

Personnel Supplement

Table of Contents

	<u>Page</u>
Introduction and Summary	I-1
Statewide Summary Table	I-10
Agency Summary Table	I-12
FTE Table	I-14

General Government

Department of Administration

Central Management	3
Legal Services	6
Accounts and Control	8
Budgeting	10
Municipal Affairs	12
Purchasing	14
Auditing	16
Human Resources	17
Personnel Appeal Board	19
Taxation	20
Registry of Motor Vehicles	23
Child Support Enforcement	26
Central Services	28
Facilities Management	31
Capital Projects and Property Management	34
Office of Library and Information Services	36
Information Technology	38
Library and Information Services	40
Planning	42
Sheriffs	44
Security Services	46
General	48
Internal Service Programs	49
Retirement Alternative	61

Department of Business Regulation

Central Management	64
Banking Regulation	66
Securities Regulation	68
Commercial Licensing and Regulation	69
Racing and Athletics	71
Insurance Regulation	73
Board of Accountancy	75

General Government - (continued)

Page

Department of Labor and Training

Central Management	78
Workforce Development Services	80
Workforce Regulation and Safety	84
Income Support	87
Injured Workers Services	91
Labor Relations Board	94

Legislature

General Assembly	98
Fiscal Advisory Staff to House Finance Committee	99
Legislative Council	101
Joint Committee on Legislative Services	103
Office of the Auditor General	108

Office of the Lieutenant Governor	110
---	-----

Secretary of State

Administration	114
Corporations	116
State Archives	118
Elections	120
State Library	121
Office of Civics and Public Information	122
Internal Service Programs	124

Office of the General Treasurer

General Treasury	127
State Retirement System	130
Unclaimed Property	133
Rhode Island Refunding Bond Authority	135
Crime Victim Compensation	136

Boards for Design Professionals	138
---------------------------------------	-----

Board of Elections	139
--------------------------	-----

Rhode Island Ethics Commission	141
--------------------------------------	-----

Office of the Governor	143
------------------------------	-----

Public Utilities Commission	145
-----------------------------------	-----

Rhode Island Commission on Women	147
--	-----

Human Services

Department of Children, Youth and Families

Central Management	150
Children's Behavioral Health Services	153
Juvenile Correctional Services	155
Child Welfare	158

Human Services - (continued) Page

Department of Elderly Affairs	160
Department of Health	
Central Management	164
State Medical Examiner	167
Family Health	169
Health Services Regulation	172
Environmental Health	175
Health Laboratories	178
Disease Prevention and Control	181
Department of Human Services	
Central Management	185
Child Support Enforcement	188
Individual and Family Support	190
Veterans' Affairs	194
Health Care Quality, Financing and Purchasing	197
Department of Mental Health, Retardation, and Hospitals	
Central Management	202
Hospitals and Community System Support	204
Services for the Developmentally Disabled	208
Integrated Mental Health Services	212
Hospitals and Community Rehabilitative Services	214
Substance Abuse	219
Internal Service Programs	221
Office of the Child Advocate	222
Commission on the Deaf and Hard of Hearing	223
Rhode Island Developmental Disabilities Council	224
Governor's Commission on Disabilities	225
Commission for Human Rights	227
Office of the Mental Health Advocate	229

Education

Department of Elementary and Secondary Education	
Administration of the Comprehensive Education Strategy	232
Davies Career and Technical School	234
Rhode Island School for the Deaf	236
Education Aid	238
Public Higher Education	
Board of Governors/Office of Higher Education	241
University of Rhode Island	243
Rhode Island College	279
Community College of Rhode Island	301

Education – (continued)	<u>Page</u>
Rhode Island Council on the Arts.....	317
Rhode Island Atomic Energy Commission.....	318
Rhode Island Higher Education Assistance Authority.....	320
Rhode Island Historical Preservation and Heritage Commission.....	322
Rhode Island Public Telecommunications Authority-WSBE/Channel 36.....	324
 Public Safety	
Attorney General	
Criminal.....	328
Civil.....	331
Bureau of Criminal Identification.....	333
General.....	335
 Department of Corrections	
Central Management.....	339
Parole Board.....	342
Institutional Corrections.....	344
Community Corrections.....	348
Internal Service Programs.....	350
 Judicial Department	
Supreme Court.....	354
Superior Court.....	358
Family Court.....	361
District Court.....	364
Traffic Tribunal.....	366
Workers' Compensation Court.....	368
 Military Staff	
National Guard.....	372
Emergency Management.....	375
E-911 Emergency Telephone System.....	377
Fire Safety Code Board of Appeal and Review.....	379
Rhode Island State Fire Marshal.....	380
Commission on Judicial Tenure and Discipline.....	382
Rhode Island Justice Commission.....	383
Municipal Police Training Academy.....	384
State Police.....	385
Office of the Public Defender.....	388

Natural Resources Page

Department of Environmental Management
Policy and Administration/Office of the Director 392
Bureau of Natural Resources 396
Bureau of Environmental Protection 400

Coastal Resources Management Council 403
State Water Resources Board..... 405

Transportation

Department of Transportation
Central Management 409
Management and Budget..... 412
Infrastructure (Maintenance)..... 414
Infrastructure (Engineering)..... 417

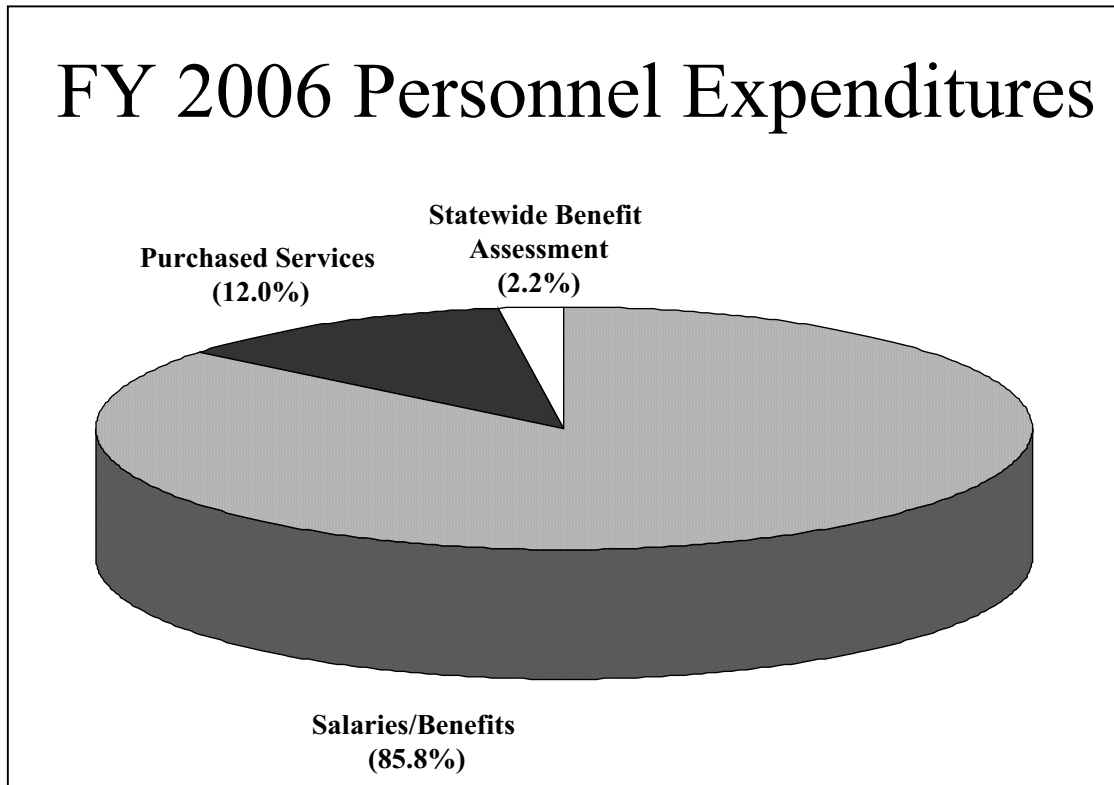
Footnotes 422

Appendix (Pay Schedules) 429

Glossary 441

Introduction and Summary

The Governor's FY 2006 recommended budget funds personnel at \$1.5 billion. This includes \$1.3 billion for salary and benefits (85.8 percent), \$180.3 million for purchased services (12.0 percent), and \$32.8 million (2.2 percent) for such statewide benefits as severance, unemployment and workers compensation that are funded by statewide assessment. This total includes expenditures funded from general revenue, 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 as an operating expense, personnel expenditures constitute 23.4 percent of the state budget, the second largest category of spending (after assistance, grants and benefits).

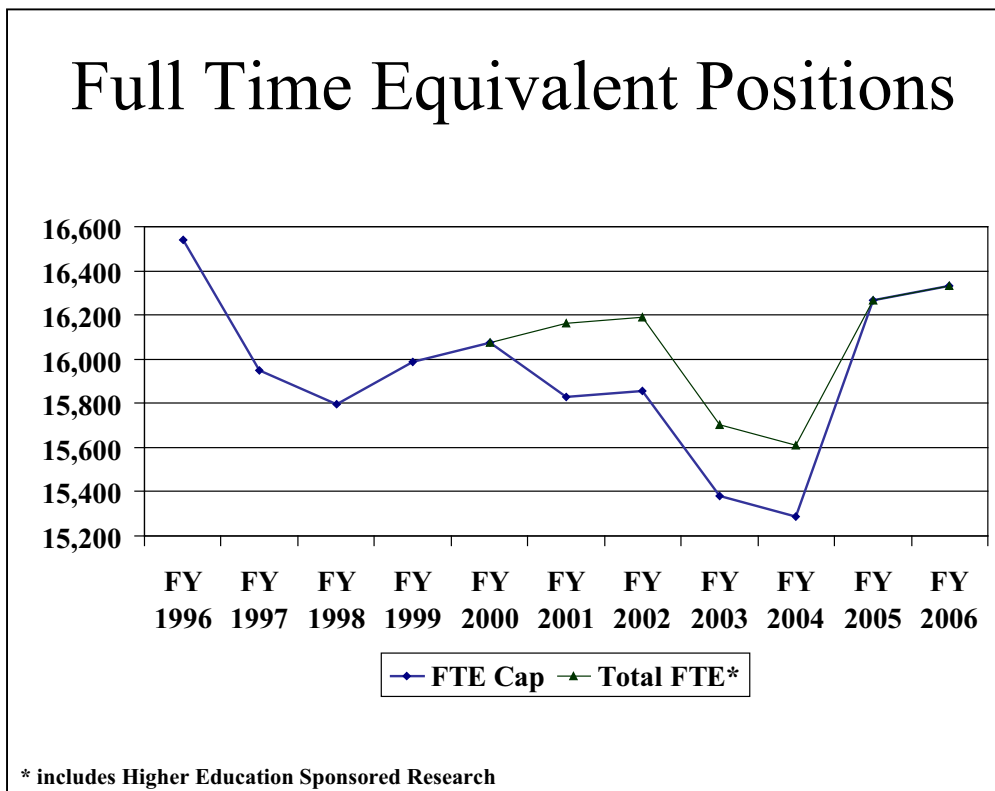


Personnel expenditures recommended for FY 2006 include a net increase of \$47.2 million, or 3.3 percent, from the FY 2005-revised budget. This is the same growth rate as for direct salaries alone. Greater than average growth occurs in Retirement (28.2 percent), Other Costs, (primarily contract stipends-15.5 percent), and Health Benefits (10.2 percent). These increases are offset by decreases in overtime (17.0 percent) and purchased services (9.0 percent).

The FY 2005 final Enacted Budget contained 16,227.2 full-time equivalent (FTE) positions, including 781.0 FTE's that are federal/sponsored research positions in Higher Education. In order to both maintain the current level of services and augment resources to meet certain critical needs, while reflecting existing vacancies, the Governor recommends an increase of 38.3 FTE's in the FY 2005-revised FTE cap, producing a total FTE level of 16,265.5. Although there are FTE reductions due to vacancies in Labor and Training and the State Police and Reintegration Center project delays in Corrections, they are more than offset by increases in Corrections, Administration, Health, and Environmental Management for new initiatives. In addition there are FTE transfers from various agencies to the Department of Administration that relate to the Governor's Fiscal

Introduction and Summary

Fitness initiative to centralize certain administrative functions such as Information Technology, Facilities Management, and Capital projects. For FY 2006, in order to meet enhanced service requirements and new program initiatives in Administration, Human Services, Elementary and Secondary Education, Higher Education, Corrections, Emergency Management, the State Fire Marshall, the Office of Public Defender, and Environmental Management, and necessary filling of vacancies in Corrections and the State Police, the Governor recommends an increase of 64.4 FTE positions for a total FTE level of 16,329.9, including Higher Education federal/sponsored research positions. Since FY 2004, the total FTE authorized level has increased by 720.7 FTE's (see Full-Time Equivalent Positions table). The increase is primarily due to the expansion in the number of Higher Education Sponsored Research positions, and their inclusion within the budgeted FTE cap. Excluding Higher Education sponsored research positions, the FTE authorization increases by 255.5 from FY 2004, including 122.3 in Public Safety, and 132.4 in Education.



As part of the Fiscal Fitness program initiative, the Governor has recommended an intense review of State organizational structures and business practices, as positions are vacated through retirements or attrition. Nevertheless, the Governor's FY 2006 budget addresses specific needs in individual departments and agencies as well as new revenue enhancement and other initiatives. In **General Government**, the Governor recommends a net increase of 8.0 FTE's in FY 2005 and a net decrease of 101.8 FTE's in FY 2006 in the following agencies. In the Department of **Administration**, 34.0 additional FTE's in FY 2005-revised are recommended, reflecting the transfer of 33.0 FTE's from other agencies for the Information Technology and Capital Project initiatives, as well as a new Executive Director for Housing. In FY 2006, the Governor recommends the transfer of the Child Support Enforcement program (and 100.8 FTE's) to the Department of Human Services. In the Department of **Business Regulation**, the Governor recommends a transfer of 2.0 FTE's to Administration in FY 2005, and consolidation of two management positions into one, both actions

Introduction and Summary

arising from the Governor's Fiscal Fitness initiative. In **Labor and Training**, the Governor recommends a decrease of 23.0 in FY 2005 reflect not just the transfer of 3.0 FTE's to Administration, but also the abolishment of 5.0 Associate Director positions identified in the Governor's Fiscal Fitness program, as well 15.0 vacancies. In the **Public Utilities Commission**, the Governor recommends a decrease of 1.0 FTE in FY 2005, reflecting a clerical vacancy.

In **Human Services**, the Governor recommends a net decrease of 6.0 FTE's in FY 2005, and a net increase of 102.8 in FY 2006. Besides the Fiscal Fitness related transfers to Administration from **Children, Youth, and Families, Health, Human Services, and Mental Health, Retardation, and Hospitals**, the Department of **Health** will add 6.0 FTE's in FY 2005 for the Nursing Home Patient Safety initiative, as well as retention of a partial FTE transfer related to the Early Intervention program transfer to Human Services. In FY 2006, the Governor recommends 102.8 additional FTE's in **Human Services**, 100.8 FTE's in the Child Support Enforcement Office that are transferred from Administration, 1.0 for the expansion of Medicaid recoveries, and 1.0 nurse for post-admission screening.

In **Education**, the Governor recommends no change in FY 2005 and a net increase of 41.0 FTE's in FY 2006. **Public Higher Education** adds a total of 33.0 FTE's. 17.0 FTE's are for the Community College of R.I. new campus at Newport (12.0 faculty and 5.0 staff), 13.0 FTE's are for the Nursing program in all three colleges, CCRI, RIC, and URI, and 3.0 are for the Pharmacy program at URI. In addition, the Governor's budget for Higher Education reflects an increase in the number of federal/sponsored research exempt FTE's, from 781.0 in the Enacted budget to 785.0 in FY 2006, 4.0 FTE's for the Vision Services program, at RIC, augmenting the program which was transferred from Elementary and Secondary Education in prior years. **Elementary and Secondary Education** adds a total of 8.0 FTE's, 3.0 in the Adult Literacy program, 1.0 to handle increased enrollment at Davies Career and Technical School, 2.0 for a new Science and Technology initiative, 1.0 for the School Leadership program, and 1.0 for the Statewide Curriculum program.

In **Public Safety**, the Governor recommends a net increase of 40.3 FTE's in FY 2005 and 19.0 FTE's in FY 2006. In the Department of **Corrections**, the net FY 2005 FTE increase of 47.0 reflects the holding of two correctional officer classes in FY 2005. 60.0 correctional officer positions have been added to accommodate the new trainees. The Governor also recommends 2.0 FTE's to provide increased in-housing training to correctional officers. Offsetting these increases are the transfer of Information Technology FTE's to Administration and the delay from FY 2005 to FY 2006 the addition of 3.0 FTE's to administer the Reintegration Center now under construction. The Governor recommends in FY 2006 5.0 federal funded FTE's in the Emergency Management program of the **Military Staff** to assist in procurement, planning, training and administration of the \$43.0 million in Homeland Security grants in FY 2005 and FY 2006. The Governor recommends in FY 2006 6.0 additional fire safety inspectors in **the R.I. State Fire Marshal**. The Governor recommends hiring from the trooper class in the **State Police**. A vacancy reduction of 7.0, reflecting mandatory retirements, is recommended in FY 2005. The Governor recommends the addition of 5.0 FTE's in the Office of the **Public Defender** to expand the operation of the Defender Advocacy program to serve Kent and other county court systems. The program provides assistance to defendants facing arraignment to secure alternatives to incarceration and well as various treatment options.

In **Natural Resources**, there is no net FTE change from the enacted level in FY 2005 and only a small change in FY 2006. In **Environmental Management**, in FY 2005 the Governor recommends a transfer of Information Technology positions to Administration program reduction, offset by the addition of 2.0 FTE's for the Governors Bays, Rivers, Watersheds Coordination Team initiative. In FY 2006, the removal of 7.0 vacancies is offset by the addition of 7.0 FTE's for the Governor's Statewide Water Quality Monitoring

Introduction and Summary

program. In **Transportation**, the Governor's recommends the transfer of 4.0 FTE's to Administration for the Governor's Information Technology initiative.

As directed by the Governor, the overall filled FTE level will be constrained through careful management by cabinet directors of existing and upcoming vacancies. Actual filled FTE positions as of December 25, 2004 were 15,009.9. The number of filled FTE's is at its lowest point since FTE tracking began in 1994. This is 1,217.3 FTE's (7.5 percent) less than the enacted cap of 16,227.2 and 1,320.0 FTE's (8.0 percent) less than the FY 2006 Governor's recommended cap of 16,329.9. In the FY 2006 budget, turnover (all funds) is estimated to be 3.4 percent of salaries, compared to the FY 2005 enacted rate of 2.2 percent. The turnover level reflects the eventual centralization of the Information Technology, Human Resource, and Facilities Maintenance functions.

General revenue finances 51.6 percent of FY 2006 personnel expenditures. Federal funds finance 23.0 percent. Other Funds (primarily college tuition funds) finance 20.9 percent. Restricted receipts and internal service funds finance the remaining 4.4 percent. This document contains all expenditures for personnel, including those of the internal service funds, as noted above. Since internal service positions are financed 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 2006 Budget.

The largest category of personnel expenditures is for **salaries and benefits**. Salaries and benefits (including temporary and seasonal) represent \$1.283.7 billion or 85.8 percent of total personnel costs. Salaries, including payroll accrual, overtime, holiday and other salary-related items, equal \$908.4 million and fringe benefits equal \$375.3 million. Fringe benefit payments include \$120.6 million for retirement costs, \$185.4 million for medical benefits (including \$183.8 million for benefit plans and \$1.5 million for medical benefits-salary disbursements), \$65.2 million for FICA, and \$4.2 million for other benefits, including group life insurance and other contract stipends. In addition, the statewide benefit assessment, consistent with federal OMB Circular A-87, is included to finance severance, unemployment, employee assistance, workers' compensation payments and administrative costs, and DLT employer assessments, and totals \$32.8 million.

Salaries have increased by 3.6 percent in the FY 2005 Revised Budget over FY 2004 (unaudited expenditures). The increase reflects both step and longevity increases and 38.3 additional personnel. In the FY 2005-revised budget for the Department of Corrections, there is \$1.9 million in funding for retroactive payments to RIBCO employees, the last year of such payments, as well as \$393,174 in other retroactive payments in Labor and Training, Mental Health, Retardation and Hospitals, and Transportation. The increase from FY 2005 revised to FY 2006 is 3.3 percent. This includes steps and longevity increases as well the addition of 64.4 FTE positions in all funds. The budget includes \$906,599 in retroactive payments.

By executive authority, the Governor has authorized a revised compensation plan for non-union classified state employees. Beginning with the fourth pay period of FY 2005, a two-percent salary cost of living adjustment was extended to the members of this class; effectively a 1.77 percent increase of annual compensation in FY 2005. Concurrent with this COLA adjustment was the establishment of a co-pay of

Introduction and Summary

to all current state employees and teachers with less than ten years of service and all new employees effective April 1, 2005. Current employees with 10 years or more of service would continue to accrue benefits under the current schedule:

Benefit Changes	Current	Proposed
Age Eligibility	28 Years of Service Or Age 60 with 10 Years	Age 60 with 30 Years Or Age 65 with 10 Years
Benefit Accrual		
Years 1 -10	1.7%	1.6%
Years 11-20	1.9%	1.8%
Years 21-34	3.0%	
Years 21-25		2.0%
Years 26-30		2.25 %
Years 31-37		2.5%
Year 35	2.0%	
Year 38		2.25%
Total Accrual	80% at 35 Years	75% at 38 Years
COLA	3% Applied at the Third January after Retirement	Previous Year CPI with a Maximum of 3% Applied at the Third January after Retirement

Within state agency budgets, employer retirement contributions are budgeted at 15.29 percent of payroll. In the Department of Administration, increased general revenue savings attributable to the final proposed rate of 14.83 percent, or \$1.7 million in dollar savings, are budgeted. Also, the proposed implementation date of April 1 will generate an additional \$1.3 million in reduced general revenue retirement contributions for state employees in FY 2005.

The proposal also provides for a method of supplemental pension funding whereby any anticipated state general fund surpluses exceeding \$30,000,000 would be dedicated to reducing the unfunded liabilities of the state employee pension plan (one third), teachers pension plan (one third), and retiree health plans (one third).

FICA increases by 3.1 percent in FY 2005 and by 1.9 percent in FY 2006. These changes reflect increased personnel costs from the increase in FTE's.

For **medical benefits**, the recommended budget for FY 2005 includes an increase of 10.1 percent over FY 2004 expenditure levels. The FY 2005 increase of \$17.1 million reflect no change in the values of the medical and dental premiums Revised working rates for the vision component, resulted in a slightly higher weighted-average cost for FY 2005. The vision working rates were increased 10 percent, to provide for anticipated expenditures.

For FY 2006, the recommendation of \$185.4 million in medical benefits is an increase of 10.1 percent (or \$17.0 million) from the recommended revised budget amount for FY 2005. Fiscal 2006 budget instructions were based on an estimated increase of 8.0 percent from the FY 2005 revised level. This increase was

Introduction and Summary

predicated on an 8.0 percent increase in the working rate for medical benefits on July 1, 2005 and was based upon the estimated trend in medical costs as projected by the Centers for Medicare and Medicaid (CMS). Vision costs are assumed to mirror those for the medical component. However, the State's contract with the vision insurance carrier expires on March 31, 2005 and therefore, rates may be subject to change. Dental rates reflect the existing contract through calendar 2005 and estimated growth beginning in calendar 2006, based on the CMS projections. A further adjustment was made in the final stages of budget preparation that aligns the planning values used during budget development with the working rates established under the proposed new contract with United HealthCare, formerly scheduled to be effective January 1, 2005, but now delayed because of appeals and court review.

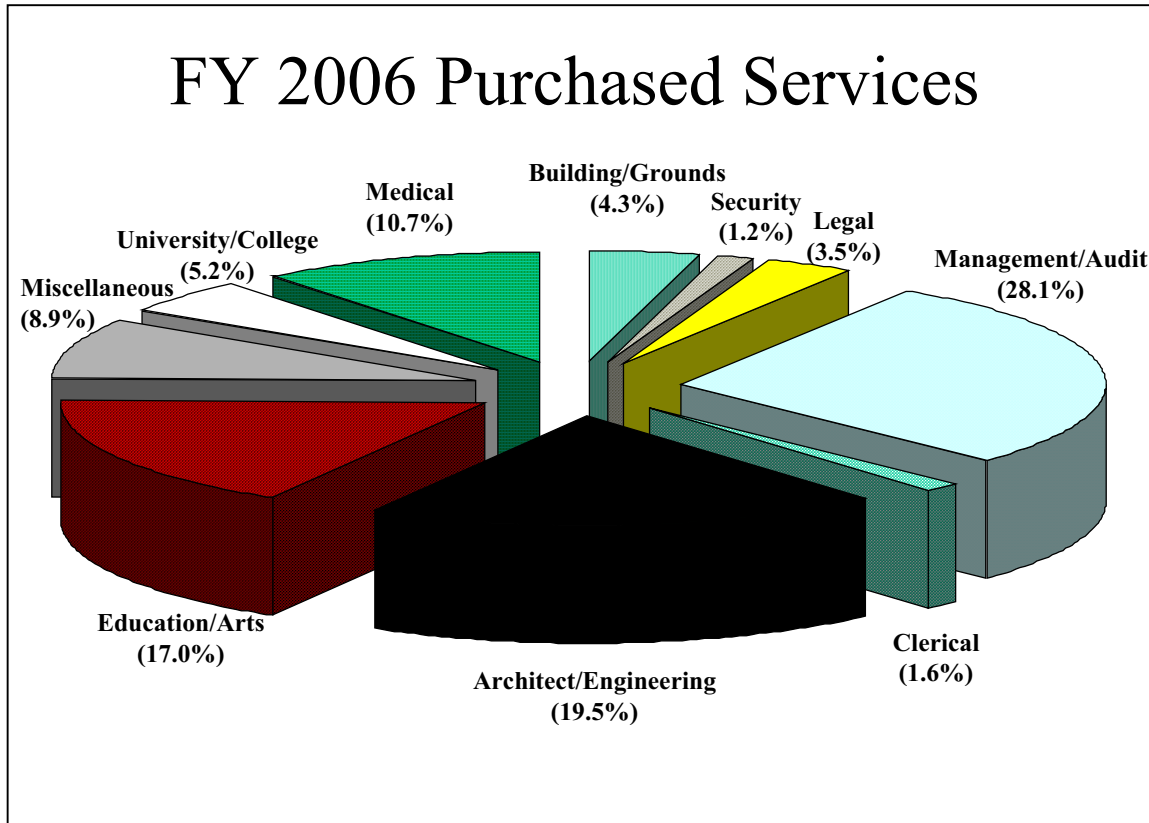
The working rates reflect both anticipated administrative fees and an estimate of future claims costs. Given that union negotiations have not been concluded and that a new medical contract will not be in place until sometime later in calendar 2006, it is anticipated that further adjustments will be made to the budgeted amounts for both FY 2005 and FY 2006. Union negotiations are expected to impact both employee co-sharing amounts and plan design(s). Co-share savings have been incorporated only for non-union classified employees in the Executive branch, and all Higher Education employees. The new contract will impact administrative fees and future claims costs.

Workers' compensation costs budgeted directly in the agencies in FY 2005 and FY 2006 are \$74,471 and are funded in the Departments of Corrections and Children, Youth and Families. These amounts reflect the continuation of wages in excess of those amounts received as a result of the Workers' Compensation statute (primarily as a result of assault cases). Since FY 2001, all workers' compensation costs, as well as unemployment insurance and unused leave severance payments, have been paid from a separate Assessed Fringe Benefits Administrative Fund. The fund will be financed by a **statewide benefit assessment** of 4.2 percent of direct salaries that is charged to every department and agency in this document. (See the Glossary section of the book for an explanation of the components of the Assessed Fringe Benefit Fund recommended in FY 2006).

Purchased Services costs in the FY 2006 Budget are \$180.1 million, and represent 12.0 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. Major categories of expenditure are management/audit services (comprising 28.1 percent of the total), architectural/engineering services (comprising 19.5 percent), educational/professional/artistic services (comprising 17.0 percent), and medical services (comprising 10.7 percent).

Expenditures in FY 2006 are \$17.8 million less than the FY 2005 revised level, an 8.9 percent decrease in spending for these services. The decreases are mainly in federal and restricted funds and represent project completions and program rescheduling. The greatest decreases are in management/audit services (\$10.1 million), educational and artistic services (\$3.4 million), university/college services (\$1.6 million), special clerical services (\$1.0 million), and medical services (\$0.96 million). Major reductions occur in the following purchased services. In **Management/Audit Services**, the Office of the General Treasurer decreases by \$2.3 million due to the completion of the Anchor retirement reporting system. In Administration, reductions occur due to the end of a consulting contract on the leveraged purchasing Fiscal Fitness initiative (\$1.63 million), a revised contract for employee benefit consulting (\$100,000), a

Introduction and Summary



decrease in payments for audit of Blue Cross claims (\$64,000), and the transfer of \$845,000 in consulting costs of the Child Support Enforcement program to Human Services. In Labor and Training, the \$1.2 million reduction is due to the completion of the Worker's Compensation database project in FY 2005. In Judiciary, the \$2.2 million reduction is associated with the shift in expenditures for computer system and technology expenditures that were shifted to FY 2005. In the Secretary of State, the \$1.4 million reduction results from the In **Architect and Engineering Services**, the Administration reduction of \$1.4 million reflects the implementation in FY 2005 of the Central Voter Registry system, financed by federal Help America Vote Act funds. \$30,000 results from the end of the design phase of the CNG fueling stations contract. Public Higher Education decreases by \$911,000 due to the completion of the dining facility plan. In Environmental Management, the \$417,000 increase is attributable to data management and collection services associated with the Governor's Water Quality Monitoring Initiative. In Mental Health, Retardation and Hospitals, a \$60,000 reduction reflects a one-time FY 2005 expenditure for an operating and maintenance contract for the Central Power Plant. In Health, the \$54,000 decrease is due to completion of the Bio-Safety Level III testing laboratory. In **University/College Services**, the Coastal Resources Management Council reduction is \$940,000 in federal funds and results from the completion of contracts with the University of Rhode Island that are financed from prior-year unspent funds. In Human services, the \$208,000 reduction is due to the end of the Child Care Apprenticeship federal grant. In Health, the \$81,000 reduction in federal Bio-terrorism funds reflects the expected FY 2006 completion of the Storage Area Networks project by Environmental Management and Mental Health, Retardation and Hospitals.

Introduction and Summary

The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2005 and FY 2006. All 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 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. Also included in this Personnel Supplement is an appendix reflecting the current pay schedules of all classified and unclassified positions. For more information on the codes used to identify the pay scales, refer to the Glossary.

Personnel Supplement Statewide Summary

<u>Distribution by Category</u>	FY 2005		FY 2006	
	FTE Positions	Cost	FTE Positions	Cost
Classified	10,762.5	480,676,549	10,780.1	490,826,220
Unclassified	2,377.4	127,266,025	2,381.5	130,426,074
Nonclassified	2,761.7	172,529,023	2,813.4	183,012,877
Overtime		56,719,810		47,314,423
Turnover		(30,180,998)		(27,405,198)
Retroactive Payments		2,294,597		906,599
Salaries	15,901.6	\$809,593,643	15,975.0	\$825,723,257
Benefits				
Retirement		94,122,276		120,647,542
Medical		166,845,591		183,811,110
Medical-Salary Disbursement		1,568,100		1,553,589
FICA		63,960,140		65,169,511
Other		3,607,233		4,165,405
Holiday Pay		6,877,479		6,406,635
Payroll Accrual		3,908,425		4,068,155
Salaries and Benefits	15,901.6	\$1,150,482,887	15,975.0	\$1,211,545,204
Cost per FTE Position		72,350		75,840
Temporary and Seasonal		71,163,792		73,798,683
Statewide Benefit Assessment		30,876,592		32,803,843
Worker's Compensation (assault)		74,471		74,471
Cost Allocation-Surrogate Parent*		(302,210)		(318,854)
Cost Allocation-Vision Impaired**		(386,586)		(646,326)
Payroll Costs	15,901.6	\$1,251,908,946	15,975.0	\$1,317,257,021

* Cost Allocation from Public Higher Education to purchased services in Elementary and Secondary Education for the transfer of the Surrogate Parent program (6.7 FTE's)

** Cost Allocation from Public Higher Education to purchased services in Elementary and Secondary Education for the transfer of the Vision Impaired program (6.6 FTE's)

Personnel Supplement Statewide Summary

	FY 2005		FY 2006	
		Cost		Cost
Purchased Services				
Medical Services		20,286,953		19,326,751
Architect/Engineering Services		38,488,213		35,094,528
Educational/Professional/Art Services		30,904,702		30,706,518
Buildings and Grounds Maintenance		7,779,510		7,792,916
Security Services		2,229,667		2,235,152
Legal Services		6,075,240		6,359,369
Management/Audit Services		60,789,420		50,642,455
Special Clerical Services		3,700,847		2,680,291
Miscellaneous Special Services		16,743,574		15,966,314
University/Colleges Services		10,983,445		9,345,889
Total		\$197,981,571		\$180,150,183
Total Personnel	15,901.6	\$1,449,601,880	15,975.0	\$1,496,764,942

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
<u>Distribution by Source of Funds</u>				
General Revenue	8,741.9	744,802,638	8,765.3	772,521,770
Federal Funds	3,167.7	338,336,847	3,135.7	336,644,378
Restricted Receipts	438.1	46,941,783	447.6	44,909,446
Internal Service Funds	240.1	20,085,398	240.1	20,928,883
Other Special Funds	2,791.1	241,421,604	2,850.6	261,347,315
Other/Garvee/Motor Fuel Bond Proceeds	106.0	7,054,780	106.0	8,083,743
Other Funds Third Party-Research	413.7	50,958,830	424.8	52,329,407
Reconcile to FTE Authorization	366.9	-	359.8	-
Total: All Funds	16,265.5	\$1,449,601,880	16,329.9	\$1,496,764,942

Agency Summary

	FY 2005 FTE Positions	FY 2005 Personnel Costs	FY 2006 FTE Positions	FY 2006 Personnel Costs
General Government				
Administration	1,303.2	95,858,741	1,202.4	90,004,760
Business Regulation	109.0	9,125,740	108.0	9,561,370
Labor & Training	513.7	41,700,594	513.7	42,265,432
Legislature	280.0	23,432,377	280.0	24,537,568
Lieutenant Governor General	10.0	808,946	10.0	854,362
Secretary of State	59.0	5,728,977	59.0	4,525,315
General Treasurer	87.5	10,091,574	87.5	8,235,614
Boards For Design Professionals	4.0	323,735	4.0	337,998
Board Of Elections	15.0	1,444,662	15.0	1,259,797
Rhode Island Ethics Commission	12.0	938,943	12.0	1,035,607
Governor's Office	47.5	3,923,942	47.5	4,101,779
Public Utilities Commission	46.0	4,999,192	46.0	5,284,804
Rhode Island Commission on Women	1.0	67,606	1.0	72,400
Subtotal - General Government	2,487.9	198,445,029	2,386.1	192,076,806
Human Services				
Children, Youth, and Families	849.8	78,163,982	849.8	79,823,832
Elderly Affairs	52.0	5,508,103	52.0	5,141,504
Health	497.9	49,839,950	497.9	51,233,173
Human Services	1,069.6	112,734,872	1,172.4	124,891,023
Mental Health, Retardation, & Hosp.	1,992.7	147,159,667	1,992.7	151,698,525
Office of the Child Advocate	5.8	344,633	5.8	473,769
Commission On the Deaf	3.0	298,473	3.0	312,435
RI Developmental Disabilities	2.0	209,869	2.0	220,737
Governor's Commission on Disabilities	6.6	565,320	6.6	614,915
Commission for Human Rights	15.0	948,357	15.0	1,002,201
Office of the Mental Health Advocate	3.7	325,458	3.7	341,630
Subtotal - Human Services	4,498.1	396,098,684	4,600.9	415,753,744

Agency Summary

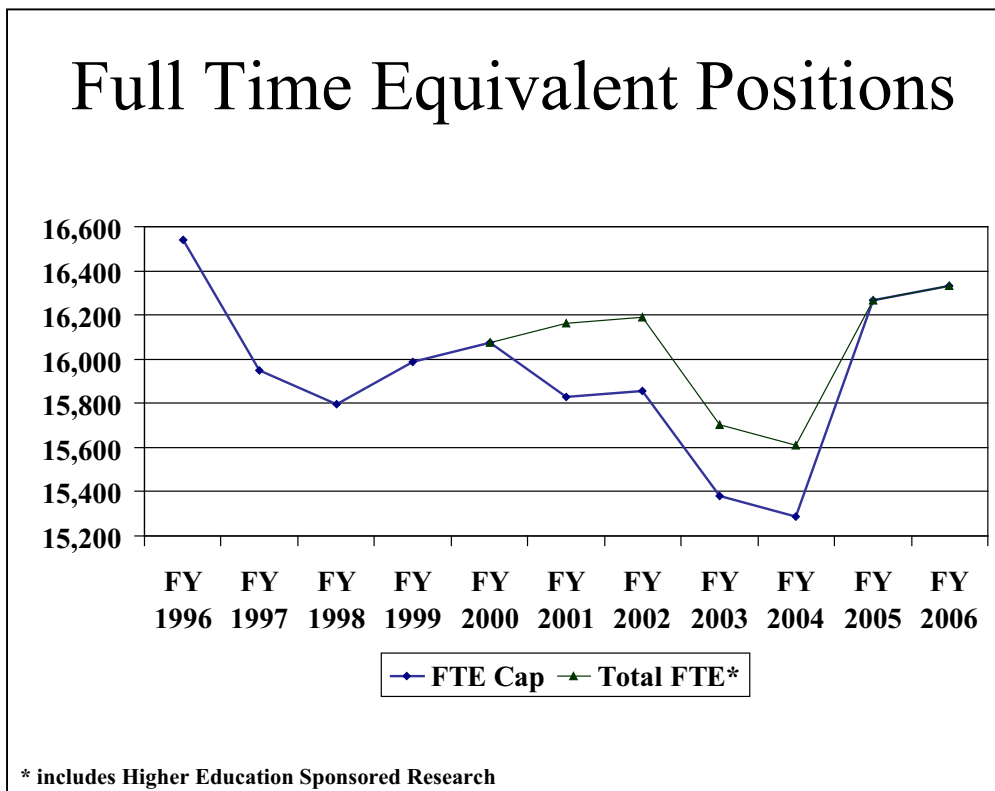
	FY 2005 FTE Positions	FY 2005 Personnel Costs	FY 2006 FTE Positions	FY 2006 Personnel Costs
Education				
Elementary and Secondary	333.1	44,430,502	341.1	47,463,429
Higher Education- Board of Governors*	4,337.7	373,828,193	4,374.7	400,007,902
RI State Council On The Arts	7.0	671,940	7.0	707,134
RI Atomic Energy Commission	8.6	804,711	8.6	867,236
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Subtotal - Education	4,772.0	431,115,833	4,817.0	462,357,298
Public Safety				
Attorney General	230.5	18,138,074	230.5	18,394,066
Corrections	1,586.0	138,843,551	1,589.0	138,413,673
Judiciary	743.5	70,113,723	743.5	68,954,294
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E-911 Commission	50.6	4,441,437	50.6	4,542,344
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State Police	274.0	27,468,227	274.0	28,689,098
Office of the Public Defender	87.5	6,788,017	92.5	7,400,776
Subtotal - Public Safety	3,119.1	276,876,392	3,138.1	277,304,733
Natural Resources				
Environmental Management	538.7	48,601,476	538.1	50,910,424
Coastal Resources Management Council	29.0	3,834,524	29.0	2,877,543
Water Resources Board	9.0	924,695	9.0	967,431
Subtotal - Natural Resources	576.7	53,360,695	576.1	54,755,398
Transportation				
Transportation	811.7	93,705,247	811.7	94,516,963
Subtotal - Transportation	811.7	93,705,247	811.7	94,516,963
Total	16,265.5	1,449,601,880	16,329.9	1,496,764,942

* Includes 781.0 FTEs in FY2005 and 785.8 FTEs in FY 2006 that are supported by Sponsored Research Funds and are included in the overall FTE cap.

Introduction and Summary Tables

Introduction and Summary

Fitness initiative to centralize certain administrative functions such as Information Technology, Facilities Management, and Capital projects. For FY 2006, in order to meet enhanced service requirements and new program initiatives in Administration, Human Services, Elementary and Secondary Education, Higher Education, Corrections, Emergency Management, the State Fire Marshall, the Office of Public Defender, and Environmental Management, and necessary filling of vacancies in Corrections and the State Police, the Governor recommends an increase of 64.4 FTE positions for a total FTE level of 16,329.9, including Higher Education federal/sponsored research positions. Since FY 2004, the total FTE authorized level has increased by 720.7 FTE's (see Full-Time Equivalent Positions table). The increase is primarily due to the expansion in the number of Higher Education Sponsored Research positions, and their inclusion within the budgeted FTE cap. Excluding Higher Education sponsored research positions, the FTE authorization increases by 255.5 from FY 2004, including 122.3 in Public Safety, and 132.4 in Education.



As part of the Fiscal Fitness program initiative, the Governor has recommended an intense review of State organizational structures and business practices, as positions are vacated through retirements or attrition. Nevertheless, the Governor's FY 2006 budget addresses specific needs in individual departments and agencies as well as new revenue enhancement and other initiatives. In **General Government**, the Governor recommends a net increase of 8.0 FTE's in FY 2005 and a net decrease of 101.8 FTE's in FY 2006 in the following agencies. In the Department of **Administration**, 34.0 additional FTE's in FY 2005-revised are recommended, reflecting the transfer of 33.0 FTE's from other agencies for the Information Technology and Capital Project initiatives, as well as a new Executive Director for Housing. In FY 2006, the Governor recommends the transfer of the Child Support Enforcement program (and 100.8 FTE's) to the Department of Human Services. In the Department of **Business Regulation**, the Governor recommends a transfer of 2.0 FTE's to Administration in FY 2005, and consolidation of two management positions into one, both actions

Introduction and Summary

arising from the Governor's Fiscal Fitness initiative. In **Labor and Training**, the Governor recommends a decrease of 23.0 in FY 2005 reflect not just the transfer of 3.0 FTE's to Administration, but also the abolishment of 5.0 Associate Director positions identified in the Governor's Fiscal Fitness program, as well 15.0 vacancies. In the **Public Utilities Commission**, the Governor recommends a decrease of 1.0 FTE in FY 2005, reflecting a clerical vacancy.

In **Human Services**, the Governor recommends a net decrease of 6.0 FTE's in FY 2005, and a net increase of 102.8 in FY 2006. Besides the Fiscal Fitness related transfers to Administration from **Children, Youth, and Families, Health, Human Services, and Mental Health, Retardation, and Hospitals**, the Department of **Health** will add 6.0 FTE's in FY 2005 for the Nursing Home Patient Safety initiative, as well as retention of a partial FTE transfer related to the Early Intervention program transfer to Human Services. In FY 2006, the Governor recommends 102.8 additional FTE's in **Human Services**, 100.8 FTE's in the Child Support Enforcement Office that are transferred from Administration, 1.0 for the expansion of Medicaid recoveries, and 1.0 nurse for post-admission screening.

In **Education**, the Governor recommends no change in FY 2005 and a net increase of 41.0 FTE's in FY 2006. **Public Higher Education** adds a total of 33.0 FTE's. 17.0 FTE's are for the Community College of R.I. new campus at Newport (12.0 faculty and 5.0 staff), 13.0 FTE's are for the Nursing program in all three colleges, CCRI, RIC, and URI, and 3.0 are for the Pharmacy program at URI. In addition, the Governor's budget for Higher Education reflects an increase in the number of federal/sponsored research exempt FTE's, from 781.0 in the Enacted budget to 785.0 in FY 2006, 4.0 FTE's for the Vision Services program, at RIC, augmenting the program which was transferred from Elementary and Secondary Education in prior years. **Elementary and Secondary Education** adds a total of 8.0 FTE's, 3.0 in the Adult Literacy program, 1.0 to handle increased enrollment at Davies Career and Technical School, 2.0 for a new Science and Technology initiative, 1.0 for the School Leadership program, and 1.0 for the Statewide Curriculum program.

In **Public Safety**, the Governor recommends a net increase of 40.3 FTE's in FY 2005 and 19.0 FTE's in FY 2006. In the Department of **Corrections**, the net FY 2005 FTE increase of 47.0 reflects the holding of two correctional officer classes in FY 2005. 60.0 correctional officer positions have been added to accommodate the new trainees. The Governor also recommends 2.0 FTE's to provide increased in-housing training to correctional officers. Offsetting these increases are the transfer of Information Technology FTE's to Administration and the delay from FY 2005 to FY 2006 the addition of 3.0 FTE's to administer the Reintegration Center now under construction. The Governor recommends in FY 2006 5.0 federal funded FTE's in the Emergency Management program of the **Military Staff** to assist in procurement, planning, training and administration of the \$43.0 million in Homeland Security grants in FY 2005 and FY 2006. The Governor recommends in FY 2006 6.0 additional fire safety inspectors in **the R.I. State Fire Marshal**. The Governor recommends hiring from the trooper class in the **State Police**. A vacancy reduction of 7.0, reflecting mandatory retirements, is recommended in FY 2005. The Governor recommends the addition of 5.0 FTE's in the Office of the **Public Defender** to expand the operation of the Defender Advocacy program to serve Kent and other county court systems. The program provides assistance to defendants facing arraignment to secure alternatives to incarceration and well as various treatment options.

In **Natural Resources**, there is no net FTE change from the enacted level in FY 2005 and only a small change in FY 2006. In **Environmental Management**, in FY 2005 the Governor recommends a transfer of Information Technology positions to Administration program reduction, offset by the addition of 2.0 FTE's for the Governors Bays, Rivers, Watersheds Coordination Team initiative. In FY 2006, the removal of 7.0 vacancies is offset by the addition of 7.0 FTE's for the Governor's Statewide Water Quality Monitoring

Introduction and Summary

program. In **Transportation**, the Governor's recommends the transfer of 4.0 FTE's to Administration for the Governor's Information Technology initiative.

As directed by the Governor, the overall filled FTE level will be constrained through careful management by cabinet directors of existing and upcoming vacancies. Actual filled FTE positions as of December 25, 2004 were 15,009.9. The number of filled FTE's is at its lowest point since FTE tracking began in 1994. This is 1,217.3 FTE's (7.5 percent) less than the enacted cap of 16,227.2 and 1,320.0 FTE's (8.0 percent) less than the FY 2006 Governor's recommended cap of 16,329.9. In the FY 2006 budget, turnover (all funds) is estimated to be 3.4 percent of salaries, compared to the FY 2005 enacted rate of 2.2 percent. The turnover level reflects the eventual centralization of the Information Technology, Human Resource, and Facilities Maintenance functions.

General revenue finances 51.6 percent of FY 2006 personnel expenditures. Federal funds finance 23.0 percent. Other Funds (primarily college tuition funds) finance 20.9 percent. Restricted receipts and internal service funds finance the remaining 4.4 percent. This document contains all expenditures for personnel, including those of the internal service funds, as noted above. Since internal service positions are financed 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 2006 Budget.

The largest category of personnel expenditures is for **salaries and benefits**. Salaries and benefits (including temporary and seasonal) represent \$1.283.7 billion or 85.8 percent of total personnel costs. Salaries, including payroll accrual, overtime, holiday and other salary-related items, equal \$908.4 million and fringe benefits equal \$375.3 million. Fringe benefit payments include \$120.6 million for retirement costs, \$185.4 million for medical benefits (including \$183.8 million for benefit plans and \$1.5 million for medical benefits-salary disbursements), \$65.2 million for FICA, and \$4.2 million for other benefits, including group life insurance and other contract stipends. In addition, the statewide benefit assessment, consistent with federal OMB Circular A-87, is included to finance severance, unemployment, employee assistance, workers' compensation payments and administrative costs, and DLT employer assessments, and totals \$32.8 million.

Salaries have increased by 3.6 percent in the FY 2005 Revised Budget over FY 2004 (unaudited expenditures). The increase reflects both step and longevity increases and 38.3 additional personnel. In the FY 2005-revised budget for the Department of Corrections, there is \$1.9 million in funding for retroactive payments to RIBCO employees, the last year of such payments, as well as \$393,174 in other retroactive payments in Labor and Training, Mental Health, Retardation and Hospitals, and Transportation. The increase from FY 2005 revised to FY 2006 is 3.3 percent. This includes steps and longevity increases as well the addition of 64.4 FTE positions in all funds. The budget includes \$906,599 in retroactive payments.

By executive authority, the Governor has authorized a revised compensation plan for non-union classified state employees. Beginning with the fourth pay period of FY 2005, a two-percent salary cost of living adjustment was extended to the members of this class; effectively a 1.77 percent increase of annual compensation in FY 2005. Concurrent with this COLA adjustment was the establishment of a co-pay of

Introduction and Summary

to all current state employees and teachers with less than ten years of service and all new employees effective April 1, 2005. Current employees with 10 years or more of service would continue to accrue benefits under the current schedule:

Benefit Changes	Current	Proposed
Age Eligibility	28 Years of Service Or Age 60 with 10 Years	Age 60 with 30 Years Or Age 65 with 10 Years
Benefit Accrual		
Years 1 -10	1.7%	1.6%
Years 11-20	1.9%	1.8%
Years 21-34	3.0%	
Years 21-25		2.0%
Years 26-30		2.25 %
Years 31-37		2.5%
Year 35	2.0%	
Year 38		2.25%
Total Accrual	80% at 35 Years	75% at 38 Years
COLA	3% Applied at the Third January after Retirement	Previous Year CPI with a Maximum of 3% Applied at the Third January after Retirement

Within state agency budgets, employer retirement contributions are budgeted at 15.29 percent of payroll. In the Department of Administration, increased general revenue savings attributable to the final proposed rate of 14.83 percent, or \$1.7 million in dollar savings, are budgeted. Also, the proposed implementation date of April 1 will generate an additional \$1.3 million in reduced general revenue retirement contributions for state employees in FY 2005.

The proposal also provides for a method of supplemental pension funding whereby any anticipated state general fund surpluses exceeding \$30,000,000 would be dedicated to reducing the unfunded liabilities of the state employee pension plan (one third), teachers pension plan (one third), and retiree health plans (one third).

FICA increases by 3.1 percent in FY 2005 and by 1.9 percent in FY 2006. These changes reflect increased personnel costs from the increase in FTE's.

For **medical benefits**, the recommended budget for FY 2005 includes an increase of 10.1 percent over FY 2004 expenditure levels. The FY 2005 increase of \$17.1 million reflect no change in the values of the medical and dental premiums Revised working rates for the vision component, resulted in a slightly higher weighted-average cost for FY 2005. The vision working rates were increased 10 percent, to provide for anticipated expenditures.

For FY 2006, the recommendation of \$185.4 million in medical benefits is an increase of 10.1 percent (or \$17.0 million) from the recommended revised budget amount for FY 2005. Fiscal 2006 budget instructions were based on an estimated increase of 8.0 percent from the FY 2005 revised level. This increase was

Introduction and Summary

predicated on an 8.0 percent increase in the working rate for medical benefits on July 1, 2005 and was based upon the estimated trend in medical costs as projected by the Centers for Medicare and Medicaid (CMS). Vision costs are assumed to mirror those for the medical component. However, the State's contract with the vision insurance carrier expires on March 31, 2005 and therefore, rates may be subject to change. Dental rates reflect the existing contract through calendar 2005 and estimated growth beginning in calendar 2006, based on the CMS projections. A further adjustment was made in the final stages of budget preparation that aligns the planning values used during budget development with the working rates established under the proposed new contract with United HealthCare, formerly scheduled to be effective January 1, 2005, but now delayed because of appeals and court review.

