$7.51	-			
829	\$9.66	-	801J	\$8.42	-
830	\$10.71	-	802J	\$9.29	-

Pay Schedules

Unclassified

831	\$15.14	-
832	\$10.28	-
833	\$11.94	-
834	\$9.64	-

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Glossary

Classifications

The classification of state service is divided initially into four classes of employment: (1) statutory, (2) unclassified, (3) classified, and (4) non-classified. *Statutory* positions are those established by law with the salary determined by the legislature (or in the case of legislators, by the Constitution itself). *Unclassified* positions are those established by law and governed by the unclassified pay plan, and include generally the employees of elected officials, courts, boards and commissions, and various positions of a policy-making character. *Classified* positions are those covered by the merit system with salaries governed by the classified pay plan. *Non-classified* positions are those administrative staff and faculty positions working under contract terms for the Board of Governors for Higher Education, the Board of Regents for Elementary and Secondary Education, and certain employees of the Rhode Island Public Telecommunications Authority. Within the above classes of employment there are also limited period positions which are established to meet emergencies, seasonal requirements or unusually heavy work loads during the year of which are limited to the time period established in a specific federal grants.

Cost Allocation Adjustments

Funding for cost allocated positions are now appropriated and displayed in the expending agency/program to record the true costs with its associated expenditures program.

Educational Incentives

Upon successful completion of a four-course curriculum incentive in-service training program approved by the personnel administrator, a state employee shall be granted a one-step pay increment next above the current base step (or if the employee is at the maximum of the grade the employee shall receive a pay increment equal in amount to the last step in the pay grade), the increment to be retained, separate and apart from any salary or longevity increase that the employee may at that time or thereafter receive (RIGL 36-4-14).

Full-Time Equivalent (FTE) Positions

This presentation is made on the basis of full-time equivalent positions (FTE). As specified in the FY 1998 Appropriation Act, positions whose employment does not exceed twenty-six consecutive weeks, and whose scheduled hours do not exceed nine hundred twenty-five hours in one-year period, are not included as FTE positions. For all included positions with assigned hours, the FTE count of a position or positions is based upon the ratio of part-time to full-time hours for that class of position (35 or 40 hours); for limited period positions, it is the fraction equaling the number of planned pay periods divided by 26.

Internal Service Funds

This fund category represents services provided by a designated agency to other departments and agencies under a vendor-buyer relationship. The cost of the service is a general fund appropriation to the buying agency in specific non-personnel codes, with the vendor agency itemizing the operational costs within the internal service fund.

Longevities

Most classified and unclassified employees are granted longevity increases according to the following formula:

<u>Years of Service</u>	<u>Percentage Increase on Base Rate</u>
5	5%
11	10%
15	15%
20	17.5%
25	20%

Nonclassified employees of the Board of Governors for Higher Education, Board of Regents for Elementary and Secondary Education, and the Rhode Island Public Telecommunications Authority are entitled to a longevity payments (RIGL 16-59-7.2, 16-60-7.2, 16-61-8.1, respectively) in the amount of five percent (5%) of base salary after ten (10) years of service and increasing to a total of ten percent (10%) of base salary after twenty (20) years of service. The longevity payments apply only to employees under the grade of nineteen (19).

Employees of the National Association of Government Employees (N.A.G.E) are entitled to a longevity payment in the amount of five percent (5%) of base salary after fifteen (15) years of service, seven and one-half percent (7.5%) of base salary after twenty (20) years of service and ten percent (10%) of base salary after twenty-five (25) years of service.

Purchase of Service

In addition to payroll items, purchased services are also listed in this document. Purchased services are defined as contracts with private firms or individuals for personal services that would otherwise be performed by state employees.

Pay Schedules

Listed with each classified and unclassified position in the supplement is a pay grade. The specific current base pay range for the grade can be found in the Appendix, under the classified or unclassified section. Letter designation to the right of the grade indicates the following:

- A - (or no letter code) – a graduated annual salary
- D - a per diem or per meeting pay
- E - a per diem or per meeting pay
- F - a flat annual pay
- G - a graduated hourly wage
- H - a flat hourly wage
- J - Lottery Commission pay schedules
- K - a flat annual pay
- W - a per week pay
- - no amounts scheduled currently

Letter designation to the left of the grade indicates the pay schedule for those positions in the Council 94 and Rhode Island Probation and Parole unions that were recently granted parity.

For example, the pay schedule for a senior clerk typist position is listed as 309A, classified, will be found in the table under the classified section next to grade 309.

Non-classified positions listed in the supplement include the pay range (in thousands) or flat pay currently scheduled for the position.

Salaries and Wages

The FY 2000 and FY 2001 salary cost includes current educational incentives and prospective step and longevity increases. Also included are negotiated salary adjustments under the various union contracts.

Statewide Benefit Assessment

A biweekly assessment is applied to the amount of salaries and wages paid from all accounts and funds, effective August 1999. This assessment is to pay for the following employee fringe benefits: services provided by the Donley Center; services of the Workers' Compensation Court; and the Division of Workers' Compensation administrative costs related to workers' compensation activities. The amount of the biweekly assessment is approximately 0.17 percent for FY 2000 and applied to all salaries and wages paid to employees. The biweekly assessment is deposited into a separate fund, entitled Assessed Fringe Benefits Administrative Fund.

Effective July 2000, it is estimated the biweekly assessment will increase to 3.14 percent of salaries and wages. The assessment will then pay for: the above employee benefits; payments to Workers' Compensation providers; Workers' Compensation benefit payments to employees; the cost of operating the internal service fund; Unemployment Compensation payments; and, payments to

employees for unused leave upon their termination from state service. The amounts budgeted in the internal service fund, which are funded by the amounts to be charged to the agencies are as follows: Workers' Compensation (\$13.7 million), Workers' Compensation Internal Service Fund Administration (\$2.1 million), Department of Labor and Training assessment (\$1.3 million), Unemployment (\$861,000), and unused leave (\$3.8 million).

Workers' Compensation Costs

Workers' Compensation benefit costs are included as a personnel cost in the individual agency programs. These costs were not reflected in the Personnel Supplement prior to FY 1993.