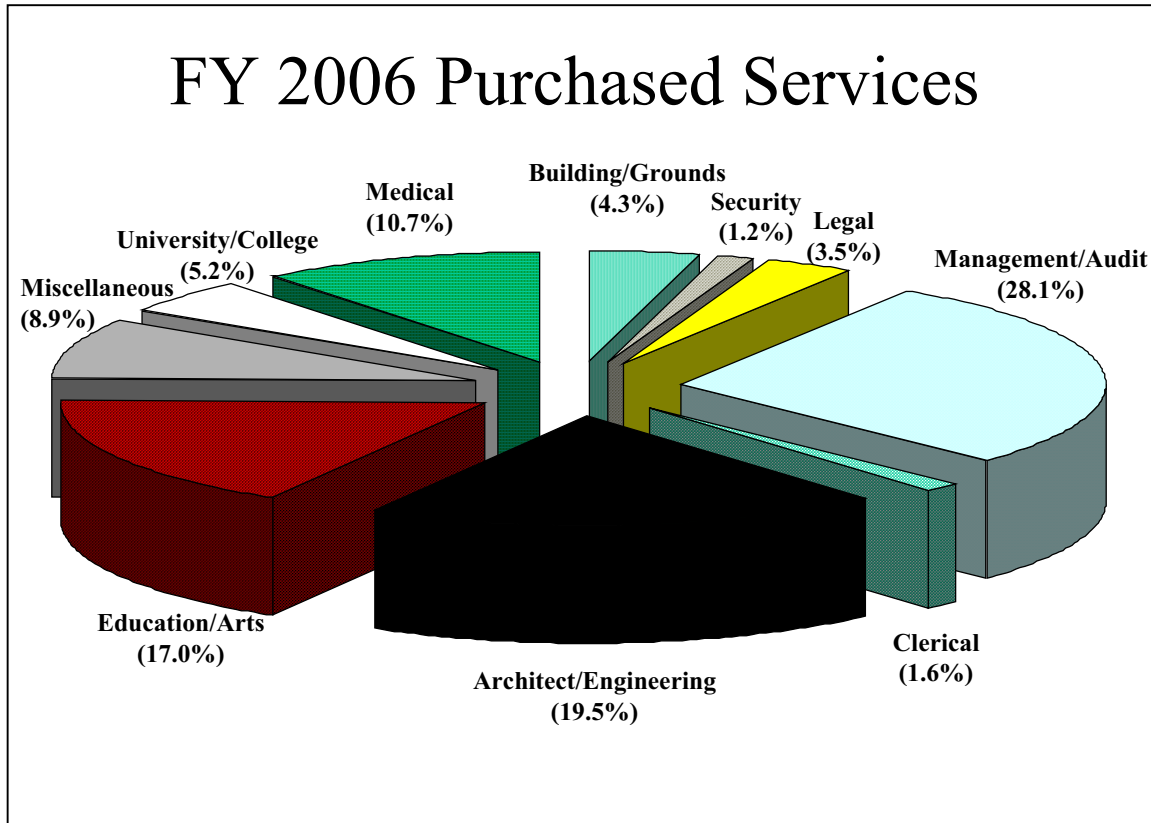
The working rates reflect both anticipated administrative fees and an estimate of future claims costs. Given that union negotiations have not been concluded and that a new medical contract will not be in place until sometime later in calendar 2006, it is anticipated that further adjustments will be made to the budgeted amounts for both FY 2005 and FY 2006. Union negotiations are expected to impact both employee co-sharing amounts and plan design(s). Co-share savings have been incorporated only for non-union classified employees in the Executive branch, and all Higher Education employees. The new contract will impact administrative fees and future claims costs.

Workers' compensation costs budgeted directly in the agencies in FY 2005 and FY 2006 are \$74,471 and are funded in the Departments of Corrections and Children, Youth and Families. These amounts reflect the continuation of wages in excess of those amounts received as a result of the Workers' Compensation statute (primarily as a result of assault cases). Since FY 2001, all workers' compensation costs, as well as unemployment insurance and unused leave severance payments, have been paid from a separate Assessed Fringe Benefits Administrative Fund. The fund will be financed by a **statewide benefit assessment** of 4.2 percent of direct salaries that is charged to every department and agency in this document. (See the Glossary section of the book for an explanation of the components of the Assessed Fringe Benefit Fund recommended in FY 2006).

Purchased Services costs in the FY 2006 Budget are \$180.1 million, and represent 12.0 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. Major categories of expenditure are management/audit services (comprising 28.1 percent of the total), architectural/engineering services (comprising 19.5 percent), educational/professional/artistic services (comprising 17.0 percent), and medical services (comprising 10.7 percent).

Expenditures in FY 2006 are \$17.8 million less than the FY 2005 revised level, an 8.9 percent decrease in spending for these services. The decreases are mainly in federal and restricted funds and represent project completions and program rescheduling. The greatest decreases are in management/audit services (\$10.1 million), educational and artistic services (\$3.4 million), university/college services (\$1.6 million), special clerical services (\$1.0 million), and medical services (\$0.96 million). Major reductions occur in the following purchased services. In **Management/Audit Services**, the Office of the General Treasurer decreases by \$2.3 million due to the completion of the Anchor retirement reporting system. In Administration, reductions occur due to the end of a consulting contract on the leveraged purchasing Fiscal Fitness initiative (\$1.63 million), a revised contract for employee benefit consulting (\$100,000), a

Introduction and Summary



decrease in payments for audit of Blue Cross claims (\$64,000), and the transfer of \$845,000 in consulting costs of the Child Support Enforcement program to Human Services. In Labor and Training, the \$1.2 million reduction is due to the completion of the Worker's Compensation database project in FY 2005. In Judiciary, the \$2.2 million reduction is associated with the shift in expenditures for computer system and technology expenditures that were shifted to FY 2005. In the Secretary of State, the \$1.4 million reduction results from the In **Architect and Engineering Services**, the Administration reduction of \$1.4 million reflects the implementation in FY 2005 of the Central Voter Registry system, financed by federal Help America Vote Act funds. \$30,000 results from the end of the design phase of the CNG fueling stations contract. Public Higher Education decreases by \$911,000 due to the completion of the dining facility plan. In Environmental Management, the \$417,000 increase is attributable to data management and collection services associated with the Governor's Water Quality Monitoring Initiative. In Mental Health, Retardation and Hospitals, a \$60,000 reduction reflects a one-time FY 2005 expenditure for an operating and maintenance contract for the Central Power Plant. In Health, the \$54,000 decrease is due to completion of the Bio-Safety Level III testing laboratory. In **University/College Services**, the Coastal Resources Management Council reduction is \$940,000 in federal funds and results from the completion of contracts with the University of Rhode Island that are financed from prior-year unspent funds. In Human services, the \$208,000 reduction is due to the end of the Child Care Apprenticeship federal grant. In Health, the \$81,000 reduction in federal Bio-terrorism funds reflects the expected FY 2006 completion of the Storage Area Networks project by Environmental Management and Mental Health, Retardation and Hospitals.

Introduction and Summary

The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2005 and FY 2006. All 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 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. Also included in this Personnel Supplement is an appendix reflecting the current pay schedules of all classified and unclassified positions. For more information on the codes used to identify the pay scales, refer to the Glossary.

Personnel Supplement Statewide Summary

<u>Distribution by Category</u>	FY 2005		FY 2006	
	FTE Positions	Cost	FTE Positions	Cost
Classified	10,762.5	480,676,549	10,780.1	490,826,220
Unclassified	2,377.4	127,266,025	2,381.5	130,426,074
Nonclassified	2,761.7	172,529,023	2,813.4	183,012,877
Overtime		56,719,810		47,314,423
Turnover		(30,180,998)		(27,405,198)
Retroactive Payments		2,294,597		906,599
Salaries	15,901.6	\$809,593,643	15,975.0	\$825,723,257
Benefits				
Retirement		94,122,276		120,647,542
Medical		166,845,591		183,811,110
Medical-Salary Disbursement		1,568,100		1,553,589
FICA		63,960,140		65,169,511
Other		3,607,233		4,165,405
Holiday Pay		6,877,479		6,406,635
Payroll Accrual		3,908,425		4,068,155
Salaries and Benefits	15,901.6	\$1,150,482,887	15,975.0	\$1,211,545,204
Cost per FTE Position		72,350		75,840
Temporary and Seasonal		71,163,792		73,798,683
Statewide Benefit Assessment		30,876,592		32,803,843
Worker's Compensation (assault)		74,471		74,471
Cost Allocation-Surrogate Parent*		(302,210)		(318,854)
Cost Allocation-Vision Impaired**		(386,586)		(646,326)
Payroll Costs	15,901.6	\$1,251,908,946	15,975.0	\$1,317,257,021

* Cost Allocation from Public Higher Education to purchased services in Elementary and Secondary Education for the transfer of the Surrogate Parent program (6.7 FTE's)

** Cost Allocation from Public Higher Education to purchased services in Elementary and Secondary Education for the transfer of the Vision Impaired program (6.6 FTE's)

Personnel Supplement Statewide Summary

	FY 2005		FY 2006	
		Cost		Cost
Purchased Services				
Medical Services		20,286,953		19,326,751
Architect/Engineering Services		38,488,213		35,094,528
Educational/Professional/Art Services		30,904,702		30,706,518
Buildings and Grounds Maintenance		7,779,510		7,792,916
Security Services		2,229,667		2,235,152
Legal Services		6,075,240		6,359,369
Management/Audit Services		60,789,420		50,642,455
Special Clerical Services		3,700,847		2,680,291
Miscellaneous Special Services		16,743,574		15,966,314
University/Colleges Services		10,983,445		9,345,889
Total		\$197,981,571		\$180,150,183
Total Personnel	15,901.6	\$1,449,601,880	15,975.0	\$1,496,764,942

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
<u>Distribution by Source of Funds</u>				
General Revenue	8,741.9	744,802,638	8,765.3	772,521,770
Federal Funds	3,167.7	338,336,847	3,135.7	336,644,378
Restricted Receipts	438.1	46,941,783	447.6	44,909,446
Internal Service Funds	240.1	20,085,398	240.1	20,928,883
Other Special Funds	2,791.1	241,421,604	2,850.6	261,347,315
Other/Garvee/Motor Fuel Bond Proceeds	106.0	7,054,780	106.0	8,083,743
Other Funds Third Party-Research	413.7	50,958,830	424.8	52,329,407
Reconcile to FTE Authorization	366.9	-	359.8	-
Total: All Funds	16,265.5	\$1,449,601,880	16,329.9	\$1,496,764,942

Agency Summary

	FY 2005 FTE Positions	FY 2005 Personnel Costs	FY 2006 FTE Positions	FY 2006 Personnel Costs
General Government				
Administration	1,303.2	95,858,741	1,202.4	90,004,760
Business Regulation	109.0	9,125,740	108.0	9,561,370
Labor & Training	513.7	41,700,594	513.7	42,265,432
Legislature	280.0	23,432,377	280.0	24,537,568
Lieutenant Governor General	10.0	808,946	10.0	854,362
Secretary of State	59.0	5,728,977	59.0	4,525,315
General Treasurer	87.5	10,091,574	87.5	8,235,614
Boards For Design Professionals	4.0	323,735	4.0	337,998
Board Of Elections	15.0	1,444,662	15.0	1,259,797
Rhode Island Ethics Commission	12.0	938,943	12.0	1,035,607
Governor's Office	47.5	3,923,942	47.5	4,101,779
Public Utilities Commission	46.0	4,999,192	46.0	5,284,804
Rhode Island Commission on Women	1.0	67,606	1.0	72,400
Subtotal - General Government	2,487.9	198,445,029	2,386.1	192,076,806
Human Services				
Children, Youth, and Families	849.8	78,163,982	849.8	79,823,832
Elderly Affairs	52.0	5,508,103	52.0	5,141,504
Health	497.9	49,839,950	497.9	51,233,173
Human Services	1,069.6	112,734,872	1,172.4	124,891,023
Mental Health, Retardation, & Hosp.	1,992.7	147,159,667	1,992.7	151,698,525
Office of the Child Advocate	5.8	344,633	5.8	473,769
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Total	16,265.5	1,449,601,880	16,329.9	1,496,764,942

* Includes 781.0 FTEs in FY2005 and 785.8 FTEs in FY 2006 that are supported by Sponsored Research Funds and are included in the overall FTE cap.

Full-Time Equivalent Positions

	FY 2003	FY 2004	FY 2005 Enacted	FY 2005 Revised	FY 2006
General Government					
Administration	1,278.2	1,261.2	1,269.2	1,303.2	1,202.4
Business Regulation	106.0	109.0	111.0	109.0	108.0
Labor & Training	538.7	536.7	536.7	513.7	513.7
Legislature	280.0	280.0	280.0	280.0	280.0
Lieutenant Governor	10.0	10.0	10.0	10.0	10.0
Secretary of State	59.0	59.0	59.0	59.0	59.0
General Treasurer	84.5	84.5	87.5	87.5	87.5
Boards for Design Professionals	4.0	4.0	4.0	4.0	4.0
Board Of Elections	15.0	15.0	15.0	15.0	15.0
Rhode Island Ethics Commission	9.0	9.0	12.0	12.0	12.0
Office of the Governor	47.5	47.5	47.5	47.5	47.5
Public Utilities Commission	43.0	45.0	47.0	46.0	46.0
Rhode Island Commission on Women	2.0	2.0	1.0	1.0	1.0
Subtotal - General Government	2,476.9	2,462.9	2,479.9	2,487.9	2,386.1
Human Services					
Children, Youth, and Families	853.8	849.8	851.8	849.8	849.8
Elderly Affairs	52.6	52.6	52.0	52.0	52.0
Health	506.9	502.9	493.2	497.9	497.9
Human Services	1,069.6	1,058.6	1,071.3	1,069.6	1,172.4
Mental Health, Retardation, & Hospitals	2,067.7	2,021.7	1,999.7	1,992.7	1,992.7
Office of the Child Advocate	12.5	5.8	5.8	5.8	5.8
Commission On the Deaf & Hard of Hearing	3.0	3.0	3.0	3.0	3.0
RI Developmental Disabilities Council	2.0	2.0	2.0	2.0	2.0
Governor's Commission on Disabilities	6.6	6.6	6.6	6.6	6.6
Commission for Human Rights	17.0	15.0	15.0	15.0	15.0
Office of the Mental Health Advocate	3.7	3.7	3.7	3.7	3.7
Subtotal - Human Services	4,595.4	4,521.7	4,504.1	4,498.1	4,600.9
Education					
Elementary and Secondary	328.7	326.7	333.1	333.1	341.1
Office of Higher Education Non-Sponsored Resear	-	-	22.0	-	-
URI Non-Sponsored Research	-	-	1,952.6	-	-
RIC Non-Sponsored Research	-	-	856.2	-	-
CCRI Non-Sponsored Research	-	-	725.9	-	-
Higher Education - Total Non-Sponsored	3,487.4	3,472.1	3,556.7	3,556.7	3,589.7
RI State Council On The Arts	6.0	7.0	7.0	7.0	7.0
RI Atomic Energy Commission	8.6	8.6	8.6	8.6	8.6
Higher Education Assistance Authority	45.6	45.6	46.0	46.0	46.0
Historical Preservation and Heritage Commission	17.6	17.6	17.6	17.6	17.6
Public Telecommunications Authority	22.0	22.0	22.0	22.0	22.0
Subtotal - Education	3,915.9	3,899.6	3,991.0	3,991.0	4,032.0

Full-Time Equivalent Positions

	FY 2003	FY 2004	FY 2005 Enacted	FY 2005 Revised	FY 2006
Public Safety					
Attorney General	227.9	228.5	230.5	230.5	230.5
Corrections	1,538.0	1,522.0	1,539.0	1,586.0	1,589.0
Judicial	721.7	734.5	743.5	743.5	743.5
Military Staff	90.0	93.0	98.0	98.0	103.0
E-911	47.6	50.6	50.6	50.6	50.6
Fire Safety Code Board of Appeal and Review	3.0	3.0	3.0	3.0	3.0
RI State Fire Marshal	21.0	27.0	32.0	32.0	38.0
Commission on Judicial Tenure and Discipline	1.0	1.0	1.0	1.0	1.0
Rhode Island Justice Commission	9.0	9.0	9.0	9.0	9.0
Municipal Police Training Academy	4.0	4.0	4.0	4.0	4.0
State Police	259.0	257.0	281.0	274.0	274.0
Office of the Public Defender	83.2	86.2	87.2	87.5	92.5
Subtotal - Public Safety	3,005.4	3,015.8	3,078.8	3,119.1	3,138.1
Natural Resources					
Environmental Management	549.7	539.7	538.7	538.7	538.1
Coastal Resources Management Council	28.0	28.0	29.0	29.0	29.0
Water Resources Board	9.0	9.0	9.0	9.0	9.0
Subtotal - Natural Resources	586.7	576.7	576.7	576.7	576.1
Transportation					
Transportation	820.7	812.7	815.7	811.7	811.7
Subtotal - Transportation	820.7	812.7	815.7	811.7	811.7
Total Non Sponsored	15,401.0	15,289.4	15,446.2	15,484.5	15,544.9
Higher Education Sponsored Research *					
Office	-	-	1.0	-	-
CCRI	-	-	100.0	-	-
RIC	-	-	78.0	-	-
URI	-	-	602.0	-	-
Subtotal Sponsored Research			781.0	781.0	785.0
Total	15,401.0	15,289.4	16,227.2	16,265.5	16,329.9
Statewide Adjustments					
Legislature Exempt	(280.0)				
Judicial Exempt	(721.7)				
Balance of Vacant Positions/Hiring Freeze	(18.4)				
Imposed Cap	14,380.9	15,289.4	16,227.2	16,265.5	16,329.9
Legislature	280.0				
Judiciary	721.7				
Total Personnel Authorizations	15,382.6	15,289.4	16,227.2	16,265.5	16,329.9
Higher Education Exempt Sponsored Research *	321.8	319.8	-	-	-
Total Personnel	15,704.4	15,609.2	16,227.2	16,265.5	16,329.9

*A total of 781.0 FTE positions in Higher Education in FY 2005 represent FTE's supported by sponsored research funds.

Unlike prior years, these positions are included in the overall FTE Cap. In addition, there are separate caps for each program and for sponsored/non-sponsored research FTE's.

General Government

Ballooning, Island Park, Portsmouth, R.I.

Department of Administration

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified	1,112.2	53,293,609	1,010.4	49,686,731
Unclassified	191.0	8,052,783	192.0	8,620,219
Overtime		1,648,491		1,161,258
Turnover		(1,468,389)		(996,389)
Cost Allocations to Other Programs		(287,845)		(373,638)
Cost Allocations from Other Programs		287,845		373,638
Cost Allocations to Other Departments		(60,453)		(113,003)
Cost Allocations from Other Departments		120,246		120,246
Total Salaries	1,303.2	\$61,586,287	1,202.4	\$58,479,062
Benefits				
Retirement		5,885,409		7,104,767
Medical		12,833,046		13,075,671
Medical Benefits Salary Disbursement		188,188		174,174
FICA		4,716,770		4,473,683
Other		153,315		125,500
Holiday Pay		75,831		64,359
Payroll Accrual		289,431		281,780
Total Salaries and Benefits	1,303.2	\$85,728,277	1,202.4	\$83,778,996
Cost Per FTE Position		65,783		69,676
Temporary and Seasonal		331,630		245,500
Statewide Benefit Assessment		2,221,478		2,163,613
Payroll Costs	1,303.2	\$88,281,385	1,202.4	\$86,188,109
Purchased Services				
Architect/Engineering Services		56,165		20,000
Educational/Professional/Art Services		116,703		88,696
Buildings and Grounds Maintenance		648,020		649,770
Security Services		307,902		227,938
Legal Services		640,783		94,500

Department of Administration

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services		4,138,375		1,222,080
Special Clerical Services		207,302		26,665
Miscellaneous Special Services		1,462,106		1,487,002
Total		\$7,577,356		\$3,816,651
Total Personnel	1,303.2	\$95,858,741	1,202.4	\$90,004,760
Distribution by Source of Funds				
General Revenue	975.1	70,201,622	973.3	68,188,561
Federal Funds	128.9	8,601,891	40.5	3,557,193
Restricted Receipts	10.2	541,632	11.1	640,376
Other Funds	22.5	1,285,814	11.0	1,775,295
Internal Service Funds	166.5	15,227,782	166.5	15,843,335
Total: All Funds	1,303.2	\$95,858,741	1,202.4	\$90,004,760

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DOA) Operations	0150 A	2.0	219,298	1.0	120,470 ⁽⁶⁾
Labor Relations Administrator	0146 A	1.0	118,433	-	- ⁽⁶⁾
Associate Director (Financial Management)	0144 A	1.0	104,236	1.0	108,873
Admin. & Legal Support Svcs. Administrator	0143 A	1.0	91,106	-	-
Chief Legal Counsel	0142 A	1.0	102,638	-	- ⁽⁶⁾
Administrator, Adjudication	0140 A	1.0	92,519	-	- ⁽⁶⁾
Human Resources Program Administrator	0139 A	1.0	86,929	-	- ⁽⁶⁾
Chief of Legal Services	0139 A	2.0	161,938	-	- ⁽⁶⁾
Deputy Chief of Legal Services	0137 A	1.0	76,059	-	- ⁽⁶⁾
Asst. Administrator Arbitration	0137 A	1.0	82,539	-	- ⁽⁶⁾
Human Resources Coordinator	0135 A	1.0	75,424	1.0	77,107
Senior Legal Counsel	0134 A	2.0	143,877	-	- ⁽⁶⁾
Special Assistant to the Director	0832 A	1.0	70,508	1.0	74,652
Legal Counsel	0132 A	2.4	132,904	-	- ⁽⁶⁾
Programming Services Officer	0131 A	1.0	63,627	-	- ⁽⁷⁾
Supervising Accountant	0131 A	1.0	64,833	1.0	66,280
Human Services Analyst II	0129 A	1.0	59,523	1.0	61,329
Prin. Human Services Business Officer	0A28 A	1.0	59,577	1.0	61,005
Chief Implementation Aide	0128 A	2.0	111,640	2.0	116,307
Supvr. of Billing & Accounts Receivable	03527 A	1.0	51,722	1.0	52,149
Human Resources Technician	0122 A	2.0	89,000	2.0	93,832
Implementation Aide	0122 A	1.0	38,501	-	- ⁽⁶⁾
Assistant Administrative Officer	0121 A	2.0	82,584	1.0	42,674 ⁽⁶⁾
Asst. Business Management Officer	0319 A	1.0	37,358	1.0	38,403
Junior Resource Specialist	0319 A	2.0	74,590	2.0	75,617
Junior Resource Specialist	0119 A	2.0	67,653	2.0	71,419
Legal Assistant	0119 A	1.0	35,782	-	- ⁽⁶⁾
Executive Assistant	0118 A	2.0	74,506	1.0	41,193 ⁽⁶⁾
Sr. Word Processing Typist	0112 A	1.0	26,372	-	- ⁽⁶⁾
Subtotal		39.4	\$2,495,676	19.0	\$1,101,310
Unclassified					
Director of Administration	0949K	1.0	112,273	1.0	114,778
Supervisor of Fiscal Services	5234 A	1.0	81,833	1.0	81,833
Policy Analyst	0833 A	1.0	65,691	1.0	67,157
Principal Planning & Methods Analyst	0128 A	1.0	43,797	1.0	44,774

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Technical Support Analyst	5339 A	1.0	66,984	1.0	66,984
Asst. Administrative Officer	0821 A	1.0	41,242	1.0	42,469
Junior Resource Specialist	03519 A	1.0	32,816	1.0	33,883
Subtotal		7.0	\$444,636	7.0	\$451,878
Overtime			5,075		4,800
Turnover			(86,099)		-
Cost Allocations to Other Programs			(170,493)		(139,092)
Cost Allocations to Other Departments			(60,453) ⁽⁶⁾		-
Total Salaries		46.4	\$2,628,342	26.0	\$1,418,896
Benefits					
Retirement			353,830		249,489
Medical			414,507		227,794
Medical Benefits Salary Disbursement			6,866		5,865
FICA			198,442 ⁽¹⁾		105,353
Payroll Accrual			12,656		6,979
Total Salaries and Benefits		46.4	\$3,614,643	26.0	\$2,014,376
Cost Per FTE Position			77,902		77,476
Temporary and Seasonal			21,242 ⁽²⁾		-
Statewide Benefit Assessment			107,664		59,392
Payroll Costs		46.4	\$3,743,549	26.0	\$2,073,768
Purchased Services					
Legal Services			87,048 ⁽³⁾		9,500 ⁽³⁾
Management/Audit Services			1,642,000 ⁽⁴⁾		-
Special Clerical Services			11,150 ⁽⁵⁾		-
Total			\$1,740,198		\$9,500
Total Personnel		46.4	\$5,483,747	26.0	\$2,083,268

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		43.7	5,163,497	21.2	1,697,058
Federal Funds		2.5	300,884	3.7	296,301
Restricted Receipts		0.2	19,366	1.1	89,909
Total: All Funds		46.4	\$5,483,747	26.0	\$2,083,268

Department of Administration

Legal Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DOA) Operations	0150 A	-	-	1.0	105,138
Admin. & Legal Support Svcs. Administrator	0143 A	-	-	1.0	92,928
Chief Legal Counsel, State Labor Rel.	0142 A	-	-	(6) 1.0	104,929
Administrator Adjudication	0140 A	-	-	1.0	94,584
Human Resources Program Admin.	0139 A	-	-	1.0	88,869
Chief of Legal Services	0139 A	-	-	2.0	166,824
Deputy Chief of Legal Services	0137 A	-	-	1.0	77,756
Assistant Administrator Arbitration	0137 A	-	-	1.0	84,381
Senior Legal Counsel	0134 A	-	-	2.0	147,088
Legal Counsel	0132 A	-	-	2.4	135,979
Motor Vehicle Appeals Officer	0324 A	-	-	7.0	319,762
Implementation Aide	0122 A	-	-	1.0	40,700
Assistant Administrative Officer	0121 A	-	-	1.0	43,339
Legal Assistant	0119 A	-	-	1.0	36,580
Executive Assistant	0118 A	-	-	1.0	36,321
Senior Word Processing Typist	0312 A	-	-	1.0	27,500
Subtotal		-	-	25.4	1,602,678
Turnover			-		(29,079)
Cost Allocation to Internal Service Funds			-		(57,844)
Cost Allocations to Other Departments			-		(113,003) (6)
Total Salaries		-	-	25.4	1,402,752
Benefits					
Retirement			-		242,303
Medical			-		246,419
Medical Benefits Salary Disbursement			-		1,001
FICA			-		106,770
Payroll Accrual			-		6,930
Total Salaries and Benefits		-	-	25.4	\$2,006,175
Cost Per FTE Position			-		78,983

Department of Administration

Legal Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			-		58,916
Payroll Costs		-	-	25.4	\$2,065,091
Purchased Services					
Legal Services			-		60,000 ⁽³⁾
 Total			-		\$60,000
Total Personnel		-	-	25.4	\$2,125,091
Distribution by Source of Funds					
General Revenue		-	-	25.4	2,125,091
Total: All Funds		-	-	25.4	\$2,125,091

Department of Administration

Accounts and Control

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Controller	0146 A	1.0	117,529	1.0	120,152
Supervisor Fin Reporting & Fin Mgmt	0135 A	3.0	206,189	3.0	216,045
Investigative Auditor	0133 A	1.0	70,506	1.0	72,079
Supervising Accountant	0831 A	1.0	54,566	1.0	55,442
Chief Preaudit Supervisor	0131 A	2.0	117,948	2.0	123,007
Prin. Accounting Policy & Methods Analyst	0828 A	3.0	151,897	3.0	152,038
Business Management Officer	0B26 A	1.0	57,805	1.0	57,805
Fiscal Management Officer	0B26 A	3.0	149,322	3.0	150,156
Asset Protection Officer	0324 A	2.0	89,216	2.0	90,831
Management & Methods Analyst	0322 A	4.0	155,012	4.0	155,184
Supervising Preaudit Clerk	0821 A	1.0	42,484	1.0	42,689
Accountant	0320 A	1.0	30,884	1.0	30,884
Principal Purchasing Technician	0319 A	1.0	39,183	1.0	39,281
Central Payroll Office Preaudit Clerk	0317 A	5.0	174,124	5.0	174,813
Central Accounts Payable Preaudit Clerk	0317 A	4.0	135,342	4.0	136,204
Schedule and Recording Clerk	0312 A	3.0	93,532	3.0	93,532
Sr. Word Processing Typist	0312 A	1.0	29,152	1.0	29,405
Subtotal		37.0	\$1,714,691	37.0	\$1,739,547
Overtime			15,000 ⁽⁸⁾		22,415 ⁽⁸⁾
Turnover			(51,883)		(16,461)
Total Salaries		37.0	\$1,677,808	37.0	\$1,745,501
Benefits					
Retirement			221,575		297,418
Medical			352,693		416,205
Medical Benefits Salary Disbursement			2,002		2,002
FICA			126,745 ⁽⁹⁾		135,154 ⁽⁹⁾
Payroll Accrual			8,027		8,514
Total Salaries and Benefits		37.0	\$2,388,850	37.0	\$2,604,794
Cost Per FTE Position			64,564		70,400

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			68,176		72,372
Payroll Costs		37.0	\$2,457,026	37.0	\$2,677,166
Total Personnel		37.0	\$2,457,026	37.0	\$2,677,166
Distribution by Source of Funds					
General Revenue		37.0	2,457,026	37.0	2,677,166
Total: All Funds		37.0	\$2,457,026	37.0	\$2,677,166

Department of Administration

Budgeting

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Executive Director/Budget Officer	0150 A	1.0	132,623	1.0	138,134
Deputy Budget Officer	0144 A	1.0	105,408	1.0	107,760
Associate Director (Financial Management)	0144 A	1.0	42,199 ⁽¹⁰⁾	1.0	106,088 ⁽¹⁰⁾
Chief, Strategic Planning	0143 A	1.0	103,435	-	- ⁽¹¹⁾
Chief Budget Analyst	0141 A	2.0	193,268	2.0	197,581
Supervising Budget Analyst	0139 A	1.0	80,539	1.0	87,285
Principal Budget Analyst	0837 A	1.0	69,342	1.0	69,342
Senior Budget Analyst	0834 A	4.0	267,228	4.0	269,849
Supervisor, Local Government Assistance	0133 A	-	-	1.0	67,682
State Aid & Financial Specialist	0831 A	-	-	2.0	132,733
Budget Analyst II	0831 A	4.0	233,878	4.0	235,909
Budget Analyst I	0828 A	2.0	89,559	2.0	91,600
Chief Implementation Aide	0128 A	1.0	57,785	1.0	60,282
Senior Appraiser, Real & Personal Property	0325 A	-	-	2.0	85,844
Senior Community Assistance Specialist	0323 A	-	-	1.0	33,665
Implementation Aide	0122 A	1.0	42,108	1.0	43,048
Data Control Clerk	0115 A	1.0	35,898	2.0	71,757
Senior Word Processing Typist	0112 A	1.0	29,925	1.0	30,593
Subtotal		22.0	\$1,483,195	28.0	\$1,829,152
Unclassified					
Principal Accountant	5226A	1.0	59,356	-	- ⁽¹¹⁾
Overtime			2,500		2,500
Turnover			(17,637)		(28,856)
Total Salaries		23.0	\$1,527,414	28.0	\$1,802,796
Benefits					
Retirement			204,277		310,974
Medical			237,165		340,591
FICA			111,841		134,408
Payroll Accrual			7,344		8,888
Total Salaries and Benefits		23.0	\$2,088,041	28.0	\$2,597,657

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			90,784		92,773
Statewide Benefit Assessment			62,522		75,613
Payroll Costs		23.0	\$2,150,563	28.0	\$2,673,270
Purchased Services					
Management/Audit Services			25,000		55,000
Total			\$25,000		\$55,000
Total Personnel		23.0	\$2,175,563	28.0	\$2,728,270
Distribution by Source of Funds					
General Revenue		23.0	2,175,563	28.0	2,728,270
Total: All Funds		23.0	\$2,175,563	28.0	\$2,728,270

Department of Administration
Municipal Affairs

	<u>FY 2005</u>	<u>FY 2006</u>
<u> </u>	<u> </u>	<u> </u>

Department of Administration

Municipal Affairs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management/Audit Services			30,000 ⁽¹²⁾	-	-
Total			\$30,000		
Total Personnel		14.0	\$1,117,863	-	-
Distribution by Source of Funds					
General Revenue		11.4	939,637	-	-
Federal Funds		2.6	178,226	-	-
Total: All Funds		14.0	\$1,117,863	-	-

Department of Administration

Purchasing

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director/Purchasing Agent	0147 A	1.0	116,416	1.0	119,013
Assistant Director Special Projects	0141 A	1.0	96,670	1.0	98,827
Administrator, Purchasing Systems	0139 A	2.0	140,135	2.0	145,860
Chief Buyer	0132 A	1.0	66,503	1.0	67,987
Senior Buyer	0829 A	1.0	59,362	1.0	59,362
Chief Implementation Aide	0828 A	1.0	56,882	1.0	56,882
Buyer II	0327 A	5.0	250,788	5.0	253,102
Systems Support Tech III	0324 A	1.0	41,885	1.0	41,885
Principal Purchasing Technician	0119 A	1.0	36,834	1.0	38,122
Standards Technician	0318 A	1.0	39,658	1.0	39,658
Information Services Technician I	0316 A	2.0	64,422	2.0	64,422
Clerk Secretary	0316 A	1.0	31,186	1.0	32,592
Sr. Word Processing Typist	0312 A	6.0	172,920	6.0	174,845
Scheduling & Recording Clerk	0312 A	3.0	80,955	3.0	81,386
Subtotal		27.0	\$1,254,616	27.0	\$1,273,943
Overtime			5,000 ⁽¹⁴⁾		-
Turnover			(13,861)		(6,987)
Total Salaries		27.0	1,245,755	27.0	1,266,956
Benefits					
Retirement			165,356		218,848
Medical			310,948		332,174
Medical Salary Benefits Disbursement			2,002		2,002
FICA			93,422 ⁽¹⁵⁾		95,477
Payroll Accrual			5,987		6,259
Total Salaries and Benefits		27.0	\$1,823,470	27.0	\$1,921,716
Cost Per FTE Position			67,536		71,175
Statewide Benefit Assessment			50,871		51,547
Payroll Costs		27.0	\$1,874,341	27.0	\$1,973,263

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management/Audit Services			35,000 ⁽¹⁶⁾		15,000 ⁽¹⁶⁾
Miscellaneous Special Services			10,000		10,000
Total			\$45,000		\$25,000
Total Personnel		27.0	\$1,919,341	27.0	\$1,998,263
Distribution by Source of Funds					
General Revenue		27.0	1,919,341	27.0	1,998,263
Total: All Funds		27.0	\$1,919,341	27.0	\$1,998,263

Department of Administration

Auditing

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief , Bureau of Audits	0144 A	1.0	89,663	1.0	95,866
Internal Audit Manager	0136 A	4.0	293,085	4.0	299,624
Supervising Field Auditors	0831 A	2.0	128,728	2.0	128,728
Principal Auditors	0328 A	5.0	255,826	5.0	256,055
Business Management Officer	0B26 A	1.0	58,009	1.0	58,009
Senior Auditors	0325 A	7.0	327,171	7.0	328,899
Data Control Clerk	0315 A	1.0	33,951	1.0	35,370
Subtotal		21.0	\$1,186,433	21.0	\$1,202,551
Turnover			(73,207)		(23,744)
Total Salaries		21.0	\$1,113,226	21.0	\$1,178,807
Benefits					
Retirement			148,359		203,622
Medical			185,459		212,594
FICA			85,162		90,180
Payroll Accrual			5,380		5,827
Total Salaries and Benefits		21.0	\$1,537,586	21.0	\$1,691,030
Cost Per FTE Position			73,218		80,525
Statewide Benefit Assessment			45,642		49,508
Payroll Costs		21.0	\$1,583,228	21.0	\$1,740,538
Total Personnel		21.0	\$1,583,228	21.0	\$1,740,538
Distribution by Source of Funds					
General Revenue		21.0	1,583,228	21.0	1,740,538
Total: All Funds		21.0	\$1,583,228	21.0	\$1,740,538

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Exec. Director (DOA) Operations Officer	0150 A	1.0	104,900	1.0	107,240
Personnel Administrator	0146 A	1.0	117,587	1.0	120,211
Associate Personnel Administrator	0144 A	2.0	184,073	2.0	192,581
Human Resources Program Administrator	0139 A	1.0	86,867	1.0	88,805
Chief of Employee Benefits	0139 A	1.0	63,607	1.0	67,248
Admin., State Equal Opportunity Program	0139 A	1.0	87,567	1.0	89,521
Coordinator of Employee Training	0138 A	1.0	84,779	1.0	86,671
Human Resources Supervisor	0136 A	1.0	79,499	1.0	80,255
Human Resource Development Coord	0135 A	1.0	73,571	1.0	76,750
Asst Administrator MBE-Compliance	0134 A	1.0	52,292	1.0	52,292
Human Resource Analyst III (Class & Org)	0133 A	1.0	70,074	1.0	72,100
Chief of Human Resources Services	0133 A	1.0	70,296	1.0	71,865
Programming Services Officer	0131 A	4.0	244,585	4.0	253,092
Human Resource Analyst II (Class & Org)	0129 A	1.0	50,695	1.0	51,826
Human Resource Analyst (Class & Org)	0129 A	2.0	119,987	2.0	122,865
Principal Equal Opportunity Officer	0329 A	1.0	58,915	1.0	58,915
Supervisor, Personnel Support Services	0328 A	1.0	56,052	1.0	56,052
Prin Resource Specialist	0328 A	1.0	52,007	1.0	53,388
Human Resources Analyst I	0126 A	3.0	133,830	3.0	142,084
Business Management Officer	0B26 A	1.0	57,126	1.0	57,774
Senior Equal Opportunity Officer	0326 A	2.0	106,214	2.0	106,214
Sr Personnel Analyst	0326 A	4.0	209,353	4.0	209,353
Administrative Officer	0124 A	2.0	90,323	2.0	92,736
Contract Compliance Officer	0323 A	1.0	33,665	1.0	33,665
Implementation Aide	0122 A	10.0	401,607	10.0	415,365
Data Entry Unit Supervisor	0B21 A	1.0	47,364	1.0	47,364
Assistant Administrative Officer	0321 A	1.0	43,144	1.0	43,144
Employee Benefits Aide	0319 A	3.0	117,961	3.0	119,314
Executive Assistant	0118 A	1.0	34,184	1.0	35,800
Personnel Support Services Assistant	0315 A	1.0	36,300	1.0	36,300
Storekeeper	0315 A	1.0	35,208	1.0	35,208
Subtotal		54.0	3,003,632	54.0	3,075,998
Unclassified					
Inter-Agency Liaison Specialist	0826 A	1.0	57,311	1.0	58,590
Subtotal		1.0	57,311	1.0	58,590

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(127,233)		(49,320)
Total Salaries		55.0	\$2,933,710	55.0	\$3,085,268
Benefits					
Retirement			390,973		541,772
Medical			504,255		565,773
Medical Benefits Salary Disbursement			10,010		10,010
FICA			222,816		234,204
Payroll Accrual			14,169		15,248
Total Salaries and Benefits		55.0	\$4,075,933	55.0	\$4,452,275
Cost Per FTE Position			74,108		80,950
Statewide Benefit Assessment			120,282		129,579
Payroll Costs		55.0	\$4,196,215	55.0	\$4,581,854
Purchased Services					
Educational/Professional/Art Services			2,487 ⁽¹⁷⁾		-
Management/Audit Services			575,858 ⁽¹⁸⁾		259,630 ⁽²⁰⁾
Special Clerical Services			36,686 ⁽¹⁹⁾		-
Total			\$615,031		\$259,630
Total Personnel		55.0	\$4,811,246	55.0	\$4,841,484
Distribution by Source of Funds					
General Revenue		55.0	4,808,759	55.0	4,841,484
Federal Funds		-	2,261	-	-
Other Funds		-	226	-	-
Total: All Funds		55.0	\$4,811,246	55.0	\$4,841,484

Department of Administration

Personnel Appeal Board

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Confidential Secretary	0817 A	0.5	15,074	0.5	15,074
Unclassified Limited					
Members, Personnel Appeal Board	0541 F	-	36,000	-	36,000
Turnover			(177)		-
Total Salaries		0.5	50,897	0.5	51,074
Benefits					
Retirement			1,986		2,604
Medical			5,605		6,070
FICA			3,894 ⁽²¹⁾		3,907 ⁽²¹⁾
Payroll Accrual			72		75
Total Salaries and Benefits		0.5	62,454	0.5	\$63,730
Cost Per FTE Position			52,908 ⁽²²⁾		55,460 ⁽²²⁾
Statewide Benefit Assessment			611		633
Payroll Costs		0.5	\$63,065	0.5	\$64,363
Purchased Services					
Legal Services			25,000 ⁽²³⁾		25,000 ⁽²³⁾
Special Clerical Services			2,000		1,000
Total			\$27,000		\$26,000
Total Personnel		0.5	\$90,065	0.5	\$90,363
Distribution by Source of Funds					
General Revenue		0.5	90,065	0.5	90,363
Total: All Funds		0.5	\$90,065	0.5	\$90,363

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director/Tax Administrator	0150A	1.0	136,553	1.0	139,600
Assoc. Dir. Revenue Serv (Taxation)	0144A	1.0	105,162	1.0	112,005
Chief of Examinations	0142A	1.0	71,917	1.0	73,522
Chief, Tax Processing Section	0140A	1.0	91,524	1.0	93,566
Chief, Compliance and Collection	0140A	1.0	91,524	1.0	93,566
Chief Revenue Agent	0138A	8.0	657,885	8.0	680,614
Chief, Estate and Gift Taxes	0138A	1.0	84,058	1.0	85,934
Principal Revenue Agent	0831A	13.0	785,055	13.0	787,542
Supervising Revenue Officer	0831A	4.0	239,413	4.0	239,413
Programming Services Officer	0131A	1.0	61,109	1.0	63,347
Chf of Adm Services	0130A	1.0	62,261	1.0	63,651
Asst. Coordinator, Unemploy Insur Prog	0129A	1.0	57,157	1.0	58,822
Senior Revenue Agent	0328A	42.0	2,218,821	42.0	2,220,727
Revenue Analyst	0328A	1.0	55,496	1.0	55,633
Chief Implementation Aide	0128A	1.0	57,440	1.0	58,947
Principal Revenue Officer	0827A	1.0	54,109	1.0	54,109
Assistant Supervisor, Computer Operation	0827A	1.0	53,721	1.0	53,721
Revenue Agent II	0326A	13.0	570,889	13.0	586,478
Senior Revenue Officer	0824A	3.0	145,846	3.0	145,846
Revenue Agent I	0325 A	1.0	36,424	1.0	38,246
Revenue Agent I	0324A	8.0	298,115	8.0	301,444
Revenue Off- Spec Investigations	0324A	11.0	482,722	11.0	441,461
Taxpayer Service Specialist	0323A	8.0	359,255	8.0	361,153
Auditor	0B22A	3.0	130,623	3.0	131,251
Revenue Officer II	0322A	10.0	360,778	10.0	412,909
Revenue Officer	0321A	7.0	274,200	7.0	278,795
Tax Examiner (DOA)	0321A	8.0	319,275	8.0	323,454
DET Business Officer	0321A	1.0	39,836	1.0	40,741
Revenue Officer I	0320A	9.0	281,700	9.0	285,435
Supervising Preaudit Clerk	0321A	2.0	92,242	2.0	93,223
Supervising Preaudit Clerk	0321A	1.0	42,800	1.0	42,800
Tax Investigator	0320A	5.0	194,544	5.0	199,358
Taxpayer Assistance Representative	0318A	5.0	193,361	5.0	194,524
Tax Aide II	0318A	1.0	39,476	1.0	39,476
Chief Clerk	0B16A	1.0	37,413	1.0	37,413
Employment & Training Assistant	0316A	13.0	415,189	13.0	418,111
Tax Aide I	0316A	5.0	166,922	5.0	168,010
Storekeeper	0315 A	1.0	36,690	1.0	36,867
Assistant Supervising Data Entry Operator	0314 A	2.0	68,662	2.0	69,483

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Reconciliation Clerk	0314 A	6.0	199,145	6.0	200,683
Principal Preaudit Clerk	0314 A	6.0	185,668	6.0	188,102
Scheduling & Recording Clerk	0312 A	10.0	322,454	10.0	324,092
Senior Word Processing Typist	0312 A	3.0	92,539	3.0	93,230
Customer Service Specialist	0312 A	1.0	33,252	1.0	33,547
Data Entry Operator	0310 A	6.0	163,638	6.0	166,739
Senior Clerk-Typist	0309 A	4.0	115,013	4.0	115,697
Subtotal		234.0	\$10,581,876	234.0	\$10,703,287
Overtime			164,943 ⁽²⁴⁾		117,543 ⁽²⁴⁾
Turnover			(409,850)		(282,733)
Cost Allocation from Other Departments			120,246		120,246
Total Salaries		234.0	\$10,457,215	234.0	\$10,658,343
Benefits					
Retirement			1,376,407		1,820,774
Medical			2,261,739		2,507,327
Medical Benefits Salary Disbursements			28,028		28,028
FICA			814,073 ⁽²⁵⁾		833,271 ⁽²⁵⁾
Payroll Accrual			49,713		52,137
Total Salaries and Benefits		234.0	\$14,987,175	234.0	\$15,899,880
Cost Per FTE Position			64,048		67,948
Temporary and Seasonal			275,012		245,500
Statewide Benefit Assessment			421,983		442,718
Payroll Costs		234.0	\$15,684,170	234.0	\$16,588,098
Purchased Services					
Security Services			8,220 ⁽²⁶⁾		6,600 ⁽²⁶⁾
Management/Audit Services			117,466 ⁽²⁷⁾		220,000 ⁽²⁷⁾
Miscellaneous Special Services			11,505 ⁽²⁸⁾		5,000 ⁽²⁸⁾
Total			\$137,191		\$231,600
Total Personnel		234.0	\$15,821,361	234.0	\$16,819,698

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		199.0	13,679,995	199.0	14,489,040
Federal Funds		14.0	859,256	14.0	936,941
Restricted Receipts		10.0	601,479	10.0	655,858
Other Funds		11.0	680,631	11.0	737,859
Total: All Funds		234.0	\$15,821,361	234.0	\$16,819,698

Department of Administration

Registry of Motor Vehicles

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (MV)	0144A	1.0	103,772	1.0	106,088
Asst. Mtr Vehicle Admin Cust Ser	0140A	1.0	92,705	1.0	94,773
Asst. Mtr Vehicle Admin Safety & Reg	0140A	1.0	92,470	1.0	95,225
Chief, Enforcement and Inspection RMV	0137A	1.0	70,569	1.0	72,540
Chief, MV Safety & Emissions Control	0135A	2.0	148,586	2.0	152,700
Chief, MV Operator Control	0135A	1.0	62,563	1.0	66,173
Coord Motor Carrier School Bus	0133A	1.0	57,411	1.0	58,692
Programming Services Officer	0131A	1.0	66,160	1.0	67,987
Chief, MV Title Cert	3328A	1.0	54,935	1.0	54,935
Chief, MV Fleet Registration Program	0128A	1.0	57,692	1.0	58,979
Supv Computer Oper	0128A	1.0	54,823	1.0	56,104
Chief Implementation Aide	0128A	2.0	100,997	2.0	103,721
Chief, Division of Safety Responsibility	0127A	1.0	52,606	1.0	52,692
Sr Community Development Train Spec	0326A	1.0	52,849	1.0	52,849
Supervisor, MV Customer Service	3324A	2.0	94,034	2.0	94,034
MV Appeals Officer	0324A	11.0	506,754	4.0	187,701 ⁽²⁹⁾
Driver Improvement Specialist	0023A	1.0	43,383	1.0	44,347
Supervisor of Branch Office Services (MV)	3322A	12.0	484,506	12.0	489,390
License Investigator	0322A	2.0	88,022	2.0	88,022
Senior Auto & Emissions Control Inspector	0321A	2.0	83,029	2.0	83,981
Motor Vehicle Investigator	0320A	6.0	244,891	6.0	247,518
Interpreter Interviewer (Spanish)	0319A	1.0	39,677	1.0	39,677
Senior Teller	0318A	2.0	78,984	2.0	78,984
Automotive Service Specialist	0318A	4.0	140,809	4.0	142,259
Customer Service Representative II	0318A	41.5	1,446,067	40.5	1,466,133
Executive Assistant	0318A	1.0	37,299	1.0	38,935
Auto & Emis Cntrl Inspectors	0317A	6.0	217,498	6.0	219,960
Motor Vehicle Operator Examination	0316A	10.0	318,615	10.0	322,351
Clerk Secretary	0316A	2.0	72,351	2.0	74,279
Interpreter Interviewer (Spanish)	0316A	1.0	30,995	1.0	31,726
Customer Service Representative I	0315 A	28.0	831,375	29.0	877,070
Teller	0315 A	4.0	127,339	4.0	130,285
Assistant Supervising Data Entry Operator	0314 A	1.0	35,113	1.0	35,113
Principal Clerk Stenographer	0313 A	1.0	30,481	1.0	30,481
Principal Clerk Typist	0312 A	1.0	32,206	1.0	32,394
Principal Clerk	0312 A	1.0	33,310	1.0	33,606

Department of Administration

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Word Processing Typist	0312A	1.0	26,170	1.0	26,846
Data Entry Operator	0310 A	2.0	64,316	2.0	64,316
Senior Clerk-Stenographer	0310 A	2.0	58,252	2.0	58,252
Senior Clerk-Typist	0309 A	12.0	352,395	12.0	355,497
Stores Clerk	0309 A	1.0	31,601	1.0	31,601
Senior Clerk	0308 A	2.0	52,947	2.0	53,025
Clerk Typist	0307 A	14.0	376,978	14.0	382,099
Automobile Driver	0307 A	1.0	26,770	1.0	26,770
Subtotal		191.5	\$7,074,305	184.5	\$6,880,110
Overtime			126,600		77,500
Turnover			(192,230)		(110,987)
Total Salaries		191.5	\$7,008,675	184.5	\$6,846,623
Benefits					
Retirement			932,901		1,184,031
Medical			1,750,926		1,908,804
Medical Benefits Salary Disbursements			24,024		24,024
FICA			536,173		524,642
Other			6,500		6,000
Holiday Pay			5,978		5,434
Payroll Accrual			33,405		33,471
Total Salaries and Benefits		191.5	\$10,298,582	184.5	\$10,533,029
Cost Per FTE Position			53,778		57,090
Statewide Benefit Assessment			282,166		284,304
Payroll Costs		191.5	\$10,580,748	184.5	\$10,817,333
Purchased Services					
Educational/Professional Services			44,196 ⁽³⁰⁾		44,196 ⁽³⁰⁾
Buildings and Grounds Maintenance			14,770 ⁽³¹⁾		14,770 ⁽³¹⁾

Department of Administration

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Security Services		222,017	(32)	211,738	(32)
Legal Services		27,635	(33)	-	
Management/Audit Services		42,438	(34)	-	
Special Clerical Services		28,081	(35)	-	
Miscellaneous Special Services		120,000	(36)	90,000	(36)
Total		\$499,137		\$360,704	
Total Personnel		191.5	\$11,079,885	184.5	\$11,178,037
Distribution by Source of Funds					
General Revenue		190.9	11,050,447	183.9	11,146,884
Federal Funds		0.6	29,438	0.6	31,153
Total: All Funds		191.5	\$11,079,885	184.5	\$11,178,037

Department of Administration

Child Support Enforcement

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (Child Support)	0144A	1.0	94,625	-	-
Implementation Director-Policy & Program	0040A	1.0	92,603	-	-
Chief of Legal Services	0139A	1.0	63,463	-	-
Senior Legal Counsel	0134A	4.0	269,803	-	-
Legal Counsel	0132A	6.8	404,103	-	-
Supervising Accountant	0A31A	1.0	65,628	-	-
Principal HS Policy and Systems Spec.	0A30A	2.0	132,580	-	-
Supervisor, Family Support & Dom Rel U	0A29A	4.0	258,259	-	-
Programmer/Analyst I (Adabas/Natur)	2028A	1.0	53,997	-	-
Sr HS Policy & Sys Spec	0A28A	2.0	119,597	-	-
Child Support Administrative Officer	0325A	9.0	406,188	-	-
Records Analyst	0324A	1.0	49,913	-	-
Child Support Enforcement Agent II	0322A	29.0	1,251,961	-	-
Human Services Business Officer	0A22A	1.0	47,172	-	-
Assistant Administrative Officer	0121A	1.0	41,743	-	-
Child Support Enforcement Agent I	0320A	14.0	444,422	-	-
Legal Assistant	0319A	1.0	40,903	-	-
Community Prog Liaison Worker	0319A	1.0	30,147	-	-
Data Control Clerk	0315 A	1.0	27,542	-	-
Fiscal Clerk	0314 A	4.0	113,080	-	-
Paralegal Aide	0314 A	2.0	59,854	-	-
Senior Word Processing Typist	0312 A	2.0	58,986	-	-
Principal Clerk Typist	0312 A	1.0	25,914	-	-
Data Entry Operator	0310 A	6.0	160,912	-	-
Telephone Operator	0310 A	2.0	51,715	-	-
Senior Clerk-Typist	0309 A	1.0	30,284	-	-
Senior Clerk	0308 A	1.0	31,039	-	-
Subtotal		100.8	\$4,426,433	-	-
Overtime			13,024	-	-
Turnover			(164,984)	-	-
Total Salaries		100.8	\$4,274,473	-	-

Department of Administration

Child Support Enforcement

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			567,922		-
Medical			997,569		-
Medical Benefits Salary Disbursements			14,014		-
FICA			326,750 ⁽³⁷⁾		-
Holiday Pay			2,044		-
Payroll Accrual			20,587		-
Total Salaries and Benefits		100.8	\$6,203,359	-	-
Cost Per FTE Position			61,541		-
Statewide Benefit Assessment			174,720		-
Payroll Costs		100.8	\$6,378,079	-	-
Purchased Services					
Educational/Professional Services			22,353 ⁽³⁸⁾		-
Security Services			67,865 ⁽³⁹⁾		-
Legal Services			450,000 ⁽⁴⁰⁾		-
Management/Audit Services			845,589 ⁽⁴¹⁾		-
Total			\$1,385,807		-
Total Personnel		100.8	\$7,763,886	-	-
Distribution by Source of Funds					
General Revenue		34.3	2,639,720	-	-
Federal Funds		66.5	5,124,166	-	-
Total: All Funds		100.8	\$7,763,886	-	-

Department of Administration

Central Services

	Grade	FY 2005		FY 2006		
		FTE	Cost	FTE	Cost	
Associate Director of Administration	0147 A	2.0	226,453	-	-	(47)
State Building Code Commissioner	0142 A	1.0	100,744	-	-	
Chief, Property Management	0141 A	1.0	95,737	-	-	
Assistant Director for Special Projects	0141 A	1.0	93,112	-	-	
Exec Director Contractors Regist. Board	0837 A	1.0	79,896	-	-	
Deputy Chief, Div. of Public Building	0137 A	1.0	70,395	-	-	
Risk Manager - Insurance	0137 A	1.0	77,290	-	-	
Administrator, Mental Health	0137 A	1.0	51,096	-	-	
Architect, Building Commission	0335 A	2.0	126,301	-	-	
Architect, Building Commission	0135 A	1.0	55,240	-	-	
Supervisor Civil Engineer Mechanical	0335 A	1.0	69,518	-	-	
Supervisor Civil Engineer Mech., Electr.	0335 A	1.0	68,094	-	-	
Principal Sanitary Engineer	0333 A	1.0	68,444	-	-	
Chief, Div. Energy & Comm. Service	0133 A	1.0	71,639	-	-	
Chief, Capitol Police	0132 A	1.0	67,002	-	-	
State Buildings & Grounds Coordinator	0132 A	6.0	332,138	-	-	
Chief Resource Specialist	3531 A	2.0	124,356	-	-	
Chief Distribution Officer	0631 A	1.0	66,451	-	-	
Principal St Bldg. Code Officer (Electrical)	0331 A	1.0	47,839	-	-	
Principal State Building Code Officer (Bldg)	0331 A	2.0	125,631	-	-	
Assistant State Building & Grounds Coord	0830 A	1.0	60,898	-	-	
Principal Planner	3529 A	1.0	56,240	-	-	
Chief of Info & Public Relations	3529 A	1.0	56,773	-	-	
Senior St Bldg. Code Officer (Buildings)	0328 A	4.0	191,894	-	-	
Chief Implementation Aide	0128 A	1.0	43,147	-	-	
Chief of Const & Maintenance Opers	0128 A	1.0	53,729	-	-	
Federal Surplus Property Officer	0826 A	1.0	45,421	-	-	
Sr Resource Spec	3526 A	4.0	199,188	-	-	
Assistant Buildings & Grounds Officer	0824 A	3.0	133,108	-	-	
Administrative Officer	0124 A	1.0	43,482	-	-	
Sr Bldg Construction Inspector	0822 A	1.0	43,512	-	-	
Planner	0322 A	1.0	44,806	-	-	
Implementation Aide	0322 A	1.0	40,464	-	-	
Resource Specialist	3522 A	1.0	43,622	-	-	
Energy Conservation Technician	3520 A	1.0	31,863	-	-	
Energy Conservation Technician	0320 A	1.0	41,458	-	-	
Junior Resource Specialist	3519 A	2.0	74,517	-	-	

Department of Administration

Central Services

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Capitol Police Officer	0319 A	44.0	1,611,652	-	-
Enforcement Aide	0319 A	1.0	39,030	-	-
Building Superintendent	0818 A	1.0	37,115	-	-
Executive Assistant	0118 A	1.0	31,128	-	-
Grounds Superintendent	0317 A	1.0	37,013	-	-
Sr. Fireperson (H.P.)	0316 A	2.0	68,629	-	-
Licensing Aide	0315 A	4.0	131,414	-	-
Principal Janitor	0315 A	2.0	68,343	-	-
Painter	0314 G	1.0	34,558	-	-
Senior Gardener	0313 G	1.0	34,545	-	-
Senior Janitor	0312 A	4.0	135,346	-	-
Fireperson	0311 A	1.0	32,200	-	-
Warehouse Worker	0311 A	1.0	27,878	-	-
Janitor	0309 A	5.5	163,452	-	-
Laborer	0308 G	1.0	30,526	-	-
Watchperson	0307 A	1.5	47,079	-	-
Cleaner (Public Buildings)	0307 W	1.0	17,678	-	-
Subtotal		128.0	\$5,769,084	-	-
Unclassified					
Project Manager	0830 A	1.0	66,554	-	-
Principal Planning and Program Specialist	5228 A	1.0	63,977	-	-
Special Projects Coordinator	5227 A	1.0	63,734	-	-
Executive Secretary	4623 A	1.0	44,882	-	-
Executive Secretary (State Prop Comm)	0821 A	1.0	47,012	-	-
Confidential Secretary	0817 A	0.5	15,074	-	-
Subtotal		5.5	\$301,233	-	-
Overtime			305,849	-	-
Turnover			(15,019)	-	-
Cost Allocation from Central Management			10,950	-	-
Cost Allocation to Internal Service Funds			(55,955)	-	-
Total Salaries		133.5	\$6,316,142	-	-

Department of Administration

Central Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			814,329		-
Medical			1,412,995		-
Medical Benefits Salary Disbursement			26,026		-
FICA			484,487 ⁽⁴²⁾		-
Other			17,815 ⁽⁴³⁾		-
Holiday Pay			34,469		-
Payroll Accrual			29,013		-
Total Salaries and Benefits		133.5	9,135,276	-	-
Cost Per FTE Position			68,429		-
Statewide Benefit Assessment			198,367		-
Payroll Costs		133.5	\$9,333,643	-	-
Purchased Services					
Architect/Engineering Services			6,165		-
Educational/Professional/Art Services			667		-
Buildings and Grounds Maintenance			615,000 ⁽⁴⁴⁾		-
Management/Audit Services			98,189 ⁽⁴⁵⁾		-
Special Clerical Services			35,385 ⁽⁴⁶⁾		-
Miscellaneous Special Services			-		-
Total			\$755,406		-
Total Personnel		133.5	\$10,089,049	-	-
Distribution by Source of Funds					
General Revenue		100.0	8,761,355	-	-
Federal Funds		33.5	1,327,694	-	-
Total: All Funds		133.5	\$10,089,049	-	-

Department of Administration

Facilities Management

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	-	-	(48) 1.0	119,429
Chief, Property Management	0141 A	-	-	1.0	97,874
Assistant Director for Special Projects	0141 A	-	-	1.0	95,189
Risk Manager, Insurance	0137 A	-	-	1.0	79,014
Principal Sanitary Engineer	0333 A	-	-	1.0	68,444
Chief, Div. Energy & Comm. Service	0133 A	-	-	1.0	73,238
State Bldg. & Grounds Coordinator	0132 A	-	-	4.0	241,503
Chief Distribution Officer	0631 A	-	-	1.0	66,451
Chief Resource Specialist	3531 A	-	-	2.0	125,255
Asst. State Bldg. & Grounds Coord.	0830 A	-	-	1.0	60,898
Principal Planner	3529 A	-	-	1.0	56,240
Chief of Info. & Public Relations	3529 A	-	-	1.0	56,773
Chief of Const. & Maint. Oper.	0128 A	-	-	1.0	56,148
Federal Surplus Property Officer	0826 A	-	-	1.0	45,421
Sr. Resource Specialist	3526 A	-	-	4.0	199,188
Asst. Bldg. & Grounds Officer	0824 A	-	-	3.0	133,108
Sr. Bldg. Construction Inspector	0822 A	-	-	1.0	43,512
Resource Specialist	3522 A	-	-	1.0	43,622
Energy Conservation Technician	3520 A	-	-	1.0	32,742
Energy Conservation Technician	0320 A	-	-	1.0	41,458
Junior Resource Specialist	3519 A	-	-	2.0	75,916
Bldg. Superintendent	0818 A	-	-	1.0	37,115
Grounds Superintendent	0317 A	-	-	1.0	37,013
Sr. Fireperson (H.P)	0316 A	-	-	2.0	69,791
Principal Janitor	0315 A	-	-	2.0	68,723
Painter	0314 G	-	-	1.0	34,898
Sr. Gardener	0313 G	-	-	1.0	34,545
Senior Janitor	0312 A	-	-	4.0	135,885
Fireperson	0311 A	-	-	1.0	32,200
Warehouse Worker	0311 A	-	-	1.0	28,774
Janitor	0309 A	-	-	5.5	164,313
Laborer	0308 G	-	-	1.0	30,526
Watchperson	0307 G	-	-	1.5	47,079
Cleaner (Public Buildings)	0307 A	-	-	1.0	17,678
		-	-	54.0	\$2,549,963

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Project Manager	0830 A	-	-	1.0	69,243
Pr. Planning & Program Specialist	5228 A	-	-	1.0	63,977
Special Projects Coordinator	5227 A	-	-	1.0	63,734
Executive Secretary	4623 A	-	-	1.0	44,882
Subtotal		-	-	4.0	\$241,836
Overtime			-		9,500
Turnover			-		(34,560)
Cost Allocation from Central Management					22,388
Cost Allocation to Internal Service Funds			-		(57,398)
Total Salaries		-	-	58.0	\$2,731,729
Benefits					
Retirement			-		489,044
Medical			-		767,987
Medical Benefits Salary Disbursement			-		4,004
FICA			-		208,351 ⁽⁴⁹⁾
Holiday Pay			-		506
Payroll Accrual			-		13,455
Total Salaries and Benefits		-	-	58.0	\$4,215,076
Cost Per FTE Position			-		72,674
Statewide Benefit Assessment			-		114,335
Payroll Costs		-	-	58.0	\$4,329,411
Purchased Services					
Buildings and Ground Maintenance			-		615,000 ⁽⁵⁰⁾
Management/Audit Services			-		68,000 ⁽⁵¹⁾
Special Clerical Services			-		25,665 ⁽⁵²⁾
Total			-		\$708,665

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		-	-	58.0	\$5,038,076
Distribution by Source of Funds					
General Revenue		-	-	42.3	3,635,287
Federal Funds		-	-	15.7	1,402,789
Total: All Funds		-	-	58.0	\$5,038,076

Department of Administration

Capital Projects and Property Management

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	-	-	(53) 1.0	117,836
State Building Code Commissioner	0142 A	-	-	1.0	102,992
Executive Director Contactors Regis. Bd.	0837 A	-	-	1.0	79,960
Deputy Chief, Div. of Public Buildings	0137 A	-	-	1.0	73,806
Administrator, Mental Health	0137 A	-	-	1.0	80,732
Architect - Building Commission	0335 A	-	-	2.0	128,099
Architect - Building Commission	0135 A	-	-	1.0	56,473
Supervisor Civil Engineer (Mech)	0335 A	-	-	1.0	69,518
Supervisor Civil Engineer (Mech, Elec)	0335 A	-	-	1.0	68,094
State Building & Grounds Coordinator	0132 A	-	-	2.0	123,162
Pr. State Bldg. Code Official - Elec.	0331 A	-	-	1.0	48,647
Pr. State Bldg. Code Official - Bldg.	0331 A	-	-	2.0	126,814
Sr. State Bldg. Code Official - Bldg.	0328 A	-	-	4.0	194,622
Chief Implementation Aide	0128 A	-	-	1.0	53,184
Implementation Aide	0322 A	-	-	1.0	42,843
Planner	0322 A	-	-	1.0	44,806
Administrative Officer	0324 A	-	-	1.0	44,830
Enforcement Aide	0319 A	-	-	1.0	39,030
Licensing Aide	0315 A	-	-	4.0	134,052
Subtotal		-	-	28.0	\$1,629,500
Unclassified					
Executive Secretary (State Prop. Comm.)	0821 A	-	-	1.0	48,911
Confidential Secretary	0817 A	-	-	0.5	15,074
Subtotal		-	-	1.5	\$63,985
Turnover					(2,811)
Total Salaries		-	-		\$1,690,674
Benefits					
Retirement					291,397
Medical					345,211
Medical Benefits Salary Disbursement					4,004
FICA					129,396

Department of Administration

Capital Projects and Property Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			-		8,362
Total Salaries and Benefits		-	-	29.5	\$2,469,044
Cost Per FTE Position			-		83,696
Statewide Benefit Assessment			-		70,242
Payroll Costs		-	-	29.5	\$2,539,286
Total Personnel		-	-	29.5	\$2,539,286
Distribution by Source of Funds					
General Revenue			-	29.5	2,539,286
Total: All Funds		-	-	29.5	\$2,539,286

Department of Administration

Office of Library and Information Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Assistant Director for Special Services	0141 A	1.0	96,026	-	-	(58)
Chief, Office of Systems Planning	0138 A	1.0	83,900	-	-	
Executive Director of Housing	0138 A	1.0	62,820	(54)	-	
Asst. Chief, Strategic Planning	0137 A	1.0	81,874	-	-	
Library Program Manager I	0137 A	2.0	151,219	-	-	
Supervising Geographic Information Systems	0132 A	1.0	61,418	-	-	
Library Program Specialist III	0032 A	5.0	319,509	-	-	
Supervising Planner	0831 A	4.0	233,247	-	-	
Principal Environmental Planner	0829 A	1.0	48,837	-	-	
Principal Systems Analyst	0829 A	1.0	59,521	-	-	
Principal Planner	0829 A	5.0	292,848	-	-	
Principal Planner	0029 A	1.0	56,163	-	-	
Chief Implementation Aide	0128 A	1.0	57,819	-	-	
Library Program Specialist I	0128 A	1.0	46,812	-	-	
Principal Research Technician	0827 A	1.0	46,652	-	-	
Senior Planner	0326 A	3.0	125,491	-	-	
Geographic Info Systems Specialists	0326 A	1.0	43,403	-	-	
Supervisor of Reference & Info. Services	0024 A	1.0	51,595	-	-	
Supervisor of Media Services	0024 A	1.0	51,289	-	-	
Implementation Aide	0322 A	1.0	44,576	-	-	
Senior Computer Operator (OIP)	0322 A	1.0	43,536	-	-	
Information Services Technician II	0320 A	2.0	83,914	-	-	
Information Services Technician II	0020 A	4.0	162,664	-	-	
Supervisor, Central Mail Services (DOA)	0816 A	1.0	36,397	-	-	
Customer Service Specialist I	0315 A	1.0	36,300	-	-	
Tab Equipment Operator (REM RAND)	0313 A	1.0	34,334	-	-	
Junior Computer Operator (OIP)	0313 A	3.0	91,558	-	-	
Senior Word Processing Typist	0312 A	1.0	33,068	-	-	
Subtotal		48.0	\$2,536,790	-	-	
Unclassified						
Chief Information Officer	0848 A	1.0	112,229	-	-	
Asst Dir State Library Mgmt Services	0841 A	1.0	86,572	-	-	
Policy Analyst	0833 A	1.0	68,918	-	-	
Subtotal		3.0	\$267,719	-	-	

Department of Administration

Office of Library and Information Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(46,767)		-
Cost Allocation to Internal Service Funds			(72,347)		-
Cost Allocation from Central Management			10,048		-
Total Salaries		51.0	\$2,695,443	-	-
Benefits					
Retirement			359,332		-
Medical			440,354		-
Medical Benefits Salary Disbursement			8,008		-
FICA			207,326		-
Other			-		-
Payroll Accrual			13,018		-
Total Salaries and Benefits		51.0	\$3,723,481	-	-
Cost Per FTE Position			73,009		-
Temporary and Seasonal			35,376		-
Statewide Benefit Assessment			110,512		-
Payroll Costs		51.0	\$3,869,369	-	-
Purchased Services					
Educational/Professional Services			47,000	(55)	-
Management/Audit Services			465,500	(56)	-
Miscellaneous Special Services			519,599	(57)	-
Total			\$1,032,099		-
Total Personnel		51.0	\$4,901,468	-	-
Distribution by Source of Funds					
General Revenue		30.3	2,976,432		-
Federal Funds		9.2	1,087,914		-
Other Funds		11.5	837,122		-
Total: All Funds		51.0	\$4,901,468	-	-

Department of Administration

Information Technology

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Director for Special Services	0141 A	-	- ⁽⁵⁹⁾	1.0	98,169
Supervising Geographic Info. Systems	0132 A	-	-	1.0	62,788
Chief Implementation Aide	0128 A	-	-	1.0	59,109
Implementation Aide	0322 A	-	-	1.0	44,899
Senior Computer Operator (OIP)	0322 A	-	-	1.0	43,536
Supervisor, Central Mail Services (DOA)	0816 A	-	-	1.0	36,397
Tab Equipment Operator	0313 A	-	-	1.0	34,334
Junior Computer Operator (OIP)	0313 A	-	-	3.0	92,383
Subtotal		-	-	10.0	\$471,615
Unclassified					
Chief Information Officer	0848 A	-	-	1.0	114,733
Subtotal		-	-	1.0	\$114,733
Cost Allocation to Planning			-		(38,367)
Cost Allocation to Internal Service Fund			-		(103,325)
Total Salaries		-	-	11.0	\$444,656
Benefits					
Retirement			-		76,809
Medical			-		76,112
Medical Benefits Salary Disbursement			-		2,002
FICA			- ⁽⁶⁶⁾		34,017
Payroll Accrual			-		2,199
Total Salaries and Benefits		-	-	11.0	\$635,795
Cost Per FTE Position			-		57,800
Statewide Benefit Assessment			-		18,675
Payroll Costs		-	-	11.0	\$654,470

Department of Administration

Information Technology

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional Services			-	22,500	(60)
Management/Audit Services			-	418,950	(61)
Total			-	\$441,450	
Total Personnel			-	11.0	\$1,095,920
Distribution by Source of Funds					
General Revenue			-	11.0	1,095,920
Total: All Funds			-	11.0	\$ 1,095,920

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Library Program Manager I	0137 A	-	- ⁽⁶²⁾	2.0	154,593
Library Program Specialist III	0032 A	-	-	5.0	322,162
Library Program Specialist I	0028 A	-	-	1.0	44,444
Supvr. of Reference & Info. Svcs.	0024 A	-	-	1.0	51,595
Supervisor of Media Svcs.	0024 A	-	-	1.0	51,289
Information Services Tech II	0320 A	-	-	2.0	83,914
Information Services Tech II	0020 A	-	-	3.0	120,709
Subtotal		-	-	15.0	\$828,706
Unclassified					
Asst. Director State Library Mgmt. Svcs.	0841 A	-	-	1.0	89,355
Subtotal		-	-	1.0	\$89,355
Total Salaries		-	-	16.0	\$918,061
Benefits					
Retirement			-		158,583
Medical			-		196,432
Medical Benefits Salary Disbursement			-		2,002
FICA			-		70,231
Payroll Accrual			-		4,540
Total Salaries and Benefits		-	-	16.0	\$1,349,849
Cost Per FTE Position			-		84,366
Statewide Benefit Assessment			-		38,559
Payroll Costs		-	-	16.0	\$1,388,408
Purchased Services					
Educational/Professional Services			-		22,000 ⁽⁶³⁾
Miscellaneous Special Services			-		385,000 ⁽⁶⁴⁾
Total			-		\$407,000

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		-	-	16.0	\$1,795,408
Distribution by Source of Funds					
General Revenue		-	-	9.5	972,297
Federal Funds		-	-	6.5	823,111
Total: All Funds		-	-	16.0	1,795,408

Department of Administration

Planning

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Strategic Plan., Monitor, Eval.	0143 A	-	- ⁽⁶⁵⁾	1.0	105,743
Chief, Office of Systems Planning	0138 A	-	-	1.0	85,772
Executive Director of Housing	0138 A	-	-	1.0	64,953 ⁽⁵⁴⁾
Asst. Chief of Planning	0137 A	-	-	2.0	144,303
Supervising Planner	0831 A	-	-	4.0	235,785
Programming Services Officer	0131 A	-	-	1.0	63,799
Principal Environmental Planner	0829 A	-	-	1.0	50,246
Principal Systems Analyst	0829 A	-	-	1.0	59,521
Principal Planner	0829 A	-	-	5.0	294,526
Principal Planner	0029 A	-	-	1.0	56,163
Supvr. Local Government Asst.	0833 A	-	-	1.0	70,585
Principal Program Analyst	0328 A	-	-	1.0	58,171
Principal Research Technician	0827 A	-	-	1.0	47,345
Senior Planner	0326 A	-	-	3.0	125,491
Geographic Info Systems Specialist I	0326 A	-	-	1.0	45,456
Housing Commission Coordinator	0126 A	-	-	3.0	141,768
Sr. Comm. Asst. Specialist	0020 A	-	-	1.0	42,055
Information Services Tech II	0020 A	-	-	1.0	46,378
Customer Service Specialist I	0315 A	-	-	1.0	36,300
Senior Word Processing Typist	0312 A	-	-	1.0	33,606
Subtotal		-	-	32.0	\$1,807,966
Unclassified					
Associate Director Planning	0835 A	-	-	1.0	113,838
Policy Analyst	0833 A	-	-	1.0	72,004
Principal Program Analyst	3528 A	-	-	1.0	52,509
Principal Accountant	5226 A	-	-	1.0	59,981
Sr. Plng. & Program Dev. Specialist	5224 A	-	-	1.0	55,646
Senior Word Processing Typist	3512 A	-	-	1.0	31,807
Subtotal		-	-	6.0	\$385,785
Cost Allocation from Information Tech.			-		38,367
Cost Allocation from Central Mgmt.			-		46,118
Total Salaries		-	-	38.0	\$2,278,236

Department of Administration Planning

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			-		398,231
Medical			-		409,359
Medical Benefits Salary Disbursement			-		4,004
FICA			-		175,188
Payroll Accrual			-		11,267
Total Salaries and Benefits			-	38.0	\$3,276,285
Cost Per FTE Position			-		86,218
Statewide Benefit Assessment			-		95,687
Payroll Costs			-	38.0	\$3,371,972
Purchased Services					
Miscellaneous Special Services			-		160,000 ⁽⁶⁶⁾
Total			-		\$160,000
Total Personnel			-	38.0	\$3,531,972
Distribution by Source of Funds					
General Revenue			-	38.0	1,558,430
Federal Funds			-		633,285
Other Funds			-		1,340,257
Total: All Funds			-	38.0	\$3,531,972

Department of Administration

Sheriffs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Marshal - Captain	0627 A	1.0	53,229	-	- (70)
Deputy Marshal - Lieutenant	0625 A	3.0	143,745	-	-
Deputy Marshal - Sergeant	0623 A	2.0	79,009	-	-
Deputy Marshal	0621 A	24.0	994,653	-	-
Subtotal		30.0	1,270,636	-	-
Unclassified					
Executive High Sheriff	0841 A	1.0	81,357	-	-
Sheriff - Providence County	0834 A	1.0	68,136	-	-
Sheriff - Washington County	0832 A	1.0	70,885	-	-
Sheriff - Kent County	0832 A	1.0	66,361	-	-
Sheriff - Newport County	0823 A	1.0	73,238	-	-
Chief Deputy Sheriff	0827 A	4.0	217,670	-	-
Administrative Assistant	0825 A	1.0	41,185	-	-
Deputy Sheriff - Captain	0325 A	2.0	108,137	-	-
Deputy Sheriff - Lieutenant	0323 A	2.0	103,509	-	-
Deputy Sheriff - Sergeant	0321 A	7.0	324,681	-	-
Deputy Sheriff II	0318 A	144.0	5,375,418	-	-
Principal Clerk Typist	0309 A	1.0	30,144	-	-
Administrative Aide	0305 A	3.0	76,485	-	-
Subtotal		169.0	6,637,206	-	-
Overtime			800,000		-
Turnover			(52,373)		-
Total Salaries		199.0	\$8,655,469	-	-
Benefits					
Retirement			1,046,896		-
Medical			2,050,320		-
Medical Benefits Salary Disbursement			38,038		-
FICA			661,882 (67)		-
Other			125,000 (68)		-
Holiday Pay			4,970		-
Payroll Accrual			37,913		-

Department of Administration

Sheriffs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		199.0	\$12,620,488	-	-
Cost Per FTE Position			63,420		-
Statewide Benefit Assessment			135,861		-
Payroll Costs		199.0	\$12,756,349	-	-
Purchased Services					
Security Services			9,800		-
Legal Services			8,000		-
Special Clerical Services			22,000 ⁽⁶⁹⁾		-
Total			\$39,800		-
Total Personnel		199.0	\$12,796,149	-	-
Distribution by Source of Funds					
General Revenue		199.0	12,796,149	-	-
Total: All Funds		199.0	\$12,796,149	-	-

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Capitol Police	0132 A	-	- (71)	1.0	68,497
Deputy Marshal - Captain	0627 A	-	-	1.0	53,229
Deputy Marshal - Lieutenant	0625 A	-	-	3.0	147,372
Deputy Marshal - Sergeant	0623 A	-	-	2.0	79,671
Deputy Marshal	0621 A	-	-	24.0	1,004,895
Capitol Police Officer	0319 A	-	-	44.0	1,630,974
Executive Assistant	0118 A	-	-	1.0	32,505
Subtotal		-	-	76.0	\$ 3,017,143
Unclassified					
Executive High Sheriff	0841 A	-	-	1.0	86,919
Sheriff - Providence County	0834 A	-	-	1.0	69,656
Sheriff - Washington County	0832 A	-	-	1.0	72,467
Sheriff - Kent County	0832 A	-	-	1.0	67,841
Sheriff - Newport County	0823 A	-	-	1.0	74,872
Chief Deputy Sheriff	0827 A	-	-	4.0	223,775
Administrative Assistant	0825 A	-	-	1.0	43,023
Deputy Sheriff - Captain	0325 A	-	-	2.0	108,137
Deputy Sheriff - Lieutenant	0323 A	-	-	2.0	103,509
Deputy Sheriff - Sergeant	0321 A	-	-	7.0	325,532
Deputy Sheriff II	0318 A	-	-	144.0	5,430,065
Principal Clerk Typist	0309 A	-	-	1.0	30,303
Administrative Aide	0305 A	-	-	3.0	78,693
Pay Equity		-	-	-	350,000
Subtotal		-	-	169.0	7,064,792
Overtime			-		730,000
Turnover			-		(70,329)
Total Salaries		-	-	245.0	\$10,741,606
Benefits					
Retirement			-		1,670,260
Medical			-		2,687,104
Medical Benefits Salary Disbursement			-		56,056
FICA			-		809,551 (72)

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other (Contract Stipends)			-		115,500 ⁽⁷³⁾
Holiday Pay			-		33,418
Payroll Accrual			-		48,062
Total Salaries and Benefits		-	-	245.0	\$16,161,557
Cost Per FTE Position			-		65,966
Statewide Benefit Assessment			-		180,454
Payroll Costs		-	-	245.0	\$16,342,011
Purchased Services					
Security Services			-		9,600
Total			-		\$9,600
Total Personnel		-	-	245.0	\$16,351,611
Distribution by Source of Funds					
General Revenue			-	245.0	16,351,611
Total: All Funds		-	-	245.0	\$16,351,611

Department of Administration

General

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Housing Commission Coordinator	0126 A	3.0	136,557	-	-
Subtotal		3.0	\$136,557	-	-
Total Salaries		3.0	\$136,557	-	-
Benefits					
Retirement			18,198	-	-
Medical			37,364	-	-
FICA			10,447	-	-
Payroll Accrual			660	-	-
Total Salaries and Benefits		3.0	\$203,226	-	-
Cost Per FTE Position			67,742	-	-
Statewide Benefit Assessment			5,599	-	-
Payroll Costs		3.0	\$208,825	-	-
Purchased Services					
Legal Services			43,100 ⁽⁷⁴⁾	-	-
Management/Audit Services			235,500 ⁽⁷⁵⁾	185,500 ⁽⁷⁵⁾	-
Special Clerical Services			72,000 ⁽⁷⁶⁾	-	-
Miscellaneous Special Services			76,002 ⁽⁷⁷⁾	75,002 ⁽⁷⁷⁾	-
Total			\$426,602	\$260,502	-
Total Personnel		3.0	\$635,427	-	\$260,502
Distribution by Source of Funds					
General Revenue		3.0	418,825	-	160,000
Federal Funds		-	216,602	-	100,502
Total: All Funds		3.0	\$635,427	-	\$260,502

Department of Administration

Internal Service Programs

Workers' Compensation Internal Service Fund

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Workers' Compensation Administrator	0140 A	1.0	78,023	1.0	80,837
Asst Administrator State Employees Comp	0137 A	1.0	81,616	1.0	83,437
Risk Management Coordinator	0135 A	1.0	75,884	1.0	77,577
Mgr Worker Compensation Program	0834 A	2.0	141,316	2.0	141,316
Senior Legal Counsel	0134 A	3.0	211,910	3.0	219,236
Risk Management Officer	0131 A	2.0	129,197	2.0	133,152
Claims Examiner II (St Wkr Comp)	0325 A	7.0	329,820	7.0	330,885
Claims Examiner I (St Wkr Comp)	0322 A	1.0	43,485	1.0	43,485
Spvsr of Verification & Records	0319 A	1.0	38,882	1.0	39,038
Legal Assistant	0119 A	1.0	38,244	1.0	39,097
Data Control Clerk	0315 A	2.0	66,230	2.0	67,350
Subtotal		22.0	\$1,234,607	22.0	\$1,255,410
Unclassified					
St Emp Workers' Comp Spc Prj Mgr	0839A	1.0	94,712	1.0	98,191
Subtotal		23.0	\$1,329,319	23.0	\$1,353,601
Turnover			(17,930)		-
Cost Allocation from Central Management			85,221		28,668
Cost Allocation from Legal Services			-		57,844
Total Salaries		23.0	\$1,396,610	23.0	\$1,440,113
Benefits					
Retirement			186,126		249,563
Medical			285,924		308,684
Medical Benefits Salary Disbursement			1,001		1,001
FICA			106,623		110,169
Payroll Accrual			6,747		7,122
Total Salaries and Benefits		23.0	\$1,983,031	23.0	\$2,116,652
Cost Per FTE Position			86,219		92,028
Statewide Benefit Assessment			57,261		60,486

Department of Administration

Internal Service Programs

Workers' Compensation Internal Service Fund

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		23.0	\$2,040,292	23.0	\$2,177,138
Total Personnel		23.0	\$2,040,292	23.0	\$2,177,138
Distribution by Source of Funds					
Internal Service Funds		23.0	2,040,292	23.0	2,177,138
Total: All Funds		23.0	\$2,040,292	23.0	\$2,177,138

Department of Administration

Internal Service Programs

Central Utilities

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Implementation Aide	0128 A	1.0	52,692	1.0	54,803
Administrative Officer	0324 A	1.0	41,367	1.0	41,801
Junior Resource Specialist	0319 A	2.0	74,437	2.0	75,285
Subtotal		4.0	\$168,496	4.0	\$171,889
Overtime			1,500		-
Cost Allocation from Central Services			27,978		-
Cost Allocation from Facilities Management			-		28,698
Total Salaries		4.0	\$197,974	4.0	\$200,587
Benefits					
Retirement			22,455		34,760
Medical			43,371		49,819
FICA			13,005		15,007
Payroll Accrual			814		990
Total Salaries and Benefits		4.0	\$277,619	4.0	\$301,163
Cost Per FTE Position			69,405		75,291
Statewide Benefit Assessment			6,909		8,424
Payroll Costs		4.0	\$284,528	4.0	\$309,587
Total Personnel		4.0	\$284,528	4.0	\$309,587
Distribution by Source of Funds					
Internal Service Funds		4.0	284,528	4.0	309,587
Total: All Funds		4.0	\$284,528	4.0	\$309,587

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Asst Dir, Central InfoMgmt Services	0143 A	5.0	443,989	5.0	456,463
Information Processing Officer	0142 A	2.0	191,654	2.0	196,583
Assistant Director, Special Projects	0141 A	2.0	193,346	2.0	199,605
Admin. Mngt. Info. Systems	0140 A	3.0	260,065	3.0	271,399
Assoc. Director Mgmt. Info. Systems	0139 A	1.0	63,463	1.0	64,879
Systems Administrator	0139 A	1.0	76,777	1.0	80,235
Technical Support Manager (DOAS/MVS)	0138 A	4.0	323,507	4.0	333,553
Technical Support Manager (UNIX/NTWRK)	0138 A	1.0	73,443	1.0	75,082
Information Systems Group Coordinator	0138 A	2.0	164,951	2.0	168,631
Programmer/Analyst Manager	0138 A	8.0	653,275	8.0	671,635
Chief Health Program Evaluator	0137 A	1.0	81,462	1.0	83,280
Programmer/Analyst III (COBAL)	0835 A	1.0	75,893	1.0	75,893
Programmer/Analyst III (COBAL/CI)	0835 A	5.0	343,841	5.0	350,382
Programmer/Analyst III (SQL/UNIX)	0835 A	3.0	212,910	3.0	217,477
Programmer/Analyst III (Oracle)	0835 A	2.0	130,003	2.0	132,030
Programmer/Analyst III (SQL/UNIX)	0135 A	1.0	74,958	1.0	76,882
Tech Support Spec III (UNIX/NTWK)	0135 A	11.0	759,070	11.0	789,804
Chief Data Operations	0133 A	1.0	59,239	1.0	60,561
Programmer Analyst II (COBAL)	0332 A	1.0	61,851	1.0	61,851
Programmer Analyst II (COBAL/CIC)	0332 A	6.0	383,147	6.0	385,591
Programmer/Analyst II (SQL/UNIX)	0332 A	4.0	252,526	4.0	252,526
Programmer/Analyst II (ADABAS/NAT)	0332 A	2.0	121,377	2.0	121,377
Tech Support Specialist II (UNIX/NTWK)	0332 A	2.0	113,326	2.0	117,813
Tech Support Specialist II (DOS/MVS)	0332 A	3.0	184,197	3.0	191,967
Tech Support Spec II (UNIX/NTWK)	0132 A	4.0	241,774	4.0	251,529
Programmer/Analyst II (ORACLE)	0132 A	3.0	176,598	3.0	182,739
Programmer/Analyst II (SQL/UNIX)	0132 A	1.0	65,769	1.0	67,237
Principal Programmer/Analyst (OIP)	0331 A	1.0	65,360	1.0	65,360
Programming Services Officer	0131 A	1.0	53,736	1.0	55,569
Network Tech. Technician Spec. (OIP)	0130 A	0.5	28,887	0.5	30,359
Chief Implementation Aide	0828 A	1.0	56,987	1.0	56,987
Tech Support Specialist I (UNIX/NTWK)	0328 A	2.0	103,742	2.0	103,742
Programmer/Analyst I (SQL/UNIX)	0328 A	3.0	153,108	3.0	153,108
Programmer/Analyst I (COBAL/CICS)	0328 A	4.0	208,674	4.0	209,976
Tech Support Spec II (UNIX/NTWK)	0128 A	1.0	47,759	1.0	49,576
Human Resource Analyst I	0126 A	1.0	49,079	1.0	53,351

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Computer Operator (OIP)	0324 A	3.0	138,388	3.0	140,698
Data Entry Unit Supervisor	0822 A	1.0	44,780	1.0	44,780
Senior Computer Operator (OIP)	0322 A	3.0	128,639	3.0	128,781
Computer Operator (OIP)	0316 A	2.0	63,709	2.0	65,662
Information Services Technician I	0316 A	3.0	100,333	3.0	102,547
Data Control Clerk	0315 A	1.0	35,957	1.0	35,957
Sr. Word Processing Typist	0312 A	1.0	33,290	1.0	33,290
Clerk Typist	0307 A	1.0	29,319	1.0	29,319
Subtotal		109.5	\$7,124,158	109.5	\$7,296,066
Overtime			143,000		143,000
Turnover			(136,155)		(340,522)
Cost Allocation from Central Management			28,516		41,920
Total Salaries		109.5	\$7,159,519	109.5	\$7,140,464
Benefits					
Retirement			939,159		1,217,831
Medical			1,067,536		1,111,603
Medical Benefits Salary Disbursement			24,165		24,165
FICA			551,899		548,284
Holiday Pay			24,181		21,000
Payroll Accrual			34,047		34,624
Total Salaries and Benefits		109.5	\$9,800,506	109.5	\$10,097,971
Cost Per FTE Position			89,502		92,219
Statewide Benefit Assessment			288,486		294,128
Payroll Costs		109.5	\$10,088,992	109.5	\$10,392,099
Purchased Services					
Buildings and Ground Maintenance			18,250		20,000
Management/Audit Services			25,835		-
Miscellaneous Special Services			375,000		392,000

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total			\$419,085		\$412,000
Total Personnel		109.5	\$10,508,077	109.5	\$10,804,099
Distribution by Source of Funds					
Internal Service Funds		109.5	10,508,077	109.5	10,804,099
Total: All Funds		109.5	\$10,508,077	109.5	\$10,804,099

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Implementation Aide	0828 A	2.0	110,638	2.0	110,863
Principal Energy Conservation Technician	0328 A	1.0	56,815	1.0	56,861
Implementation Aide	0322 A	2.0	77,311	2.0	78,867
Accountant	0320 A	1.0	39,160	1.0	39,160
Conservation Technician	0320 A	1.0	36,942	1.0	37,349
Automotive Service Supervisor	0318 G	1.0	38,388	1.0	38,388
Mechanical Parts Storekeeper	0313 A	1.0	34,334	1.0	34,334
Clerk Typist	0307 A	1.0	24,008	1.0	24,008
Subtotal		10.0	\$417,596	10.0	\$419,830
Overtime			15,000		15,000
Turnover			(11,004)		-
Cost Allocation from Central Services			27,978		-
Cost Allocation from Facilities Management			-		28,698
Total Salaries		10.0	\$449,570	10.0	\$463,528
Benefits					
Retirement			57,914		77,728
Medical			98,271		112,006
Medical Benefits Salary Disbursement			2,002		2,002
FICA			34,093		35,160
Holiday Pay			557		501
Payroll Accrual			2,098		2,217
Total Salaries and Benefits		10.0	\$644,505	10.0	\$693,142
Cost Per FTE Position			64,451		69,314
Statewide Benefit Assessment			17,817		18,838
Payroll Costs		10.0	\$662,322	10.0	\$711,980

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Architect/Engineering Services			50,000		20,000
Total			\$50,000		\$20,000
Total Personnel		10.0	\$712,322	10.0	\$731,980
Distribution by Source of Funds					
Internal Service Funds		10.0	712,322	10.0	731,980
Total: All Funds		10.0	\$712,322	10.0	\$731,980

Department of Administration

Internal Service Programs

Telecommunications Internal Service Fund

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Mgr (UNIX/NTWRK)	0138 A	1.0	76,428	1.0	79,625
Technical Support Spec. I (Telecommun)	0328 A	1.0	55,433	1.0	56,874
Technical Support spec. II (Telecomm)	0128 A	2.0	101,947	2.0	105,994
Information Services Tech II	0320 A	1.0	37,763	1.0	38,931
Information Services Tech I	0316 A	1.0	35,426	1.0	36,045
Customer Service Specialist I	0315 A	1.0	35,957	1.0	35,957
Subtotal		7.0	342,954	7.0	353,426
Overtime			13,000		13,000
Total Salaries		7.0	\$355,954	7.0	\$366,426
Benefits					
Retirement			45,706		61,248
Medical			72,976		76,916
FICA			27,232		28,033
Payroll Accrual			1,656		1,747
Total Salaries and Benefits		7.0	\$503,524	7.0	\$534,370
Cost Per FTE Position			71,932		76,339
Statewide Benefit Assessment			14,061		14,844
Payroll Costs		7.0	\$517,585	7.0	\$549,214
Total Personnel		7.0	\$517,585	7.0	\$549,214
Distribution by Source of Funds					
Internal Service Funds		7.0	517,585	7.0	549,214
Total: All Funds		7.0	\$517,585	7.0	\$549,214

Department of Administration

Internal Service Programs

Central Mail Rotary

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Programmer/Analyst III (COBAL/CICS)	0835 A	1.0	73,232	1.0	74,824
Computer Operator (OIP)	0316 A	1.0	29,936	1.0	30,444
Customer Service Specialist I	0315 A	1.0	36,175	1.0	36,175
Junior Computer Operator	0313 A	1.0	30,042	1.0	30,042
Clerk	0307 A	1.0	24,008	1.0	24,334
Subtotal		5.0	\$193,393	5.0	\$195,819
Overtime			22,000		10,000
Cost Allocation from Information Technology			72,347		103,325
Total Salaries		5.0	\$287,740	5.0	\$309,144
Benefits					
Retirement			35,413		51,841
Medical			67,499		81,704
FICA			22,090		23,726
Holiday Pay			1,000		1,000
Payroll Accrual			1,284		1,479
Total Salaries and Benefits		5.0	\$415,026	5.0	\$468,894
Cost Per FTE Position			83,005		93,779
Statewide Benefit Assessment			10,895		12,564
Payroll Costs		5.0	\$425,921	5.0	\$481,458
Purchased Services					
Miscellaneous Special Services			350,000		370,000
Total			\$350,000		\$370,000
Total Personnel		5.0	\$775,921	5.0	\$851,458

Department of Administration

Internal Service Programs

Central Mail Rotary

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		5.0	775,921	5.0	851,458
Total: All Funds		5.0	\$775,921	5.0	\$851,458

Department of Administration

Internal Service Programs

Capitol Police Rotary

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Capitol Police Officer	0319 A	8.0	276,510	8.0	280,822
Subtotal		8.0	276,510	8.0	280,822
Overtime			16,000		16,000
Turnover			(12,561)		-
Total Salaries		8.0	\$279,949	8.0	\$296,822
Benefits					
Retirement			35,176		48,664
Medical			77,482		88,983
Medical Benefits Salary Disbursement			2,002		2,002
FICA			21,923		23,204
Other			4,000		4,000
Holiday Pay			2,632		2,500
Payroll Accrual			1,275		1,389
Total Salaries and Benefits		8.0	\$424,439	8.0	\$467,564
Cost Per FTE Position			53,055		58,446
Statewide Benefit Assessment			10,822		11,795
Payroll Costs		8.0	\$435,261	8.0	\$479,359
Total Personnel		8.0	\$435,261	8.0	\$479,359
Distribution by Source of Funds					
Internal Service Funds		8.0	435,261	8.0	479,359
Total: All Funds		8.0	\$435,261	8.0	\$479,359

Department of Administration

Retirement Alternative

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Salaries - Classified			-		-
Salaries - Unclassified			-		-
Salaries - Nonclassified			-		-
Subtotal			-		-
Overtime			-		-
Total Salaries			-		-
Benefits					
Retirement			(2,140,549)		(2,793,027)
Medical			-		-
FICA			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
Total Salaries and Benefits			(\$2,140,549)		(\$2,793,027)
Statewide Benefit Assessment			-		-
Payroll Costs			(\$2,140,549)		(\$2,793,027)
Total Personnel			(\$2,140,549)		(\$2,793,027)
Distribution by Source of Funds					
General Revenue			(1,258,417)		(1,658,427)
Federal Funds			(524,550)		(666,889)
Restricted Receipts			(79,213)		(105,391)
Other Funds			(232,165)		(302,821)
Internal Service Funds			(46,204)		(59,499)
Total: All Funds			(\$2,140,549)		(\$2,793,027)

Department of Business Regulation

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	96.0	5,400,722	95.0	5,387,352
Unclassified	13.0	827,721	13.0	829,272
Turnover		(287,695)		(191,252)
Total Salaries	109.0	\$5,940,748	108.0	\$6,025,372
Benefits				
Retirement		796,745		1,047,099
Medical		1,045,951		1,147,309
Medical Benefits Salary Disbursement		11,983		11,983
FICA		453,623		469,340
Payroll Accrual		28,307		29,267
Total Salaries and Benefits	109.0	\$8,277,357	108.0	\$8,730,370
Cost Per FTE Position		75,939		80,837
Temporary and Seasonal		7,123		7,340
Statewide Benefit Assessment		245,280		256,200
Payroll Costs	109.0	\$8,529,760	108.0	\$8,993,910
Purchased Services				
Educational/Professional/Art Services		30,000		0
Security Services		2,400		2,400
Legal Services		8,600		8,600
Management/Audit Services		551,100		551,100
Special Clerical Services		1,200		1,200
Miscellaneous Special Services		2,680		4,160
Total		\$595,980		\$567,460
Total Personnel	109.0	\$9,125,740	108.0	\$9,561,370

Department of Business Regulation

Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	107.0	8,446,582	106.0	8,877,426
Restricted Receipts	2.0	679,158	2.0	683,944
Total: All Funds	109.0	\$9,125,740	108.0	\$9,561,370

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director	0144 A	1.0	110,139	1.0	112,595
Chief of Legal Services	0139 A	1.0	75,513	1.0	77,198
Deputy Chief of Legal Services	0137 A	2.0	141,139	2.0	144,287
Senior Legal Counsel	0134 A	1.0	56,983	1.0	58,254
Department Budget Administrator	0134 A	1.0	56,020	1.0	59,837
Chief, Data Operations	0133 A	-	-	-	- ⁽²⁾
Technical Support Specialist II (UNIX)	0132 A	-	-	-	- ⁽²⁾
Supervising Employee Relations Officer	0128 A	1.0	63,756	1.0	67,710
Technical Staff Assistant	0122 A	1.0	44,628	1.0	47,034
Licensing Aide - Bus. Reg.	0015 A	1.0	35,100	1.0	35,100
Paralegal Aide	0014 A	1.0	30,724	1.0	30,724
Subtotal		10.0	\$614,002	10.0	\$632,739
Unclassified					
Director, Dept. of Business Regulation	0945 K	1.0	106,678	1.0	107,459
Executive Counsel	0839 A	1.0	81,760	1.0	81,760
Principal Planning & Program Specialist	0828 A	1.0	53,285	1.0	53,285
Administrative Officer	0822 A	1.0	46,032	1.0	46,032
Executive Secretary	0821 A	1.0	37,450	1.0	37,450
Subtotal		5.0	325,205	5.0	325,986
Turnover			-		(33,649)
Cost Allocations to Other Programs			(4,046) ⁽¹⁾		(4,147) ⁽¹⁾
Total Salaries		15.0	\$935,161	15.0	\$920,929
Benefits					
Retirement			121,232		158,950
Medical			122,019		121,620
Medical Benefits Salary Disbursement			3,975		3,975
FICA			69,565		68,846
Payroll Accrual			4,453		4,483
Total Salaries and Benefits		15.0	\$1,256,405	15.0	\$1,278,803

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			83,760		85,254
Statewide Benefit Assessment			38,366		38,676
Payroll Costs		15.0	\$1,294,771	15.0	\$1,317,479
Purchased Services					
Security Services			2,400		2,400
Special Clerical Services			100		100
Miscellaneous Special Services			1,915		1,915
Total			\$4,415		\$4,415
Total Personnel		15.0	\$1,299,186	15.0	\$1,321,894
Distribution by Source of Funds					
General Revenue		15.0	1,299,186	15.0	1,321,894
Total: All Funds		15.0	\$1,299,186	15.0	\$1,321,894

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc Dir. & Superintendent of Banking	0141 A	1.0	95,920	1.0	98,060
State Chief Bank Examiner	0139 A	1.0	87,184	1.0	89,129
Supervisor of Examinations	0037 A	1.0	77,901	1.0	77,901
Assistant Supervisor of Examinations	0035 A	4.0	297,733	4.0	300,659
Principal License Exam-Banking	0031 A	2.0	121,043	2.0	122,285
Principal Bank Examiner	0031 A	1.0	55,442	1.0	55,442
Senior Bank Examiner	0028 A	2.0	101,162	2.0	103,840
Bank Examiner	0024 A	3.0	113,425	3.0	113,425
Systems Analyst	0024 A	1.0	48,377	1.0	48,377
Licensing Aide-Business Regulation	0015 A	1.0	32,960	1.0	32,960
Subtotal		17.0	\$1,031,147	17.0	\$1,042,078
Unclassified					
Administrative Officer	0822 A	1.0	48,439	1.0	48,439
Turnover			(22,130)		(11,652)
Total Salaries		18.0	\$1,057,456	18.0	\$1,078,865
Benefits					
Retirement			137,324		189,165
Medical			169,217		182,146
Medical Benefits Salary Disbursement			4,004		4,004
FICA			80,703		83,648
Payroll Accrual			5,199		5,333
Total Salaries and Benefits		18.0	\$1,453,903	18.0	\$1,543,161
Cost Per FTE Position			80,772		85,731
Statewide Benefit Assessment			43,354		45,925
Payroll Costs		18.0	\$1,497,257	18.0	\$1,589,086

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Special Clerical Services			900		900
Miscellaneous Special Services			-		700
Total			\$900		\$1,600
Total Personnel		18.0	\$1,498,157	18.0	\$1,590,686
Distribution by Source of Funds					
General Revenue		18.0	1,498,157	18.0	1,590,686
Total: All Funds		18.0	\$1,498,157	18.0	\$1,590,686

Department of Business Regulation

Securities Regulation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Dir. & Superintendent of Securities	0141 A	1.0	87,301	1.0	89,547
Chief Securities Examiner	0137 A	1.0	70,729	1.0	73,419
Securities Examiner	0024 A	5.0	201,067	5.0	209,806
Assistant Administrative Officer	0021 A	1.0	43,018	1.0	43,018
Licensing Aide-Business Regulation	0015 A	2.0	64,998	2.0	65,609
Subtotal		10.0	\$467,113	10.0	\$481,399
Turnover			(2,496)		(11,553)
Total Salaries		10.0	\$464,617	10.0	\$469,846
Benefits					
Retirement			60,365		80,675
Medical			95,242		94,691
FICA			35,551		35,728
Payroll Accrual			2,216		2,278
Total Salaries and Benefits		10.0	657,991	10.0	683,218
Cost Per FTE Position			65,799		68,322
Statewide Benefit Assessment			19,048		19,615
Payroll Costs		10.0	\$677,039	10.0	\$702,833
Purchased Services					
Miscellaneous Special Services			500		500
Total Personnel		10.0	\$677,539	10.0	\$703,333
Distribution by Source of Funds					
General Revenue		10.0	677,539	10.0	703,333
Total: All Funds		10.0	\$677,539	10.0	\$703,333

Department of Business Regulation

Commercial Licensing and Regulation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Dir., Division of Comm. Lic & Reg	0141 A	1.0	93,668	1.0	95,385
Administrator - Real Estate	0135 A	1.0	74,113	1.0	74,113
Chief License Examiner Div Comm Lic & Reg	0033 A	1.0	68,482	1.0	68,482
Chief, Auto Body/Wrecking & Salvage Oper	0033 A	1.0	65,661	1.0	65,661
Chief Public Protection Inspector	0132 A	1.0	67,575	1.0	69,083
Chief of Liquor Inspections	0030 A	1.0	48,423	1.0	48,423
Administrative Officer	0124 A	1.0	44,443	1.0	44,443
Licensing Aide-Business Regulation	0015 A	6.0	202,390	6.0	202,390
Field Investigator - Real Estate	0016 A	1.0	31,143	1.0	32,436
Subtotal		14.0	\$695,898	14.0	\$700,416
Total Salaries		14.0	\$695,898	14.0	\$700,416
Benefits					
Retirement			94,860		120,950
Medical			160,375		163,623
FICA			55,220		53,521
Payroll Accrual			3,479		3,414
Total Salaries and Benefits		14.0	\$1,009,832	14.0	\$1,041,924
Cost Per FTE Position			72,131		74,423
Statewide Benefit Assessment			29,929		29,407
Payroll Costs		14.0	\$1,039,761	14.0	\$1,071,331
Purchased Services					
Miscellaneous Special Services			220		1,000
Total			\$220		\$1,000
Total Personnel		14.0	\$1,039,981	14.0	\$1,072,331

Department of Business Regulation

Commercial Licensing and Regulation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		14.0	1,039,981	14.0	1,072,331
Total: All Funds		14.0	\$1,039,981	14.0	\$1,072,331

Department of Business Regulation

Racing and Athletics

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director, Racing & Athletics	0141 A	1.0	95,444	-	- ⁽³⁾
Pari-Mutuel Operations Specialist	0326 A	3.0	132,425	3.0	139,255
Subtotal		4.0	\$227,869	3.0	\$139,255
Unclassified					
Hourly Employees			101,340		101,340
Subtotal			\$101,340		\$101,340
Turnover			(56,622)		(14,172)
Total Salaries		4.0	\$272,587	3.0	\$226,423
Benefits					
Retirement			27,383		27,243
Medical			45,555		41,112
FICA			20,606		22,251
Payroll Accrual			887		731
Total Salaries and Benefits		4.0	\$367,018	3.0	\$317,760
Cost Per FTE Position			43,595		31,281
Temporary and Seasonal (FICA)			7,123		7,340
Statewide Benefit Assessment			11,467		9,818
Payroll Costs		4.0	\$385,608	3.0	\$334,918
Purchased Services					
Special Clerical Services			200		200
Miscellaneous Special Services			45		45
Total			\$245		\$245
Total Personnel		4.0	\$385,853	3.0	\$335,163

Department of Business Regulation

Racing and Athletics

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		4.0	385,853	3.0	335,163
Total: All Funds		4.0	\$385,853	3.0	\$335,163

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director & Superintendent of Ins.	0141 A	1.0	93,385	1.0	97,144
Chief Insurance Examiner	0139 A	2.0	164,466	2.0	168,371
Chief, Life, Accident & Health Ins. Analyst	0137 A	1.0	81,870	1.0	83,696
Chief Property & Casualty Insurance Analyst	0137 A	1.0	80,496	1.0	82,291
Licensing Coord. (Ins Producers, Appr & Adj)	0128 A	1.0	50,911	1.0	52,047
Insurance Examiner-In-Charge	0036 A	7.0	521,230	7.0	525,613
Principal Market Conduct Examiner	0031 A	1.0	59,235	1.0	59,235
Principal Insurance Examiner	0031 A	3.0	193,679	3.0	194,817
Senior Insurance Rate Analyst	0031 A	3.0	186,124	3.0	186,124
Principal Licensing Insurance Examiner	0031 A	1.0	60,612	1.0	60,612
Principal Insurance Exam - EDP & Auto Sys	0031 A	1.0	60,704	1.0	60,704
Senior Market Conduct Examiner	0028 A	2.0	108,353	2.0	108,353
Senior Insurance Examiner	0028 A	3.0	162,422	3.0	163,868
Insurance Rate Analyst (Health)	0028 A	2.0	101,060	2.0	103,427
Senior Licensing Insurance Examiner	0028 A	1.0	56,769	1.0	56,769
Administrative Officer	0024 A	1.0	48,377	1.0	48,377
Market Conduct Examiner	0024 A	1.0	36,423	1.0	37,237 ⁽⁷⁾
Insurance Examiner	0021 A	1.0	46,209	1.0	46,208
Licensing Aide-Business Regulation	0015 A	5.0	150,391	5.0	153,915
Telephone Operator	0010 A	1.0	29,478	1.0	29,478
Subtotal		39.0	\$2,292,194	39.0	\$2,318,286
Unclassified					
Senior Field Auditor	0822 A	1.0	44,031	1.0	44,031
Accountant	0818 A	1.0	36,275	1.0	36,275
Administrative Secretary	0816 A	1.0	39,244	1.0	40,014
Confidential Stenographer Secretary	0814 A	1.0	35,278	1.0	35,278
Executive Asst to Health Ins Commissioner	0824 A	1.0	40,220	1.0	40,220
Health Insurance Analyst	0834 A	1.0	60,014	1.0	60,014
Health Insurance Commissioner	0836 A	1.0	97,675	1.0	97,675
Subtotal		7.0	\$352,737	7.0	\$353,507
Turnover			(206,447)		(118,755)
Cost Allocation			4,046		4,147
Total Salaries		46.0	\$2,442,530	46.0	\$2,557,185

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			346,161		457,729
Medical			427,322		516,211
Medical Benefits Salary Disbursement			4,004		4,004
FICA			186,432		199,862
Payroll Accrual			11,727		12,678
Total Salaries and Benefits		46.0	\$3,418,176	46.0	\$3,747,669
Cost Per FTE Position			74,308		81,471
Statewide Benefit Assessment			100,144		109,748
Payroll Costs		46.0	\$3,518,320	46.0	\$3,857,417
Purchased Services					
Educational/Professional/Art Services			30,000		-
Legal Services			3,600		3,600
Management/Audit Services			551,100		551,100
Total			\$584,700		554,700
Total Personnel		46.0	\$4,103,020	46.0	\$4,412,117
Distribution by Source of Funds					
General Revenue		44.0	3,423,862	44.0	3,728,173
Restricted Receipts		2.0	679,158	2.0	683,944
Total: All Funds		46.0	\$4,103,020	46.0	\$4,412,117

Department of Business Regulation

Board of Accountancy

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrative Officer	0822 A	1.0	41,954	1.0	42,029
Administrative Aide	0814 A	1.0	30,545	1.0	31,150
Subtotal		2.0	\$72,499	2.0	\$73,179
Turnover			-		(1,471)
Total Salaries		2.0	\$72,499	2.0	\$71,708
Benefits					
Retirement			9,420		12,387
Medical			26,221		27,906
FICA			5,546		5,484
Payroll Accrual			346		350
Total Salaries and Benefits		2.0	\$114,032	2.0	\$117,835
Cost Per FTE Position			57,016		58,918
Statewide Benefit Assessment			2,972		3,011
Payroll Costs		2.0	\$117,004	2.0	\$120,846
Purchased Services					
Legal Services			5,000		5,000
Total			\$5,000		\$5,000
Total Personnel		2.0	\$122,004	2.0	\$125,846
Distribution by Source of Funds					
General Revenue		2.0	122,004	2.0	125,846
Total: All Funds		2.0	\$122,004	2.0	\$125,846

Department of Labor and Training

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	495.8	23,223,326	497.7	23,402,075
Unclassified	17.9	1,075,988	16.0	977,813
Overtime		410,000		413,000
Turnover		(896,358)		(410,522)
COLA-Classified Non-union Employees		122,861		282,518
Inter Dept - Cost Allocation from Administration		60,453		113,003
Intra Dept - Cost Allocation to Other Prgms	(81.4)	(3,910,950)	(89.3)	(4,323,608)
Intra Dept - Cost Allocation from Other Prgms	81.4	3,910,950	89.3	4,323,608
Total Salaries	513.7	\$23,996,270	513.7	\$24,777,887
Benefits				
Retirement		3,169,436		4,293,197
Medical		5,351,226		5,715,322
Medical Benefits Salary Disbursement		46,766		43,266
FICA		1,858,172		1,939,060
Payroll Accrual		116,003		123,942
Total Salaries and Benefits	513.7	\$34,537,873	513.7	\$36,892,674
Cost Per FTE Position		67,234		71,818
Statewide Benefit Assessment		976,078		1,043,864
Payroll Costs	513.7	\$35,513,951	513.7	\$37,936,538
Purchased Services				
Medical Services		1,772,522		1,812,414
Architect/Engineering Services		389		393
Educational/Professional/Art Services		67,922		68,089
Buildings and Grounds Maintenance		214,974		207,891
Security Services		130,787		134,247
Legal Services		325,403		336,007
Management/Audit Services		2,671,152		1,447,456

Department of Labor and Training

Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		142,298		143,704
University/College Services		370,000		35,000
Miscellaneous Special Services		491,196		143,693
Total		\$6,186,643		\$4,328,894
Total Personnel	513.7	\$41,700,594	513.7	\$42,265,432
Distribution by Source of Funds				
General Revenue	44.9	3,378,858	40.8	3,462,429
Federal Funds	219.7	16,671,881	210.6	16,542,742
Restricted Receipts	113.8	11,260,018	115.5	10,638,589
Other Funds	135.3	10,389,837	146.8	11,621,672
Total: All Funds	513.7	\$41,700,594	513.7	\$42,265,432

Department of Labor and Training

Central Management

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.4	42,735	0.4	42,735
Assoc. Director Programs & Policy	0139A	0.3	25,751	0.3	25,751
Asst. Director	0139A	0.3	15,491	0.3	15,551
Asst. Dir. Info. Processing	0139A	0.3	25,751	0.3	25,751
Asst. Dir. Workers Comp. & Se. Inc. Dol.	0138A	0.1	10,141	0.1	10,217
Asst. Dir. Emp. & Trng. Serv. (DET)	0138A	0.2	19,159	0.2	19,159
Technical Support Spec III (UNIX/NTW)	0135A	0.2	20,362	0.2	10,107
Programmer/Analyst III	0135A	1.0	65,887	1.0	65,887
Coord. of Labor & Training Programs	0131A	0.5	23,317	0.5	24,271
Benefit Claims Specialist	0123A	0.1	1,878	0.1	1,878
Chief Data Operations	0333A	0.8	56,090	0.8	56,320
Technical Support Spec I (UNIX/NTWRK)	0328A	0.6	34,555	0.6	34,555
Unit Claims Manager	0326A	0.6	29,791	0.6	29,791
Fiscal Management Officer	0B26A	2.0	100,709	2.0	102,158
Senior DET Business Officer	0324A	0.2	9,470	0.2	9,470
DET Business Officer	0321A	0.7	28,671	0.7	29,158
Subtotal		8.3	\$509,758	8.3	\$502,759
Unclassified					
Legal Counsel - ES	0889 F	0.1	4,681	0.0	1,502
Director, Dept. of Labor & Training	0945F	0.3	32,538	0.3	32,538
Administrative Assistant	0320 A	0.3	10,219	0.3	10,219
Administrative Aide	0316 A	0.1	3,873	0.1	3,873
Subtotal		0.8	\$51,311	0.7	\$48,132
Turnover			(47,974)		(15,551)
COLA-Classified Non-union Employees			1,225		2,845
Cost Allocation from Other Programs		0.5	22,996	0.5	23,173
Total Salaries		9.6	\$537,316	9.5	\$561,358
Benefits					
Retirement			72,597		99,437
Medical			111,472		118,417
Medical Benefits Salary Disbursement			1,337		1,337
FICA			41,673		44,038

Department of Labor and Training

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			2,620		2,845
Total Salaries and Benefits		9.6	\$767,015	9.5	\$827,432
Cost Per FTE Position			79,897		87,098
Statewide Benefit Assessment			22,334		24,178
Payroll Costs		9.6	\$789,349	9.5	\$851,610
Purchased Services					
Buildings and Grounds Maintenance			3,911		3,949
Security Services			2,054		2,075
Legal Services			20,556		20,561
Management/Audit Services			58,342		58,425
Miscellaneous Special Services			2		2
Total			\$84,865		\$85,012
Total Personnel		9.6	\$874,214	9.5	\$936,622
Distribution by Source of Funds					
General Revenue		3.5	318,989	3.4	335,519
Restricted Receipts		6.1	555,225	6.1	601,103
Total: All Funds		9.6	\$874,214	9.5	\$936,622

Department of Labor and Training

Workforce Development Services

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.2	21,368	0.2	21,368
Asst. Director Program & Policy	0139A	0.5	42,918	0.5	42,918
Assistant Director Information Processing	0139A	0.3	25,751	0.3	25,751
Chief of Legal Services	0139A	0.1	10,691	0.1	10,691
Assistant Director Tax (DET)	0139A	0.1	6,629	0.1	6,629
Assistant Director for Planning & Program	0139A	1.0	74,200	1.0	74,200
Assistant Director Labor Mkt Info & Mgmt	0139A	0.2	14,627	0.2	14,627
Assistant Director Employment & Training	0139A	0.5	43,842	0.5	43,842
Chief of Human Resources	0138A	0.2	13,427	0.2	13,460
Programmer/Analyst Manager	0138A	0.1	7,638	0.1	4,357
Referee - Board of Review	0137A	0.1	5,645	0.1	5,645
Employment and Training Administrator	0135A	2.1	152,188	2.1	152,457
Chief Research & Analysis	0134A	0.9	67,816	0.9	67,816
Chief of Labor and Training Operations	0134A	3.0	212,947	3.0	214,579
Supervising DET Business Officer	0132A	0.9	56,503	0.9	56,503
Tech Support Spec. II (UNIX/NTWK)	0332A	0.2	14,712	0.2	15,252
Programmer/Analyst II (COBAL/CIC)	0332A	0.2	15,599	0.2	15,599
Supervisor Office Services (DET)	0131A	0.2	10,504	0.2	10,504
Coordinator of Labor & Training Pgms.	0131A	0.4	18,654	0.4	19,417
Coord. Employment & Training Programs	0131A	9.0	544,539	9.0	545,550
Principal Employment & Training Manager	0130A	0.8	49,476	0.8	49,476
Asst Coord Unemployment Insurance Prog	0129A	12.2	660,050	11.2	615,536
Senior Employment & Training Manager	0128A	3.8	204,990	3.8	209,457
Supervisor Employee Relations Officer	0128A	0.2	9,170	0.2	9,170
Programmer/Analyst I (COBOL/CICS)	0328A	1.1	60,301	1.1	60,301
Programmer/Analyst I (COBOL/CICS)	0328A	1.4	70,099	1.4	71,829
Programmer/Analyst I (SQL/UNIC)	0328A	0.6	34,768	0.6	34,768
Tech Support Specialist I (DOS/MVS)	0328A	0.3	13,835	0.3	13,835
Principal Research Technician	0127A	5.0	236,999	5.0	243,721
Asst. Supvr. Computer Operations	0327A	0.2	11,036	0.2	11,036
Employment & Training Manager	0126A	1.1	55,392	1.1	55,392
Sr. Employment & Trng Mntng Eval Spec	0126A	3.4	170,316	3.4	174,741
Manager of Printing & Other Services	0125A	0.1	4,299	0.1	4,626
Business Services Specialist	0324A	6.3	291,834	6.3	294,815
Office Manager	0123A	0.2	9,898	0.2	9,934
Business Services Specialist	0324A	3.6	157,492	3.6	159,128

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior DET Business Officer	0324A	2.3	105,724	2.3	108,076
Senior DET Business Officer	0324A	0.1	3,152	0.1	3,163
Employment & Training Mntrng Eval Spec	0324A	1.9	91,320	1.9	91,320
Principal Employmnt & Train Interviewer	0323A	29.9	1,345,079	29.8	1,355,865
Sr Research Technician	0323A	3.6	142,964	3.6	146,959
Management & Methods Analyst	0322A	0.1	6,592	0.1	6,651
System Support Technical II	0321A	0.2	7,897	0.2	8,184
DET Business Officer	0321A	1.3	53,262	1.3	53,548
Assistant Administrative Officer	0321A	0.6	24,024	0.6	24,024
Senior Employment & Training Interviewer	0320A	3.6	148,391	3.6	148,516
Senior Employment & Training Interviewer	0320A	0.1	2,552	0.1	2,552
Employ. & Training Interviewer-Portugese	0320A	0.9	37,760	0.9	37,760
Disabled Veterans Job Assistance	0320A	2.7	107,752	2.7	109,641
Local Veterans Employ Rep	0320A	2.6	101,253	2.6	101,253
Personnel Aide	0319A	0.5	15,028	0.5	15,165
Personnel Aide	0319A	0.2	5,869	0.2	6,103
Research Technician	0319A	1.8	63,301	1.8	63,969
Systems Analyst Trainee	0319A	0.5	19,289	0.5	19,289
Sr Computer Operator	0318A	0.2	6,385	0.2	6,385
Systems Support Technician I	0318A	0.1	4,193	0.1	4,242
Building Superintendent	0318A	0.2	5,538	0.2	5,730
Employment & Training Interviewer	0317A	0.8	29,684	0.8	29,684
Employment & Training Assistant	0316A	6.1	212,008	6.1	213,939
Paralegal Aide	0114A	0.6	14,265	0.6	14,265
Painter	0314G	0.3	10,143	0.3	10,143
Sr. Word Processing Typist	0312A	0.2	5,505	0.2	5,505
Offset Pressperson	0312A	0.1	2,983	0.1	2,983
Word Processing Typist	0310A	0.2	4,562	0.2	4,562
Senior Clerk-Typist	0309A	0.8	23,993	0.8	24,227
Subtotal		123.0	\$6,000,621	121.9	\$6,002,633
Unclassified					
Director, Dept. of Employment & Training	0945F	0.5	54,230	0.5	54,230
Legal Counsel - ES	0889F	0.2	12,565	0.2	9,386
Administrator Dislocated Worker	0831A	0.2	11,212	0.2	11,212
Special Project Manager	0822A	0.8	43,564	0.8	43,564

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Administrative Officer	0821A	0.2	5,670	0.2	5,831
Administrative Assistant	0820A	1.0	44,463	1.0	44,463
Subtotal		2.9	\$171,704	2.9	\$168,686
Cost Allocation to Other Program		(0.7)	(35,071)	(1.2)	(58,595)
Cost Allocation from Other Program		58.2	2,801,823	62.2	3,068,930
COLA-Classified Non-union Employees			30,094		69,327
Turnover			(208,807)		(190,823)
Total Salaries		183.4	\$8,760,364	185.8	\$9,060,158
Benefits					
Retirement			1,177,495		1,591,939
Medical			1,951,064		2,117,688
Medical Benefits Salary Disbursement			9,517		7,805
FICA			676,286		705,075
Payroll Accrual			42,111		44,868
Total Salaries and Benefits		183.4	\$12,616,837	185.8	\$13,527,533
Cost Per FTE Position			68,794		72,807
Statewide Benefit Assessment			362,635		386,982
Payroll Costs		183.4	\$12,979,472	185.8	\$13,914,515
Purchased Services					
Architect/Engineering Services			389		393
Educational/Professional Art Services			22,622		22,789
Building and Ground Maintenance			65,592		66,134
Security Services			45,716		48,328
Legal Services			682		690
Management/Audit Services			575,389		844,436

Department of Labor and Training

Workforce Development Services

	<u>FY 2005</u>		<u>FY 2006</u>		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		177		178	
Miscellaneous Special Services		396,040		82,296	
University/College Services		370,000		35,000	
Total		\$1,476,607		\$1,100,244	
Total Personnel		183.4	\$14,456,079	185.8	\$15,014,759
Distribution by Source of Funds					
Federal Funds		85.0	6,698,780	81.1	6,559,875
Restricted Receipts		21.9	1,724,686	21.9	1,765,998
Other Funds		76.5	6,032,613	82.8	6,688,886
Total: All Funds		183.4	\$14,456,079	185.8	\$15,014,759

Department of Labor and Training

Workforce Regulation and Safety

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Chief of Legal Services	0139A	0.2	16,818	0.2	16,818
Asst Director Employee & Training Serv	0138A	0.8	63,158	0.8	63,158
Technical Support Specialist III(Unix/Ntwrl	0135A	1.4	98,405	1.4	100,015
Employment & Training Administration	0135A	3.0	204,834	3.0	208,226
Sr Chief Inspector Pipefitter & Refr Tech	0335A	1.0	70,888	1.0	71,366
Chief of Labor & Training Operations	0134A	1.0	67,407	1.0	70,859
Chief Plumbing Investigator	0130A	2.0	106,638	2.0	109,715
Manager of Printing & Other Services	0125A	0.2	9,739	0.2	10,481
Asst Admin Div of Occ Safety (LAB)	0332A	1.0	60,811	1.0	63,502
Chief Compliance Inspector	0330A	1.0	59,398	1.0	59,398
Chief Telecommunications Investigator	0330A	1.0	55,104	1.0	55,104
Chief Labor Standard Examiner	0330A	1.0	61,368	1.0	61,368
Chief Elevator Inspector	0330A	1.0	61,051	1.0	61,051
Chief Electrical Inspector (Bd Exam Elecr)	0330A	1.0	47,889	1.0	50,044
Chief Boiler & Pres. Vessel Inspec.	0330A	1.0	54,924	1.0	56,834
Sr Environmental Scientist	0330A	1.0	60,940	1.0	60,940
Tech Support Specialist I (UNIX/NTWK	0328A	1.0	52,460	1.0	52,460
Supervisor Apprenticeship Training Prog	0327A	1.0	51,116	1.0	51,116
Sr Industrial Safety Specialist	0325A	1.0	47,003	1.0	48,968
Systems Analyst	0324A	1.0	47,328	1.0	47,328
Industrial Safety Tech (Boiler Inspection)	0322A	3.0	131,423	3.0	132,065
Industrial Safety Tech (Elevator Inspection)	0322A	3.0	135,234	3.0	135,234
Industrial Safety Spec. Occup. Safety	0322A	2.0	67,398	2.0	69,168
Labor Standards Examiner	0322A	7.0	302,948	7.0	303,812
Resource Specialist	0322A	1.0	44,463	1.0	44,463
Personnel Aide	0319A	1.0	40,291	1.0	40,291
Chief Clerk	0B16A	3.0	99,312	3.0	100,630
Employment & Training Assistant	0316A	0.5	23,121	0.5	23,121
Data Control Clerk	0315A	1.0	36,300	1.0	36,300
Information Aide	0315A	1.0	33,188	1.0	33,776
Licensing Aide	0315A	2.0	69,719	2.0	69,719
Fiscal Clerk	0314A	0.8	28,434	0.8	29,038
Subtotal		46.9	\$2,309,110	46.9	\$2,336,368
Unclassified					
Chief Hoisting Engineer Investigator	0328A	1.0	47,889	1.0	50,044
Sr. Administrative Aide	0320A	0.8	34,005	0.8	34,005

Department of Labor and Training

Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Counsel - ES	0889F	0.2	17,857	0.2	17,857
Subtotal		2.0	\$99,751	2.0	\$101,906
Turnover			(95,045)		(998)
COLA-Classified Non-union Employees			13,088		30,399
Cost Allocation to Other Programs		(14.5)	(709,000)	(18.5)	(850,460)
Cost Allocation from Other Programs		3.7	170,170	3.7	171,483
Total Salaries		38.1	\$1,788,074	34.1	\$1,788,698
Benefits					
Retirement			238,300		309,146
Medical			386,547		365,284
Medical Benefits Salary Disbursement			1,445		1,445
FICA			136,787		136,912
Payroll Accrual			8,543		8,819
Total Salaries and Benefits		38.1	\$2,559,696	34.1	\$2,610,304
Cost Per FTE Position			67,184		76,549
Statewide Benefit Assessment			73,312		75,168
Payroll Costs		38.1	\$2,633,008	34.1	\$2,685,472
Purchased Services					
Building and Ground Maintenance			14,414		14,555
Security Services			13,236		13,368
Management/Audit Services			15,792		15,947
Special Clerical Services			13,933		14,071
Miscellaneous Special Services			29		29
Total			\$57,404		\$57,970
Total Personnel		38.1	\$2,690,412	34.1	\$2,743,442

Department of Labor and Training

Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		38.1	2,690,412	34.1	2,743,442
Total: All Funds		38.1	\$2,690,412	34.1	\$2,743,442

Department of Labor and Training

Income Support

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.4	42,735	0.4	42,735
Assistant Director (DLT)	0139A	0.7	68,827	0.7	70,421
Assistant Director Info Process (DET)	0139A	0.4	34,334	0.4	34,334
Assistant Director Tax (DET)	0139A	0.9	78,893	0.9	78,893
Assistant Director for Field Oper. (DLT)	0139A	1.0	85,612	1.0	85,612
Assistant Director Labor Mkt Info & Mgmt	0139A	0.8	71,209	0.8	71,209
Assistant Director Temp Dis Insur (DET)	0139A	1.0	85,081	0.0	0.00
Assistant Director Empl & Trng Serv (DET)	0139A	0.5	41,770	0.5	41,770
Assistant Director Program & Policy	0139A	0.2	17,167	0.2	17,167
Chief of Legal Services	0139A	0.5	40,070	0.5	40,070
Chief Referee, Board of Review	0138A	1.0	83,415	1.0	83,415
Chief of Human Resources	0138A	0.8	69,399	0.8	69,570
Technical Support Manager (DOS/MVS)	0138A	1.0	83,427	1.0	74,305
Referee-Board of Review	0137A	4.8	373,081	4.8	373,081
Employment & Training Administrator	0135A	2.9	210,088	2.9	211,476
Chief Research & Analysis	0134A	1.1	75,876	1.1	75,876
Chief of Labor and Training Operations	0134A	5.0	340,937	5.0	341,795
Business Services Specialist	20324A	0.4	15,736	0.4	15,810
Senior DET Business Officer	20324A	0.9	41,354	0.9	41,492
Supervising DET Business Officer	0132A	2.1	130,955	2.1	130,955
Tech Support Spec II (UNIX/NETWORK)	0332A	0.8	46,166	0.8	47,862
Tech Support Spec II (OS 400 NT)	0332A	1.0	64,048	1.0	64,470
Programmer/Analyst II (COBOL/CIC)	0332A	2.8	178,793	2.8	178,793
Supervisor Office Services (DET)	0131A	0.8	54,288	0.8	54,288
Coordinator, Unemployment Insur Programs	0131A	1.0	64,074	1.0	64,074
Coordinator of Labor & Training Programs	0131A	0.1	4,663	0.1	4,854
Tax Coordinator (DET)	0131A	1.0	64,174	1.0	64,174
Coord. Employment & Training Programs	0131A	6.0	317,840	6.0	320,203
Principal Employment & Training Manager	0130A	5.2	313,971	5.2	316,263
Asst Coord Unemployment Insurance Prog	0129A	3.8	185,622	3.8	187,002
Senior Employment & Training Manager	0128A	2.2	124,894	2.2	125,385
Supervisor, Employee Relations Officer	0128A	0.8	47,394	0.8	47,394
Tech Support Specialist I (OS 400 NET)	0328A	1.0	55,709	1.0	55,709
Programmer/Analyst I (COBOL/CICS)	0328A	0.9	48,317	0.9	48,317
Tech Support Spec I (UNIX/NTWRK)	0328A	1.0	48,745	1.0	48,745
Tech Support Specialist I (Telecommunication)	0328A	1.0	50,986	1.0	50,986
Tech Support Spec I (DOS/MVS)	0328A	0.7	34,910	0.7	34,910

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Programmer/Analyst I (SQL/UNIX)	0328A	1.4	75,464	1.4	76,920
Supervisor Computer Operations	0328A	1.0	48,745	1.0	48,745
Programmer/Analyst I (COBOL/CICS)	20382A	1.5	77,937	1.5	78,087
Principal Research Technician	0127A	1.0	49,167	1.0	50,116
Assistant Supervisor Computer Operations	0327A	0.8	42,852	0.8	42,852
Employment & Training Manager	0126A	13.9	697,072	13.9	704,712
Education Unit Representative	0126A	1.0	50,960	1.0	50,960
Sr. Employment & Training Mntrng Evl Sp	0126A	6.6	325,214	6.6	329,159
Manager of Printing & Other Services	0125A	0.7	30,139	0.7	32,435
Employment & Trng. Mntrng Eval Specialist	0324A	0.1	4,141	0.1	4,141
Business Services Specialist	0324A	0.7	33,377	0.7	33,964
Senior DET Business Officer	0324A	2.4	111,958	2.4	113,761
Coord, Police and Fire Funds	0324A	1.0	48,212	1.0	48,212
Office Manager	0123A	1.8	79,390	1.8	79,654
Benefit Claims Specialist	0123A	0.2	5,678	0.2	5,678
Senior Research Technician	0323A	1.4	58,365	1.4	60,209
Benefit Claims Specialist	0323A	31.3	1,335,734	31.3	1,355,529
Principal Employment & Training Interviewer	0323A	9.9	443,311	9.9	446,165
Management & Methods Analyst	0322A	0.9	39,268	0.9	39,617
Assistant Administrative Officer	0321A	0.4	16,052	0.4	16,052
DET Business Officer	0321A	2.7	107,069	2.7	108,545
Systems Support Technician II	0321A	0.8	32,992	0.8	34,194
Fraud & Overpayment Investigator	0321A	4.0	171,643	4.0	171,643
Registered Nurse B	0921A	2.0	121,722	2.0	121,722
Senior Employment & Training Interviewer	0020A	1.0	36,275	1.0	36,275
Senior Emp & Trng Interviewer	0320A	46.5	1,670,185	49.8	1,806,089
Emp & Trng Intvr & Intrprt (Hmong)	0320A	1.0	38,003	1.0	38,003
Disabled Veterans Job Assistant	0320A	0.3	12,693	0.3	12,916
Emp & Trng Intvr & Intrprt (Port)	0320A	1.1	44,355	1.1	44,629
Local Veterans Employee Representative	0320A	0.4	14,103	0.4	14,103
Emp & Trng Intvr & Intrprt (Spanish)	0320A	5.4	152,827	5.4	157,345
Senior Employ. & Training Interviewer	20320A	1.9	75,743	1.9	76,354
Personnel Aide	0319A	1.5	51,256	1.5	51,970
Systems Analyst Trainee	0319A	0.5	20,894	0.5	20,894
Legal Assistant	0319A	1.0	39,682	1.0	39,682
Research Technician	0319A	0.2	6,477	0.2	6,529
Personnel Aide	20319A	0.8	30,332	0.8	31,546
Systems Support Technician I	0318A	1.9	70,195	1.9	70,584

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Building Superintendent	0318A	0.8	28,622	0.8	29,618
Senior Computer Operator	0318A	0.8	32,998	0.8	32,998
Employment & Training Interviewer	0317A	25.6	881,488	26.6	928,133
Interpreter (Spanish)	0316A	1.0	32,211	1.0	32,211
Employment & Training Assistant	0316A	10.0	346,025	9.7	334,645
Paralegal Aide	0114A	1.4	32,635	1.4	32,635
Painter	0314G	1.7	52,421	1.7	52,421
Offset Pressperson	0312A	0.9	30,623	0.9	30,623
Principal Clerk-Typist	0312A	1.0	32,206	1.0	32,206
Sr. Word Processing Typist	0312A	0.8	28,455	0.8	28,455
Word Processing Typist	0310A	2.8	83,106	2.8	83,827
Senior Clerk-Typist	0309A	0.2	7,643	0.2	7,717
Clerk-Typist	0307A	1.0	26,770	1.0	26,868
Subtotal		255.5	\$11,579,245	258.5	\$11,725,763
Unclassified					
Director Dept of Employment & Training	0144A	0.2	21,692	0.2	21,692
Chief Legal Counsel Board of Review	0898F	0.5	24,018	0.5	24,018
Legal Counsel (Board of Review)	0889F	0.5	19,864	0.5	20,196
Legal Counsel - ES	0889F	1.5	77,030	0.4	14,549
Chairperson Member Board of Review (ES)	0837A	1.0	74,200	1.0	74,200
Member, Board of Review (ES)	0835A	2.0	145,288	2.0	145,288
Administrator Dislocated Worker	0831A	0.8	57,947	0.8	57,947
Special Project Manager	0822A	0.1	4,470	0.1	4,470
Assistant Administrative Officer	0821A	0.8	29,305	0.8	30,138
Confidential Secretary	0818A	1.0	42,061	1.0	42,061
Subtotal		8.4	\$495,875	7.3	\$434,559
Overtime			410,000		413,000
Turnover			(467,117)		(203,150)
COLA-Classified Non-union Employees			68,252		156,495
Inter Dept - Cost Allocation from Admin.			60,453	(2)	113,003
Intra Dept - Cost Allocation to Other Prgms		(66.2)	(3,166,879)	(69.6)	(3,414,553)
Intra Dept - Cost Allocation from Other Pgms		14.6	713,600	18.5	856,095
Total Salaries		212.3	\$9,693,429	214.7	\$10,081,212

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,257,951		1,724,831
Medical			2,174,708		2,342,624
Medical Benefits Salary Disbursement			21,362		19,574
FICA			754,155		795,550
Payroll Accrual			47,260		51,016
Total Salaries and Benefits		212.3	\$13,948,865	214.7	\$15,014,807
Cost Per FTE Position			65,704		69,934
Statewide Benefit Assessment			387,377		419,427
Payroll Costs		212.3	\$14,336,242	214.7	\$15,434,234
Purchased Services					
Medical Services			140,652		142,044
Buildings and Grounds Maintenance			64,745		65,386
Security Services			54,080		54,618
Legal Services			264,013		274,216
Management/Audit Services			663,752		410,183
Special Clerical Services			118,510		119,682
Miscellaneous Special Services			81,613		47,719
Total			\$1,387,365		\$1,113,848
Total Personnel		212.3	\$15,723,607	214.7	\$16,548,082
Distribution by Source of Funds					
General Revenue		1.1	81,818	1.1	85,414
Federal Funds		134.7	9,973,101	129.5	9,982,867
Restricted Receipts		17.7	1,311,464	20.1	1,547,015
Other Funds		58.8	4,357,224	64.0	4,932,786
Total: All Funds		212.3	\$15,723,607	214.7	\$16,548,082

Department of Labor and Training

Injured Workers Services

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Asst Dir Div of Rehab & Ed (Labor)	0142A	1.0	95,991	1.0	95,991
Dir of Gen. Nursing Services	0140A	1.0	93,098	1.0	93,098
Chief of Legal Services	0139A	0.2	17,221	0.2	17,221
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	70,721	0.9	71,254
Hearing Officer	0133A	1.0	68,363	1.0	68,877
Chief Data Operations	0333A	0.2	11,431	0.2	11,478
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	57,607	1.0	57,607
Invest Attorney Workers Comp Fraud Prev	0032A	1.0	62,763	1.0	62,763
Coord. Employment & Training Programs	0131A	1.0	62,326	1.0	64,470
Invest Workers Comp Fraud Prevention Unit	0030A	4.0	237,656	4.0	239,611
Assistant Coordinator Employ & Train Prog	0129A	1.0	59,712	1.0	59,712
Programmer/Analyst I (SQL/UNIX)	0328A	0.8	37,073	0.8	22,782
Programmer/Analyst I (COBOL/CICS)	0328A	0.2	8,098	0.2	8,098
Unit Claims Manager	0326A	2.4	126,252	2.4	126,252
Education Unit Representative	0326A	4.0	205,054	4.0	209,591
Claims Exam II Workers' Compensation Adm	0325A	2.0	97,984	2.0	98,783
Office Manager	0023A	1.0	35,302	1.0	36,358
Benefit Claims Specialist	0123A	0.3	9,120	0.3	9,120
Compensation Claims Analyst	0322A	4.0	180,084	4.0	180,084
Management & Methods Analyst	0322A	1.0	40,757	1.0	40,757
DET Business Officer	0321A	0.3	12,248	0.3	12,457
Jr. Electronic Computer Programmer	0320A	1.0	40,895	1.0	40,895
Physical Therapy Assistant	0320A	6.0	223,255	6.0	224,044
Workers' Comp Patient Care Coordinator	0520A	5.0	305,084	5.0	310,290
Building Superintendent	0318A	1.0	36,287	1.0	37,413
Employee & Training Assistant	0316A	2.6	89,784	2.6	90,848
Invest Aide Workers Comp Fraud Prevention	0015A	2.0	70,350	2.0	70,350
Data Control Clerk	0315A	4.0	123,434	4.0	126,380
Fiscal Clerk	0314A	0.2	5,948	0.2	6,075
Sr. Word Processing Typist	0312A	6.0	187,586	6.0	188,192
Telephone Operator	0310A	1.0	31,602	1.0	32,101
Data Entry Operator	0310A	1.0	31,488	1.0	31,488
Clerk Typist	0307A	1.0	24,661	1.0	24,756
Cleaner (Public Buildings)	0301W	2.0	33,884 #	2.0	33,883
Subtotal		61.1	\$2,793,119	61.1	\$2,803,079

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Aide	0316A	1.9	72,915	1.9	72,915
Legal Counsel - ES	0889F	0.9	43,319	0.2	7,980
Subtotal		2.8	\$116,234	2.1	\$80,895
Cost Allocation from Other Program		4.2	193,163	4.2	194,658
COLA-Classified Non-union Employees			10,202		23,452
Turnover			(77,415)		-
Total Salaries		68.1	\$3,035,303	67.4	\$3,102,084
Benefits					
Retirement			409,190		549,378
Medical			698,593		740,067
Medical Benefits Salary Disbursement			13,105		13,105
FICA			235,364		243,380
Payroll Accrual			14,959		15,861
Total Salaries and Benefits		68.1	\$4,406,514	67.4	\$4,663,875
Cost Per FTE Position			64,707		69,197
Statewide Benefit Assessment			126,143		133,618
Payroll Costs		68.1	\$4,532,657	67.4	\$4,797,493
Purchased Services					
Medical Services			1,631,870		1,670,370
Educational/Professional/Art Services			45,300		45,300
Buildings & Grounds Maintenance			64,849		56,404
Security Services			13,900		14,039
Legal Services			5,133		5,175
Management/Audit Services			1,357,711		118,298
Special Clerical Services			3,711		3,747
Miscellaneous Special Services			13,512		13,647
Total			\$3,135,986		\$1,926,980

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		68.1	\$7,668,643	67.4	\$6,724,473
Distribution by Source of Funds					
Restricted Receipts		68.1	7,668,643	67.4	6,724,473
Total: All Funds		68.1	\$7,668,643	67.4	\$6,724,473

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Principal Clerk Stenographer	0313 A	1.0	31,473	1.0	31,473
Subtotal		1.0	\$31,473	1.0	\$31,473
Unclassified					
Administrator Labor Relations Bd, Acting	0833A	1.0	63,643	1.0	66,165
Chairperson Labor Relations Board Member	0953F	-	11,070	-	11,070
Labor Relations Board Member	0952F	-	66,400	-	66,400
Subtotal		1.0	\$141,113	1.0	\$143,635
Cost Allocation from Other Program		0.2	9,198	0.2	9,269
Total Salaries		2.2	\$181,784	2.2	\$184,377
Benefits					
Retirement			13,903		18,466
Medical			28,842		31,242
FICA			13,907		14,105
Payroll Accrual			510		533
Total Salaries and Benefits		2.2	\$238,946	2.2	\$248,723
Cost Per FTE Position			108,612		113,056
Statewide Benefit Assessment			4,277		4,491
Payroll Costs		2.2	\$243,223	2.2	\$253,214
Purchased Services					
Building and Grounds Maintenance			1,463		1,463
Security Services			1,801		1,819
Legal Services			35,019		35,365
Management/Audit Services			166		167
Special Clerical Services			5,967		6,026
Total			\$44,416		\$44,840
Total Personnel		2.2	\$287,639	2.2	\$298,054

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		2.2	287,639	2.2	298,054
Total: All Funds		2.2	\$287,639	2.2	\$298,054

Legislature

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Unclassified	280.0	15,010,106	280.0	15,191,324
Turnover		(106,590)		(107,234)
Total Salaries	280.0	\$14,903,516	280.0	\$15,084,090
Benefits				
Retirement		1,773,232		2,322,791
Medical		4,052,853		4,379,029
Medical Benefits Salary Disbursement		91,672		91,672
FICA		1,140,334		1,153,933
Payroll Accrual		69,762		72,621
Total Salaries and Benefits	280.0	\$22,031,369	280.0	\$23,104,136
Cost Per FTE Position		78,683		82,515
Statewide Benefit Assessment		611,158		633,532
Payroll Costs	280.0	\$22,642,527	280.0	\$23,737,668
Purchased Services				
Educational/Professional/Art Services		20,000		20,000
Building and Grounds Maintenance		12,250		30,600
Security Services		500		500
Legal Services		349,000		349,000
Management/Audit Services		269,500		254,200
Special Clerical Services		50,000		60,000
Miscellaneous Special Services		88,600		85,600
Total		\$789,850		\$799,900
Total Personnel	280.0	\$23,432,377	280.0	\$24,537,568

Legislature

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	268.4	22,427,749	268.4	23,389,139
Restricted Receipts	11.6	1,004,628	11.6	1,148,429
Total: All Funds	280.0	\$23,432,377	280.0	\$24,537,568

Legislature

General Assembly

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Unclassified				
Speaker of the House		24,571		25,200
President of the Senate		24,571		25,200
Representatives		885,159		907,800
Senators		442,579		453,900
House Clerks, Pages & Doorkeepers		56,198		56,472
Senate Clerks, Fellows & Doorkeepers		98,554		99,026
Summer Legislative Interns		69,090		69,434
Total Salaries	0.0	\$1,600,722	0.0	\$1,637,032
Benefits				
Medical		1,040,270		1,117,355
Medical Benefits Salary Disbursement		56,056		56,056
FICA		122,455		125,233
Payroll Accrual		6,893		7,049
Total Salaries and Benefits	0.0	\$2,826,396	0.0	\$2,942,725
Statewide Benefit Assessment		65,630		68,755
Payroll Costs	0.0	\$2,892,026	0.0	\$3,011,480
Purchased Services				
Legal Services		340,000		340,000
Management/Audit Services		110,000		100,000
Special Clerical Services		50,000		60,000
Miscellaneous Special Services		3,500		3,500
Total		\$503,500		\$503,500
Total Personnel	0.0	\$3,395,526	0.0	\$3,514,980
Distribution by Source of Funds				
General Revenue		3,395,526		3,514,980
Total: All Funds	0.0	\$3,395,526	0.0	\$3,514,980

Legislature

Fiscal Advisory Staff to House Finance Committee

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Unclassified				
House Fiscal Advisor	1.0	127,054	1.0	127,054
Deputy House Fiscal Advisor	1.0	92,353	1.0	92,353
Legal Counsel, House Fiscal Staff	1.0	67,219	1.0	67,219
Prin. Legislative Budget Analyst	2.0	183,830	2.0	183,830
Legislative Budget Analyst	1.0	58,877	1.0	58,877
Fiscal Analyst II (Budget)	2.0	101,582	2.0	101,582
Fiscal Analyst (Budget)	2.0	97,562	2.0	97,562
Fiscal Analyst	1.0	42,611	1.0	42,611
Secretary	2.0	76,204	2.0	79,758
Subtotal	13.0	\$847,292	13.0	\$850,846
Turnover				
Total Salaries	13.0	\$847,292	13.0	\$850,846
Benefits				
Retirement		112,918		146,973
Medical		153,607		166,384
FICA		64,818		65,089
Other				
Payroll Accrual		4,039		4,149
Total Salaries and Benefits	13.0	\$1,182,674	13.0	\$1,233,441
Cost Per FTE Position		90,975		94,880
Statewide Benefit Assessment		34,739		35,736
Payroll Costs	13.0	\$1,217,413	13.0	\$1,269,177
Purchased Services				
Management/Audit Services		13,500		10,200
Total Personnel	13.0	\$1,230,913	13.0	\$1,279,377

Distribution by Source of Funds

Legislature

Fiscal Advisory Staff to House Finance Committee

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue	13.0	1,230,913	13.0	1,279,377
Total: All Funds	13.0	\$1,230,913	13.0	\$1,279,377

Legislature

Legislative Council

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Unclassified				
Director	1.0	91,726	1.0	91,726
Chief Asst. to Director	1.0	90,747	1.0	90,747
Administrative Coordinator	1.0	71,737	1.0	71,737
Deputy Director	1.0	49,528	1.0	49,528
Research Analyst	1.0	66,547	1.0	66,547
Legal Counsel	9.0	421,783	9.0	421,783
Legislative Legal Counsel	1.8	104,269	1.8	105,308
Legislative Staff Assistant	0.6	31,980	0.6	31,980
Legislative Aide	7.0	231,117	7.0	231,117
Law Clerk	1.0	39,543	1.0	39,543
Researcher	2.0	67,164	2.0	70,522
Secretary	4.6	222,404	4.6	222,404
Staff Assistant	1.0	36,491	1.0	36,491
Clerical (Legislative Council)	12.2	421,489	12.2	424,876
Clerical	3.0	100,798	3.0	100,798
Proofreader	4.0	93,057	4.0	93,057
Subtotal	51.2	\$2,140,380	51.2	\$2,148,164
Total Salaries	51.2	\$2,140,380	\$51	\$2,148,164
Benefits				
Retirement		285,248		371,065
Medical		672,543		742,310
FICA		163,739		164,335
Payroll Accrual		10,204		10,475
Total Salaries and Benefits	51.2	\$3,272,114	51.2	\$3,436,349
Cost Per FTE Position		63,908		67,116
Statewide Benefit Assessment		87,755		90,223
Payroll Costs	51.2	\$3,359,869	51.2	\$3,526,572
Purchased Services				
Legal Services		9,000		9,000
Total		\$9,000		\$9,000
Total Personnel	51.2	\$3,368,869	51.2	\$3,535,572

Legislature Legislative Council

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	51.2	3,368,869	51.2	3,535,572
Total: All Funds	51.2	\$3,368,869	51.2	\$3,535,572

Legislature

Joint Committee on Legislative Services

	FY 2005		FY 2006	
	<u>FY 2005</u>	<u>Cost</u>	<u>FY 2006</u>	<u>Cost</u>
Unclassified				
Chief Legal Counsel House	1.0	131,100	1.0	131,100
Chief of Staff Senate	1.0	121,000	1.0	121,000
Senate Finance Advisor	1.0	116,977	1.0	116,977
Economist	1.0	113,003	1.0	113,003
Chief of Staff House	1.0	101,180	1.0	102,174
Senior Legal Counsel Senate	1.0	109,923	1.0	109,923
Chief Legal Counsel Senate	1.0	97,500	1.0	102,375
Chief Policy Advisor	1.0	94,771	1.0	94,771
Executive Director JCLS	1.0	92,295	1.0	92,295
Senate Rec. Clerk	1.0	85,013	1.0	85,013
Deputy Chief of Staff Senate	1.0	84,630	1.0	84,630
Budget Analyst	1.0	82,872	1.0	82,872
Director of Communications House	1.0	77,500	1.0	77,500
Legis. Personnel Admin.	1.0	78,642	1.0	78,642
House Clerk	1.0	76,388	1.0	76,388
Director Internship Office	1.0	73,512	1.0	73,512
Deputy Assistant to Speaker	1.0	72,576	1.0	75,876
Law Rev. Officer	1.0	66,413	1.0	66,413
Director Constituent Services	1.0	65,033	1.0	65,033
Director of Senate Admin.	1.0	59,337	1.0	60,600
Chief of Staff/HMO	1.0	59,188	1.0	59,188
Deputy Policy Advisor	1.0	58,156	1.0	58,156
Executive Assistant	1.0	58,075	1.0	58,075
Admin. Comm.	1.0	57,545	1.0	57,545
Legal Counsel	7.0	403,007	7.0	403,007
Director of Communications	1.0	51,431	1.0	51,431
Asst. Law Rev. Offir	1.0	51,358	1.0	51,358
Research Analyst	1.0	51,102	1.0	51,102
Health Policy Advisor	0.6	50,285	0.6	50,285
Director of Communications Senate	1.0	50,000	1.0	50,000
Admin. Aide	1.0	49,259	1.0	49,259
Assistant to Counsel	1.0	49,070	1.0	49,825
Fiscal Analyst	2.0	97,587	2.0	103,411
Admin. Asst.	7.0	359,825	7.0	359,825
Computer Operator	1.0	47,559	1.0	47,559
Senate Policy Analyst	1.0	47,500	1.0	47,500
House Parliament	0.6	47,122	0.6	47,122
Assistant to the Speaker	1.0	46,673	1.0	47,628

Legislature

Joint Committee on Legislative Services

	FY 2005		FY 2006	
	<u>FY 2005</u>	<u>Cost</u>	<u>FY 2006</u>	<u>Cost</u>
Publicist	4.0	173,205	4.0	173,205
Director of Senate Services	1.0	42,532	1.0	42,532
Policy Aide	0.6	42,000	0.6	42,000
House Finance Policy Asst.	1.0	42,000	1.0	42,000
Associate Policy Advisor	1.0	40,635	1.0	40,635
Policy Analyst	1.6	63,522	1.6	63,522
Legal Coordinator	1.0	40,700	1.0	40,700
Press Foreman	1.0	40,500	1.0	40,500
Clerk	2.0	77,723	2.0	77,723
Legislative Assistant	5.2	220,319	5.2	220,319
Sr. Press Operator	1.0	38,478	1.0	38,478
Clerk Acct. Claim	1.0	38,168	1.0	38,168
Research Assistant	1.0	38,108	1.0	38,108
Secretary	33.1	1,196,240	33.1	1,234,337
Sec/Sr. Deputy Leader	1.0	35,423	1.0	35,423
Clerical	10.8	381,589	10.8	396,615
Senate Finance Aide	1.0	35,000	1.0	35,000
Constituent Liaison	1.0	35,000	1.0	35,000
Constituent Services	2.0	69,522	2.0	69,522
Legislative Aide - Veterans' Affairs	1.0	32,067	1.0	32,067
House Rec. Clerk	1.0	31,020	1.0	31,020
Leg. Project Coord.	0.6	30,288	0.6	30,288
Press Operator	5.0	145,292	5.0	145,292
Researcher	0.6	26,441	0.6	26,441
Legislative Aide	14.6	414,519	14.6	429,894
Clerk - House Labor	1.0	25,000	1.0	25,000
Clerk - House Corp.	1.0	24,331	1.0	24,331
Clerk/Senate Educ.	0.6	17,854	0.6	17,854
Legal Counsel/House Corp.	0.6	15,871	0.6	15,871
Clerk/House Judic.	1.0	12,164	1.0	12,164
Subtotal	147.5	\$6,859,918	147.5	\$6,946,382
Turnover		(106,590)		(107,234)
Total Salaries	147.5	\$6,753,328	147.5	\$6,839,148

Legislature

Joint Committee on Legislative Services

	FY 2005		FY 2006	
	<u>FY 2005</u>	<u>Cost</u>	<u>FY 2006</u>	<u>Cost</u>
Benefits				
Retirement		900,013		1,181,367
Medical		1,538,077		1,650,742
Medical Benefits Salary Disbursement		27,608		27,608
FICA		516,630		523,195
Payroll Accrual		32,189		33,350
Total Salaries and Benefits	147.5	\$9,767,845	147.5	\$10,255,410
Cost Per FTE Position		66,223		69,528
Statewide Benefit Assessment		276,886		287,244
Payroll Costs	147.5	\$10,044,731	147.5	\$10,542,654
Purchased Services				
Management/Audit Services		79,000		75,000
Miscellaneous Special Services		75,000		72,000
Total		\$154,000		\$147,000
Total Joint Committee	147.5	\$10,198,731	147.5	\$10,689,654
Legislative Data Services				
Unclassified				
Director	1.0	92,544	1.0	92,544
Internet Admin.	1.0	66,614	1.0	66,614
Data/Program Specialist	1.0	52,095	1.0	52,095
Principal Systems Analyst	1.0	61,551	1.0	61,551
Secretary	1.6	73,975	1.6	73,975
Data Analyst	1.0	51,731	1.0	51,731
Computer Technician	2.0	94,937	2.0	94,937
Legis. Researcher	1.0	31,343	1.0	31,343
Subtotal	9.6	\$524,790	9.6	\$524,790
Total Salaries	9.6	\$524,790	9.6	\$524,790
Benefits				

Legislature

Joint Committee on Legislative Services

	FY 2005		FY 2006	
	<u>FY 2005</u>	<u>Cost</u>	<u>FY 2006</u>	<u>Cost</u>
Retirement		69,938		90,650
Medical		102,871		111,407
Medical Benefits Salary Disbursement		2,002		2,002
FICA		40,146		40,146
Payroll Accrual		2,501		2,559
Total Salaries and Benefits	9.6	\$742,248	9.6	\$771,554
Cost Per FTE Position		77,318		80,370
Statewide Benefit Assessment		21,516		22,041
Payroll Costs	9.6	\$763,764	9.6	\$793,595
Purchased Services				
Management/Audit Services		67,000		69,000
Total		\$67,000		\$69,000
Total Legislative Data Services	9.6	\$830,764	9.6	\$862,595
Telecommunications - Cable TV				
Unclassified				
Acting Director	1.0	70,330	1.0	70,330
Engineering Tech	1.0	36,685	1.0	36,685
TV Director	1.0	48,199	1.0	48,199
TV Technician	8.0	254,720	8.0	254,720
TV Engineer	1.0	58,862	1.0	58,862
Secretary	1.0	41,482	1.0	41,482
Work Study Interns	1.5	12,600	1.5	12,600
Subtotal	14.5	\$522,878	14.5	\$522,878
Total Salaries	14.5	\$522,878	14.5	\$522,878
Benefits				
Retirement		69,684		90,320
Medical		146,312		158,470
FICA		40,000		40,000

Legislature

Joint Committee on Legislative Services

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FY 2005</u>	<u>Cost</u>	<u>FY 2006</u>	<u>Cost</u>
Payroll Accrual		2,492		2,550
Total Salaries and Benefits	14.5	\$781,366	14.5	\$814,218
Cost Per FTE Position		53,887		56,153
Statewide Benefit Assessment		21,438		21,961
Payroll Costs	14.5	\$802,804	14.5	\$836,179
Total-Telecommunications - Cable TV	14.5	\$802,804	14.5	\$836,179
Distribution by Source of Funds:				
General Revenue	171.6	\$11,832,299	171.6	\$12,388,428
Total All Funds	171.6	\$11,832,299	171.6	\$12,388,428

Legislature

Office of the Auditor General

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Unclassified				
Auditor General	1.0	152,250	1.0	156,990
Assistant Auditor General	1.0	109,900	1.0	112,238
Training Director/Municipal Training Liason	1.0	62,857	1.0	62,857
Senior Audit Manager	3.0	245,720	3.0	245,720
Information Systems Audit Manager	1.0	80,234	1.0	80,234
Audit Manager	4.0	301,379	4.0	303,038
Legal Counsel	0.6	43,210	0.6	43,210
Supervising Auditor	3.0	186,277	3.0	186,277
Supervising IT Auditor	1.0	60,316	1.0	61,324
Principal IT Auditor	1.0	49,366	1.0	49,366
Principal Auditor	11.6	560,220	11.6	560,412
Senior Auditor	5.0	211,377	5.0	213,427
Auditor	6.0	198,168	6.0	199,718
Data Systems Coordinator	1.0	46,126	1.0	46,126
Assistant Data Systems Coordinator	1.0	38,787	1.0	38,787
Administrative Officer	1.0	49,416	1.0	49,916
Executive Secretary	1.0	42,170	1.0	42,170
Senior Clerk Receptionist	1.0	36,353	1.0	36,353
Promotion Costs		40,000		73,069
Subtotal	44.2	\$2,514,126	44.2	\$2,561,232
Total Salaries	44.2	\$2,514,126	44.2	\$2,561,232
Benefits				
Retirement		335,431		442,416
Medical		399,173		432,361
Medical Benefits Salary Disbursement		6,006		6,006
FICA		192,546		195,935
Payroll Accrual		11,444		12,489
Total Salaries and Benefits	44.2	\$3,458,726	44.2	\$3,650,439
Cost Per FTE Position		78,252		82,589
Statewide Benefit Assessment		103,194		107,572
Payroll Costs	44.2	\$3,561,920	44.2	\$3,758,011

Legislature

Office of the Auditor General

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Educational/Professional/Art Services		20,000		20,000
Building and Grounds Maintenance		12,250		30,600
Security Services		500		500
Miscellaneous Special Services		10,100		10,100
Total		\$42,850		\$61,200
Total Personnel	44.2	\$3,604,770	44.2	\$3,819,211
Distribution by Source of Funds				
General Revenue	32.6	2,600,142	32.6	2,670,782
Restricted Receipts	11.6	1,004,628	11.6	1,148,429
Total: All Funds	44.2	\$3,604,770	44.2	\$3,819,211

Office of the Lieutenant Governor

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Lieutenant Governor	531F	1.0	88,584	1.0	88,584
Chief of Staff	841A	1.0	85,067	1.0	85,067
Director of Policy	834A	1.0	76,516	1.0	76,516
Deputy Chief of Staff	830A	1.0	64,465	1.0	64,465
Director of Communications	830A	1.0	57,607	1.0	57,607
Director of Legislation	829A	1.0	49,277	1.0	51,551
Director of Community Affairs	824A	1.0	51,954	1.0	54,456
Executive Assistant to Lieutenant Governor	820A	1.0	33,902	1.0	33,902
Executive Assistant	819A	1.0	37,039	1.0	37,450
Executive Aide	819A	1.0	32,828	1.0	33,500
Subtotal		10.0	\$577,239	10.0	\$583,098
Turnover			(5,322)		(5,831)
Total Salaries		10.0	\$571,917	10.0	\$577,267
Benefits					
Retirement			76,219		99,714
Medical			87,626		104,928
Medical Benefits Salary Disbursement			1,232		1,232
FICA			43,752		44,161
Payroll Accrual			2,693		2,815
Total Salaries and Benefits		10.0	\$783,439	10.0	\$830,117
Cost Per FTE Position			78,344		83,012
Statewide Benefit Assessment			23,449		24,245
Payroll Costs		10.0	\$806,888	10.0	\$854,362
Purchased Services					
Special Clerical Services			2,058		-
Total			\$2,058		-
Total Personnel		10.0	\$808,946	10.0	\$854,362

Office of the Lieutenant Governor

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		10.0	808,946	10.0	854,362
Total: All Funds		10.0	\$808,946	10.0	\$854,362

Secretary of State

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Unclassified	58.4	2,815,749	58.4	2,876,103
Turnover		(138,770)		(197,383)
Total Salaries	58.4	\$2,676,979	58.4	\$2,678,720
Benefits				
Retirement		354,031		462,713
Medical		606,940		698,112
Medical Benefits Salary Disbursement		4,004		4,004
FICA		204,866		204,921
Holiday Pay		1,250		-
Payroll Accrual		12,671		13,062
Total Salaries and Benefits	58.4	\$3,860,741	58.4	\$4,061,532
Cost Per FTE Position		66,109		69,547
Statewide Benefit Assessment		108,991		112,506
Payroll Costs	58.4	\$3,969,732	58.4	\$4,174,038
Purchased Services				
Security Services		2,899		2,899
Legal Services		206,856		157,856
Management/Audit Services		1,396,403		42,000
Special Clerical Services		7,000		7,000
Miscellaneous Special Services		146,087		141,522
Total		\$1,759,245		\$351,277
Total Personnel	58.4	\$5,728,977	58.4	\$4,525,315

Secretary of State

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	51.4	3,744,480	51.4	3,808,922
Federal Funds	-	1,436,452	-	136,591
Restricted Receipts	2.4	235,004	2.4	246,649
Internal Service Funds	4.6	313,041	4.6	333,153
Reconcile to FTE Authorization	0.6	-	0.6	-
Total: All Funds	59.0	\$5,728,977	59.0	\$4,525,315

Secretary of State Administration

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Secretary of State	0531 F	1.0	88,584	1.0	88,584
Chief Information Officer	0848 A	0.8	85,232	0.8	92,134
Executive Asst for Policy & Prgm Review	0843 A	1.0	88,530	1.0	92,134
Assoc. Director Planning, Policy & Reg.	0843 A	1.0	88,530	1.0	88,112
Public Information Officer	0835 A	1.0	65,621	1.0	69,202
Executive Assistant Comm. & Public Info.	0835 A	1.0	62,520	1.0	64,318
Executive Assistant	0835A	1.0	50,000	1.0	62,431
Information Systems Coordinator	0831A	1.0	52,292	1.0	54,245
Principal Projects Manager	0831 A	1.0	67,188	1.0	68,949
Project Manager	0830 A	2.0	93,121	2.0	107,660
Associate Executive Assistant	0830 A	1.0	50,000	1.0	44,523
Administrative Assistant	5325 A	2.0	89,265	2.0	92,641
Office Manager	0824 A	1.0	50,828	1.0	50,828
Executive Administrative Aide	0820 A	1.0	34,073	1.0	34,978
Subtotal		15.8	\$965,784	15.8	\$1,010,739
Turnover			(61,056)		(96,187)
Total Salaries		15.8	\$904,728	15.8	\$914,552
Benefits					
Retirement			120,626		157,976
Medical			170,460		196,896
Medical Benefits Salary Disbursement			2,002		2,002
FICA			69,211		69,963
Payroll Accrual			4,312		4,460
Total Salaries and Benefits		15.8	\$1,271,339	15.8	\$1,345,849
Cost Per FTE Position			80,464		85,180
Statewide Benefit Assessment			37,094		38,411
Payroll Costs		15.8	\$1,308,433	15.8	\$1,384,260

Secretary of State Administration

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			107,856		107,856
Miscellaneous Special Services			1,950		1,950
Total			\$109,806		\$109,806
Total Personnel		15.8	\$1,418,239	15.8	\$1,494,066
Distribution by Source of Funds					
General Revenue		15.8	1,418,239	15.8	1,494,066
Total: All Funds		15.8	\$1,418,239	15.8	\$1,494,066

Secretary of State Corporations

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Principal Project Manager	0831 A	0.6	22,674	0.6	31,331
Project Manager	0830 A	1.0	60,139	1.0	60,350
Program Manager	0828 A	1.0	52,700	1.0	52,700
Fiscal Manager	0825 A	1.0	42,646	1.0	44,828
Administrative Assist/Confidential Secretary	0824 A	1.0	47,501	1.0	47,584
Administrative Assistant	5323 A	1.0	47,298	1.0	47,298
Administrative Assistant	5322 A	3.0	125,772	3.0	125,772
Administrative Assistant	5320 A	1.0	44,047	1.0	44,047
Administrative Assistant	5319 A	1.0	36,991	1.0	36,991
Administrative Secretary	5317 A	1.0	36,534	1.0	36,534
Administrative Assistant	5316 A	6.0	203,082	6.0	203,082
Clerk Secretary	5314 A	1.0	35,532	1.0	35,532
Clerk	0106 A	3.0	76,570	3.0	76,570
Subtotal		21.6	\$831,486	21.6	\$842,619
Turnover			(51,780)		(90,196)
Total Salaries		21.6	\$779,706	21.6	\$752,423
Benefits					
Retirement			103,800		129,971
Medical			236,580		266,847
FICA			59,648		57,560
Payroll Accrual			3,716		3,669
Total Salaries and Benefits		21.6	\$1,183,450	21.6	\$1,210,470
Cost Per FTE Position			54,789		56,040
Statewide Benefit Assessment			31,968		31,602
Payroll Costs		21.6	\$1,215,418	21.6	\$1,242,072

Secretary of State Corporations

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Security Services			703		703
Management/Audit Services			83,260		42,000
Special Clerical Services			7,000		7,000
Miscellaneous Special Services			17,565		-
Total			\$108,528		\$49,703
Total Personnel		21.6	\$1,323,946	21.6	\$1,291,775
Distribution by Source of Funds					
General Revenue		21.6	1,323,946	21.6	1,291,775
Total: All Funds		21.6	\$1,323,946	21.6	\$1,291,775

Secretary of State State Archives

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					

Secretary of State

State Archives

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		1.0	70,562	1.0	75,808
Restricted Receipts		2.4	235,004	2.4	246,649
Total: All Funds		3.4	\$305,566	3.4	\$322,457

Secretary of State Elections

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	0836 A	1.0	82,406	1.0	82,406
Administrative Assistant	5322 A	1.0	41,571	1.0	42,571
Executive Administrative Aide	0820 A	1.0	33,312	1.0	34,242
Researcher		-	19,656	-	-
Subtotal		3.0	\$176,945	3.0	\$159,219
Total Salaries		3.0	\$176,945	3.0	\$159,219
Benefits					
Retirement			20,962		27,503
Medical			30,917		33,488
FICA			13,612		12,180
Holiday Pay			1,250		-
Payroll Accrual			756		775
Total Salaries and Benefits		3.0	\$244,442	3.0	\$233,165
Cost Per FTE Position			81,481		77,722
Statewide Benefit Assessment			6,489		6,687
Payroll Costs		3.0	\$250,931	3.0	\$239,852
Purchased Services					
Security Services			728		728
Legal Services			99,000		50,000
Management/Audit Services			1,300,143		-
Miscellaneous Special Services			74,822		74,822
Total			\$1,474,693		\$125,550
Total Personnel		3.0	\$1,725,624	3.0	\$365,402
Distribution by Source of Funds					
General Revenue		3.0	289,172	3.0	228,811
Federal Funds		-	1,436,452	-	136,591
Total: All Funds		3.0	\$1,725,624	3.0	\$365,402

Secretary of State

State Library

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
State Librarian	0826 A	1.0	53,968	1.0	53,968
Administrative Assistant	0825 A	2.0	91,541	2.0	92,741
Administrative Assistant	0819 A	1.0	36,992	1.0	37,892
Subtotal		4.0	\$182,501	4.0	\$184,601
Total Salaries		4.0	\$182,501	4.0	\$184,601
Benefits					
Retirement			24,322		31,887
Medical			43,941		47,644
FICA			13,961		14,122
Payroll Accrual			870		900
Total Salaries and Benefits		4.0	\$265,595	4.0	\$279,154
Cost Per FTE Position			66,399		69,789
Statewide Benefit Assessment			7,483		7,753
Payroll Costs		4.0	\$273,078	4.0	\$286,907
Total Personnel		4.0	\$273,078	4.0	\$286,907
Distribution by Source of Funds					
General Revenue		4.0	273,078	4.0	286,907
Total: All Funds		4.0	\$273,078	4.0	\$286,907

Secretary of State

Office of Civics and Public Information

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Programming	0832 A	2.0	126,021	2.0	128,932
Public Information Assistant	0823 A	1.0	53,175	1.0	55,600
Graphic Designer	0823 A	1.0	37,344	1.0	38,518
Administrative Assistant	0822 A	1.0	37,858	1.0	39,081
Administrative Assistant	0113 A	1.0	30,310	1.0	31,877
Subtotal		6.0	\$284,708	6.0	\$294,008
Turnover			(25,934)		(11,000)
Total Salaries		6.0	\$258,774	6.0	\$283,008
Benefits					
Retirement			34,435		48,885
Medical			28,632		48,743
FICA			19,797		21,650
Medical Benefits Salary Disbursement			2,002		2,002
Payroll Accrual			1,233		1,381
Total Salaries and Benefits		6.0	\$344,873	6.0	\$405,669
Cost Per FTE Position			57,479		67,612
Statewide Benefit Assessment			10,610		11,886
Payroll Costs		6.0	\$355,483	6.0	\$417,555
Purchased Services					
Miscellaneous Special Services			14,000		14,000
Total			\$14,000		\$14,000
Total Personnel		6.0	\$369,483	6.0	\$431,555

Secretary of State

Office of Civics and Public Information

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		6.0	369,483	6.0	431,555
Total: All Funds		6.0	\$369,483	6.0	\$431,555

Secretary of State

Internal Service Programs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Asst Administration/Mgmt & Finance	0830 A	0.3	19,597	0.3	20,495
Principal Planning & Prgm Specialist	5328 A	1.0	46,053	1.0	47,740
Collection Supervisor Clerk	5327 A	1.0	48,400	1.0	50,050
Administrative Assistant	5325 A	1.0	40,915	1.0	42,378
Administrative Assistant	5320 A	0.3	12,632	0.3	12,632
Administrative Secretary	5317 A	1.0	39,678	1.0	39,678
Subtotal		4.6	\$207,275	4.6	\$212,973
Total Salaries		4.6	\$207,275	4.6	\$212,973
Benefits					
Retirement			27,624		36,789
Medical			51,893		56,209
FICA			15,857		16,292
Payroll Accrual			988		1,039
Total Salaries and Benefits		4.6	\$303,637	4.6	\$323,302
Cost Per FTE Position			66,008		70,283
Statewide Benefit Assessment			8,498		8,945
Payroll Costs		4.6	\$312,135	4.6	\$332,247
Purchased Services					
Security Services			156		156
Miscellaneous Special Services			750		750
Total			\$906		\$906
Total Personnel		4.6	\$313,041	4.6	\$333,153
Distribution by Source of Funds					
Internal Service Funds		4.6	313,041	4.6	333,153
Total: All Funds		4.6	\$313,041	4.6	\$333,153

Office of the General Treasurer

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	86.5	4,176,877	86.5	4,319,454
Classified	1.0	40,182	1.0	40,182
Overtime		100,280		99,266
Total Salaries	87.5	\$4,317,339	87.5	\$4,458,902
Benefits				
Retirement		561,953		752,692
Medical		886,781		970,907
Medical Benefit Salary Disbursement		10,008		10,008
FICA		327,514		338,076
Payroll Accrual		21,064		22,263
Total Salaries and Benefits	87.5	\$6,124,659	87.5	\$6,552,848
Cost Per FTE Position		70,012		74,907
Statewide Benefit Assessment		172,887		178,738
Payroll Costs	87.5	\$6,297,546	87.5	\$6,731,586
Purchased Services				
Medical Services		110,000		120,000
Legal Services		340,088		340,088
Management/Audit Services		3,328,540		1,028,540
Special Clerical Services		11,000		11,000
Miscellaneous Special Services		4,400		4,400
Total		\$3,794,028		\$1,504,028
Total Personnel	87.5	\$10,091,574	87.5	\$8,235,614

Office of the General Treasurer

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	27.1	2,212,702	27.0	2,317,026
Federal Funds	4.1	277,531	4.2	298,887
Restricted Receipts	11.0	915,811	11.0	947,655
Other Funds	45.3	6,685,530	45.4	4,672,046
Total: All Funds	87.5	\$10,091,574	87.5	\$8,235,614

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Sr. Supervisor Verification & Records	0319A	1.0	39,378	1.0	39,378
Subtotal		1.0	\$39,378	1.0	\$39,378
Unclassified					
Chief of Staff	0845A	0.5	52,223	0.5	52,223
Deputy General Treasurer for Administration	0843 A	0.4	34,878	0.4	34,878
Deputy General Treasurer for Finance	0843 A	0.3	28,746	0.3	28,746
Assoc. Dir of Planning, Policy, and Reg.	0843 A	0.2	17,540	0.2	17,540
Cash Manager	0841 A	0.9	78,769	0.9	78,769
Senior Policy Associate	0838 A	0.4	26,414	0.4	27,656
Chief Fiscal Manager	0835 A	0.9	62,409	0.9	62,409
General Treasurer	0531 F	1.0	88,584	1.0	88,584
Sr. Policy Analyst/Press Relations	0831 A	1.0	56,641	0.9	54,738
Principal Projects Manager	0831 A	0.4	19,090	0.4	19,934
Debt Analyst	0330 A	0.9	60,582	0.9	60,582
Reconciliation Supervisor	0829 A	1.0	50,163	1.0	51,995
Fiscal Management Supervisor	0829 A	0.8	39,601	0.8	40,820
Program Manager	0828A	0.9	38,144	0.9	39,517
Principal Auditors / Accountant	0328 A	2.6	152,267	2.6	155,587
Admin. Clerk of Office Services	0827 A	1.0	51,279	1.0	51,279
Accountant / Invest. Analyst	0327 A	0.6	31,834	0.6	31,834
Administrative Asst./Conf Secretary - Invest.	0824 A	0.1	4,746	0.1	4,746
Admin. Asst./Confidential Secretary	0824 A	0.4	14,266	0.4	14,266
Senior Investment Officer	0324 A	0.8	42,587	0.8	42,587
Administrative Assistant - Invest.	0322 A	0.8	38,478	0.8	38,478
Administrative Assistant / Purchasing	0322 A	0.4	17,056	0.4	17,056
Intermediate Accountant	0322 A	1.0	43,702	1.0	47,272
Constituent Service Representative	0820 A	1.0	42,610	1.0	42,610
Exec. Admin. Aide - Policy	0820 A	0.5	30,411	0.5	31,759
Receipts Coordinator	0320 A	1.0	38,109	1.0	39,922
Ledger Coordinator	0319 A	0.9	30,574	0.9	32,554
Administrative Secretary	0818 A	1.0	37,365	1.0	37,365
Business Serv. Specialist	0318 A	1.0	32,184	1.0	32,184
Sr. Administrative Aide	0317 A	2.0	74,272	2.0	75,287
Clerical III	0317 A	0.8	28,340	0.8	28,340
Administrative Aide- Bus. Proc.	0316 A	1.0	27,933	1.0	27,933

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Accounting Clerk - Bus. Proc.	0316 A	0.7	26,758	0.7	26,758
Archives & Records Management Aide	0315 A	1.0	35,910	1.0	35,910
Administrative Assistant - Bus. Proc.	0315 A	1.0	33,076	1.0	33,076
General Operations Assistant	0314A	0.6	13,917	0.6	17,343
Clerical/Telephone Operator	0313A	1.0	35,493	1.0	36,154
Subtotal		30.2	\$1,536,951	30.1	\$1,558,691
Overtime			61,541		58,624
Total Salaries		31.2	\$1,637,870	31.1	\$1,656,693
Benefits					
Retirement			210,036		275,666
Medical			329,170		357,153
Medical Benefit Salary Disbursement			1,120		1,120
FICA			124,543		125,988
Payroll Accrual			7,881		8,165
Total Salaries and Benefits		31.2	\$2,310,620	31.1	\$2,424,785
Cost Per FTE Position			74,106		78,018
Statewide Benefit Assessment			64,626		65,521
Payroll Costs		31.2	\$2,375,246	31.1	\$2,490,306
Purchased Services					
Legal Services			22,488		22,488
Management/Audit Services			25,000		25,000
Miscellaneous Special Services			900		900
Total			\$48,388		\$48,388
Total Personnel		31.2	\$2,423,634	31.1	\$2,538,694
Distribution by Source of Funds					
General Revenue		24.5	1,970,169	24.4	2,063,347

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Federal Funds		3.2	226,992	3.2	238,458
Other Funds		3.5	226,473	3.5	236,889
Total: All Funds		31.2	\$2,423,634	31.1	\$2,538,694

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Sr. Supervisor Verification & Records	0319A	-	804	-	804
Subtotal		-	\$804	-	\$804
Unclassified					
Executive Director Retirement	0845 A	1.0	105,018	1.0	109,418
Chief of Staff	0845 A	0.4	41,778	0.4	41,778
Deputy General Treasurer Administration	0843 A	0.5	46,506	0.5	46,506
Assoc. Dir of Planning, Policy & Reg.	0843 A	0.5	39,465	0.5	39,465
Deputy of Finance	0843 A	0.7	62,284	0.7	62,284
Cash Manager	0841 A	0.1	8,752	0.1	8,752
Senior Policy Associate	0838 A	0.4	23,112	0.4	24,199
Assistant Executive Director	0836 A	1.0	75,142	1.0	75,142
Chief Fiscal Manager	0835 A	0.1	6,934	0.1	6,934
Assistant Director Member Services	0833 A	1.0	64,076	1.0	64,549
Assistant Director Finance	0833 A	1.0	54,280	1.0	67,622
Policy Analyst	0833 A	1.0	58,319	1.0	61,475
Senior Policy Analyst / Press Rel.	0831 A	-	-	0.1	6,082
Principal Projects Manager	0831 A	0.5	25,454	0.5	26,579
Fiscal Manager	0331 A	1.0	67,676	1.0	67,676
Reconciliation Supervisor	0829 A	0.1	2,640	0.1	2,737
Fiscal Mgmt. Supervisor	0829 A	0.3	13,201	0.3	13,607
Retiree Health Manager	0828 A	1.0	50,748	1.0	50,748
Accounting Manager	0828 A	1.0	50,748	1.0	53,188
Member Services Manager	0828 A	1.0	49,223	1.0	51,209
Data Systems Manager	0328 A	1.0	49,276	1.0	51,464
Principal Auditor / Accountant	0328 A	0.4	23,736	0.4	23,937
Accountant / Investment Analyst	0327 A	1.4	77,897	1.4	77,897
Senior Retirement Counselor	0326 A	1.0	30,534	1.0	43,328
Administrative Assistant	0325 A	5.0	252,961	5.0	256,767
Principal Retirement Counselor	0325 A	1.0	40,761	1.0	43,801
Admin Asst / Confidential Secretary	0824 A	0.5	19,021	0.5	19,021
Admin. Assistant / Conf. Sec.	0824 A	0.9	40,347	0.9	40,347
Senior Investment Officer	0324 A	0.2	10,647	0.2	10,647
Pension Analyst	0323 A	2.0	53,022	2.0	76,010
Field Investigator	0322 A	0.6	27,432	0.6	27,432
Administrative Assistant / Purchasing	0322 A	0.5	22,742	0.5	22,742

Office of the General Treasurer

State Retirement System

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Administrative Assistant	0322 A	0.2	9,620	0.2	9,620
Admin. Asst / Conf. Sec.	0821 A	1.0	35,883	1.0	37,131
Receipts Coordinator	0320 A	0.1	2,006	0.1	2,101
Ledger Coordinator	0319 A	0.1	3,397	0.1	3,617
Imaging Technician	0318 A	1.0	41,694	1.0	42,342
Business Service Specialist	0318 A	1.0	31,774	1.0	32,537
Admin. Clerk of Office Services	0818 A	0.1	1,967	0.1	1,967
Clerical III	0317 A	0.3	9,447	0.3	9,447
Administrative Aide	0316 A	5.0	155,818	5.0	166,794
Accounting Clerk - Bus. Proc.	0316 A	0.3	11,468	0.3	11,468
Administrative Aide - Bus. Proc.	0316 A	0.1	1,470	0.1	1,470
Archives & Rec. Mgmt. Aide	0315 A	0.1	1,890	0.1	1,890
Central Clerk	0314 A	1.0	35,677	1.0	35,677
General Operations Assistant	0314 A	3.0	74,556	3.0	92,919
Customer Support Clerk	0312 A	2.0	68,918	2.0	68,918
Subtotal		41.8	\$1,979,317	41.9	\$2,091,241
Overtime			37,739		39,642
Total Salaries		41.8	\$2,017,860	41.9	\$2,131,687
Benefits					
Retirement			263,885		361,374
Medical			398,179		439,144
Medical Benefit Salary Disbursement			7,027		7,027
FICA			152,541		160,974
Payroll Accrual			9,885		10,681
Total Salaries and Benefits		41.8	\$2,849,377	41.9	\$3,110,887
Cost Per FTE Position			68,249		74,334
Statewide Benefit Assessment			81,180		85,770
Payroll Costs		41.8	\$2,930,557	41.9	\$3,196,657

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			110,000		120,000
Legal Services			305,000		305,000
Management/Audit Services			3,100,000		800,000
Special Clerical Services			10,000		10,000
Miscellaneous Special Services			3,500		3,500
Total			\$3,528,500		\$1,238,500
Total Personnel		41.8	\$6,459,057	41.9	\$4,435,157
Distribution by Source of Funds					
Other Funds		41.8	6,459,057	41.9	4,435,157
Total: All Funds		41.8	\$6,459,057	41.9	\$4,435,157

Office of the General Treasurer

Unclaimed Property

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief of Staff	0845 A	0.1	10,445	0.1	10,445
Dep. General Treasurer Admin.	0843 A	0.1	9,689	0.1	9,689
Assoc. Dir of Planning, Policy and Reg.	0843 A	0.1	8,770	0.1	8,770
Sr. Policy Associate	0838 A	0.3	16,509	0.3	17,285
Principal Projects Manager	0831 A	0.1	5,303	0.1	5,537
Unclaimed Property Manager	0829 A	1.0	62,043	1.0	62,043
Program Manager	0828 A	0.1	4,488	0.1	4,649
Admin. Assist. / Confidential Secretary	0824 A	0.1	3,963	0.1	3,963
Field Investigator	0322 A	0.3	15,608	0.3	15,608
Administrative Asst / Purchasing	0322 A	0.1	4,738	0.1	4,738
Unclaimed Property Technician	0321 A	1.0	46,255	1.0	47,261
Special Field Investigator	0319 A	1.0	42,131	1.0	42,131
Field Auditor	0318 A	1.0	34,002	1.0	34,681
Administrative Assistant	0316 A	1.0	38,421	1.0	38,661
Assistant Admin Clerk	0316 A	1.0	38,765	1.0	38,765
Chief Clerk Reconciliation	0314 A	1.0	29,605	1.0	30,347
General Operations Assistant	0314 A	0.4	10,935	0.4	13,629
Subtotal		8.7	\$381,670	8.7	\$388,202
Overtime			1,000		1,000
Total Salaries		8.7	\$382,670	8.7	\$389,202
Benefits					
Retirement			50,861		67,058
Medical			85,521		93,731
Medical Benefit Salary Disbursement			1,061		1,061
FICA			29,135		29,636
Payroll Accrual			1,904		1,981
Total Salaries and Benefits		8.7	\$551,152	8.7	\$582,669
Cost Per FTE Position			63,206		66,820
Statewide Benefit Assessment			15,645		15,915
Payroll Costs		8.7	\$566,797	8.7	\$598,584

Office of the General Treasurer

Unclaimed Property

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management/Audit Services			200,390		200,390
Special Clerical Services			1,000		1,000
Total			\$201,390		\$201,390
Total Personnel		8.7	\$768,187	8.7	\$799,974
Distribution by Source of Funds					
Restricted Receipts		8.7	768,187	8.7	799,974
Total: All Funds		8.7	\$768,187	8.7	\$799,974

Office of the General Treasurer

Rhode Island Refunding Bond Authority

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Deputy of Finance	0843 A	0.1	4,791	0.1	4,791
Fiscal Mgmt / Debt Analyst	0330 A	0.1	6,731	0.1	6,731
Administrative Asst. / Confidential Secty	0824 A	0.1	2,373	0.1	2,373
Subtotal		0.2	\$13,895	0.2	\$13,895
Total Salaries		0.2	\$13,895	0.2	\$13,895
Benefits					
Retirement			1,852		2,400
Medical			1,361		1,473
FICA			1,044		1,044
Payroll Accrual			70		70
Total Salaries and Benefits		0.2	\$18,222	0.2	\$18,882
Cost Per FTE Position			91,110		94,410
Statewide Benefit Assessment			569		569
Payroll Costs		0.2	\$18,791	0.2	\$19,451
Purchased Services					
Legal Services			12,600		12,600
Management/Audit Services			3,150		3,150
Total			\$15,750		\$15,750
Total Personnel		0.2	\$34,541	0.2	\$35,201
Distribution by Source of Funds					
General Revenue		0.2	34,541	0.2	35,201
Total: All Funds		0.2	\$34,541	0.2	\$35,201

Office of the General Treasurer

Crime Victim Compensation

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Unclassified					
Deputy General Treasurer Admin.	0843 A	0.1	5,814	0.1	5,814
Assoc. Dir of Planning, Policy, and Reg.	0843 A	0.3	21,925	0.3	21,925
Principal Projects Manager	0831 A	1.0	66,029	1.0	67,678
Principal Projects Manager	0831 A	0.1	3,182	0.1	3,322
Program Manager	0828 A	0.1	2,244	0.1	2,325
PT Legal Counsel (20 hrs)	0826 A	0.5	26,817	0.5	26,816
Project Coordinator	0826 A	0.5	30,842	0.5	30,842
Admin. Assist. / Confidential Secretary	0824 A	0.1	2,378	0.1	2,378
Field Investigator	0322 A	0.1	4,257	0.1	4,257
Administrative Assistant / Purchasing	0322 A	0.1	2,843	0.1	2,843
Administrative Aide	0315 A	3.0	98,713	3.0	99,225
Subtotal		5.6	\$265,044	5.6	\$267,425
Total Salaries		5.6	\$265,044	5.6	\$267,425
Benefits					
Retirement			35,319		46,194
Medical			72,550		79,406
Medical Benefit Salary Disbursement			800		800
FICA			20,251		20,434
Payroll Accrual			1,324		1,366
Total Salaries and Benefits		5.6	\$395,288	5.6	\$415,625
Cost Per FTE Position			70,211		73,823
Statewide Benefit Assessment			10,867		10,963
Payroll Costs		5.6	\$406,155	5.6	\$426,588
Total Personnel		5.6	\$406,155	5.6	\$426,588

Office of the General Treasurer

Crime Victim Compensation

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Distribution by Source of Funds					
General Revenue		2.4	207,992	2.4	218,478
Federal Funds		0.9	50,539	1.0	60,429
Restricted Receipts		2.3	147,624	2.2	147,681
Total: All Funds		5.6	\$406,155	5.6	\$426,588

Boards For Design Professionals

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Aide	314A	2.0	69,966	2.0	71,541 ⁽¹⁾
Administrative Assistant	315A	1.0	37,292	1.0	37,292
Administrative Assistant	823A	1.0	47,778	1.0	49,950 ⁽¹⁾
Subtotal		4.0	\$155,036	4.0	\$158,783
Overtime			6,272		6,065
Total Salaries		4.0	\$161,308	4.0	\$164,848
Benefits					
Retirement			20,662		27,426
Medical			40,291		43,631
Medical Benefits Salary Disbursement			2,002		2,002
FICA			12,340		12,611
Payroll Accrual			776		811
Total Salaries and Benefits		4.0	\$237,379	4.0	\$251,329
Cost Per FTE Position			59,345		62,832
Statewide Benefit Assessment			6,356		6,669
Payroll Costs		4.0	\$243,735	4.0	\$257,998
Purchased Services					
Legal Services			74,600		74,600
Management/Audit Services			5,000		5,000
Special Clerical Services			400		400
Total			\$80,000		\$80,000
Total Personnel		4.0	\$323,735	4.0	\$337,998
Distribution by Source of Funds					
General Revenue		4.0	323,735	4.0	337,998
Total: All Funds		4.0	\$323,735	4.0	\$337,998

Board of Elections

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commission Chairman	0510 F		7,000		7,000
Commissioners	0510 F		42,000		42,000
Chief of Staff	0839 A	1.0	91,503	1.0	91,503
Assistant Administrator Policy & Programs	0837 A	1.0	81,465	1.0	82,263
Chief Auditor	288 F	1.0	64,012	1.0	64,012
Supervising Accountant	0831 A	1.0	56,165	1.0	57,068
General Foreman	0327 A	1.0	56,674	1.0	57,277
Special Projects Coordinator	0327 A	2.0	110,567	2.0	110,567
Administrative Assistant	0383 F	1.0	48,506	1.0	48,506
Special Projects Manager	0322 A	1.0	46,872	1.0	46,872
Planning & Program Dev. Specialist	0320 A	2.0	71,600	2.0	72,740
Confidential Secretary	0817 A	1.0	34,194	1.0	35,160
Senior Administrative Aide	0317 A	1.0	38,509	1.0	38,509
Senior Receptionist	0317A	1.0	28,435	1.0	30,514
Senior Clerk Stenographer	0308 A	1.0	30,818	1.0	30,818
Subtotal		15.0	\$808,320	15.0	\$814,809
Turnover			(54,423)		(26,016)
Total Salaries		15.0	\$753,897	15.0	\$788,793
Benefits					
Retirement			97,857		128,997
Medical			151,682		180,585
FICA			68,136		60,343
Holiday Pay			3,722		-
Payroll Accrual			3,420		3,655
Total Salaries and Benefits		15.0	\$1,078,714	15.0	\$1,162,373
Cost Per FTE Position			71,914		77,492
Statewide Benefit Assessment			29,340		31,365
Temporary and Seasonal			133,049		-
Payroll Costs		15.0	\$1,241,103	15.0	\$1,193,738

Board of Elections

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			4,909		4,909
Security Services			500		500
Legal Services			105,000		30,000
Management/Audit Services			82,500		20,000
Special Clerical Services			1,800		1,800
Miscellaneous Special Services			8,850		8,850
Total			\$203,559		\$66,059
Total Personnel		15.0	\$1,444,662	15.0	\$1,259,797
Distribution by Source of Funds					
General Revenue		14.0	1,290,135	14.0	1,162,222
Federal Funds		1.0	154,527	1.0	97,575
Total: All Funds		15.0	\$1,444,662	15.0	\$1,259,797

Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director/Chief Prosecutor	0845 A	1.0	99,471	1.0	99,471
Chief of the Office of Investigations	0836 A	1.0	74,624	1.0	74,624
Staff Attorney VI	0836 A	1.0	71,727	1.0	71,727
Senior Confidential Investigator	0832 A	1.0	52,388 ⁽²⁾	1.0	56,190
Special Assistant to the Director	0832 A	1.0	61,331	1.0	62,243
Staff Attorney II	0830 A	1.0	50,239 ⁽¹⁾	1.0	52,074
Staff Attorney I	0828 A	1.0	43,255 ⁽²⁾	1.0	48,177
Special Projects Coordinator	0829 A	1.0	60,722	1.0	61,230
Investigator I	0823 A	1.0	37,181 ⁽¹⁾	1.0	38,355
Administrative Officer	0822 A	1.0	40,510	1.0	42,030
Administrative Assistant	0816 A	1.0	30,147 ⁽¹⁾	1.0	30,782
Research Aide	0810 A	1.0	26,491	1.0	26,917
Subtotal		12.0	\$648,086	12.0	\$663,820
Turnover			(29,392)		-
Total Salaries		12.0	\$618,694	12.0	\$663,820
Benefits					
Retirement			82,454		114,665
Medical			86,144		106,341
Medical Benefits Salary Disbursement			6,006		6,006
FICA			47,330		50,782
Payroll Accrual			2,949		3,237
Total Salaries and Benefits		12.0	\$843,577	12.0	\$944,851
Cost Per FTE Position			70,298		78,738
Statewide Benefit Assessment			25,366		27,880
Payroll Costs		12.0	\$868,943	12.0	\$972,731

Office of the Governor

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Governor	527F	1.0	105,194	1.0	105,194
Chief of Staff	850	1.0	117,345	1.0	117,483
Chief Information Officer	847	1.0	110,278	1.0	112,823
Executive Director	847	1.0	106,679	1.0	106,679
Director	845	2.0	219,579	2.0	223,160
Deputy Chief of Staff	845	1.0	109,036	1.0	109,418
Associate Director Planning, Policy, Reg	843	1.0	83,821	1.0	87,422
Deputy Exec. Assistant/Communications	841	4.0	336,904	4.0	346,069
Executive Assistant/Chief of Staff	841	1.0	81,328	1.0	84,929
Staff Attorney V	836	1.0	66,494	1.0	71,581
Executive Assistant	836	2.0	136,684	2.0	140,038
Supervisor of Fiscal Services	834	1.0	66,951	1.0	66,951
Policy Analyst	833	2.0	125,417	2.0	126,024
Executive Assistant	833	1.0	58,161	1.0	61,232
Special Assistant	832	1.0	56,114	1.0	59,160
Project Manager	830	1.0	52,004	1.0	54,757
Special Assistant	829	1.0	63,981	1.0	63,981
Special Project Coordinator	829	1.0	62,043	1.0	62,043
Prin Plan & Program Specialist	828	6.0	299,522	6.0	310,482
Special Project Coordinator	827	1.0	53,815	1.0	56,163
Associate Executive Assistant	826	1.0	46,929	1.0	46,929
Administrative Secretary	825	1.0	42,759	1.0	45,003
Administrative Assistant	825	4.0	171,346	4.0	177,854
Office Manager	525	1.0	47,345	1.0	47,345
Admin Support Specialist	824	2.4	91,423	2.4	94,453
Sr Information & Public Relations Spec.	824	2.0	79,542	2.0	82,178
Administrative Assistant	822	2.0	78,972	2.0	80,132
Administrative Assistant/Secretary	821	1.6	59,926	1.6	61,932
Senior Administrative Aide	821	1.0	44,347	1.0	44,347
Administrative Assistant	819	0.5	17,252	0.5	18,725
Subtotal		47.5	2,991,191	47.5	3,064,487
Turnover			(106,419)		(151,298)
Cost Allocation to Administration			(120,246)		(120,246)
Total Salaries		47.5	\$2,764,526	47.5	\$2,792,943

Benefits

Office of the Governor

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retirement			368,426		482,443
Medical			418,749		446,593
Medical Benefits Salary Disbursement			4,004		4,004
FICA			204,847		207,997
Payroll Accrual			13,220		13,662
Total Salaries and Benefits		47.5	\$3,773,772	47.5	\$3,947,642
Cost Per FTE Position			79,448		83,108
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			113,756		117,723
Payroll Costs		47.5	\$3,897,528	47.5	\$4,075,365
Purchased Services					
Miscellaneous Special Services			26,414		26,414
Total			\$26,414		\$26,414
Total Personnel		47.5	\$3,923,942	47.5	\$4,101,779
Distribution by Source of Funds					
General Revenue		47.5	3,923,942	47.5	4,101,779
Total: All Funds		47.5	\$3,923,942	47.5	\$4,101,779

Public Utilities Commission

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Subtotal		9.0	\$660,417	9.0	\$665,402
Overtime			7,100		7,100
Turnover			(49,468)		-
Total Salaries		46.0	\$2,587,871	46.0	\$2,676,780
Benefits					
Retirement			344,029		461,197
Medical			412,117		478,215
Medical Benefits Salary Disbursement			18,018		18,018
FICA			197,975		204,773
Payroll Accrual			12,942		13,270
Total Salaries and Benefits		46.0	\$3,572,952	46.0	\$3,852,253
Cost Per FTE Position			77,673		83,745
Statewide Benefit Assessment			105,808		112,119
Payroll Costs		46.0	\$3,678,760	46.0	\$3,964,372
Purchased Services					
Building and Grounds Maintenance			38,257		38,257
Security Services			11,825		11,825
Legal Services			196,003		196,003
Management/Audit Services			966,147		966,147
Special Clerical Services			103,200		103,200
Miscellaneous Special Services			5,000		5,000
Total			\$1,320,432		\$1,320,432
Total Personnel		46.0	\$4,999,192	46.0	\$5,284,804
Distribution by Source of Funds					
General Revenue		5.0	347,960	5.0	379,537
Federal Funds		0.9	65,086	0.9	67,889
Restricted Receipts		40.1	4,586,146	40.1	4,837,378
Total: All Funds		46.0	\$4,999,192	46.0	\$5,284,804

Rhode Island Commission on Women

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director, Project Management	0830A	1.0	50,103	1.0	51,933
Subtotal		1.0	\$50,103	1.0	\$51,933
Total Salaries		1.0	\$50,103	1.0	\$51,933
Benefits					
Retirement			6,678		8,971
Medical			4,696		5,085
FICA			3,833		3,973
Payroll Accrual			242		257
Total Salaries and Benefits		1.0	\$65,552	1.0	\$70,219
Cost Per FTE Position			65,552		70,219
Statewide Benefit Assessment			2,054		2,181
Payroll Costs		1.0	\$67,606	1.0	\$72,400
Total Personnel		1.0	\$67,606	1.0	\$72,400
Distribution by Source of Funds					
General Revenue		1.0	67,606	1.0	72,400
Total: All Funds		1.0	\$67,606	1.0	\$72,400

Human Services

Block Island Bluffs, New Shoreham, R.I.

Department of Children, Youth and Families

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	803.4	42,102,212	803.4	42,419,554
Unclassified	46.4	2,937,169	46.4	2,992,921
Overtime		3,909,317		3,794,240
Turnover		(1,260,890)		(1,179,340)
Total Salaries	849.8	\$47,687,808	849.8	\$48,027,375
Benefits				
Retirement		5,841,673		7,643,535
Medical		9,053,608		9,693,700
Medical Benefits Salary Disbursement		56,053		56,053
FICA		3,683,088		3,707,713
Holiday		443,018		423,777
Payroll Accrual		225,527		232,141
Total Salaries and Benefits	849.8	\$66,990,775	849.8	\$69,784,294
Cost Per FTE Position		78,831		82,118
Statewide Benefit Assessment		1,815,313		1,876,277
Workers Compensation		18,390		18,390
Payroll Costs	849.8	\$68,824,478	849.8	\$71,678,961
Purchased Services				
Medical Services		1,766,169		1,776,711
Architect/Engineering Services		606,923		-
Educational/Professional/Art Services		1,478,017		1,097,800
Buildings and Grounds Maintenance		214,056		193,964
Security Services		79,854		74,854
Legal Services		229,685		229,685
Management/Audit Services		2,740,975		2,727,095
Special Clerical Services		447,587		268,474
Miscellaneous Special Services		789,455		789,505
University/College Services		986,783		986,783
Total		\$9,339,504		\$8,144,871

Department of Children, Youth and Families

Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	849.8	\$78,163,982	849.8	\$79,823,832
Distribution by Source of Funds				
General Revenue	609.9	54,357,019	617.6	57,300,881
Federal Funds	239.9	23,200,040	232.2	22,522,951
Restricted Receipts	-	606,923	-	-
Total: All Funds	849.8	\$78,163,982	849.8	\$79,823,832

Department of Children, Youth and Families

Central Management

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assoc. Director, Juvenile Corrections	0846 A	1.0	85,067 ⁽¹⁸⁾	1.0	87,567
Assoc. Director, Div of Mmgt & Budget	0143 A	1.0	103,067 ⁽¹⁾	1.0	103,067
Chief, Financial Management (DCYF)	0143 A	1.0	91,904	1.0	91,904
Chief of Staff (DCYF)	0142 A	1.0	98,251	1.0	98,251
Assoc. Director, Legal Services (DCYF)	0141 A	1.0	91,493	1.0	91,493
Administrator, Financial Mgmt. Fed (DCYF)	0139 A	1.0	86,101	1.0	86,101
Administrator, Juvenile Corrections	0139 A	1.0	85,875	1.0	85,875
Chief of Human Resources	0138 A	1.0	82,629	1.0	82,629
Assistant Administrator	0A35 A	1.0	65,159	1.0	67,829
Chief of Practice Standards (DCYF)	0135 A	1.0	73,981	1.0	75,071
Technical Support Specialist III (UNIX/Ntwk)	0035 A	1.0	72,241	1.0	72,241
Senior Legal Counsel	0134 A	10.0	650,962	10.0	658,486
Chief Human Services Business Officer	0A33 A	1.0	77,729	1.0	77,729
Programmer/Analyst II (SQL/UNIX)	0A32 A	3.0	208,781	3.0	208,781
Supervisor, Child Protective Investigations	0A31 A	2.0	139,846	2.0	139,846
Principal Human Svcs. Policy & Systems Spec.	0A30 A	1.0	69,270	1.0	70,170
Senior Quality Control Review Supervisor	AA30 A	1.0	68,845	1.0	70,738
Casework Supervisor II	0A28 A	1.0	69,651	1.0	69,651
Principal Human Services Business Officer	0A28 A	4.0	240,812	4.0	240,812
Senior Human Services Policy & Systems Spec.	0A28 A	1.0	61,366	1.0	61,366
Social Service Analyst	0A28 A	1.0	62,186	1.0	64,350
Supervising Employee Relations Officer	0128 A	1.0	56,315	1.0	56,315
Human Services Program Planner	0A27 A	1.0	59,166	1.0	59,166
Social Service Analyst	0A27 A	5.0	343,127	5.0	353,305
Senior Human Services Business Officer	0A25 A	2.0	105,902	2.0	105,902
Human Services Policy & Systems Specialist	0A24 A	4.0	199,428	4.0	203,354
Records Analyst	0324 A	1.0	45,903	1.0	47,675
Social Caseworker II	0A24 A	1.0	49,985	1.0	51,450
Systems Support Technician III	0324 A	2.0	90,244	2.0	92,735
Implementation Aide	0322 A	4.0	167,522	4.0	169,099
Eligibility Technician	0321 A	5.0	208,464	5.0	210,764
Principal Preaudit Clerk	0321 A	1.0	40,731 ⁽¹¹⁾	1.0	42,511
Supervising Preaudit Clerk	0321 A	2.0	74,165	2.0	76,817
Systems Support Technician II	0321 A	8.0	320,498	8.0	320,747
Personnel Aide	0119 A	2.0	78,647	2.0	79,098
Executive Assistant	0118 A	1.0	34,072	1.0	34,160

Department of Children, Youth and Families

Central Management

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Property Control & Supply Officer	0317 A	1.0	37,013	1.0	37,013
Customer Service Specialist I	0315 A	2.0	71,508	2.0	71,508
Fiscal Clerk	0314 A	1.0	32,187	1.0	32,187
Principal Preaudit Clerk	0314 A	5.0	162,299	5.0	163,857
Principal Clerk Typist	0112 A	1.0	29,405	1.0	29,405
Senior Word Processing Typist	0312 A	4.0	121,067	4.0	121,495
Central Mail Room Clerk	0311 G	2.0	64,029	2.0	64,029
Subtotal		92.0	\$4,976,893	92.0	\$5,026,549
Unclassified					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	133,876	1.0	133,876
Executive Director, Administration (DCYF)	0848 A	1.0	131,591	1.0	132,334
Associate Director, Child Welfare	0844 A	1.0	115,998	1.0	115,998
Executive Assistant	0833 A	1.0	64,549	1.0	64,549
Confidential Secretary	0822 A	1.0	43,668	1.0	45,100
Subtotal		5.0	\$489,682	5.0	\$491,857
Overtime			43,200		-
Turnover			(14,634)		(32,517)
Total Salaries		97.0	\$5,495,141	97.0	\$5,485,889
Benefits					
Retirement			726,587		947,728
Medical			1,030,507		1,109,302
Medical Benefits Salary Disbursement			10,006		10,006
FICA			420,477		419,749
Holiday			1,145		1,150
Payroll Accrual			26,092		26,740
Total Salaries and Benefits		97.0	\$7,709,955	97.0	\$8,000,564
Cost Per FTE Position			79,484		82,480
Workers' Compensation			315		315
Statewide Benefits Assessment			223,582		230,481

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		97.0	\$7,933,852	97.0	\$8,231,360
Purchased Services					
Medical Services			2,450		2,450
Educational/Professional/Art Services			1,500		1,500
Building and Grounds Maintenance			680		680
Legal Services			111,681		111,681
Management/Audit Services			980,462		980,462
Special Clerical Services			42,983		42,983
University/College Services			796,783		796,783
Total			\$1,936,539		\$1,936,539
Total Personnel		97.0	\$9,870,391	97.0	\$10,167,899
Distribution by Source of Funds					
General Revenue		62.8	6,392,271	63.6	6,663,817
Federal Funds		34.2	3,478,120	33.4	3,504,082
Total: All Funds		97.0	\$9,870,391	97.0	\$10,167,899

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Program Development, Contracts & Star	0141 A	1.0	91,493	(15)	91,493
Project Coordinator, Project Reach RI	0137 A	1.0	76,933	(3,16)	77,845
Asst. Admin. Family & Children's Services	0A35 A	2.0	163,393		167,224
Community Services Coordinator	0A34 A	6.0	481,529	(8)	481,529
Professional Services Coordinator	0034 A	1.0	56,361		58,337
Educational Services Coordinator (DCYF)	0133 A	1.0	59,921		59,921
Project Coordinator (CASSP)	0A33 A	2.0	144,058	(3,16)	148,244
Project Coordinator, Family Preservation	0A33 A	1.0	73,341		73,341
Clinical Social Worker	0A28 A	1.0	66,678		66,678
Clinical Psychologist	0A27 A	1.0	62,195		62,195
Clinical Social Worker	0A27 A	3.0	172,971		178,374
Implementation Aide	0322 A	1.0	35,491		36,426
Senior Word Processing Typist	0312 A	2.0	64,548	(3,16)	65,917
Subtotal		23.0	\$1,548,912		\$1,567,524
Unclassified					
Assistant Director Behavioral Health Ed	0844 A	1.0	95,874		97,718
Overtime			4,414		2,822
Turnover			(216,009)		(126,120)
Total Salaries		24.0	\$1,433,191		\$1,541,944
Benefits					
Retirement			193,079		265,850
Medical			239,621		264,799
Medical Benefits Salary Disbursement			2,001		2,001
FICA			111,214		117,994
Holiday			604		543
Payroll Accrual			6,926		7,517
Total Salaries and Benefits		24.0	\$1,986,636		\$2,200,648
Cost Per FTE Position			82,777		91,694
Statewide Benefit Assessment			59,423		64,661
Payroll Costs		24.0	\$2,046,059		\$2,265,309

Department of Children, Youth and Families

Children's Behavioral Health Services

<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Medical Services		736,840		747,382
Educational/Professional/Art Services		828,281		435,841
Management/Audit Services		58,743		54,263
Special Clerical Services		95,474		65,860
Miscellaneous Special Services		56,219		56,219
University/College Services		190,000		190,000
Total		1,965,557		1,549,565
Total Personnel	24.0	\$4,011,616	24.0	\$3,814,874
Distribution by Source of Funds				
General Revenue	12.3	2,049,995	14.5	2,314,622
Federal Funds	11.7	1,961,621	9.5	1,500,252
Total: All Funds	24.0	\$4,011,616	24.0	\$3,814,874

Department of Children, Youth and Families

Juvenile Correctional Services

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Superintendent (RI Training School)	0145 A	1.0	111,680	1.0	111,680
Associate Director, Juvenile Corr. Svcs.	0141 A	1.0	91,493	1.0	91,493
Clinical Director, Psychologist	0141 A	1.0	81,760	1.0	81,760
Deputy Super. Prgs. (RI Training School)	0140 A	1.0	84,980	1.0	85,408
Probation & Parole Supervisor	0C33 A	5.0	381,156	⁽³⁾ 5.0	382,029
Probation & Parole Supervisor	0C32 A	1.0	74,756	1.0	74,756
Cottage Manager	0J31 A	8.0	539,498	8.0	543,922
Programming Services Officer	0131 A	1.0	61,616	1.0	61,616
Senior Probation & Parole Counselor	0C31 A	2.0	146,001	2.0	146,001
Internship/Volunteer Coordinator, Corr.	0C29 A	1.0	65,731	1.0	65,731
Probation & Parole Officer II	0C29 A	38.0	2,353,501	⁽³⁾ 38.0	2,375,952
Clinical Social Worker	0J27 A	8.0	434,970	8.0	438,026
Clinical Training Specialist	0A27 A	1.0	62,367	⁽¹⁴⁾ 1.0	62,367
Probation & Parole Officer I	0C27 A	2.0	97,191	^(3,17) 2.0	90,309
Shift Coordinator, (RI Training School)	0326 A	5.0	249,956	5.0	249,956
Asst. Building & Grounds Officer	0324 A	1.0	48,181	1.0	48,181
Implementation Aide	0322 A	1.0	44,259	1.0	44,980
Juvenile Program Worker	0322 A	123.0	5,002,898	123.0	5,055,047
Aftercare Counselor (Asst Coord Res Svcs)	0021 A	1.0	43,584	1.0	43,584
Intake Counselor (Asst Coord Res Svcs)	0021 A	1.0	43,584	1.0	43,584
Recreation Supervisor	0021 A	1.0	43,584	1.0	43,584
Registered Nurse B	0921 A	2.0	132,052	2.0	132,052
Building Maintenance Supervisor (Corr.)	0320 A	1.0	40,860	1.0	41,458
Registered Nurse A	0920 A	2.0	120,703	2.0	121,203
Carpenter Supervisor	0318 G	1.0	37,124	1.0	37,124
Juvenile Probation & Parole Svcs. Tech.	0C18 A	3.0	121,632	3.0	121,632
Principal Cook	0318 A	1.0	42,821	1.0	42,821
Juvenile Program Worker	0317 A	2.0	67,001	2.0	67,209
Clerk Secretary	0B16 A	1.0	39,383	1.0	39,383
Senior Maintenance Technician (Corrections)	0316 G	1.0	35,658	1.0	35,658
Data Control Clerk	0315 A	2.0	66,187	2.0	67,037
Senior Cook	0315 A	3.0	109,113	3.0	109,668
Principal Clerk Stenographer	0313 A	1.0	34,678	1.0	34,678
Senior Laundry Worker	0312 A	1.0	34,309	1.0	34,954
Senior Word Processing Typist	0312 A	4.0	115,393	⁽³⁾ 4.0	117,233
Senior Clerk Stenographer	0310 A	1.0	32,501	1.0	32,501

Department of Children, Youth and Families

Juvenile Correctional Services

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Cook's Helper	0309 A	5.0	154,453	5.0	155,687
Senior Clerk Typist	0309 A	1.0	30,943	1.0	30,943
Subtotal		236.0	\$11,277,557	236.0	\$11,361,207
Unclassified					
Principal	0840 A	1.0	98,269	1.0	99,265
Asst Principal, Youth Correctional Ed	0835 U	2.0	137,772	(13)	140,793
School Psychologist	0002 A	1.0	56,807	1.0	59,868
Teacher Academic	0001 A	20.0	1,111,762	(10)	1,144,179
Teacher, Academic/Diagnostic Class Teacher	0001 A	1.0	64,023	(10)	64,023
Teacher Academic - Health Nurse	0001 A	1.0	44,901	(10)	47,406
Teacher Academic - Industrial Arts	0001 A	1.0	58,471	(10)	58,471
Teacher Academic (Special Ed.)	0001 A	10.4	587,539	(10)	597,272
Teacher (Home Economics)	0001 A	1.0	64,023	(10)	64,023
Teacher (Industrial Arts)	0001 A	1.0	64,023	(10)	64,023
Teacher (Physical Education)	0001 A	1.0	64,023	(10)	64,023
Subtotal		40.4	\$2,351,613	40.4	\$2,403,346
Overtime			1,253,331		1,253,331
Turnover			(565,084)		(522,768)
Total Salaries		276.4	\$14,317,417	276.4	\$14,495,116
Benefits					
Retirement			1,740,869		2,289,173
Medical			3,098,964		3,353,929
Medical Benefits Salary Disbursement			8,008		8,008
FICA			1,115,347		1,129,856
Holiday			263,602		263,602
Payroll Accrual			67,743		70,108
Total Salaries and Benefits		276.4	\$20,611,950	276.4	\$21,609,792
Cost Per FTE Position			74,573		78,183

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			546,382		567,674
Workers Compensation			5,818		5,818
Payroll Costs		276.4	\$21,164,150	276.4	\$22,183,284
Purchased Services					
Medical Services			644,047		644,047
Architect/Engineering Services			606,923		-
Educational/Professional/Art Services			447,851		457,944
Buildings and Grounds Maintenance			210,091		189,999
Security Services			19,607		19,607
Legal Services			23,160		23,160
Management/Audit Services			80,825		71,425
Special Clerical Services			196,395		47,912
Miscellaneous Special Services			268,144		270,194
Total			\$2,497,043		\$1,724,288
Total Personnel		276.4	\$23,661,193	276.4	\$23,907,572
Distribution by Source of Funds					
General Revenue		273.7	22,474,042	271.5	23,484,511
Federal Funds		2.7	580,228	4.9	423,061
Restricted Receipts		-	606,923	-	-
Total: All Funds		276.4	23,661,193	276.4	23,907,572

Department of Children, Youth and Families

Child Welfare

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Regional Director (DCYF)	0141A	4.0	377,238 ⁽³⁾	4.0	378,346
Administrator, Family & Children's Services	0139A	1.0	83,143	1.0	83,143
Chief Child Protective Investigator	0139 A	1.0	74,200	1.0	74,200
Administrator Child Protective Services	0139 A	1.0	78,001	1.0	81,023
Asst. Admin., Family & Children's Services	0A35 A	3.0	247,832	3.0	247,832
Chief Case Work Supervisor	0A34 A	6.0	464,583 ⁽⁹⁾	6.0	478,827
Community Services Coordinator	0A34 A	2.0	153,929	2.0	155,305
Senior Human Services Policy Syst Specialist	0A34 A	1.0	81,061 ⁽¹²⁾	1.0	81,061
Substance Abuse Coordinator	0132 A	1.0	60,350	1.0	60,350
Supervisor, Child Protective Investigations	0A31 A	11.0	779,079	11.0	783,290
Child Development Specialist	0A30 A	1.0	71,709 ⁽⁶⁾	1.0	71,709
Principal Human Svcs. Policy & Syst. Spec.	0A30 A	1.0	69,258	1.0	69,258
Senior Case Work Supervisor	0A30 A	1.0	71,709	1.0	71,709
Casework Supervisor II	0A28 A	49.0	3,182,489	49.0	3,221,828
Principal Resource Specialist	0A28 A	2.0	133,810 ⁽⁴⁾	2.0	134,581
Senior Resource Specialist	0A28 A	1.0	65,022 ⁽⁵⁾	1.0	65,793
Clinical Training Specialist	0A27 A	5.0	309,400 ⁽⁷⁾	5.0	322,912
Child Protective Investigator	0A26 A	63.0	3,559,312	63.0	3,477,374
Senior Resource Specialist	0A26 A	3.0	172,254	3.0	172,680
Casework Supervisor II	0A24 A	2.0	139,127	2.0	139,127
Social Caseworker II	0A24 A	239.4	12,241,272 ⁽³⁾	239.4	12,400,712
Jr. Human Svcs. Policy & Syst. Specialist	0A22 A	1.0	48,034	1.0	48,034
Social Case Worker	0A22 A	1.0	47,317	1.0	47,317
Asst. Coordinator, Resident Services	0321 A	1.0	43,328	1.0	43,328
Case Aide Technician	0318 A	17.0	655,257 ⁽²⁾	17.0	656,964
Executive Assistant	0118 A	5.0	163,605	5.0	163,605
Human Services Facility Inspector	0A17 A	3.0	105,867	3.0	108,313
Clerk Secretary	0B16 A	1.0	35,786	1.0	35,786
Customer Service Specialist I	0315 A	2.0	67,149	2.0	68,109
Data Control Clerk	0315 A	1.0	31,462	1.0	31,462
Senior Word Processing Typist	0312 A	21.0	654,784 ⁽³⁾	21.0	658,813
Telephone Operator	0310 A	1.0	31,483	1.0	31,483
Subtotal		452.4	\$24,298,850	452.4	\$24,464,274
Overtime			2,608,372		2,538,087
Turnover			(465,163)		(497,935)
Total Salaries		452.4	\$26,442,059	452.4	\$26,504,426

Benefits

Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Director of Finance & Contract Mgr	141	1.0	93,784	1.0	93,784
Associate Director	141	1.0	93,848	1.0	94,989
Assistant Director	139	2.0	169,058	2.0	170,357
Assistant Admin Comm & Plan Services	135	1.0	67,622	1.0	67,622
Chief Program Development	134	2.0	118,804	2.0	119,403
Coord Comm Plan & Development	134	2.0	124,070	2.0	124,070
Chief HS Business Officer	133	1.0	62,872	1.0	62,872
Home & Comm Care Coordinator	331	1.0	61,727	1.0	61,727
Legal Counsel	132	1.0	67,939	1.0	67,939
Legislative Liaison Officer	131	1.0	60,722	1.0	60,722
Chief Resource Specialist	131	1.0	63,675	1.0	63,675
Programming Services Officer	131	2.0	107,474	2.0	108,388
Chief Info and Public Relations	29	1.0	62,925	1.0	62,925
Sr. Human Services Policy & Systems Spec	28	1.0	60,365	1.0	60,365
Health Promotion Coordinator	329	1.0	59,818	1.0	59,818
Clinical Social Worker	27	3.0	170,282	3.0	170,282
Principal Resource Specialist	328	1.0	50,631	1.0	52,943
Fiscal Management Officer	26	1.0	53,590	1.0	53,590
Human Services Program Planner	327	2.0	90,779	2.0	91,999
Social Caseworker II	24	8.0	407,567	8.0	407,997
Pr Comm Pgm Liason Worker	324	2.0	88,261	2.0	90,711
Customer Service Specialist III	323	2.0	83,617	2.0	84,916
Program Analyst	322	1.0	44,868	1.0	44,868
Sr.Comm. Program Liaison Worker	322	2.0	90,147	2.0	90,147
Customer Service Specialist II	319	2.0	79,035	2.0	79,035
Systems Support Technician I	318	1.0	39,400	1.0	39,400
Chief Clerk	16	1.0	38,839	1.0	38,934
Clerk Secretary	16	1.0	34,160	1.0	34,160
Customer Service Specialist I	315	1.0	35,348	1.0	36,255
Data Control Clerk	315	1.0	32,960	1.0	32,960
Telephone Operator	310	2.0	58,150	2.0	58,437
Subtotal		50.0	\$2,672,337	50.0	\$2,685,290
Unclassified					
Director	944	1.0	95,387	1.0	95,387
Asst Administrative Officer	821	1.0	42,553	1.0	42,553
Subtotal		2.0	\$137,940	2.0	\$137,940

Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(64,208)		(9,585)
Total Salaries		52.0	\$2,746,069	52.0	\$2,813,645
Benefits					
Retirement			356,805		486,169
Medical			509,236		524,971
Medical Benefits Salary Disbursements			4,005		4,005
FICA			209,803		215,048
Payroll Accrual			13,241		13,881
Total Salaries and Benefits		52.0	\$3,839,159	52.0	\$4,057,719
Cost Per FTE Position			73,830		76,752
Statewide Benefit Assessment			112,589		118,214
Payroll Costs		52.0	\$3,951,748	52.0	\$4,175,933
Purchased Services					
Medical Services			963,188		668,238
Management/Audit Services			495,000		247,500
Educational/Professional/Art Services			98,167		49,833
Total			1,556,355		965,571
Total Personnel		52.0	\$5,508,103	52.0	\$5,141,504
Distribution by Source of Funds					
General Revenue		29.5	2,661,874	29.5	2,863,448
Federal Funds		22.5	2,846,229	22.5	2,278,056
Total: All Funds		52.0	\$5,508,103	52.0	\$5,141,504

Department of Health

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	488.9	26,632,271	488.9	27,212,109
Unclassified	9.0	692,516	9.0	701,320
Overtime		329,809		207,600
Turnover		(2,228,457)		(2,137,313)
Total Salaries	497.9	25,426,139	497.9	25,983,716
Benefits				
Retirement		3,345,583		4,452,501
Medical		4,785,159		5,082,278
Medical Benefits Salary Disbursement		49,394		49,394
FICA		1,888,765		1,942,927
Holiday Pay		15,400		13,900
Payroll Accrual		121,091		127,333
Total Salaries and Benefits	497.9	\$35,631,531	497.9	\$37,652,049
Cost Per FTE Position		71,569		75,628
Statewide Benefit Assessment		1,031,841		1,082,618
Payroll Costs	497.9	\$36,663,372	497.9	\$38,734,667
Purchased Services				
Medical Services		444,053		431,720
Architect/Engineering Services		86,000		32,000
Educational/Professional/Art Services		6,527,522		6,343,294
Buildings and Grounds Maintenance		30,000		27,500
Security Services		398,411		407,387
Legal Services		93,400		90,400
Management/Audit Services		2,069,824		1,834,105
Special Clerical Services		447,847		458,992
Miscellaneous Special Services		2,347,034		2,221,621
University/College Services		732,487		651,487
Total		\$13,176,578		\$12,498,506

Department of Health

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	497.9	\$49,839,950	497.9	\$51,233,173
Distribution by Source of Funds				
General Revenue	226.5	18,715,588	223.5	19,579,190
Federal Funds	214.2	25,742,455	217.2	26,132,103
Restricted Receipts	56.2	5,301,603	56.2	5,438,451
Other Funds	1.0	80,304	1.0	83,429
Total: All Funds	497.9	\$49,839,950	497.9	\$51,233,173

Department of Health

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director of Health	0145 A	1.0	114,467	1.0	117,021
Associate Dir of Health (Health Policy)	0143 A	1.0	104,853	1.0	107,192
Asst Director of Health (Comm Affairs)	0141 A	1.0	94,967	1.0	97,086
Asst Dir of Health (Human Res. & Sup Ser)	0140 A	1.0	91,683	1.0	93,729
Systems Administrator	0139 A	1.0	86,719	1.0	88,654
Administrator-Management Services	0139 A	1.0	69,141	1.0	72,306
Deputy Chief of Legal Services	0137 A	1.0	79,248	1.0	79,248
Chief Health Program Evaluator	0137 A	2.0	154,966	2.0	160,079
Chief - Office of Special Projects	0137 A	1.0	73,929	1.0	75,579
Technical Support Spec III (Unix/Network)	0335 A	1.0	69,242	1.0	69,242
Health Program Administrator	0135 A	2.8	205,078	2.8	210,050
Asst. Admin., Comm. Plan. Services	0135 A	4.0	270,448	4.0	275,640
Senior Public Health Epidemiologist	0133 A	0.6	41,906	0.6	44,463
Health Policy Analyst	0133 A	2.0	144,287	2.0	148,952
Technical Support Specialist II	0332 A	1.0	62,124	1.0	62,124
Programmer/Analyst II (SQL/UNIX)	0332 A	2.0	126,578	2.0	128,522
Programmer/Analyst II (Oracle)	0332 A	1.0	61,510	1.0	63,338
Sr. Public Health Promotion Specialist	0131 A	2.0	117,833	2.0	127,043
Public Health Epidemiologist	0331 A	2.0	103,240	2.0	109,820
Principal Systems Analyst	0329 A	1.5	80,877	1.5	81,174
Principal Comm Develop Trng Specialist	0329 A	2.0	95,658	2.0	97,157
Programmer/Analyst I (SQL/UNIX)	0328 A	6.0	309,722	6.0	314,514
Senior Human Services Policy & Syst Spec.	0128 A	2.0	105,870	2.0	110,157
Tech Support Spec I (Unix/Network)	0328 A	2.0	97,320	2.0	97,320
Principal Program Analyst	0328 A	1.0	52,760	1.0	53,414
Supervising Employee Relations Officer	0128 A	1.0	57,660	1.0	58,947
Principal Program Analyst	0328 A	1.0	56,090	1.0	56,090
Principal Research Technician	0327 A	1.0	54,326	1.0	54,326
Manager of Printing and Other Services	0325 A	1.0	49,334	1.0	49,613
Coordinator of Library Services	0325 A	1.0	40,917	1.0	42,537
Administrative Officer	0324 A	1.0	45,875	1.0	45,913
Senior Community Assistance Specialist	0123 A	1.0	36,753	1.0	38,645
Senior Accountant	0323 A	2.0	88,127	2.0	90,593
Program Analyst	0322 A	2.0	76,073	2.0	79,566
Human Services Business Officer	0322 A	2.5	90,381	2.5	94,119
Human Resources Technician	0122 A	1.0	35,480	1.0	35,480
Data Entry Unit Supervisor	0321 A	1.0	47,165	1.0	47,165
Information Services Technician II	0320 A	1.0	33,824	1.0	34,637.0
Assistant Records Analyst	0319 A	3.0	119,336	3.0	119,996

Department of Health Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Systems Support Technician I	0318 A	2.0	61,375	2.0	62,732
Senior Teller	0318 A	1.0	37,403	1.0	38,489
Supervising Offset Pressperson	0316 A	1.0	36,045	1.0	36,045
Chief Clerk	0316 A	2.0	74,894	2.0	75,491
Principal Preaudit Clerk	0314 A	1.2	35,609	1.2	36,983
Genealogical Clerk	0314 A	4.0	121,361	4.0	125,029
Senior Word Processing Typist	0312 A	2.0	55,122	2.0	57,466
Offset Pressperson	0312 A	1.0	33,606	1.0	33,606
Word Processing Typist	0310 A	1.0	30,251	1.0	31,352
Data Entry Operator	0310 A	1.0	25,931	1.0	26,895
Senior Clerk Typist	0309 A	1.0	30,284	1.0	30,284
Subtotal		79.5	\$4,187,648	<i>(1)</i> 79.5	\$4,285,823 <i>(1)</i>
Unclassified					
Director of Health	0955KF	1.0	140,149	1.0	142,202
Executive Secretary	0823 A	1.0	49,879	1.0	49,879
Senior Administrative Aide	0821 A	1.0	46,860	1.0	46,860
Confidential Secretary	0817 A	2.0	78,514	2.0	80,494
Subtotal		5.0	\$315,402	5.0	\$319,435
Total Payroll		84.5	\$4,503,050	84.5	\$4,605,258
Overtime			89,411		42,000
Turnover			(427,765)		(406,410)
Total Salaries		84.5	\$4,164,696	84.5	\$4,240,848
Benefits					
Retirement			543,120		725,697
Medical			819,733		872,856
FICA			306,844		317,098
Payroll Accrual			19,683		20,764
Total Salaries and Benefits		84.5	\$5,854,076	84.5	\$6,177,263
Cost Per FTE Position			69,246		73,069

Department of Health Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			167,089		176,450
Payroll Costs		84.5	\$6,021,165	84.5	\$6,353,713
Purchased Services					
Educational/Professional/Art Services			811,431		701,257
Legal Services			-		2,000
Management/Audit Services			1,126,281		1,014,605
Special Clerical Services			56,655		49,000
Miscellaneous Special Services			298,150		323,666
Total			\$2,292,517		\$2,090,528
Total Personnel		84.5	\$8,313,682	84.5	\$8,444,241
Distribution by Source of Funds					
General Revenue		25.2	1,649,990	25.2	1,745,796
Federal Funds		23.3	3,358,216	23.3	3,342,228
Restricted Receipts		36.0	3,305,476	36.0	3,356,217
Total: All Funds		84.5	\$8,313,682	84.5	\$8,444,241

Department of Health

State Medical Examiner

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Med Examiner Forensic Path.	0251 A	3.0	365,318	3.0	380,540
Senior Public Health Epidemiologist	0133 A	0.4	26,037	0.4	26,662
Medicolegal Administrator	0132 A	1.0	58,626	1.0	59,934
Senior Scene Investigator	0330 A	1.0	61,675	1.0	61,675
Scene Investigator	0328 A	4.0	199,080	4.0	205,051
Human Services Business Officer	0322 A	0.5	21,868	0.5	22,365
Medical Examiners Agent	0320 A	2.0	68,872	2.0	69,731
Executive Assistant	0118 A	1.0	34,764	1.0	35,540
Principal Clerk Stenographer	0313 A	1.0	28,612	1.0	29,492
Senior Word Processing Typist	0312 A	1.0	26,894	1.0	27,931
Subtotal		14.9	\$891,746	14.9	\$918,921
Unclassified					
Chief Medical Examiner	0965 F	1.0	151,946	1.0	155,479
Associate Executive Assistant	0826 A	1.0	51,622	1.0	51,622
Subtotal		2.0	\$203,568	2.0	\$207,101
Overtime			66,000		61,000
Turnover			(23,686)		(68,074)
Total Salaries		16.9	\$1,137,628	16.9	\$1,118,948
Benefits					
Retirement			142,815		182,747
Medical			170,311		173,964
Medical Benefits Salary Disbursement			1,962		1,962
FICA			72,716		71,771
Holiday Pay			13,500		12,000
Payroll Accrual			5,140		5,194
Total Salaries and Benefits		16.9	\$1,544,072	16.9	\$1,566,586
Cost Per FTE Position			91,365		92,752
Statewide Benefit Assessment			43,937		44,435

Department of Health

State Medical Examiner

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		16.9	\$1,588,009	16.9	\$1,611,021
Purchased Services					
Medical Services			93,500		87,000
Buildings and Grounds Maintenance			10,500		10,500
Management/Audit Services			80,075		77,871
Miscellaneous Special Services			3,000		3,000
Total			\$187,075		\$178,371
Total Personnel		16.9	\$1,775,084	16.9	\$1,789,392
Distribution by Source of Funds					
General Revenue		16.5	1,660,607	16.5	1,675,034
Federal Funds		0.4	114,477	0.4	114,358
Total: All Funds		16.9	\$1,775,084	16.9	\$1,789,392

Department of Health

Family Health

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Medical Director - Family Health	0252 A	1.0	152,133	1.0	155,121
Asst Medical Director (DOH)	0251 A	1.0	151,073	1.0	153,793
Chief - Office of Women, Inf Child (WIC)	0137 A	1.0	77,304	1.0	82,047
Chief Health Program Evaluator	0137 A	2.0	159,677	2.0	163,240
Asst. Administrator, Comm Plan Serv	0135 A	4.0	271,144	4.0	279,357
Health Program Administrator	0135 A	2.0	151,368	2.0	156,399
Supervising Industrial Hygienist	0334 A	0.2	16,687	0.2	17,175
Supervising Registered Env. Lab Scientist	0334 A	0.5	36,537	0.5	36,537
Princ. Public Health Promotion Specialist	0133 A	0.5	27,540	0.5	30,922
Senior Public Health Epidemiologist	0133 A	2.0	125,100	2.0	127,891
Health Policy Analyst	0133 A	5.0	329,358	5.0	338,976
Public Health Epidemiologist	0131 A	0.6	31,112	0.6	34,437
Assistant Health Program Administrator	0131 A	1.0	66,699	1.0	69,601
Sr. Public Health Promotion Specialist	0131 A	10.0	590,084	10.0	608,741
Senior Industrial Hygienist	0330 A	0.6	36,314	0.6	36,314
Senior Registered Env. Lab Scientist	0330 A	1.0	59,833	1.0	60,927
Principal Community Dev. Training Spec	0329 A	1.0	49,790	1.0	53,351
Public Health Promotion Specialist	0329 A	2.0	113,466	2.0	113,466
Principal Systems Analyst	0329 A	0.2	11,293	0.2	11,425
Sr Human Services Policy & Systems Spec	0128 A	4.0	183,862	4.0	198,041
Industrial Hygienist	0327 A	1.8	82,109	1.8	84,484
Public Health Nutritionist	0327 A	2.0	91,345	2.0	93,893
Chief Field Investigator	0B24 A	1.0	51,403	1.0	51,697
Administrative Officer	0324 A	1.0	46,422	1.0	48,326
Comm Health Nurse Coordinator	0923 A	3.0	220,015	3.0	225,429
Sr. Community Program Liaison Worker	0322 A	3.0	120,982	3.0	122,265
Program Analyst	0322 A	1.0	39,475	1.0	40,757
Information Services Technician II	0320 A	1.0	38,003	1.0	38,069.0
Community Program Liaison Worker	0319 A	4.0	130,581	4.0	135,734
Property Control and Supply Officer	0317 A	1.0	37,800	1.0	37,800
Clerk Secretary	0116 A	1.0	34,160	1.0	34,160
Information Services Technician I	0316 A	1.0	37,156	1.0	37,156
Assistant Supervising Data Entry Operator	0314 A	1.0	33,650	1.0	33,650
Administrative Aide	0314 A	0.6	22,550	0.6	22,550
Fiscal Clerk	0314 A	1.0	32,829	1.0	33,862
Senior Word Processing Typist	0312 A	1.0	27,075	1.0	28,134

Department of Health

Family Health

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Aide	0311 A	1.0	34,917	1.0	34,945
Clerk Typist	0307 A	2.0	50,614	2.0	51,506
Subtotal		67.0	\$3,771,460	67.0	\$3,882,178
Turnover			(371,928)		(377,112)
Total Salaries		67.0	\$3,399,532	67.0	\$3,505,066
Benefits					
Retirement			453,058		605,451
Medical			620,269		651,133
Medical Benefits Salary Disbursement			14,829		14,829
FICA			253,191		261,336
Payroll Accrual			16,403		17,311
Total Salaries and Benefits		67.0	\$4,757,282	67.0	\$5,055,126
Cost Per FTE Position			71,004		75,506
Statewide Benefit Assessment			139,379		147,216
Payroll Costs		67.0	\$4,896,661	67.0	\$5,202,342
Purchased Services					
Medical Services			72,716		72,716
Educational/Professional/Art Services			1,737,716		1,712,154
Management/Audit Services			160,266		160,266
Special Clerical Services			156,000		156,000
Miscellaneous Special Services			569,500		569,500
Total			\$2,696,198		\$2,670,636
Total Personnel		67.0	\$7,592,859	67.0	\$7,872,978

Department of Health

Family Health

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		12.2	984,879	9.3	1,030,506
Federal Funds		50.2	6,270,874	53.1	6,488,075
Restricted Receipts		4.6	337,106	4.6	354,397
Total: All Funds		67.0	\$7,592,859	67.0	\$7,872,978

Department of Health

Health Services Regulation

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Sr. Public Health Physician	0248 A	0.8	99,939	0.8	99,939
Associate Director of Health (Hlth Serv Reg)	0143 A	1.0	105,400	1.0	103,568
Implementation Dir. for Policy & Programs	0140 A	1.0	75,582	1.0	77,268
Chief - Health Systems Development	0139 A	1.0	86,682	1.0	85,175
Chief - Health Profession Regulations	0139 A	1.0	79,109	1.0	79,500
State Director of Nursing Education	0137 A	1.0	69,276	1.0	72,143
Deputy Chief of Legal Services	0137 A	1.6	119,688	1.6	124,128
Chief Health Program Evaluator	0137 A	2.0	140,496	2.0	146,346
Chief, Emergency Medical Services	0135 A	1.0	74,022	1.0	76,433
Asst. Administrator, Comm Plan Services	0135 A	3.0	207,712	3.0	205,681
Chief, Compl Regu Sec (Pharmacy)	0335 A	2.0	119,420	2.0	123,523
Health Policy Analyst	0133 A	6.0	381,219	6.0	391,062
Physical Therapist (Hab. Rehab)	0332 A	2.0	110,301 ⁽²⁾	2.0	112,074
Training Coordinator (EMS)	0131 A	1.0	51,083	1.0	54,935
Sr. Public Health Promotion Specialist	0131 A	3.6	202,791	3.6	211,412
Sr. Environmental Health Food Specialist	0330 A	1.0	57,253	1.0	59,029
Principal Mental Retardation Evaluator	0330 A	1.0	63,743	1.0	64,362
Principal Health Facility Surveyor	0329 A	1.0	58,667	1.0	58,667
Public Health Promotion Specialist	0329 A	3.0	159,446	3.0	166,416
Clinical Social Worker	0327 A	4.0	212,759	4.0	212,759
Public Health Nutritionist	0327 A	1.0	49,147	1.0	49,147
Consultant Public Health Nurse	0926 A	1.0	83,503	1.0	83,503
Senior Health Facility Surveyor	0326 A	3.0	149,161	3.0	152,406
Principal Nursing Care Evaluator	0926 A	2.0	163,928	2.0	163,928
Administrative Officer	0324 A	1.0	35,290	1.0	36,423
Senior Nursing Care Evaluator	0923 A	3.0	216,870	3.0	216,870
Health Facility Surveyor	0323 A	5.3	187,907 ⁽²⁾	5.3	193,960
Field Technician (EMS)	0323 A	1.0	34,261	1.0	35,025
Program Analyst	0322 A	1.0	44,463	1.0	44,463
Data Entry Unit Supervisor	0321 A	1.0	43,539	1.0	43,539
Nursing Care Evaluator	0920 A	12.0	754,465 ⁽²⁾	12.0	763,387
Information Services Technician II	0320 A	1.0	39,730	1.0	39,730
Chief Field Inspector (Hairdressing)	0320 A	1.0	40,186	1.0	41,149
Community Prog Liaison Worker	0319 A	1.0	34,067	1.0	35,160
Executive Assistant	0118 A	1.0	40,174	1.0	39,476
Clerk Secretary	0116 A	1.0	39,383	1.0	39,383
Chief Clerk	0316 A	2.0	68,786 ⁽²⁾	2.0	69,530
Health Services Regulation Licensing Aide II	0316 A	7.0	245,753	7.0	249,362

Department of Health

Health Services Regulation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Control Clerk	0315 A	2.0	72,895	2.0	72,895
Health Services Regulation Licensing Aide I	0314 A	2.0	69,543	2.0	69,543
Subtotal		87.3	\$4,887,639	87.3	\$4,963,299
Unclassified					
Chief Administrator Officer	0966 F	1.0	134,575	1.0	134,575
Confidential Secretary	0817 A	1.0	38,971	1.0	40,209
Subtotal		2.0	\$173,546	2.0	\$174,784
Total Personnel		89.3	5,061,185	89.3	5,138,083
Overtime			22,000		22,000
Turnover			(495,607)		(367,945)
Total Salaries		89.3	\$4,587,578	89.3	\$4,792,138
Benefits					
Retirement			609,731		823,966
Medical			868,126		926,307
Medical Benefits Salary Disbursement			6,707		6,707
FICA			345,887		361,988
Payroll Accrual			22,046		23,560
Total Salaries and Benefits		89.3	\$6,440,075	89.3	\$6,934,666
Cost Per FTE Position			72,117		77,656
Statewide Benefit Assessment			190,164		200,348
Payroll Costs		89.3	\$6,630,239	89.3	\$7,135,014
Purchased Services					
Medical Services			229,304		229,304
Educational/Professional/Art Services			1,638,700		1,645,094
Legal Services			92,000		87,000
Management/Audit Services			68,800		23,000

Department of Health

Health Services Regulation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			48,400		67,200
Miscellaneous Special Services			126,000		120,000
Total			\$2,203,204		\$2,171,598
Total Personnel		89.3	\$8,833,443	89.3	\$9,306,612
Distribution by Source of Funds					
General Revenue		52.6	4,294,666	52.6	4,635,564
Federal Funds		29.0	4,203,699	29.0	4,313,486
Restricted Receipts		7.7	335,078	7.7	357,562
Total: All Funds		89.3	\$8,833,443	89.3	\$9,306,612

Department of Health

Environmental Health

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Executive Director, Environmental Health	0144 A	1.0	109,963	1.0	112,416
Chief - Drinking Water Quality	0139 A	1.0	86,122	1.0	88,043
Chief - Food Protection	0139 A	1.0	84,868	1.0	87,641
Chief - Occupational & Radiological Health	0139 A	1.0	83,900	1.0	87,563
Chief Registered Environmental Lab Scientist	0139 A	0.4	26,203	0.4	27,148
Pr. Environ Health Risk Assess. Toxicologist	0139 A	1.0	84,394	1.0	88,044
Asst. Administrator, Comm. Plan Services	0135 A	1.0	78,929	1.0	80,690
Environ Health Risk Assess. Toxicologist	0135 A	1.0	75,945	1.0	77,641
Supervising Sanitary Engineer	0135 A	1.0	70,980	1.0	72,564
Chief Environmental Health Food Specialist	0135 A	1.0	76,738	1.0	78,450
Supervising Radiological Health Specialist	0334 A	0.9	63,815	0.9	63,815
Supervising Industrial Hygienist	0334 A	2.8	191,007	2.8	192,472
Principal Sanitary Engineer	0333 A	1.0	56,303	1.0	57,953
Prin. Public Health Promotion Specialist	0133 A	0.5	25,721	0.5	26,661
Supervising Environmental Health Food Spec	0333 A	3.0	205,983	3.0	205,983
Health Policy Analyst	0133 A	2.0	113,634	2.0	121,015
Chief Sanitarian	0133 A	1.0	70,519	1.0	72,092
Senior Sanitary Engineer	0331 A	3.0	161,531	3.0	168,638
Public Health Epidemiologist	0331 A	0.4	20,147	0.4	20,886
Sr. Public Health Promotion Specialist	0131 A	2.0	105,081	2.0	109,235
Compliance Eval. Standard Officer	0131 A	1.0	66,554	1.0	66,554
Sr. Industrial Hygienist	0330 A	2.4	141,641	2.4	142,868
Sr. Environmental Health Food Specialist	0330 A	3.0	178,734	3.0	178,734
Radiological Health Specialist	0330 A	2.0	102,524	2.0	105,408
Prin. Comm. Develop. Training Specialist	0329 A	1.0	51,899	1.0	53,351
Senior Human Services Policy & Sys Spec	0128 A	2.0	88,488	2.0	94,219
Environmental Health Food Specialist	0327 A	10.0	512,982	10.0	518,405
Engineer Tech IV Natural Resources	0327 A	2.0	96,926	2.0	99,732
Industrial Hygienist	0327 A	13.2	635,265	13.2	653,232
Environmental Scientist	0326 A	5.0	229,124	5.0	232,882
Senior Sanitarian (Water Supply SW)	0326 A	1.0	52,204	1.0	52,204
Fiscal Management Officer	0326 A	1.0	45,153	1.0	46,751
Records Analyst	0324 A	1.0	48,944	1.0	48,944
Pr. Industrial Hygiene Technician	0323 A	1.0	35,879	1.0	38,426
Sanitarian	0323 A	1.0	46,663	1.0	46,738
Environmental Health Food Specialist	0323 A	4.0	139,477	4.0	145,085

Department of Health

Environmental Health

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Comm. Prog. Liaison Worker	0322 A	1.0	44,164	1.0	44,380
Executive Assistant	0118 A	1.0	35,924	1.0	36,725
Chief Clerk	0316 A	3.0	114,385	3.0	115,157
Principal Preaudit Clerk	0314 A	0.8	25,589	0.8	26,292
Health Services Regulation Licensing Aide I	0314 A	2.0	65,735	2.0	66,058
Fiscal Clerk	0314 A	1.0	32,453	1.0	33,784
Senior Word Processing Typist	0312 A	4.0	109,061	4.0	114,576
Subtotal		89.3	\$4,691,551	89.3	\$4,799,455
Overtime			31,000		34,000
Turnover			(319,604)		(323,592)
Total Salaries		89.3	\$4,402,947	89.3	\$4,509,863
Benefits					
Retirement			582,651		773,135
Medical			883,774		941,304
Medical Benefits Salary Disbursement			12,764		12,764
FICA			333,470		341,627
Payroll Accrual			21,116		22,127
Total Salaries and Benefits		89.3	\$6,236,722	89.3	\$6,600,820
Cost Per FTE Position			69,824		73,901
Statewide Benefit Assessment			179,251		187,987
Payroll Costs		89.3	\$6,415,973	89.3	\$6,788,807
Purchased Services					
Medical Services			31,033		25,200
Educational/Professional/Art Services			557,148		511,882
Security Services			398,411		407,387
Management/Audit Services			138,081		62,042
Special Clerical Services			81,039		81,039
Miscellaneous Special Services			568,976		512,902

Department of Health Environmental Health

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University/College Services			110,000		10,000
Total			\$1,884,688		\$1,610,452
Total Personnel		89.3	\$8,300,661	89.3	\$8,399,259
Distribution by Source of Funds					
General Revenue		52.4	4,257,683	52.4	4,451,316
Federal Funds		29.1	2,932,633	29.1	2,791,448
Restricted Receipts		7.8	1,110,345	7.8	1,156,495
Total: All Funds		89.3	\$8,300,661	89.3	\$8,399,259

Department of Health

Health Laboratories

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	89,402	1.0	92,929
Chief, Forensic Sciences	0139 A	1.0	84,503	1.0	86,389
Chief Registered Environmental Lab Scientist	0139 A	0.6	39,304	0.6	40,721
Chief Clin Lab Scientist (Pub Hlth MIC)	0138 A	1.0	87,891	1.0	89,852
Virologist	0136 A	1.0	62,039	1.0	66,339
Molecular Biologist	0136 A	1.0	62,298	1.0	66,339
Quality Assurance Officer (Env. Sci.)	0335 A	1.0	57,776	1.0	61,066
Asst. Administrator, Comm Plan Serv	0135 A	1.0	62,563	1.0	65,558
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	73,397	1.0	73,397
Supervising Clin. Lab Scientist (Pub Hlth MIC)	0334 A	1.5	108,277	1.5	108,277
Super, Forensic Sciences (Serology)	0334 A	1.0	71,897	1.0	72,799
Super, Forensic Sciences (Tox)	0334 A	1.0	73,750	1.0	73,750
Supervising Registered Environmental Lab Sci	0334 A	3.5	235,547	3.5	238,807
Super Clin Lab Sci (Pub Health Chem)	0334 A	1.0	65,876	1.0	69,101
Principal Registered Environmental Lab Scier	0332 A	2.0	128,067	2.0	128,337
Principal Forensic Scientist (Tox)	0332 A	1.0	66,689	1.0	66,689
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	64,044	1.0	64,044
Principal Forensic Scientist (Racing Chem)	0332 A	1.0	67,867	1.0	68,314
Principal Clinical Lab Sci. (Pub Hlth Chem)	0331 A	2.0	126,650	2.0	127,168
Senior Clinical Lab Scientist (Pub Hlth MIC)	0331 A	1.0	64,927	1.0	65,571
Senior Forensic Scientist	0330 A	3.0	184,246	3.0	184,246
Senior Registered Environmental Lab Scientist	0330 A	5.0	281,197	5.0	283,959
Sr Human Services Policy & Systems Special	0128 A	2.0	102,903	2.0	106,982
Senior Clinical Lab Scientist (Pub Hlth Chem)	0328 A	1.0	54,994	1.0	57,008
Senior Clinical Bal Scientist (Pub Hlth MIC)	0328 A	4.0	224,993	4.0	229,274
Registered Environmental Lab Scientist	0327 A	6.0	272,535	6.0	284,371
Forensic Scientist	0327 A	3.0	149,535	3.0	149,535
Clin Lab Scientist (Pub Hlth MIC)	0327 A	3.0	130,497	3.0	137,467
Supervisor of Lab Central Servs	0326 A	1.0	39,543	1.0	42,742
Environmental Scientist	0326 A	1.0	39,792	1.0	41,950
Toxicologist	0323 A	1.0	46,868	1.0	46,868
Senior Breath Analysis Inspector	0321 A	1.0	42,782	1.0	44,221
Clinical Laboratory Technician	0320 A	6.0	228,500	6.0	230,715
Assistant Business Management Officer	0319 A	1.0	39,121	1.0	39,121
Executive Assistant	0118 A	1.0	32,472	1.0	33,847
Breath Analysis Inspector	0317 A	1.0	32,081	1.0	34,321

Department of Health

Health Laboratories

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Control Clerk	0315 A	1.0	36,300	1.0	36,300
Laboratory Assistant	0314 A	5.0	160,959	5.0	163,866
Fiscal Clerk	0314 A	1.0	27,911	1.0	29,044
Asst. Supervising Data Entry Operator	0314 A	1.0	34,353	1.0	34,382
Principal Clerk Stenographer	0313 A	1.0	34,678	1.0	34,678
Senior Word Processing Typist	0312 A	1.0	26,713	1.0	27,780
Data Entry Operator	0310 A	1.0	30,818	1.0	30,818
Public Service Assistant	0308 A	2.0	61,532	2.0	62,079
Subtotal		77.6	\$4,008,087	77.6	\$4,091,021
Total Salaries		77.6	\$4,008,087	77.6	\$4,091,021
Overtime			121,398		48,600
Turnover			(258,821)		(267,017)
Total Salaries		77.6	\$3,870,664	77.6	\$3,872,604
Benefits					
Retirement			499,380		660,193
Medical			716,411		765,419
Medical Benefits Salary Disbursement			11,232		11,232
FICA			286,656		292,385
Holiday Pay			1,900		1,900
Payroll Accrual			18,101		18,898
Total Salaries and Benefits		77.6	\$5,404,344	77.6	\$5,622,631
Cost Per FTE Position			69,635		72,447
Statewide Benefit Assessment			153,633		160,526
Payroll Costs		77.6	\$5,557,977	77.6	\$5,783,157
Purchased Services					
Medical Services			7,500		7,500

Department of Health

Health Laboratories

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Architect/Engineering Services			86,000		32,000
Educational/Professional/Art Services			13,800		5,600
Building and Grounds Maintenance			19,500		17,000
Legal Services			1,400		1,400
Management/Audit Services			50,000		50,000
Special Clerical Services			26,000		26,000
Miscellaneous Special Services			259,000		-
Total			\$463,200		\$139,500
Total Personnel		77.6	\$6,021,177	77.6	\$5,922,657
Distribution by Source of Funds					
General Revenue		57.5	4,324,414	57.5	4,460,249
Federal Funds		20.1	1,696,763	20.1	1,462,408
Total: All Funds		77.6	\$6,021,177	77.6	\$5,922,657

Department of Health

Disease Prevention and Control

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Asst. Medical Director (DOH)	0251 A	2.0	272,684	2.0	274,425
Associate Director of Health (Hlth Policy)	0143 A	1.0	99,558	1.0	101,779
Chief Health Program Evaluator	0137 A	3.0	223,048	3.0	232,192
Asst Administrator, Comm Plan Services	0135 A	1.0	68,458	1.0	70,354
Health Program Administrator	0135 A	1.3	86,269	1.3	87,797
Super Clin Lab Sci (Pub Health MIC)	0334 A	0.5	36,057	0.5	36,057
Chief Program Development	0134 A	2.0	133,039	2.0	134,685
Supervising Radiological Health Specialist	0334 A	0.1	7,091	0.1	7,091
Health Policy Analyst	0133 A	2.0	133,062	2.0	134,585
Sr. Public Health Epidemiologist	0133 A	1.0	63,984	1.0	65,412
Princ. Public Hlth Promotion Specialist	0133 A	4.0	245,535	4.0	250,733
Public Health Epidemiologist	0331 A	3.0	158,875	3.0	167,282
Sr. Public Health Promotion Specialist	0131 A	9.0	515,921	9.0	527,293
Principal Systems Analyst	0329 A	0.4	19,762	0.4	19,994
Public Health Promotion Specialist	0329 A	7.0	363,623	7.0	367,023
Sr Human Services Policy & Systems Specialist	0128 A	2.0	85,982	2.0	89,505
Senior Clinical Lab Sci. (Pub Hlth MIC)	0328 A	1.0	51,536	1.0	54,961
Clin Lab Scientist (Public Hlth Microbiologist)	0327 A	3.0	131,525	3.0	135,559
Principal Disease Control Representative	0327 A	5.0	256,547	5.0	264,644
Business Management Officer	0126 A	1.0	52,394	1.0	52,394
Consultant Public Health Nurse	0926 A	2.0	164,423	2.0	164,423
Sr. Disease Control Representative	0324 A	2.0	94,233	2.0	96,130
Community Health Nurse Coordinator	0923 A	6.0	438,547	6.0	441,521
Clinical Laboratory Technician	0320 A	1.0	32,627	1.0	33,506
Community Program Liaison Worker	0319 A	5.0	190,301	5.0	190,829
Medical Records Technician	0318 A	1.0	41,770	1.0	41,770
Chief Clerk	0316 A	2.0	77,351	2.0	77,351
Senior Word Processing Typist	0312 A	5.0	149,938	5.0	152,117
Subtotal		73.2	\$4,194,140	73.2	\$4,271,412
Turnover			(331,046)		(327,163)
Total Salaries		73.2	\$3,863,094	73.2	\$3,944,249

Benefits

Department of Health

Disease Prevention and Control

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retirement			514,828		681,312
Medical			706,535		751,295
Medical Benefits Salary Disbursement			1,900		1,900
FICA			290,001		296,722
Payroll Accrual			18,602		19,479
Total Salaries and Benefits		73.2	\$5,394,960	73.2	\$5,694,957
Cost Per FTE Position			73,712		77,811
Statewide Benefit Assessment			158,388		165,656
Payroll Costs		73.2	\$5,553,348	73.2	\$5,860,613
Purchased Services					
Medical Services			10,000		10,000
Educational/Professional/Art Services			1,768,727		1,767,307
Management/Audit Services			446,321		446,321
Special Clerical Services			79,753		79,753
Miscellaneous Special Services			522,408		692,553
University/College Services			622,487		641,487
Total			3,449,696		3,637,421
Total Personnel		73.2	\$9,003,044	73.2	\$9,498,034
Distribution by Source of Funds					
General Revenue		10.0	1,543,349	10.0	1,580,725
Federal Funds		62.1	7,165,793	62.1	7,620,100
Restricted Receipts		0.1	213,598	0.1	213,780
Other Funds		1.0	80,304	1.0	83,429
Total: All Funds		73.2	\$9,003,044	73.2	\$9,498,034

Department of Human Services

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1,068.6	49,205,063	1,171.4	54,357,768
Unclassified	1.0	133,335	1.0	133,335
Overtime		2,037,944		2,095,828
Turnover		(1,418,001)		(1,111,960)
Cost Allocations to Other Programs	(258.9)	(11,177,193)	(258.9)	(11,314,708)
Cost Allocations from Other Programs	258.9	11,177,193	258.9	11,314,708
Total Salaries	1,069.6	\$49,958,341	1,172.4	\$55,474,971
Benefits				
Retirement		6,258,954		9,025,168
Medical		11,080,174		13,955,194
Medical Benefits Salary Disbursement		107,354		121,368
FICA		3,830,880		4,252,582
Holiday Pay		317,700		297,662
Payroll Accrual		229,015		261,809
Total Salaries and Benefits	1,069.6	\$71,782,418	1,172.4	\$83,388,754
Cost Per FTE Position		67,111		71,127
Temporary and Seasonal		10,000		10,000
Statewide Benefit Assessment		1,964,729		2,241,932
Payroll Costs	1,069.6	\$73,757,147	1,172.4	\$85,640,686
Purchased Services				
Medical Services		4,038,089		4,283,589
Architect/Engineering Services		167,799		161,910
Educational/Professional/Art Services		926,190		930,543
Buildings and Grounds Maintenance		432,060		432,060
Security Services		105,910		176,895
Legal Services		50,000		500,000
Management/Audit Services		30,032,194		29,704,266

Department of Human Services

Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		150,000		175,000
Miscellaneous Special Services		1,420,445		1,419,445
University/ Colleges Services		1,655,038		1,466,629
Total		\$38,977,725		\$39,250,337
Total Personnel	1,069.6	\$112,734,872	1,172.4	\$124,891,023
Distribution by Source of Funds				
General Revenue	514.4	44,885,992	557.7	50,973,850
Federal Funds	529.4	64,963,204	589.4	70,888,684
Restricted Receipts	25.8	2,885,676	25.3	3,028,489
Total: All Funds	1,069.6	\$112,734,872	1,172.4	\$124,891,023

Department of Human Services

Central Management

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director - Management Services	0146 A	1.0	119,021	1.0	121,677
Associate Director	0143A	1.0	100,000	1.0	100,000
Associate Director - Human Resources	0143 A	1.0	102,681	1.0	102,681
Administrator - Family & Adult Services	0141 A	1.0	81,530	1.0	85,063
Assistant Dir Financial & Contract Mgmt	0141 A	1.0	95,960	1.0	98,101
Assistant Director for Legal Services	0141 A	1.0	90,428	1.0	92,446
Administrator Management Services	0A39 A	4.0	327,830	4.0	332,776
Deputy Chief of Legal Services	0137 A	1.0	76,720	1.0	79,666
Assistant to the Director	0136 A	1.0	68,136	1.0	69,656
Assistant Admin. Family & Children's Svcs.	0A35 A	2.0	157,438	2.0	161,300
Human Resources Coordinator	0135 A	1.0	74,601	1.0	74,601
Senior Legal Counsel	0134 A	1.0	73,020	1.0	74,650
Chief Human Services Business Officer	0A33 A	1.0	76,323	1.0	76,323
Chief Human Services Policy Svcs Spec	0A32 A	3.0	215,781	3.0	215,781
Community Relations Liaison Officer	0132 A	1.0	69,092	1.0	71,609
State Building & Grounds Coordinator	0132 A	0.0	22,550	0.0	-
Appeals Officer	0A30 A	4.0	253,571	4.0	256,824
Principal Human Svcs. Policy Svcs Spec	0A30 A	4.0	270,895	4.0	270,895
Senior Quality Control Review Supervisor	0A30 A	2.0	130,171	2.0	133,343
Human Resources Analyst II	0129 A	2.0	116,581	2.0	119,183
Principal Human Services Business Officer	0A28 A	2.0	125,791	2.0	125,791
Sr. Human Services Policy Systems Spec	0A28 A	9.0	511,053	9.0	520,268
Assistant Coordinator Community Relations	0A26 A	1.0	58,858	1.0	59,246
Human Resources Analyst I	0126 A	1.0	48,426	1.0	49,506
Senior Resource Specialist	0A26 A	1.0	58,458	1.0	58,458
Senior Human Services Business Officer	0A25 A	2.0	101,028	2.0	102,047
Human Services Policy & Systems Spec.	0A24 A	1.0	52,740	1.0	52,740
Quality Control Reviewer	0A24 A	9.0	463,333	9.0	464,972
Office Manager	0123 A	2.0	96,157	2.0	97,212
Human Resources Technician	0122 A	2.0	83,936	2.0	87,093
Human Services Business Officer	0A22 A	2.0	93,158	2.0	93,322
Implementation Aide	0122 A	1.0	44,306	1.0	45,295
Social Case Worker	0A22 A	1.0	47,262	1.0	47,262
Eligibility Technician	0321 A	16.0	616,656	16.0	625,635
Junior Resource Specialist	0119 A	2.0	67,911	2.0	70,134
Personnel Aide	0119 A	1.0	40,042	1.0	40,936
Chief Clerk	0A16 A	3.0	108,320	3.0	109,768

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerk Secretary	0A16 A	1.0	39,383	1.0	39,383
Data Control Clerk	0315 A	4.0	122,454	4.0	126,621
Fiscal Clerk	0314 A	1.0	33,650	1.0	33,650
Principal Clerk-Stenographer	0313 A	1.0	27,475	1.0	27,982
Principal Clerk-Typist	0312 A	1.0	33,851	1.0	34,152
Senior Word Processing Typist	0312 A	2.0	66,508	2.0	66,508
Data Entry Operator	0110 A	1.0	25,809	1.0	26,777
Reconciliation Clerk	0310 A	2.0	64,757	2.0	64,757
Senior Clerk	0308 A	1.0	30,784	1.0	30,784
Subtotal		103.0	\$5,584,435	103.0	\$5,636,874
Unclassified					
Director, Department of Human Services	0949 KF	1.0	133,335	1.0	133,335
Overtime			8,000		8,000
Turnover			(315,280)		(100,079)
Cost Allocations to Other Programs		(60.0)	(2,932,536)	(60.0)	(2,966,921)
Total Salaries		44.0	\$2,477,954	44.0	\$2,711,209
Benefits					
Retirement			329,169		466,942
Medical			440,490		522,307
Medical Benefits Salary Disbursements			3,824		3,824
FICA			182,704		201,015
Other			0		0
Payroll Accrual			11,968		13,263
Total Salaries and Benefits		44.0	\$3,446,109	44.0	\$3,918,560
Cost Per FTE Position			78,321		89,058
Statewide Benefit Assessment			101,269		113,537
Payroll Costs		44.0	\$3,547,378	44.0	\$4,032,097

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			10,000		10,000
Legal Services			50,000		50,000
Management/Audit Services			263,152		462,422
Miscellaneous Special Services			1,000		
University/ Colleges Services			25,000		45,000
Total			\$349,152		567,422
Total Personnel		44.0	\$3,896,530	44.0	\$4,599,519
Distribution by Source of Funds					
General Revenue		17.3	1,274,565	17.8	1,492,249
Federal Funds		0.9	304,478	0.9	529,783
Restricted Receipts		25.8	2,317,487	25.3	2,577,487
Total: All Funds		44.0	\$3,896,530	44.0	\$4,599,519

Department of Human Services

Child Support Enforcement

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Dir. Revenue Serv (Child Support)		-	-	1.0	101,043
Implementation Director-Policy & Program		-	-	1.0	92,603
Chief of Legal Services		-	-	1.0	64,879
Senior Legal Counsel		-	-	4.0	277,364
Legal Counsel		-	-	6.8	416,047
Supervising Accountant		-	-	1.0	65,628
Principal HS Policy and Systems Spec.		-	-	2.0	132,580
Supervisor, Family Support & Dom Rel U		-	-	4.0	259,006
Programmer/Analyst I (Adabas/Natur)		-	-	1.0	53,997
Sr HS Policy & Sys Spec		-	-	2.0	120,825
Child Support Administrative Officer		-	-	9.0	410,934
Records Analyst		-	-	1.0	49,913
Child Support Enforcement Agent II		-	-	29.0	1,257,744
Human Services Business Officer		-	-	1.0	47,719
Assistant Administrative Officer		-	-	1.0	42,674
Child Support Enforcement Agent I		-	-	14.0	451,268
Legal Assistant		-	-	1.0	40,903
Community Prog Liaison Worker		-	-	1.0	30,147
Data Control Clerk		-	-	1.0	27,542
Fiscal Clerk		-	-	4.0	113,080
Paralegal Aide		-	-	2.0	61,980
Senior Word Processing Typist		-	-	2.0	60,711
Principal Clerk Typist		-	-	1.0	25,914
Data Entry Operator		-	-	6.0	163,510
Telephone Operator		-	-	2.0	52,881
Senior Clerk-Typist		-	-	1.0	30,284
Senior Clerk		-	-	1.0	31,039
Subtotal		-	-	100.8	\$4,482,215
Overtime			-		16,000
Turnover			-		(125,390)
Total Salaries		-	-	100.8	\$4,372,825
Benefits					
Retirement			-		752,583
Medical			-		1,162,598
Medical Benefits Salary Disbursements			-		14,014
FICA			-		334,650

Department of Human Services

Child Support Enforcement

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			-		1,662
Payroll Accrual			-		21,564
Total Salaries and Benefits		-	-	100.8	\$6,659,896
Cost Per FTE Position			-		66,070
Statewide Benefit Assessment			-		182,988
Payroll Costs		-	-	100.8	\$6,842,884
Purchased Services					
Educational/Professional Services			-		22,353
Security Services			-		67,865
Legal Services			-		450,000
Management/Audit Services			-		884,853
Total			-		\$1,425,071
Total Personnel		-	-	100.8	\$8,267,955
Distribution by Source of Funds					
General Revenue			-	34.3	2,812,755
Federal Funds			-	66.5	5,455,200
Total: All Funds		-	-	100.8	\$8,267,955 ⁽⁴⁾

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Dir. Individual & Family Support	0143 A	1.0	104,921	1.0	107,262
Associate Director - Program Operations	0143 A	1.0	104,646	1.0	106,981
Administrator Family and Adult Services	0141 A	5.0	467,948	5.0	483,906
Administrator Family and Children's Svcs	0139 A	1.0	75,513	1.0	77,198
Assist. Admin. Family & Children's Services	0A35 A	2.0	158,474	2.0	161,179
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	237,895	3.0	244,518
Regional Manager	0A35 A	4.0	326,064	4.0	326,064
Chief Case Work Supervisor	0A34 A	2.0	146,979	2.0	153,465
Chief Human Services Business Officer	0A33 A	1.0	75,440	1.0	77,479
Asst. Administrator of Vocational Rehab.	0A32 A	1.0	74,512	1.0	74,512
Chief Human Services Pol & Sys Spec	0A32 A	1.0	74,802	1.0	74,802
Senior Appeals Officer	0A32 A	1.0	74,682	1.0	74,682
Chief Resource Specialist	0A31 A	1.0	62,336	1.0	62,336
Supervising Accountant	0A31 A	1.0	71,403	1.0	71,812
Appeals Officer	0A30 A	1.0	69,546	1.0	69,546
Principal Human Svcs Pcly & Syst Spec	0A30 A	8.0	525,539	8.0	527,453
Senior Case Work Supervisor	0A30 A	3.0	193,629	3.0	197,345
Supervisor Vocational Rehabilitation	0A29 A	12.0	785,987	12.0	788,945
Casework Supervisor II	0A28 A	1.0	64,829	1.0	64,829
Sr. Human Services Policy & Syst. Spec.	0A28 A	2.0	121,883	2.0	122,676
Technical Support Specialist I	0A28 A	1.0	57,975	1.0	57,975
Case Work Supervisor	0A26 A	17.0	972,147	17.0	978,489
Senior Rehabilitation Counselor	0A26 A	9.0	540,144	9.0	541,563
Supervising Eligibility Technician	0A26 A	25.0	1,352,273	25.0	1,377,571
Vocational Rehabilitation Counselor II	0A26 A	9.0	476,017	9.0	487,127
Peripatologist	0A25 A	2.0	113,842	2.0	113,842
Rehabilitation Counselor for the Deaf	0A25 A	2.0	94,633	2.0	96,850
Senior Human Services Business Officer	0A25 A	2.0	91,445	2.0	94,972
Assistant Building & Grounds Officer	0A24 A	1.0	47,865	1.0	48,933
Human Services Policy & Systems Spec	0A24 A	5.0	251,960	5.0	260,334
Rehabilitation Counselor	0A24 A	27.0	1,341,776	27.0	1,353,614
Social Case Worker II	0A24 A	13.0	663,804	13.0	665,574
Vocational Rehabilitation Counselor I	0A24 A	15.0	628,638	15.0	649,703
Office Manager	0A23 A	1.0	50,316	1.0	50,316
Human Services Business Officer	0A22 A	4.0	182,836	4.0	187,674
Junior Human Services Policy & Syst Spec	0A22 A	1.0	47,987	1.0	47,987

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(651,622)		(430,243)
Cost Allocation to Other Programs		(190.8)	(7,869,647)	(190.8)	(7,970,571)
Cost Allocation from Other Programs		148.3	6,551,848	148.3	6,627,186
Total Salaries		506.5	\$23,287,566	506.5	\$23,793,158
Benefits					
Retirement			2,999,831		3,975,548
Medical			5,125,493		5,935,153
Medical Benefits Salary Disbursement			53,951		53,951
FICA			1,777,731		1,816,492
Payroll Accrual			107,850		113,133
Total Salaries and Benefits		506.5	\$33,352,422	506.5	\$35,687,435
Cost Per FTE Position			65,849		70,459
Statewide Benefit Assessment			922,887		966,640
Payroll Costs		506.5	\$34,275,309	506.5	\$36,654,075
Purchased Services					
Medical Services			2,987,178		3,202,678
Architect/Engineering Services			116,910		116,910
Educational/Professional/Art Services			451,985		433,985
Buildings and Grounds Maintenance			38,060		38,060
Security Services			73,452		75,598
Management/Audit Services			454,220		450,720
Special Clerical Services			150,000		175,000
Miscellaneous Special Services			844,445		844,445
University/ Colleges Services			1,630,038		1,421,629
Total			\$6,746,288		\$6,759,025
Total Personnel		506.5	\$41,021,597	506.5	\$43,413,100
Distribution by Source of Funds					
General Revenue		183.9	13,084,454	189.6	14,444,584

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Federal Funds		322.6	27,936,843	316.9	28,968,216
Restricted			300		300
Total: All Funds		506.5	\$41,021,597	506.5	\$43,413,100

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Psychiatrist IV	0447 A	0.6	66,668	0.6	66,668
Associate Director Veterans Affairs	0143 A	1.0	86,017	1.0	91,869
Administrator RI Veterans Home	0141 A	1.0	83,207	1.0	85,063
Director of General Nursing Services	0140 A	1.0	74,826	1.0	76,495
Physician II	0740 A	1.0	108,157	1.0	108,157
Physician I	0738 A	2.0	173,963	2.0	176,810
Chief Family Health Systems	0137 A	1.0	70,569	1.0	72,143
Assistant Administrator	0133 A	2.0	141,076	2.0	144,224
Supervisor of Pharmacy Services	0A32 A	1.0	59,279	1.0	60,533
Budget Analyst I	0828 A	1.0	56,752	1.0	56,752
Clinical Social Worker	0A27 A	3.0	180,564	3.0	182,432
Case Work Supervisor	0A26 A	1.0	61,326	1.0	61,326
Supervising Registered Nurse B	0925 A	2.0	149,947	2.0	149,947
Infection Control Nurse	0924 A	1.0	75,959	1.0	75,959
Nursing Instructor	0924 A	1.0	70,813	1.0	70,813
Principal Dietician	0124 A	1.0	49,685	1.0	50,793
Senior Photographic Specialist	0324 A	1.0	47,048	1.0	47,869
Supervising Activities Therapist	0324 A	2.0	94,768	2.0	95,542
Supervising Registered Nurse A	0924 A	5.0	369,584	5.0	371,222
Maintenance Superintendent	0322 A	2.0	85,344	2.0	86,422
Social Case Worker	0A22 A	1.0	46,687	1.0	47,033
Registered Nurse B	0921 A	17.0	1,033,042	17.0	1,044,967
Dietitian	0320 A	1.0	40,594	1.0	40,594
Registered Nurse A	0920 A	12.5	782,746	12.5	787,226
Group Worker	0319 A	4.5	162,215	4.5	163,654
Junior Resource Specialist	0319 A	1.0	36,891	1.0	37,708
Senior Laboratory Technician	0319 A	1.0	31,785	1.0	32,671
Building Maintenance Supervisor	0318 G	1.0	36,334	1.0	36,334
Pharmacy Aide II	0318 A	3.0	111,780	3.0	111,780
Principal Cook	0318 A	1.0	38,539	1.0	39,040
Senior Cemetery Specialist	0318 A	1.0	33,507	1.0	35,113
Senior X-Ray Technologist	0318 A	1.0	32,199	1.0	32,908
Licensed Practical Nurse	0517 A	19.5	980,870	19.5	993,524
Chief Clerk	0A16 A	1.0	39,610	1.0	39,610
Electrician	0316 A	1.0	35,658	1.0	36,300
Principal Janitor	0315 A	1.0	34,891	1.0	35,208
Senior Cook	0315 A	3.0	105,602	3.0	105,602

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Storekeeper	0315 A	2.0	65,020	2.0	66,971
Cemetery Specialist	0314 A	3.0	98,619	3.0	99,365
Fiscal Clerk	0314 A	3.0	88,520	3.0	89,730
Food Service Supervisor	0314 A	1.0	35,205	1.0	35,205
Painter	0314 A	1.0	35,293	1.0	35,293
Senior Institution Attendant	0314 A	9.0	309,404	9.0	311,648
Senior Maintenance Technician	0314 G	6.0	213,851	6.0	214,388
Senior Reconciliation Clerk	0314 A	1.0	27,286	1.0	27,809
Institution Attendant	0313 A	81.0	2,647,284	81.0	2,675,047
Institution Attendant	0013 A	1.0	28,792	1.0	29,276
Senior Food Service Aide	0313 A	2.0	67,363	2.0	67,885
Barber	0312 A	1.0	33,606	1.0	33,606
Cook	0312 A	5.0	144,752	5.0	146,824
Principal Clerk Typist	0312 A	1.0	33,949	1.0	33,949
Public Properties Officer	0312 G	1.0	28,640	1.0	29,291
Senior Janitor	0312 A	1.0	33,606	1.0	33,606
Senior Word Processing Typist	0312 A	1.0	33,949	1.0	33,949
Motor Equipment Operator	0311 G	2.0	65,406	2.0	65,406
Gardener	0310 G	2.0	65,633	2.0	65,633
Semi-Skilled Laborer	0310 G	2.0	63,202	2.0	63,280
Word Processing Typist	0310 A	6.0	177,050	6.0	178,581
Cooks Helper	0309 A	19.0	617,640	19.0	621,472
Janitor	0309 A	2.5	72,310	2.5	72,659
Senior Clerk Typist	0309 A	1.0	31,601	1.0	31,601
Laborer	0308 A	1.0	25,085	1.0	25,085
Clerk Typist	0307 A	1.0	33,949	1.0	33,949
Cemetery Aide	1258 H	-	110,000	-	110,000
Subtotal		257.6	\$10,875,517	257.6	\$10,981,819
Overtime			1,061,944		1,103,828
Turnover			(361,607)		(271,563)
Total Salaries		257.6	\$11,575,854	257.6	\$11,814,084

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,273,810		1,654,705
Medical			2,834,578		3,286,751
FICA			908,651		925,357
Medical Benefits Salary Disbursement			26,786		26,786
Holiday Pay			317,700		296,000
Payroll Accrual			49,911		51,953
Total Salaries and Benefits		257.6	\$16,987,290	257.6	\$18,055,636
Cost Per FTE Position			65,944		70,092
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			431,069		449,832
Payroll Costs		257.6	\$17,428,359	257.6	\$18,515,468
Purchased Services					
Medical Services			663,912		693,912
Architect/Engineering Services			50,889		45,000
Buildings and Grounds Maintenance			376,000		376,000
Management/Audit Services			93,120		93,120
Miscellaneous Special Services			5,000		5,000
Total			\$1,188,921		\$1,213,032
Total Personnel		257.6	\$18,617,280	257.6	\$19,728,500
Distribution by Source of Funds					
General Revenue		184.5	13,608,033	186.3	14,618,487
Federal Funds		73.1	4,953,358	71.3	5,060,013
Restricted Receipts		-	55,889		50,000
Total: All Funds		257.6	\$18,617,280	257.6	\$19,728,500

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director Medical Services	0143 A	1.0	98,725	1.0	101,779
Administrator for Medical Services	0141 A	4.0	383,050	4.0	389,478
Administrator Family and Children's Services	0139 A	1.0	62,360	1.0	62,360
Chief Longterm Care Reimbursement	0A39 A	1.0	94,216	1.0	94,216
Chief of Pharmacy & Related Services	0138 A	1.0	82,739	1.0	84,724
Chief of Family Health Systems	0137 A	4.0	282,452	4.0	292,057
Assistant Admin. Family & Children's Svcs.	0A35 A	2.0	138,969	2.0	138,969
Chief Rate Setting Analyst	0A35 A	2.0	160,874	2.0	160,874
Health Program Administrator	0135 A	1.0	75,599	1.0	75,599
Chief Medical Care Specialist	0A34 A	3.0	238,569	3.0	238,951
Chief Human Services Business Officer	0A33 A	1.0	77,317	1.0	77,317
Public Assistance Business Manager	0A33 A	1.0	74,622	1.0	74,622
Senior Public Health Promotion Specialist	0131 A	1.0	56,333	1.0	56,333
Prin Human Svcs Policy & Syst Specialist	0A30 A	2.0	132,703	2.0	132,703
Senior Case Work Supervisor	0A30 A	1.0	67,177	1.0	67,177
Senior Medical Care Specialist	0A30 A	9.0	550,216	9.0	557,881
Principal Human Services Business Officer	0A28 A	1.0	55,823	1.0	55,823
Senior Human Svcs. Policy & Systems Spec.	0128 A	1.0	45,472	2.0	95,472 ⁽²⁾
Case Work Supervisor	0A26 A	3.0	178,638	3.0	178,956
Consultant Public Health Nurse	0926 A	6.0	494,759	7.0	580,353 ⁽³⁾
Supervising Eligibility Technician	0A26 A	5.0	271,915	5.0	274,826
Medical Care Specialist	0A25 A	2.0	108,723	2.0	108,723
Senior Human Services Business Officer	0A25 A	1.0	55,906	1.0	55,906
Senior Rate Analyst	0A25 A	2.0	94,849	2.0	97,373
Social Case Worker II	0A24 A	16.0	814,403	16.0	817,590
Human Services Business Officer	0A22 A	1.0	44,368	1.0	46,340
Rate Analyst	0A22 A	1.0	49,974	1.0	49,974
Social Case Worker	0A22 A	37.0	1,728,590	37.0	1,742,057
Eligibility Technician	0321 A	19.0	800,965	19.0	804,647
Accountant	0020 A	1.0	34,548	1.0	35,611
Case Aide	0316 A	2.0	74,312	2.0	74,312
Word Processing Typist	0316 A	1.0	27,000	1.0	27,540
Data Control Clerk	0315 A	13.0	439,594	13.0	444,084
Principal Clerk-Stenographer	0313 A	1.0	34,678	1.0	34,678
Principal Clerk	0312 A	1.0	32,750	1.0	32,750
Senior Word Processing Typist	0312 A	2.0	66,124	2.0	66,124
Data Entry Operator	0310 A	1.0	30,818	1.0	30,818
Telephone Operator	0310 A	1.0	27,391	1.0	28,650

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Word Processing Typist	0310 A	4.0	119,217	4.0	120,320
Senior Clerk-Typist	0309 A	1.0	30,067	1.0	30,788
Clerk Typist	0307 A	1.0	29,319	1.0	29,319
Subtotal		159.0	\$8,266,124	161.0	\$8,468,074
Overtime			190,000		190,000
Turnover			(89,492)		(184,685)
Cost Allocation to Other Programs		(8.1)	(375,010)	(8.1)	(377,216)
Cost Allocation from Other Programs		110.6	4,625,345	110.6	4,687,522
Total Salaries		261.5	12,616,967	263.5	12,783,695
Benefits					
Retirement			1,656,144		2,175,390
Medical			2,679,613		3,048,385
Medical Benefits Salary Disbursement			22,793		22,793
FICA			961,794		975,068
Payroll Accrual			59,286		61,896
Total Salaries and Benefits		261.5	\$17,996,597	263.5	\$19,067,227
Cost Per FTE Position			68,821		72,361
Statewide Benefit Assessment			509,504		528,935
Payroll Costs		261.5	\$18,506,101	263.5	\$19,596,162
Purchased Services					
Medical Services			386,999		386,999
Educational/Professional/Art Services			474,205		474,205
Buildings and Grounds Maintenance			8,000		8,000
Security Services			32,458		33,432
Management/Audit Services			29,221,702		27,813,151
Miscellaneous Special Services			570,000		570,000
Total			\$30,693,364		\$29,285,787
Total Personnel		261.5	\$49,199,465	263.5	\$48,881,949

Distribution by Source of Funds

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue		128.7	16,918,940	129.7	17,605,775
Federal Funds		132.8	31,768,525	133.8	30,875,472
Restricted Receipts			512,000		400,702
Total: All Funds		261.5	\$49,199,465	263.5	\$48,881,949

Department of Mental Health, Retardation and Hospitals

Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,974.7	83,876,677	1,974.7	84,466,880
Unclassified	18.0	1,174,419	18.0	1,177,327
Overtime		15,309,457		14,092,264
Turnover		(5,762,687)		(5,646,899)
COLA		191,114		441,970
Total Salaries	1,992.7	\$94,788,980	1,992.7	\$94,531,542
Benefits				
Retirement		10,590,641		13,854,541
Medical		20,991,410		22,569,854
Medical Benefits Salary Disbursement		55,177		55,177
FICA		7,415,377		7,395,669
Holiday Pay		2,123,600		1,943,078
Payroll Accrual		445,403		453,460
Total Salaries and Benefits	1,992.7	\$136,410,588	1,992.7	\$140,803,321
Cost Per FTE Position		68,455		70,660
Statewide Benefit Assessment		3,345,727		3,458,269
Payroll Costs	1,992.7	\$139,756,315	1,992.7	\$144,261,590
Purchased Services				
Medical Services		4,273,029		4,354,442
Architect/Engineering Services		100,000		40,000
Educational/Professional/Art Services		428,922		428,546
Buildings and Grounds Maintenance		223,162		209,978
Legal Services		15,000		15,000
Management/Audit Services		258,884		257,889
Special Clerical Services		4,688		4,691
Miscellaneous Special Services		1,829,667		1,856,389
University/College Services		270,000		270,000

Department of Mental Health, Retardation and Hospitals

Agency Summary

Total	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
		\$7,403,352		\$7,436,935
Total Personnel	1,992.7	\$147,159,667	1,992.7	\$151,698,525
Distribution by Source of Funds				
General Revenue	954.6	71,223,021	945.4	74,039,517
Federal Funds	1,012.1	74,554,941	1,021.3	76,213,907
Internal Service Funds	26.0	1,381,705	26.0	1,445,101
Total: All Funds	1,992.7	\$147,159,667	1,992.7	\$151,698,525

Department of Mental Health, Retardation and Hospitals

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive/Associate Director (MHRH)	0146A	1.0	116,730	1.0	116,730
Assistant Director Legal Services (MHRH)	0141A	1.0	77,835	1.0	81,615
Deputy Chief of Legal Services	0137A	1.0	78,613	1.0	79,248
Administrator I (MHRH)	0136A	1.0	77,528	1.0	77,528
Legal Counsel (MHRH)	0136A	3.0	195,495	3.0	202,431
Adm JCAHO ACCRD STD HOSP CNT Q	0135A	1.0	75,082	1.0	75,082
Administrator of Program Mgmt. (MHRH)	0135A	1.0	64,549	1.0	64,549
Programmer/Analyst II (SQL)	0332A	2.0	127,364	2.0	130,294
Principal Info & Public Relations Specialist	0326A	1.0	52,582	1.0	52,667
Senior Health Facility Surveyor	0126A	3.0	141,847	3.0	141,847
Administrative Officer	0124A	1.0	48,533	1.0	48,533
Implementation Aide	0122A	1.0	39,915	1.0	40,802
Executive Assistant (MHRH)	0118A	3.0	104,466	3.0	105,130
Chief Clerk	0B16A	1.0	37,053	1.0	38,666
Subtotal		21.0	\$1,237,592	21.0	\$1,255,122
Unclassified					
Director, Department of MHRH	0950 K	1.0	121,713	1.0	121,713
Senior Audio Visual Specialist	0826 A	1.0	57,936	1.0	57,936
Subtotal		2.0	\$179,649	2.0	\$179,649
Turnover			(158,138)		(14,202)
COLA			20,546		47,421
Total Salaries		23.0	\$1,279,649	23.0	\$1,467,990
Benefits					
Retirement			170,538		253,574
Medical			223,230		244,251
FICA			97,893		112,301
Payroll Accrual			6,099		7,159
Total Salaries and Benefits		23.0	\$1,777,409	23.0	\$2,085,275
Cost Per FTE Position			77,279		90,664

Department of Mental Health, Retardation and Hospitals

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			52,466		61,656
Payroll Costs		23.0	\$1,829,875	23.0	\$2,146,931
Purchased Services					
Management/Audit Services			21,893		21,893
Total			\$21,893		\$21,893
Total Personnel		23.0	\$1,851,768	23.0	\$2,168,824
Distribution by Source of Funds					
General Revenue		23.0	1,851,768	23.0	2,168,824
Total: All Funds		23.0	\$1,851,768	23.0	\$2,168,824

Department of Mental Health, Retardation and Hospitals

Hospitals and Community System Support

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Executive Director (Div Mgmt Sup Svcs)	0146A	1.0	115,486	1.0	115,486
Associate Director II (MHRH)	0144A	1.0	79,667	1.0	83,267
Associate Director (Div Fin Man)	0144A	1.0	79,667	1.0	83,266
Associate Director I (MHRH)	0142A	1.0	93,401	1.0	93,401
Administrator III (MHRH)	0140A	3.0	215,122	3.0	225,477
Chief Departmental Development Officer	0139A	1.0	85,292	1.0	85,292
Hospital Administrator	0139A	1.0	85,577	1.0	85,577
Administrator II (MHRH)	0138 A	1.0	62,346	1.0	64,627
Administrator of Financial Management	0137A	2.0	153,212	2.0	155,562
Administrator of Program Mgmt. (MHRH)	0135A	1.0	67,862	1.0	67,862
Chief Rate Setting Analyst	0135A	1.0	55,275	1.0	57,292
Human Resource Coordinator	0135A	1.0	74,206	1.0	74,206
Human Resource Development Coordinator	0135A	1.0	74,883	1.0	74,883
Associate Administrator II (MHRH)	0134 A	3.0	173,164	3.0	177,104
Manager Workers Comp Prog Admin	0134A	1.0	72,800	1.0	72,800
Human Resources Analyst III (MHRH)	0133 A	1.0	67,667	1.0	67,667
Associate Administrator I (MHRH)	0132 A	1.0	65,075	1.0	66,877
Supervisor of Patients' Res & Ben	0132A	1.0	60,271	1.0	62,462
Tech Support Spec II (DOS/MV)	0332A	1.0	64,052	1.0	64,943
Supervising Accountant	0B31A	1.0	50,567	1.0	52,343
Chief Center Power Plnt Oper (RIMC)	0130A	1.0	59,629	1.0	59,629
Chief of Administrative Services	0330A	1.0	62,490	1.0	62,490
Chief Employee Relations Officer	0330A	2.0	118,753	2.0	120,797
Human Resources Ana. II (Class & Org)	0129A	1.0	58,948	1.0	58,948
Principal Program Analyst	0328A	2.0	89,067	2.0	92,350
Principal Rate Analyst (CBS)	0B28A	3.0	166,195	3.0	167,761
Chief of Elec Gener & Elec Distb	0326A	1.0	47,901	1.0	50,078
Coding Specialist/Abstractor	0326A	2.0	90,293	2.0	92,717
Fiscal Management Officer	0B26A	1.0	58,080	1.0	58,080
Human Resources Analyst I	0126A	2.0	95,135	2.0	98,129
Medical Care Specialist	0B25A	2.0	81,038	2.0	84,872
Senior management & Methods Analyst	0325 A	1.0	44,736	1.0	46,482
Sr. Rate Analyst (Comm Based Services)	0B25A	2.0	100,881	2.0	103,183
Administrator Officer	0124A	1.0	49,038	1.0	49,395
Asst. Building & Grounds Officer	0324A	1.0	43,082	1.0	43,082
Coordinator of Maintenance Programs	0324A	1.0	49,386	1.0	49,386

Department of Mental Health, Retardation and Hospitals

Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Systems Analyst	0324A	1.0	47,538	1.0	47,538
Supervising Env Quality Technician	0323A	1.0	44,282	1.0	44,948
Supervisor Painting, Plast, Mason & Glazing	0323A	1.0	46,207	1.0	46,207
Implementation Aide	0122A	5.0	215,882	5.0	218,139
Maintenance Superintendent	0322A	1.0	40,757	1.0	40,757
Rate Analyst (Comm Based Serv)	0B22A	2.0	94,668	2.0	94,668
Supv, Plumb, Heating, & Ventilation	0322A	1.0	43,536	1.0	43,976
Eligibility Technician	0321A	5.0	205,630	5.0	207,020
Supervising Preaudit Clerk	0321A	1.0	41,694	1.0	42,494
Electrician Supervisor	0320G	1.0	35,967	1.0	35,967
Plumber Supervisor	0320G	2.0	70,299	2.0	70,299
Personnel Aide	0119A	1.0	30,515	1.0	31,218
Automobile Services Supervisor	0318G	1.0	37,124	1.0	37,124
Carpenter Supervisor	0318G	1.0	37,853	1.0	37,914
Coordinator of Trans. Services. (RIMC)	0318A	1.0	39,445	1.0	39,445
Executive Assistant (MHRH)	0118A	2.0	78,766	2.0	78,766
Mason Supervisor	0318G	1.0	37,124	1.0	37,124
Assistant Carpenter Supervisor	0317A	1.0	36,801	1.0	37,013
Building Systems Technician	0317A	1.0	37,013	1.0	37,013
Property Control and Supply Officer	0317A	1.0	37,257	1.0	37,257
Chief Clerk	0B16A	2.0	77,205	2.0	77,255
Electrician	0316G	3.0	90,292	3.0	90,292
Plumber	0316G	1.0	30,347	1.0	31,456
Refrigeration Mechanic (Lic)	0316A	1.0	32,211	1.0	32,211
Senior Fireperson (H.P.)	0316A	2.0	74,078	2.0	74,078
Data Control Clerk	0315A	1.0	35,763	1.0	35,763
Information Aide	0315A	1.0	34,303	1.0	35,126
Automotive Mechanic	0314G	1.0	29,468	1.0	30,882
Carpenter	0314G	3.0	96,049	3.0	96,558
Fiscal Clerk	0314A	3.0	97,836	3.0	97,836
Mason	0314G	1.0	30,882	1.0	30,882
Painter	0314G	3.0	103,676	3.0	103,676
Senior Maintenance Technician	0314G	7.0	237,876	7.0	240,181
Steamfitter	0314G	1.0	32,352	1.0	32,352
Senior Telephone Operator	0B13A	1.0	36,371	1.0	36,371
Principal Clerk	0312A	1.0	32,906	1.0	32,906
Senior Word Processing Typist	0312A	4.0	121,638	4.0	132,576

Department of Mental Health, Retardation and Hospitals

Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Institution Attendant	0311A	2.0	65,901	2.0	65,954
Motor Equipment Operator	0311G	5.0	144,075	5.0	147,880
Bookkeeping Machine Operator	0310A	1.0	31,365	1.0	31,365
Semi-Skilled Laborer	0310G	2.0	62,000	2.0	63,141
Telephone Operator	0310A	1.0	32,407	1.0	32,407
Senior Clerk-Typist	0309A	2.0	62,228	2.0	62,228
Laborer	0308G	1.0	31,175	1.0	31,175
Subtotal		130.0	\$5,891,006	130.0	\$5,977,211
			200,244		235,242
Overtime			(263,075)		(224,595)
Turnover			34,624		80,074
COLA					
Total Salaries		130.0	\$5,862,799	130.0	\$6,067,932
Benefits					
Retirement			754,649		1,007,515
Medical			1,361,693		1,456,974
Medical Benefits Salary Disbursement			2,002		2,002
FICA			449,262		464,881
Holiday Pay			9,915		8,938
Payroll Accrual			27,855		29,458
Total Salaries and Benefits		130.0	\$8,468,175	130.0	\$9,037,700
Cost Per FTE Position			65,140		69,521
Statewide Benefit Assessment			232,571		245,348
Payroll Costs		130.0	\$8,700,746	130.0	\$9,283,048

Department of Mental Health, Retardation and Hospitals

Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Purchased Services						
Architect/Engineering Services			100,000		40,000	
Buildings and Grounds Maintenance			110,000		110,000	
Legal Services			15,000		15,000	
Management/Audit Services			72,787		62,787	
Miscellaneous Special Services			1,819,000		1,846,000	
Total			\$2,116,787		\$2,073,787	
Total Personnel			130.0	\$10,817,533	130.0	\$11,356,835
Distribution by Source of Funds						
General Revenue			130.0	10,817,533	130.0	11,356,835
Total: All Funds			130.0	\$10,817,533	130.0	\$11,356,835

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

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	164,118	1.0	164,118
Exec. Director - MHRH (Retardation Svcs.)	0149A	1.0	129,399	1.0	129,823
Associate Director II (MHRH)	0144A	1.0	106,402	1.0	106,402
Implementation Dir. for Policy	0140A	1.0	89,590	1.0	89,590
Administrator II (MHRH)	0138A	1.0	82,922	1.0	82,922
Admin. Financial Management	0137A	1.0	78,294	1.0	79,319
Deputy Administrator (MHRH)	0136A	1.0	72,151	1.0	75,109
Dir of Psychiatric Nursing Ser.	0136A	1.0	78,287	1.0	78,287
Administrator of Program Management	0135A	2.0	150,273	2.0	150,273
Chief Reg Occup Therapist MM/DD	0135A	1.0	61,702	1.0	62,091
Chief Business Management Officer	0134A	1.0	63,910	1.0	65,347
Coordinator, Comm. Plan & Dev.	0134A	2.0	137,382	2.0	137,382
Professional Services Coordinator	0134A	3.0	206,006	3.0	206,006
Adm., Plan. Policy Form.	0132A	1.0	51,963	1.0	53,863
Habilitative Services Manager	0132A	1.0	65,736	1.0	65,736
Programmer/Analyst II (SQL)	0332A	1.0	64,089	1.0	65,554
Programming Services Officer	0131A	2.0	105,703	2.0	108,244
Associate Admin. of Comm. Svcs. for DD	0129A	2.0	119,409	2.0	119,409
Chief Speech Pathologist	0329A	1.0	59,054	1.0	59,054
Principal Comm. Dev. Training Specialist	0329A	1.0	58,955	1.0	58,955
Supervisor Clinical Psychologist	0A29A	2.0	134,243	2.0	134,243
Casework Supervisor II	0A28A	4.0	225,897	4.0	225,897
Systems Support Spec I (U/N)	0328A	1.0	55,709	1.0	55,709
Audiologist	0327A	1.0	55,381	1.0	55,381
Clinical Psychologist	0A27A	3.0	176,028	3.0	176,323
Clinical Social Worker	0A27A	2.0	124,048	2.0	124,048
Human Services Program Planner	0327A	4.0	208,540	4.0	209,415
Speech Pathologist	0327A	1.0	54,728	1.0	54,728
Consultant Public Health Nurse	0926A	1.0	80,619	1.0	81,462
Sr. Rate Analyst (Comm. Based Serv)	0B25A	3.0	154,600	3.0	156,044
Administrative Officer	0324A	1.0	47,336	1.0	47,336
Comm. Facilities Compliance Officer	0124A	2.0	88,911	2.0	89,754
Coordinator of Comm. Res Svcs.	0324A	6.0	294,232	6.0	295,207
Coordinator of Maintenance Programs	0324A	1.0	47,610	1.0	48,842
Rehabilitation Counselor	0A24A	1.0	55,556	1.0	55,556
Social Case Worker II	0A24A	29.0	1,454,357	29.0	1,463,248

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

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Supervisor, Registered Nurse A	0924A	2.0	126,705	2.0	126,705
Workshop Manager	0324A	2.0	92,889	2.0	94,817
Senior Accountant	0323A	1.0	45,733	1.0	45,733
Implementation Aide	0122A	1.0	38,905	1.0	38,905
Maintenance Superintendent	0322A	1.0	44,463	1.0	44,463
Management & Methods Analyst	0322A	1.0	41,352	1.0	42,446
Senior Group Worker	0322A	2.0	90,903	2.0	90,903
Social Case Worker	0A22A	9.0	384,284	9.0	385,054
Sr. Dietitian	0322A	2.0	88,330	2.0	88,883
Asst. Administrative Officer	0321A	1.0	42,514	1.0	42,514
Principal Dental Hygienist	0121A	1.0	43,308	1.0	43,308
Registered Nurse B	0921A	7.0	411,282	7.0	421,467
Supervisor of C& D Services	0321A	26.0	1,086,838	26.0	1,094,417
Accountant	0320A	1.0	30,884	1.0	30,884
Chief Heating Plant Operator	0320A	1.0	42,019	1.0	42,019
Physical Therapy Assistant	0320A	1.0	41,857	1.0	42,713
Registered Nurse A	0920A	12.0	762,180	12.0	771,735
Senior Behavior Specialist	0320A	2.0	76,280	2.0	76,280
Systems Analyst Trainee	0319A	1.0	39,346	1.0	39,346
Licensed Practical Nurse	0517A	11.0	555,288	11.0	560,382
Payroll Office Supervisor	0317A	1.0	37,013	1.0	37,013
Clerk Secretary	0B16A	3.0	114,209	3.0	114,209
Management & Methods Analyst Trainee	0316A	1.0	35,278	1.0	35,278
Information Aide	0315A	1.0	29,964	1.0	29,964
Program Aide	0315A	19.0	688,438	19.0	690,600
Carpenter	0314G	2.0	70,388	2.0	70,586
Community Dietary Aide	0314A	9.0	313,949	9.0	314,842
Community Housekeeping Aide	0314A	9.0	355,478	9.0	355,478
Community Living Aide	0314A	360.0	12,055,256	360.0	12,110,435
Community Maintenance Tech Envir. Svs	0314G	5.0	173,525	5.0	173,525
Fiscal Clerk	0314A	2.0	62,765	2.0	64,037
Instructor (Manual Arts)	0314A	2.0	72,145	2.0	72,145
Senior Reconciliation Clerk	0314A	3.0	103,049	3.0	104,038
Principal Clerk-Stenographer	0313A	2.0	63,444	2.0	63,885
Principal Clerk-Typist	0312A	2.0	67,260	2.0	67,260
Sr. Word Processing Typist	0312A	4.0	118,421	4.0	119,479
Dental Assistant	0310A	1.0	31,854	1.0	31,854

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

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerk	0307A	1.0	24,397	1.0	24,723
Clerk-Typist	0307A	1.0	28,045	1.0	28,045
Subtotal		601.0	\$23,733,378	601.0	\$23,861,047
Unclassified					
Senior Instructor (Mentally Retard)	0318U	4.0	149,907	4.0	150,850
Act Treat Employment (Teacher)	0002 A	6.0	451,800	6.0	451,800
Subtotal		10.0	\$601,707	10.0	\$602,650
Overtime			6,759,634		6,267,474
Turnover			(1,550,305)		(1,469,753)
COLA			50,028		115,251
Total Salaries		611.0	\$29,594,442	611.0	\$29,376,669
Benefits					
Retirement			3,043,186		3,991,788
Medical			6,293,849		6,793,823
Medical Benefits Salary Disbursement			16,461		16,461
FICA			2,305,452		2,288,793
Holiday Pay			542,190		481,968
Payroll Accrual			138,113		139,844
Total Salaries and Benefits		611.0	\$41,933,693	611.0	\$43,089,346
Cost Per FTE Position			68,631		70,523
Statewide Benefit Assessment			958,457		993,359
Payroll Costs		611.0	\$42,892,150	611.0	\$44,082,705
Purchased Services					
Medical Services			501,614		536,224
Educational/Professional/Art Services			690		697
Buildings and Grounds Maintenance			73,208		60,059
Management/Audit Services			47,579		47,785
Special Clerical Services			690		697

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

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services			269		-
Total			\$624,050		\$645,462
Total Personnel		611.0	\$43,516,200	611.0	\$44,728,167
Distribution by Source of Funds					
General Revenue		266.3	18,536,608	255.7	18,990,975
Federal Funds		344.7	24,979,592	355.3	25,737,192
Total: All Funds		611.0	\$43,516,200	611.0	\$44,728,167

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (MHRH)	0148A	1.0	109,143	1.0	112,015
Assoc. Director-MHRH (Integr. MH Svs.)	0144A	1.0	83,959	1.0	87,560
Administrator III (MHRH)	0140A	1.0	90,671	1.0	90,671
Administrator I (MHRH)	0136A	1.0	59,630	1.0	62,489
Chief, Behavior Therap. Prog.	0136A	1.0	78,978	1.0	78,978
Habilitative Services Manager	0132A	2.0	106,364	2.0	107,890
Supervising Accountant	0131A	2.0	116,941	2.0	116,941
Administrator II (MHRH)	0329A	1.0	48,233	1.0	48,233
Consultant Public Health Nurse	0926A	1.0	84,458	1.0	84,458
Rehabilitation Counselor	0124A	1.0	40,198	1.0	41,885
Implementation Aide	0122A	1.0	37,203	1.0	37,203
Rate Analyst (Comm Based Services)	0B22A	1.0	48,581	1.0	48,581
Assistant Administrative Officer	0321A	1.0	35,667	1.0	35,667
Systems Analyst Trainee	0319A	1.0	40,831	1.0	40,831
Clerk Secretary	0B16A	1.0	32,533	1.0	32,533
Senior Reconciliation Clerk	0314A	1.0	34,532	1.0	34,846
Principal Clerk-Stenographer	0313A	2.0	64,191	2.0	64,961
Sr. Word Processing Typist	0312A	1.0	28,005	1.0	28,005
Principal Clerk	0312A	1.0	34,085	1.0	34,085
Subtotal		22.0	\$1,174,203	22.0	\$1,187,832
Turnover			(86,928)		(66,327)
COLA			13,205		30,721
Total Salaries		22.0	\$1,100,480	22.0	\$1,152,226
Benefits					
Retirement			145,094		197,380
Medical			189,440		200,386
Medical Benefits Salary Disbursement			4,004		4,004
FICA			85,753		89,685
Payroll Accrual			5,245		5,619
Total Salaries and Benefits		22.0	\$1,530,016	22.0	\$1,649,300
Cost Per FTE Position			69,546		74,968

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			45,119		48,393
Payroll Costs		22.0	\$1,575,135	22.0	\$1,697,693
Purchased Services					
Management/Audit Services			26,438		35,250
Total			\$26,438		\$35,250
Total Personnel		22.0	\$1,601,573	22.0	\$1,732,943
Distribution by Source of Funds					
General Revenue		16.1	1,122,828	15.8	1,204,825
Federal Funds		5.9	478,745	6.2	528,118
Total: All Funds		22.0	\$1,601,573	22.0	\$1,732,943

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

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Chief of Medical Staff & Clinical Services	0154A	1.0	158,607	1.0	159,400
Chief of Psychiatric Services	0152A	1.0	133,194	1.0	133,860
Assistant Medical Program Director	0747A	1.0	141,307	1.0	142,014
Psychiatrist IV	0447A	5.0	504,422	5.0	506,944
Chief Executive Officer Eleanor Slater	0146A	1.0	117,221	1.0	117,221
Chief Operating Officer (ESH)	0145A	1.0	113,467	1.0	114,034
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	98,973	1.0	99,468
Radiologist	0742A	1.0	98,324	1.0	98,816
Physician Administrator (Geriatric)	0741A	3.0	331,730	3.0	333,388
Physician Administrator (Gen)	0741A	3.0	328,314	3.0	329,956
Administrator III (MHRH)	0140A	1.0	71,020	1.0	71,375
Clinical Administrator/MHRH	0140A	1.0	90,062	1.0	90,512
Manager of Nursing Services	0140A	2.0	177,190	2.0	178,076
Physician II (General)	0740A	14.6	1,508,560	14.6	1,516,103
Chief Clinical Lab Scientist	0139A	1.0	81,632	1.0	82,040
Hospital Administrator	0139A	1.0	84,626	1.0	85,049
Administrator II (MHRH)	0138A	3.0	239,616	3.0	240,814
Assistant Manager of Nursing Services	0137A	3.0	231,917	3.0	233,076
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	72,412	1.0	72,774
Associate Admin II	0134A	2.0	123,817	2.0	124,436
Asst Dir of Nursing Services	0334A	5.0	350,312	5.0	352,063
Chief Business Management Officer	0134A	1.0	70,462	1.0	70,814
Chief Case Work Supervisor	0134A	1.0	71,929	1.0	72,289
Professional Services Coordinator	0134A	1.0	74,771	1.0	75,145
Supervisor Clinical Lab Scientist Gen.	0334A	1.0	70,921	1.0	71,276
Associate Administrator I (MHRH)	0132A	2.0	107,322	2.0	107,910
Clinical Psychologist (PH.D. Qual)	0332A	1.0	63,327	1.0	63,644
Supervisor of Pharmacy Services	0B32A	1.0	71,053	1.0	71,408
Admin Food Proc & Distribution	0331A	1.0	59,343	1.0	59,639
Assoc Admin Maint Plant Operations	0130A	1.0	61,704	1.0	62,012
Psychopharmacologist	0130A	1.0	61,269	1.0	61,575
Sr. Case Work Supervisor	0B30A	2.0	131,385	2.0	132,042
Sr Clin Lab Scientist (Gen)	0330A	3.0	183,786	3.0	184,705
Hospital Administrator Compliance Off.	0129A	3.0	161,310	3.0	162,116
Physician Extender	0929A	1.0	91,866	1.0	92,325
Supervising Respiratory Therapy	0328A	2.0	109,184	2.0	109,730

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

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clinical Lab Scientist (Gen)	0327A	6.0	285,670	6.0	286,890
Clinical Psychologist	0A27A	10.0	579,547	10.0	582,445
Clinical Social Worker	0B27A	10.0	568,934	10.0	589,514
Pharmacist	0B27A	4.0	228,570	4.0	229,713
Supervising Therapeutic Activities	0327A	1.0	53,809	1.0	54,078
Chief of Mtr. Pool & Maintenance	0326A	1.0	52,260	1.0	52,521
Clinical Nurse Specialist	0926A	0.7	58,795	0.7	58,795
Fiscal Management Officer	0B26A	1.0	54,380	1.0	54,651
Nursing Instructor Supervisor	0926A	1.0	81,689	1.0	82,097
Senior Respiratory Therapist	3126A	3.0	148,083	3.0	148,823
Training Supervisor	0326A	1.0	50,710	1.0	50,964
Chief Power Plant Operator	0325A	1.0	47,783	1.0	48,022
Coord of Lib Svs Prof/Scien Co	0325A	1.0	50,363	1.0	50,614
Supervisor Registered Nurse B	0925A	18.0	1,369,647	18.0	1,376,495
Infection Control Nurse	0924A	2.0	151,609	2.0	152,367
Principal Dietitian	0324A	3.0	144,770	3.0	145,494
Registered Occupational Therapist	0324A	2.0	84,406	2.0	84,828
Rehabilitation Counselor	0124A	1.0	43,973	1.0	44,193
Supervising Registered Nurse A	0924A	11.0	807,482	11.0	811,519
WWTF Process Monitor II	0324A	1.0	47,630	1.0	47,868
Laundry Manager	0323A	1.0	46,789	1.0	47,023
Nursing Instructor	0923A	2.0	143,432	2.0	144,799
Supt. of Property Control & Supply	0323A	2.0	85,725	2.0	86,154
Employee Relations Officer	0122A	1.0	45,255	1.0	45,481
Food Service Administrator	0322A	1.0	41,665	1.0	41,873
Respiratory Therapist	0322A	1.0	46,315	1.0	46,547
Senior Group Worker	0322A	18.0	739,301	18.0	794,190
Senior Dietitian	0322A	1.0	37,237	1.0	37,423
Assistant Administrative Officer	0121A	1.0	43,328	1.0	43,545
Chief Transportation & Grounds (RIMC)	0121A	1.0	43,014	1.0	43,229
Data Entry Unit Supervisor	0B21A	2.0	90,493	2.0	90,945
Registered Nurse B	0921A	81.2	5,290,891	81.2	5,316,340
WWTF Process Monitor I	3121A	1.0	42,311	1.0	42,523
Clinical Laboratory Technician	0320A	4.0	152,644	4.0	153,407
Medical Records Technician	0320A	2.0	84,393	2.0	84,815
Mental Health Worker	0320A	29.0	1,180,306	29.0	1,186,207
Physical Therapy Assistant	0320A	1.0	36,017	1.0	36,197

Department of Mental Health, Retardation and Hospitals

Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Registered Nurse A	0920A	72.0	4,849,272	72.0	4,873,519
Senior Behavior Specialist	0320A	2.0	75,463	2.0	75,840
Technical Staff Assistant	0B20A	2.0	83,350	2.0	83,767
Systems Analyst Trainee	0319A	1.0	38,129	1.0	38,320
Adaptive Equip Design & Fabricatr	0318A	3.0	114,060	3.0	114,631
Building Superintendent	0318A	3.0	115,723	3.0	116,301
Case Aide Technician	0318A	2.0	71,393	2.0	71,750
Diesel Truck & Heavy Equipment Mech.	3118A	1.0	32,263	1.0	32,425
Executive Assistant (MHRH)	0118A	3.0	114,408	3.0	114,793
Mason Supervisor	0318A	1.0	36,185	1.0	36,366
Painter Supervisor	0318G	1.0	37,050	1.0	37,236
Power Plant Operator	3118A	3.0	111,482	3.0	112,039
Pharmacy Aide II	0318A	8.0	308,571	8.0	310,114
Principal Cook	0318A	2.0	78,226	2.0	78,617
Senior Teller	0318A	1.0	39,580	1.0	39,778
Sr. X-ray Technologist	0318A	2.0	72,554	2.0	72,917
Licensed Practical Nurse	0517A	16.0	885,228	16.0	889,654
Payroll Office Supervisor	3117A	1.0	31,926	1.0	32,085
Property Control & Supply Officer	0317A	1.0	37,198	1.0	37,384
Behavior Specialist	3116A	8.0	266,624	8.0	266,924
Chief Clerk	0B16A	3.0	116,645	3.0	117,228
Clerk Secretary	4116A	3.0	110,367	3.0	114,262
Senior EKG Technician	0316A	1.0	37,435	1.0	37,623
Sr. Fireperson (H.P)	3116A	4.0	137,977	4.0	138,667
Data Control Clerk	0315A	3.0	104,865	3.0	105,389
Information Aide	0315A	1.0	35,844	1.0	36,024
Institution Housekeeper	3115A	5.0	178,675	5.0	179,501
Laboratory & Morgue Aide	0315A	1.0	36,137	1.0	36,317
Med Records Clerk Supervisor	3115A	9.0	319,407	9.0	321,004
Principal Janitor	0315A	1.0	36,119	1.0	36,300
Principal Laundry Worker	3115A	1.0	35,522	1.0	35,699
Program Aide	0315A	2.0	69,736	2.0	70,084
Sr. Cook	3115A	4.0	144,750	4.0	145,473
Storekeeper	0315A	1.0	36,137	1.0	36,317
Carpenter	3114G	2.0	64,531	2.0	64,853
Community Living Aide	0314A	37.0	1,279,455	37.0	1,285,852
Fiscal Clerk	0314A	1.0	35,289	1.0	35,465

Department of Mental Health, Retardation and Hospitals

Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Food Service Supervisor	3114A	13.0	450,201	13.0	452,452
Institution Attendant (Psychiatric)	0314A	94.0	3,493,445	94.0	3,510,912
Laboratory Assistant	0314A	2.0	69,739	2.0	70,088
Sr. Institution Attendant	3114A	4.0	130,846	4.0	131,501
Certified Nursing Assistant	0313A	297.0	9,097,654	297.0	9,143,142
Mechanical Parts Storekeeper	3113A	1.0	32,058	1.0	32,218
Principal Clerk-Stenographer	3113A	4.0	131,776	4.0	132,435
Sr. Telephone Operator	0B13A	2.0	67,477	2.0	67,814
Cook	3112A	9.0	279,860	9.0	281,259
Public Properties Officer	3112G	1.0	33,103	1.0	33,268
Recreation Leader	3112A	1.0	33,419	1.0	33,587
Sr. Janitor	3112A	2.0	64,113	2.0	64,433
Sr. Word Processing Typist	0312A	16.0	502,129	16.0	504,640
Garment Worker	3111A	1.0	32,698	1.0	32,862
Groundskeeper	3111G	2.0	63,386	2.0	63,703
Institution Attendant	0311A	1.0	33,049	1.0	33,214
Medical Records Clerk	3111A	12.0	372,323	12.0	374,185
Motor Equipment Operator	3111G	2.0	58,288	2.0	58,579
Sr. Stores Clerk	0311A	2.0	64,033	2.0	64,353
Dental Assistant	0310A	1.0	26,324	1.0	26,456
Semi-Skilled Laborer	0310G	3.0	88,259	3.0	88,701
Telephone Operator	0310A	4.0	123,336	4.0	123,953
Cook's Helper	3109A	56.2	1,683,216	56.2	1,698,632
Janitor	0309A	48.0	1,440,700	48.0	1,447,904
Laundry Worker	3109A	7.0	209,945	7.0	210,995
Senior Clerk-Typist	0309A	4.0	116,666	4.0	117,249
Stores Clerk	3109A	2.0	61,821	2.0	62,131
Laborer	3108G	3.0	87,568	3.0	88,006
Cleaner	0307A	35.0	944,082	35.0	948,796
Clerk-Typist	3107A	4.0	106,515	4.0	107,047
Subtotal		1,147.7	\$49,581,186	1,147.7	\$49,905,671
Unclassified					
Teacher (MR Spec Ed)	0001A	6.0	393,063	6.0	395,028
Subtotal		6.0	\$393,063	6.0	\$395,028
Overtime			8,349,579		7,589,548

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

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(3,680,094)		(3,860,266)
COLA			64,709		150,084
Total Salaries		1,153.7	\$54,708,443	1,153.7	\$54,180,065
Benefits					
Retirement			6,178,228		8,009,294
Medical			12,379,958		13,284,891
Medical Benefits Salary Disbursement			28,706		28,706
FICA			4,305,415		4,265,080
Holiday Pay			1,571,495		1,452,172
Payroll Accrual			257,399		260,229
Total Salaries and Benefits		1,153.7	\$79,429,644	1,153.7	\$81,480,437
Cost Per FTE Position			68,848		70,625
Statewide Benefit Assessment			1,965,145		2,013,474
Payroll Costs		1,153.7	\$81,394,789	1,153.7	\$83,493,911
Purchased Services					
Medical Services			3,771,415		3,818,218
Educational/Professional/Art Services			428,232		427,849
Buildings and Grounds Maintenance			39,954		39,919
Management/Audit Services			15,187		15,174
Special Clerical Services			3,998		3,994
Miscellaneous Special Services			10,398		10,389
Total			\$4,269,184		\$4,315,543
Total Personnel		1,153.7	\$85,663,973	1,153.7	\$87,809,454
Distribution by Source of Funds					
General Revenue		497.5	37,293,107	499.6	38,632,389
Federal Funds		656.2	48,370,866	654.1	49,177,065
Total: All Funds		1,153.7	\$85,663,973	1,153.7	\$87,809,454

Department of Mental Health, Retardation and Hospitals

Substance Abuse

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst Dir, Financial & Contract Mgmt.	0141A	1.0	94,357	1.0	94,357
Administrator II (MHRH)	0138A	1.0	68,311	1.0	68,311
Asst. Admin, Comm & Planning Services	0135A	1.0	77,714	1.0	78,090
Associate Administrator	0133A	1.0	57,068	1.0	57,068
Senior Public Health Promo Specialist	0131A	6.0	310,319	6.0	317,890
Public Health Promotion Specialist	0329A	3.0	169,275	3.0	169,275
Fiscal Management Officer	0B26A	1.0	45,223	1.0	49,326
Principal Accountant	0326A	1.0	42,943	1.0	42,943
Sr. Health Facility Surveyor	0326A	2.0	103,906	2.0	103,906
Central Intake Unit Supervisor	0325A	2.0	100,214	2.0	100,214
TASC Case Manager / Interviewer	0321A	4.0	165,045	4.0	165,045
Clerk	0B16A	1.0	30,118	1.0	31,586
Data Control Clerk	0315A	2.0	66,509	2.0	67,442
Principal Clerk-Stenographer	0313A	1.0	28,755	1.0	30,192
Subtotal		27.0	\$1,359,757	27.0	\$1,375,645
Turnover			(24,147)		(11,756)
COLA			8,002		18,419
Total Salaries		27.0	\$1,343,612	27.0	\$1,382,308
Benefits					
Retirement			179,062		238,775
Medical			294,963		320,574
FICA			102,786		105,746
Payroll Accrual			6,404		6,741
Total Salaries and Benefits		27.0	\$1,926,827	27.0	\$2,054,144
Cost Per FTE Position			71,364		76,079
Statewide Benefit Assessment			55,088		58,057
Payroll Costs		27.0	\$1,981,915	27.0	\$2,112,201

Department of Mental Health, Retardation and Hospitals

Substance Abuse

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management/Audit Services			75,000		75,000
University/College Services			270,000		270,000
Total			\$345,000		\$345,000
Total Personnel		27.0	\$2,326,915	27.0	\$2,457,201
Distribution by Source of Funds					
General Revenue		21.7	1,601,177	21.3	1,685,669
Federal Funds		5.3	725,738	5.7	771,532
Total: All Funds		27.0	\$2,326,915	27.0	\$2,457,201

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Adm. of Pharmacy Svcs. & Mat. Mgmt.	0139A	1.0	63,498	1.0	65,848
Supervisor of Pharmacy Services	0B32A	1.0	70,699	1.0	70,699
Laundry Manager	0323A	1.0	47,100	1.0	47,100
Accountant	0320A	1.0	38,246	1.0	38,246
Pharmacy Aide	0316A	3.0	102,574	3.0	103,131
Principal Laundry Worker	0315A	2.0	70,416	2.0	70,416
Storekeeper	0315A	1.0	35,957	1.0	35,957
Principal Clerk Typist	0312A	1.0	34,107	1.0	34,107
Motor Equipment Operator	0311G	1.0	31,670	1.0	31,670
Laundry Worker	0309A	14.0	405,288	14.0	407,178
Subtotal		26.0	\$899,555	26.0	\$904,352
Total Salaries		26.0	\$899,555	26.0	\$904,352
Benefits					
Retirement			119,884		156,215
Medical			248,277		268,955
Medical Benefits Salary Disbursement			4,004		4,004
FICA			68,816		69,183
Payroll Accrual			4,288		4,410
Total Salaries and Benefits		26.0	\$1,344,824	26.0	\$1,407,119
Cost Per FTE Position			51,724		54,120
Statewide Benefit Assessment			36,881		37,982
Payroll Costs		26.0	\$1,381,705	26.0	\$1,445,101
Total Personnel		26.0	\$1,381,705	26.0	\$1,445,101
Distribution by Source of Funds					
Internal Service Funds		26.0	1,381,705	26.0	1,445,101
Total: All Funds		26.0	\$1,381,705	26.0	\$1,445,101

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Child Advocate	0862 A	1.0	70,135	1.0	74,835
Assistant Child Advocate	0834 A	1.0	77,841	1.0	77,841
Senior Monitoring and Evaluation Specialist	0825 A	1.0	40,600	1.0	41,469
Chief Field Investigator	0820 A	1.0	31,824	1.0	31,824
Case Management Coordinator	0819 A	0.8	25,699	0.8	32,862
Administrative Assistant	0816 A	1.0	32,419	1.0	33,198
Staff Attorney III	0832 A	-	16,867	-	16,984
		5.8	\$295,385	5.8	\$309,013
Turnover			(64,881)		-
Total Salaries		5.8	\$230,504	5.8	\$309,013
Benefits					
Retirement			30,515		52,446
Medical			54,495		74,377
FICA			17,652		23,513
Payroll Accrual			922		1,431
Total Salaries and Benefits		5.8	\$334,088	5.8	\$460,780
Cost Per FTE Position			57,601		79,445
Statewide Benefit Assessment			9,545		12,989
Payroll Costs		5.8	\$343,633	5.8	\$473,769
Purchased Services					
Special Clerical Services			1,000		-
Total			\$1,000		-
Total Personnel		5.8	\$344,633	5.8	\$473,769
Distribution by Source of Funds					
General Revenue		4.8	310,798	4.8	426,046
Federal Funds		1.0	33,835	1.0	47,723
Total: All Funds		5.8	\$344,633	5.8	\$473,769

Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	57,220	1.0	59,279
Coordinator	823	1.0	43,644	1.0	43,644
Admin.Asst. Interpreter Referral Specialist	815	1.0	29,268	1.0	29,834
Subtotal		3.0	\$130,132	3.0	\$132,757
Total Salaries		3.0	\$130,132	3.0	\$132,757
Benefits					
Retirement			17,342		22,931
Medical			39,332		42,604
FICA			9,955		10,156
Payroll Accrual			628		647
Total Salaries and Benefits		3.0	\$197,389	3.0	\$209,095
Cost Per FTE Position			65,796		69,698
Statewide Benefit Assessment			5,335		5,576
Payroll Costs		3.0	\$202,724	3.0	\$214,671
Purchased Services					
Educational/Professional/Art Services			25,485		27,500
Miscellaneous Special Services			70,264		70,264
Total			\$95,749		\$97,764
Total Personnel		3.0	\$298,473	3.0	\$312,435
Distribution by Source of Funds					
General Revenue		3.0	256,209	3.0	270,171
Federal Funds		-	42,264	-	42,264
Total: All Funds		3.0	\$298,473	3.0	\$312,435

Rhode Island Developmental Disabilities Council

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director	0137A	1.0	80,208	1.0	81,998
Assistant Director	0133A	1.0	66,789	1.0	68,279
Subtotal		2.0	\$146,997	2.0	\$150,277
Total Salaries		2.0	\$146,997	2.0	\$150,277
Benefits					
Retirement			19,590		25,957
Medical			24,909		25,562
FICA			11,245		11,496
Payroll Accrual			701		733
Total Salaries and Benefits		2.0	\$203,442	2.0	\$214,025
Cost Per FTE Position			101,721		107,013
Statewide Benefit Assessment			6,027		6,312
Payroll Costs		2.0	\$209,469	2.0	\$220,337
Purchased Services					
Building and Grounds Maintenance			400		400
Total			\$400		\$400
Total Personnel		2.0	\$209,869	2.0	\$220,737
Distribution by Source of Funds					
Federal Funds		2.0	209,869	2.0	220,737
Total: All Funds		2.0	\$209,869	2.0	\$220,737

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0132A	1.0	65,837	1.0	65,837
Principal State Building Code Official (Access)	0331A	1.0	63,347	1.0	63,347
Senior State Building Code Official (Access)	0328A	1.0	57,106	1.0	57,106
Subtotal		3.0	\$186,290	3.0	\$186,290
Unclassified					
Special Projects Coordinator	0829A	1.0	55,444	1.0	58,082
Communications & Training Coordinator	0826A	1.0	51,622	1.0	53,968
Assistant ADA Coordinator	0824A	1.0	30,456	1.0	38,949
Administrative Aide	0805A	0.6	15,679	0.6	16,062
Subtotal		3.6	\$153,201	3.6	\$167,061
Cost Allocation to DEM			\$11,365		\$16,016
Total Salaries		6.6	350,856	6.6	369,367
Benefits					
Retirement			45,234		61,838
Medical			73,469		72,913
FICA			25,972		27,333
Payroll Accrual			1,644		1,764
Total Salaries and Benefits		6.6	\$497,175	6.6	\$533,215
Cost Per FTE Position			75,330		80,790
Statewide Benefit Assessment			13,919		15,006
Payroll Costs		6.6	\$511,094	6.6	\$548,221
Purchased Services					
Educational/Professional/Art Services			573		593
Buildings and Grounds Maintenance			4,680		4,844
Miscellaneous Special Services			29,267		53,927
Management/Audit Services			19,706		7,330
Total			\$54,226		\$66,694

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		6.6	\$565,320	6.6	\$614,915
Distribution by Source of Funds					
General Revenue		5.6	479,158	5.5	509,730
Federal Funds		0.5	46,803	0.7	61,362
Restricted Receipts		0.5	39,359	0.4	43,823
Total: All Funds		6.6	\$565,320	6.6	\$614,915

Commission for Human Rights

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Secretary	0832	1.0	62,243	1.0	62,243
Legal Counsel	0826	2.0	106,514	2.0	107,074
EEOC Project Director	0320	1.0	44,868	1.0	44,868
HUD Project Director	0320	1.0	42,412	1.0	42,412
Senior Compliance Officer	0319	4.0	165,105	4.0	165,311
Investigator	0314	3.0	99,012	3.0	99,803
Chief Clerk	0313	1.0	38,771	1.0	38,771
Administrative Aide	0310	2.0	57,196	2.0	57,626
Subtotal		15.0	\$616,121	15.0	\$618,108
Turnover			(8,558)		-
Total Salaries		15.0	\$607,563	15.0	\$618,108
Benefits					
Retirement			80,970		106,769
Medical			169,540		185,671
FICA			46,478		47,285
Payroll Accrual			2,896		3,014
Total Salaries and Benefits		15.0	\$907,447	15.0	\$960,847
Cost Per FTE Position			60,496		64,056
Statewide Benefit Assessment			24,910		25,960
Payroll Costs		15.0	\$932,357	15.0	\$986,807
Purchased Services					
Special Clerical Services			5,000		-
Miscellaneous Special Services			11,000		15,394
Total			\$16,000		\$15,394
Total Personnel		15.0	\$948,357	15.0	\$1,002,201

Commission for Human Rights

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		12.0	742,301	12.0	780,362
Federal Funds		3.0	206,056	3.0	221,839
Total: All Funds		15.0	\$948,357	15.0	\$1,002,201

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Mental Health Advocate	0862 F	1.0	80,655	1.0	80,655
Staff Attorney 3	0832 A	1.7	110,745	1.7	111,657
Executive Administrative Aide	0820 A	1.0	36,765	1.0	38,904
Subtotal		3.7	\$228,165	3.7	\$231,216
Total Salaries		3.7	\$228,165	3.7	\$231,216
Benefits					
Retirement			30,408		39,939
Medical			35,612		38,573
FICA			17,455		17,688
Payroll Accrual			1,088		1,128
Total Salaries and Benefits		3.7	\$312,728	3.7	\$328,544
Cost Per FTE Position			84,521		88,796
Statewide Benefit Assessment			9,355		9,711
Payroll Costs		3.7	\$322,083	3.7	\$338,255
Purchased Services					
Medical Services			2,200		2,200
Buildings and Grounds Maintenance			705		705
Security Services			270		270
Legal Services			200		200
Total			\$3,375		\$3,375
Total Personnel		3.7	\$325,458	3.7	\$341,630
Distribution by Source of Funds					
General Revenue		3.7	325,458	3.7	341,630
Total: All Funds		3.7	\$325,458	3.7	\$341,630

Education

Old Farm, Smithfield, R.I.

Department of Elementary and Secondary Education

Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	70.6	2,348,218	70.6	2,371,363
Nonclassified	262.5	17,696,328	270.5	18,247,295
Overtime		33,703		34,257
Turnover		(948,721)		(666,233)
Total Salaries	333.1	\$19,129,528	341.1	\$19,986,682
Benefits				
Retirement		2,531,210		3,417,602
Medical		3,692,019		4,108,083
Medical Benefits Salary Disbursement		28,713		28,713
FICA		1,488,776		1,550,649
Holiday		500		500
Payroll Accrual		90,980		96,850
Total Salaries and Benefits	333.1	\$26,961,726	341.1	\$29,189,079
Cost Per FTE Position		80,942		85,573
Temporary and Seasonal		461,298		384,922
Statewide Benefit Assessment		799,754		845,567
Payroll Costs	333.1	\$28,222,778	341.1	\$30,419,568
Purchased Services				
Medical Services		8,000		8,000
Educational/Professional/Art Services		10,223,637		10,931,909
Buildings and Grounds Maintenance		128,000		128,000
Security Services		26,350		26,350
Legal Services		95,000		125,000
Management/Audit Services		288,513		511,260
Special Clerical Services		51,054		41,000

Department of Elementary and Secondary Education

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Miscellaneous Special Services		517,578		502,675
University/Colleges Services		4,869,592		4,769,667
Total		\$16,207,724		\$17,043,861
Total Personnel	333.1	\$44,430,502	341.1	\$47,463,429
Distribution by Source of Funds				
General Revenue	265.5	28,214,202	270.3	31,391,655
Federal Funds	57.6	15,316,469	57.8	15,363,694
Restricted Receipts	10.0	819,206	13.0	708,080
Other Funds	-	80,625	-	-
Total: All Funds	333.1	\$44,430,502	341.1	\$47,463,429

Department of Elementary and Secondary Education

Adminstration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Information	0328 A	2.0	106,776	2.0	106,776
Office Manager	0323 A	2.0	90,452	2.0	90,452
System Support Tech	0321 A	1.0	39,452	1.0	39,452
Clerk Secretary	0318 A	6.0	230,353	7.0	259,756
Information Aide	0316 A	7.0	239,360	7.0	239,360
Information Services Tech.	0316 A	2.0	69,024	2.0	69,024
Fiscal Clerk	0314 A	6.0	197,128	6.0	197,128
Principal Clerk Steno	0313 A	1.0	38,854	1.0	38,854
Document Imaging Tech	0312 A	1.0	32,904	1.0	32,904
Sr. Word Processing Typist	0312 A	9.0	274,904	9.0	274,904
Stores Clerk	0309 A	1.0	31,601	-	-
Sr. Telephone Operator	B13	1.0	25,055	1.0	25,055
Subtotal		39.0	\$1,375,863	39.0	\$1,373,665
Non-Classified					
Commissioner	137.5	1.0	149,068	1.0	149,068
Deputy Assistant Commissioner	65.7-113.0	2.0	239,956	2.0	239,956
Chief Legal Counsel	65.7-104.3	1.0	114,950	1.0	114,950
Director	61.1-96.3	10.0	928,706	11.0	1,025,369
Legal Counsel	52.7-80.1	2.5	216,188	2.5	216,188
Public Information Officer	48.9-75.8	2.0	159,579	2.0	159,579
Program Manager				1.0	74,838
Grade I	35.8-68.4	45.2	3,439,493	46.2	3,538,173
Grade II	35.8-68.4	17.0	1,203,095	21.0	1,462,016
Grade III	35.8-68.4	1.0	50,684	1.0	50,684
Executive Staff Assistant	33.8-50.8	1.0	52,973	1.0	52,973
Special Assistant	27.1-40.0	3.0	200,696	3.0	200,696
Staff Assistant	27.1-40.0	5.0	197,580	5.0	197,580
Subtotal		90.7	\$6,952,968	97.7	\$7,482,070 ⁽¹⁾
Turnover			(339,417)		(299,338)
Total Salaries		129.7	\$7,989,414	136.7	\$8,556,397
Benefits					
Retirement			1,047,842		1,455,809
Medical			1,433,154		1,659,624
Medical Benefitis Salary Disbursement			5,690		5,690
FICA			599,715		645,416

Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			38,555		41,938
Total Salaries and Benefits		129.7	\$11,114,370	136.7	\$12,364,874
Cost Per FTE Position			85,693		90,453
Statewide Benefit Assessment			327,571		359,354
Payroll Costs		129.7	\$11,441,941	136.7	\$12,724,228
Purchased Services					
Educational/Professional/Art Services			9,097,849		9,960,955
Legal Services			10,000		10,000
Management/Audit Services			278,513		501,260
Special Clerical Services			51,054		41,000
Miscellaneous Special Services			121,578		106,675
University/College Services			4,869,592		4,769,667
Total			\$14,428,586		\$15,389,557
Total Personnel		129.7	\$25,870,527	136.7	\$28,113,785
Distribution by Source of Funds					
General Revenue		76.8	10,915,646	80.6	13,213,158
Federal Funds		42.9	14,055,050	43.1	14,192,547
Restricted Receipts		10.0	819,206	13.0	708,080
Other Funds		-	80,625	-	-
Total: All Funds		129.7	\$25,870,527	136.7	\$28,113,785

Department of Elementary and Secondary Education

Davies Career and Technical School

Classified	<u>Grade</u>	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Sr. Maintenance Technician		1.0	34,499	1.0	35,189
Fiscal Clerks		2.0	62,677	2.0	63,930
Sr. Word Processing Typists		4.0	129,154	5.0	161,585
Sr. Clerk Steno		1.0	32,801	0.0	-
Telephone Operator		1.0	32,801	1.0	33,457
Janitors		8.0	244,287	8.0	245,719
Laborer		1.0	31,035	1.0	33,093
Subtotal		18.0	\$567,254	18.0	\$572,973
Non-Classified					
Director		1.0	97,251	1.0	103,164
Supervisors of Instruction		2.0	177,939	2.0	170,264
Coordinator		8.0	452,194	8.0	491,213
School Based Coordinators		6.0	184,682	6.0	184,682
School to Work Personnel		2.0	77,652	2.0	82,373
Guidance Counselors		6.0	380,310	6.0	387,264
Academic Teachers		49.0	3,165,218	49.0	3,154,859
Vocational Teachers		29.4	2,014,020	30.4	2,041,769
Reading Teacher		2.0	119,160	2.0	125,582
Teacher Quality		0.6	31,131	0.6	33,808
Administrative Secretary		1.5	47,250	1.5	55,468
Teacher Assistant		0.9	27,198	0.8	24,591
Social Worker		1.0	65,618	1.0	66,942
Home Community Liaison		0.5	16,380	0.5	17,035
Teacher Assistant		5.1	157,973	5.2	160,350
Subtotal		115.0	7,013,976	116.0	7,099,364 ⁽²⁾
Overtime			27,703		28,257
Turnover			(171,005)		(76,122)
Total Salaries		133.0	\$7,437,928	134.0	\$7,624,472
Benefits					
Retirement			984,997		1,304,168
Medical			1,476,776		1,612,688
Medical Benefits Salary Disbursement			23,023		23,023

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			591,448		603,944
Payroll Accrual			34,353		35,968
Total Salaries and Benefits		133.0	\$10,548,525	134.0	\$11,204,263
Cost Per FTE Position			79,312		83,614
Temporary and Seasonal			328,807		306,004
Statewide Benefit Assessment			313,662		322,025
Payroll Costs		133.0	\$11,190,994	134.0	\$11,832,292
Purchased Services					
Medical Services			1,500		1,500
Educational/Professional/Art Services			142,067		70,560
Buildings and Grounds Maintenance			100,000		100,000
Security Services			25,000		25,000
Legal Services			55,000		55,000
Management/Audit Services			10,000		10,000
Miscellaneous Special Services			245,000		245,000
Total			\$578,567		\$507,060
Total Personnel		133.0	\$11,769,561	134.0	\$12,339,352
Distribution by Source of Funds					
General Revenue		122.1	10,856,326	123.1	11,506,362
Federal Funds		10.9	913,235	10.9	832,990
Total: All Funds		133.0	\$11,769,561	134.0	\$12,339,352

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Audio Test Technician	0314 A	4.0	117,284	4.0	118,402
Assistant Bus Manager	0316 A	1.0	40,401	1.0	40,401
Clerk Secretary	0319 A	1.0	34,159	1.0	37,574
Information Aide	0315 A	1.0	34,909	1.0	34,909
Fiscal Clerk	0314 A	0.6	20,814	0.6	33,964
C N A	0314A	1.0	21,346	1.0	21,346
School Bus Driver	0311 A	1.0	26,752	1.0	28,774
Maintenance Technician	0310 A	1.0	28,226	1.0	28,359
Telephone Operator	0310 A	1.0	26,798	1.0	26,193
Senior Janitor	0312 A	1.0	28,005	1.0	28,005
Janitor	0309 A	1.0	26,407	1.0	26,798
Subtotal		13.6	\$405,101	13.6	\$424,725
Non-Classified					
Director	68.3-107.7	1.0	107,410	1.0	115,000
Assistant Director	58.9-91.8	2.0	183,810	2.0	191,220
Personnel Specialist	43.8-66.0	1.0	54,262	1.0	54,262
Media Specialist	33.8-60.18	1.0	43,142	1.0	43,142
Staff Assistant	30.3-44.7	1.0	35,000	1.0	35,000
Interpreter	30.3-44.7	1.0	-	1.0	40,000
Transitional Coordinator	43.8-66.0	1.0	58,254	1.0	58,254
Audiologist	55.0-71.0	2.0	131,147	2.0	131,147
Guidance	33.8-60.18	1.8	115,373	1.8	118,297
Linguist	33.8-60.18	1.0	65,428	1.0	63,155
Nurse	33.8-60.18	1.0	67,518	1.0	70,859
Social Worker	55.0-71.0	1.0	72,295	1.0	72,295
Occupational Therapist	33.8-60.18	1.0	62,096	1.0	62,096
Psychologist	33.8-60.18	1.0	72,849	1.0	72,849
Speech Pathologist	33.8-60.18	2.0	133,653	1.6	140,018
Teacher	33.8-60.18	32.6	2,228,783	33.0	2,099,904
Librarian	33.8-60.18	1.0	71,275	1.0	71,274
Teacher Assistant	14.8-20.5	2.0	42,251	2.0	42,251
Subtotal		54.4	\$3,544,546	54.4	\$3,481,023
Overtime			6,000		6,000
Turnover			(401,331)		(288,000)

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		68.0	\$3,554,316	68.0	\$3,623,748
Benefits					
Retirement			478,665		626,177
Medical			760,588		807,064
FICA			286,301		287,361
Holiday			500		500
Payroll Accrual			17,358		18,044
Total Salaries and Benefits		68.0	\$5,097,728	68.0	\$5,362,894
Cost Per FTE Position			74,967		78,866
Temporary and Seasonal			132,491		78,918
Statewide Benefit Assessment			152,459		156,541
Payroll Costs		68.0	\$5,382,678	68.0	\$5,598,353
Purchased Services					
Medical Services			6,500		6,500
Educational/Professional/Art Services			330,606		318,815
Buildings and Grounds Maintenance			28,000		28,000
Security Services			1,350		1,350
Legal Services			30,000		60,000
Miscellaneous Special Services			1,000		1,000
Total			\$397,456		\$415,665
Total Personnel		68.0	\$5,780,134	68.0	\$6,014,018
Distribution by Source of Funds					
General Revenue		64.2	5,431,950	64.2	5,675,861
Federal Funds		3.8	348,184	3.8	338,157
Total: All Funds		68.0	\$5,780,134	68.0	\$6,014,018

Department of Elementary and Secondary Education

Education Aid

		<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
			<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
	Nonclassified					
Grade I		35.8-68.4	2.4	184,838	2.4	184,838
	Subtotal		2.4	\$184,838	2.4	\$184,838
Turnover				(36,968)		(2,773)
	Total Salaries		2.4	147,870	2.4	\$182,065
Benefits						
	Retirement			19,706		31,448
	Medical			21,501		28,707
	FICA			11,312		13,928
Payroll Accrual				714		900
	Total Salaries and Benefits		2.4	\$201,103	2.4	\$257,048
Cost Per FTE Position				83,793		107,103
Statewide Benefit Assessment				6,062		7,647
	Payroll Costs		2.4	\$207,165	2.4	\$264,695
Purchased Services						
	Educational/Professional/Art Services			653,115		581,579
	Miscellaneous Special Services			150,000		150,000
	Total			\$803,115		\$731,579
	Total Personnel		2.4	\$1,010,280	2.4	\$996,274
Distribution by Source of Funds						
General Revenues			2.4	1,010,280	2.4	996,274
	Total: All Funds		2.4	\$1,010,280	2.4	\$996,274

Public Higher Education

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1,493.2	48,146,399	1,495.5	50,714,699
Unclassified	1.0	137,022	1.0	140,078
Nonclassified	2,480.2	153,812,064	2,523.9	163,745,339
Overtime		7,353,499		9,121,510
Turnover		(6,154,554)		(7,249,711)
Cost Allocation to Elem. & Sec. Ed. (Surrogate Prgr)		(302,210)		(318,854)
Cost Allocation to Elem. & Sec. Ed. (Vision Prgm)		(386,586)		(646,326)
Total Salaries	3,974.4	\$202,605,634	4,020.4	\$215,506,735
Benefits				
Retirement		19,877,557		23,242,006
Medical		40,530,517		44,380,166
Medical Benefits Salary Disbursement		538,556		527,545
FICA		18,197,980		19,325,875
Other		1,599,852		2,150,069
Holiday Pay		460,060		448,839
Payroll Accrual		1,072,194		1,133,542
Total Salaries and Benefits	3,974.4	\$284,882,350	4,020.4	\$306,714,777
Cost Per FTE Position		71,679		76,290
Temporary and Seasonal		67,108,411		70,962,341
Statewide Benefit Assessment		8,420,596		9,271,173
Payroll Costs	3,974.4	\$360,411,357	4,020.4	\$386,948,291
Purchased Services				
Medical Services		154,320		159,320
Architect/Engineering Services		1,439,382		528,858
Educational/Professional/Art Services		4,169,989		4,624,875
Buildings and Grounds Maintenance		3,171,074		3,210,637
Security Services		464,389		485,815

Public Higher Education

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		281,646		330,881
Management/Audit Services		529,447		553,751
Special Clerical Services		107,751		108,000
Miscellaneous Special Services		3,098,838		3,057,474
Total		\$13,416,836		\$13,059,611
Total Personnel	3,974.4	\$373,828,193	4,020.4	\$400,007,902
Distribution by Source of Funds				
General Revenue	1,321.7	127,117,261	1,296.3	133,003,956
Other Funds	2,231.0	195,114,305	2,289.4	213,990,981
Restricted Receipts	4.0	515,658	4.0	536,690
Federal Funds	1.0	122,139	1.0	146,868
Other Funds Third Party	413.7	50,958,830	424.8	52,329,407
Reconcile to FTE Authorization	366.3	-	359.2	-
Total: All Funds	4,337.7	\$373,828,193	4,374.7	\$400,007,902

Public Higher Education

Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commissioner	900 F	1.0	137,022	1.0	140,078
Subtotal		1.0	\$137,022	1.0	\$140,078
Nonclassified					
Associate Commissioner	20	3.0	386,243	3.1	400,060
Legal Counsel/Labor Relations	19	1.0	117,908	1.0	120,538
Director, Internal Audit	16	1.0	85,856	1.0	87,771
Director, Academic Assessment	16	1.0	61,062	1.0	67,626
Policy Analyst	15	1.0	55,974	1.0	62,424
Budget Administrator	13	1.0	69,494	1.0	63,767
Senior Asst to Assoc Commissioner	12	1.0	46,230	1.0	52,463
Education Specialist II	B	1.5	135,942	2.5	141,012
Administrative Assistant to Commissioner	10	1.0	53,376	1.0	54,567
Information Technologist	10	1.0	39,907	1.0	40,797
Staff Assistant	9	2.0	40,397	1.0	41,298
Executive Assistant	7	4.5	197,276	4.4	201,739
Personnel Assistant	7	1.0	55,428	1.0	56,664
Receptionist	4	1.0	23,972	1.0	22,279
Subtotal		21.0	\$1,369,065	21.0	\$1,413,005
Turnover			(145,833)		(271,879)
Total Salaries		22.0	\$1,360,254	22.0	\$1,281,204
Benefits					
Retirement			129,927		138,689
Medical			225,085		202,895
Medical Benefits Salary Disbursements			2,002		1,001
FICA			101,620		97,998
Other			4,695		4,733
Payroll Accrual			83		5,384
Total Salaries and Benefits		22.0	\$1,823,666	22.0	\$1,731,904
Cost Per FTE Position			82,894		78,723

Public Higher Education

Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			20,490		18,512
Statewide Benefit Assessment			54,828		53,023
Payroll Costs		22.0	\$1,898,984	22.0	\$1,803,439
Purchased Services					
Educational/Professional/Art Services			23,043		26,275
Security Services			400		364
Legal Services			8,500		7,735
Miscellaneous Special Services			2,500		1,275
Total			\$34,443		\$35,649
Total Personnel		22.0	\$1,933,427	22.0	\$1,839,088
Distribution by Source of Funds					
State Appropriation		22.0	1,811,288	22.0	1,692,220
Federal Funds		1.0	122,139	1.0	146,868
Total: All Funds		23.0	\$1,933,427	23.0	\$1,839,088

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		931.6	28,954,198	932.9	30,439,951
Nonclassified		1,324.5	88,456,895	1,329.1	93,164,471
Overtime			5,422,690		7,090,728
Turnover			(3,170,052)		(4,925,573)
Total Salaries		2,256.1	\$119,663,731	2,262.0	\$125,769,577
Benefits					
Retirement			11,934,025		13,636,941
Medical			23,105,495		25,726,239
Medical Benefits Salary Disbursements			292,310		286,304
FICA			10,815,522		11,455,796
Other			1,286,637		1,843,215
Holiday Pay			343,738		327,238
Payroll Accrual			731,323		754,226
Total Salaries and Benefits		2,256.1	\$168,172,781	2,262.0	\$179,799,536
Cost Per FTE Position			74,541		79,487
Temporary and Seasonal			44,624,868		47,369,489
Statewide Benefit Assessment			5,178,332		5,600,556
Payroll Costs		2,256.1	\$217,975,981	2,262.0	\$232,769,581
Purchased Services					
Medical Services			115,000		120,000
Architect/Engineering Services			1,419,382		468,858
Educational/Professional/Art Services			3,589,446		4,041,100
Buildings and Grounds Maintenance			1,831,474		1,901,037
Security Services			398,157		408,619
Legal Services			272,146		322,146
Management/Audit Services			398,059		400,042
Miscellaneous Special Services			2,235,338		2,294,199
Total			\$10,259,002		\$9,956,001

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		2,256.1	\$228,234,983	2,262.0	\$242,725,582
Distribution by Source of Funds					
General Revenue		494.6	55,015,903	476.4	57,114,861
Other Funds		1,458.0	130,550,179	1,483.2	141,943,615
Other Funds Third Party		299.5	42,668,901	296.5	43,667,106
Reconcile to FTE Authorization		302.5	-	305.5	-
Total: All Funds		2,554.6	\$228,234,983	2,561.6	\$242,725,582

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	332	2.0	132,175	2.0	139,047
Supervisor Computer Operations	328	1.0	57,010	1.0	59,974
Technical Support Specialist I	328	1.0	58,245	1.0	61,273
Supvr. Employee Relations Officer	328	3.8	220,116	3.8	231,561
Chief of Construction/Maintenance	328	1.0	56,531	1.0	59,471
Senior Recruitment Specialist	327	1.0	55,757	1.0	58,656
Fiscal Management Officer	326	1.0	48,840	1.0	51,379
Coordinator of Library Services	325	1.0	50,927	1.0	53,575
Campus Police Captain, Enforcement	325	2.0	100,058	2.0	105,261
Systems Support Technician	324	2.0	90,498	2.0	95,204
Principal Computer Operator	324	5.0	216,878	5.0	228,155
Employee Relations Officer	322	2.0	81,787	2.0	86,039
Systems Support Technician	321	1.0	35,986	1.0	37,857
Supervising Preaudit Clerk	321	2.0	88,279	2.0	92,868
Technical Staff Asst.	320	5.0	197,290	5.0	207,547
Information Services Tech. II	320	1.0	35,609	1.0	37,461
Electronic Digital Technician	320	1.0	40,553	1.0	42,662
HVAC Shop Supervisor	320	1.0	39,592	1.0	41,651
Plumber Supervisor	320	1.0	40,559	1.0	42,668
Personnel Aide	319	2.0	81,092	2.0	85,308
Employee Benefits Aide	319	1.0	34,626	1.0	36,427
Assistant Business Management Officer	319	2.0	79,762	2.0	83,908
Campus Police Lieutenant	319	3.0	123,405	3.0	129,821
Systems Support Tech	318	6.6	241,909	6.6	254,487
Senior Teller	318	1.0	39,848	1.0	41,920
Painter Supervisor	318	1.0	37,892	1.0	39,862
Librarian	318	8.0	280,097	8.0	294,659
Automotive Service Supervisor	318	1.0	38,699	1.0	40,711
Building Maintenance Supervisor	318	3.0	112,813	3.0	118,678
Building Superintendent	318	1.0	41,504	1.0	43,662
Fire/Burglar Alarm Technician	318	3.0	98,085	3.0	103,185
Supervising Campus Patrol	317	2.0	76,831	2.0	80,825
Property Control and Supply Officer	317	4.0	152,554	4.0	160,485
Higher Ed. Payroll Office Preaudit Clk.	317	4.0	142,247	4.0	149,643
Higher Ed. Financial Preaudit Clerk	317	14.0	465,031	14.0	491,172
Heating Plant Operator	317	2.0	77,125	2.0	81,136

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Grounds Superintendent	317	4.0	151,560	4.0	159,440
Fire Safety Inspector	317	3.0	104,879	3.0	110,332
Campus Police Officer	317	15.0	533,675	15.0	563,164
Senior Fireperson	316	4.0	144,426	4.0	153,198
Senior Enrollment Services Repre.	316	6.0	196,914	6.0	207,153
Scientific Research Grant	316	4.7	156,762	3.8	127,353
Refrigeration Mechanic	316	1.0	36,010	1.0	37,882
Plumber	316	5.0	165,729	5.0	174,346
Electrician	316	5.0	167,061	5.0	177,542
Clerk Secretary	316	1.0	36,010	1.0	37,882
Chief Clerk	316	1.6	60,629	1.6	63,781
Warehouse Supervisor	315	1.0	36,701	1.0	38,609
Storekeeper	315	5.0	178,148	5.0	187,410
Principal Janitor	315	1.0	35,172	1.0	37,001
Locksmith	315	2.0	71,873	2.0	75,610
Information Aide	315	4.0	136,479	4.0	143,574
Enrollment Services Rep.	315	10.0	337,289	10.0	356,795
Data Control Clerk	315	3.0	108,734	3.0	114,388
Campus Patrol Person	315	22.0	780,699	22.0	821,289
Steamfitter	314	1.0	34,523	1.0	36,317
Sr. Reconciliation Clerk	314	1.0	32,155	1.0	33,827
Sheet Metal Worker	314	1.0	34,523	1.0	36,317
Senior Maintenance Technician	314	16.0	538,842	16.0	566,857
Painter	314	5.0	175,843	5.0	185,869
Heavy Motor Equipment Operator	314	2.0	72,048	2.0	75,793
Fiscal Clerk	314	9.4	308,003	9.6	329,605
Carpenter	314	3.0	101,628	3.0	106,912
Automotive Mechanic	314	4.0	129,312	4.0	136,035
Supervising Word Processing Typist	313	2.0	69,960	2.0	75,806
Senior Gardener	313	2.0	72,231	2.0	75,987
Residence Hall Security	313	2.0	68,814	2.0	72,392
Principal Clerk Stenographer	313	14.0	487,572	14.0	512,922
Mechanical Parts Storekeeper	313	1.0	33,585	1.0	35,331
Senior Word Processing Typist	312	89.8	2,746,891	89.8	2,894,717
Senior Janitor	312	10.0	315,578	10.0	333,157
Principal Clerk Typist	312	8.0	269,992	8.0	284,029
Library Technician	312	16.0	515,141	16.0	541,925

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Compositor	312	1.0	32,873	1.0	34,582
Senior Stores Clerk	311	2.0	65,034	2.0	68,415
Motor Equipment Operator	311	1.0	33,731	1.0	35,485
Groundskeeper	311	17.0	542,421	17.0	574,475
Central Mail Room Clerk	311	7.5	246,783	7.5	259,614
Word Processing Typist	310	4.0	115,566	4.0	121,575
Senior Clerk Stenographer	310	8.3	261,832	8.3	275,445
Housekeeper	310	76.5	2,259,024	76.5	2,395,203
Farmer	310	0.2	6,630	0.2	6,974
Data Entry Operator	310	2.0	60,041	2.0	63,163
Senior Clerk Typist	309	2.0	63,838	2.0	67,157
Laborer	308	1.4	38,853	1.4	40,873
Clerk Dispatcher	308	4.0	116,730	4.0	122,799
Campus Police Officers	305	3.0	79,686	3.0	83,829
Subtotal		508.8	\$17,138,643	508.1	\$18,038,334
Nonclassified - Faculty					
Professor		329.3	30,894,326	329.3	32,179,782
Distinguished Scholar in Residence		1.0	94,607	1.0	98,848
Assistant Professor		130.7	8,283,005	130.7	8,772,740
Associate Professor		103.5	7,110,987	117.5	8,278,056
Subtotal		564.5	\$46,382,925	578.5	\$49,329,425 ^(1,2)
Nonclassified - Administration					
President		1.0	183,290	1.0	187,495
Provost & Vice Pres. Academic Affairs		1.0	160,836	1.0	164,526
Vice President		3.0	441,690	3.0	451,824
Dean	22	8.9	1,246,793	8.9	1,275,399
Vice Provost, Information Tech	22	1.0	148,614	1.0	155,275
Vice Provost, Urban Programs	22	1.0	135,865	1.0	141,955
Assnt Vice Pres, Business Services	20	2.0	224,304	2.0	234,357
Director, Facilities Services	20	1.0	109,317	1.0	114,217
Vice Provost, Academic Programs	20	1.0	116,562	1.0	121,787
Associate Dean	19	3.0	314,645	3.0	328,747
Dean, Admin & Students	19	1.0	112,469	1.0	117,510
Director	19	3.0	350,717	3.0	366,436
Assistant VP Human Resources	18	0.5	28,441	0.5	29,715

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assistant Provost	18	1.0	104,850	1.0	109,549
Assistant Vice Pres, Public Affairs	18	1.0	90,527	1.0	94,584
Associate Dean	18	6.5	781,992	6.5	821,252
Associate Vice President	18	1.0	113,973	1.0	119,082
Controller	18	2.0	239,865	2.0	250,615
Director	18	10.7	1,067,671	10.7	1,092,168
General Counsel	18	1.0	89,057	1.0	93,049
Assistant Commissioner, Finance	17	1.0	95,356	1.0	99,629
Associate Controller	17	2.0	219,846	2.0	229,699
Associate Dean	17	3.0	240,239	3.0	251,007
Associate Dir, Coastal Resource Ctr	17	1.0	87,423	1.0	91,342
Director	17	5.0	436,940	5.0	456,523
Assistant Controller	16	2.0	163,538	2.0	170,867
Assistant Dean	16	1.0	69,998	1.0	73,135
Asst to Vice Pres, Business/Finance	16	1.0	56,480	1.0	59,011
Assoc Coastal Resources Manager	16	1.3	93,003	1.3	97,171
Sr. Assoc. Dir., Ath/Intrml	16	1.0	89,822	1.0	93,848
Dean, Students	16	1.0	85,452	1.0	89,281
Director	16	2.7	216,223	2.7	225,913
Education IV	16	2.3	161,954	2.3	169,213
Sr Assoc Director/Enrollment Services	16	1.0	78,513	1.0	82,032
Assistant Dean	15	1.0	91,814	1.0	95,929
Information Security ARC	15	1.0	58,105	1.0	60,709
Assistant Director	15	1.0	87,578	1.0	91,503
Director	15	12.0	931,472	12.0	952,844
Executive Director, Alumni Rel/Sec	15	0.5	46,967	0.5	49,072
Manager	15	12.4	900,128	13.4	989,891
Utilities Engineer	15	1.0	67,150	1.0	70,159
Assistant Director	14	5.0	331,750	5.0	346,618
Assistant Dean	14	2.0	114,051	2.0	119,163
Associate Director	14	2.0	147,451	2.0	154,059
Coordinator	14	3.0	194,445	2.8	183,392
Director	14	2.7	187,656	2.7	196,067
Education III	14	0.8	53,770	0.8	56,180
Lead Database Support Technician	14	1.0	59,082	1.0	61,730
Lead Information Technologist	14	5.0	282,167	5.0	294,814
Lead Programmer Analyst	14	8.0	521,599	8.0	544,976

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Manager	14	6.0	401,053	6.0	419,028
Assoc. Mar. Dev. Engineer 1	14	1.0	51,710	1.0	54,026
Specialist III	14	2.0	148,816	2.0	155,486
Senior Development Officer	14	3.0	198,532	3.0	207,430
Senior Tech Programmer	14	8.5	523,974	8.5	547,458
University Psychologist	14	4.8	276,672	4.8	289,072
Assistant Director	13	7.5	438,164	7.5	457,803
Assistant to the President	13	1.0	64,134	1.0	67,008
Specialist	13	0.9	43,964	0.9	45,934
Associate Director	13	2.0	138,179	2.0	144,372
Chief Accountant	13	3.0	182,195	3.0	190,361
Clinical Counselor	13	1.0	60,473	1.0	63,182
Computer Engineer	13	1.0	55,716	1.0	58,213
Coordinator	13	6.0	348,689	6.0	364,317
Director	13	4.5	307,837	4.5	321,633
Electrical Materials Engineer	13	1.0	66,384	1.0	69,359
Manager	13	2.3	149,543	2.3	156,246
Resident Associate IV	13	2.9	172,361	2.9	180,086
University Architect	13	2.0	126,856	2.0	132,542
Admissions Advisor / Officer	12	4.2	224,368	4.2	234,425
Assistant Director	12	16.6	911,203	16.6	952,042
Athletic Therapist	12	1.0	61,608	1.0	64,369
Budget Spec. II, Financial Analysis	12	3.6	207,092	3.6	217,984
Cash Management Officer	12	1.0	64,543	1.0	67,436
Coordinator	12	8.0	462,463	8.0	484,349
Director, Donor Relations	12	1.0	53,077	1.0	55,456
Internal Auditor	12	1.8	120,266	1.8	125,657
Marine Reseach Associate	12	0.8	47,039	0.8	49,148
Manager	12	7.0	386,007	7.0	403,307
Network Technician II	12	2.0	91,863	2.0	95,981
Personnel Manager	12	1.0	64,543	1.0	67,436
Senior Information Technologist	12	9.0	431,988	9.0	451,349
Senior Program Analyst	12	1.0	54,820	1.0	57,276
Senior Program Consultant	12	1.0	50,591	1.0	52,858
Specialist	12	4.0	194,759	4.0	203,488
Assistant Director	11	1.9	95,239	1.9	99,507
Chemical Hygene Officer	11	2.0	91,731	2.0	95,842

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Coordinator	11	6.5	316,570	6.5	330,758
Lab Technician II	11	1.0	56,551	1.0	59,086
Manager	11	7.0	343,603	7.0	359,003
Research Associate III	11	1.0	48,617	1.0	50,796
Specialist	11	1.0	50,961	1.0	53,246
Supervisor	11	1.0	47,859	1.0	50,004
Technician III	11	4.0	195,038	4.0	203,779
Univ Photographer	11	1.0	45,618	1.0	47,663
Budget Spec. I, Financial Analysis	10	4.0	152,085	4.0	158,901
Admissions Officer	10	4.0	160,334	4.0	167,520
Advisor (Student Athletics)	10	0.8	30,833	0.8	32,215
Artist	10	2.0	83,483	2.0	87,225
Academic Advisor	10	5.0	205,518	5.0	216,973
Assistant Manager	10	1.0	47,256	1.0	49,374
Assistant University Purchasing Agent	10	2.0	98,123	2.0	102,522
Career Advisor	10	1.6	74,773	1.6	78,125
Compliance Officer	10	1.0	45,013	1.0	47,031
Coordinator	10	7.0	321,284	7.0	335,684
Curator, Fine Arts	10	1.0	44,092	1.0	46,069
Curator, Media Center	10	1.0	52,002	1.0	54,333
Editor-in-Chief, University Newspaper	10	1.0	48,839	1.0	51,028
Editor	10	2.0	80,621	2.0	84,234
Enrollment Services Officer	10	4.0	172,623	5.0	219,895
Manager, Peckham Farm	10	1.0	42,960	1.0	44,886
Information Technologist	10	4.0	184,408	4.0	192,673
Programmer Analyst	10	1.0	40,633	1.0	42,454
Supvr., East Farm Aquacul.	10	0.5	2,362	0.5	2,467
Cash Reconciliation	9	2.0	80,635	2.0	84,250
Assoc Athletic Therapist	9	2.0	83,578	2.0	87,325
Captain, Res Vessel	9	1.0	56,158	1.0	58,675
Coordinator, Music Prep Program	9	1.2	42,598	1.2	44,508
Manager, Heating Plant Operations	9	1.0	40,517	1.0	42,334
Marine Research Specialist III	9	0.6	25,644	0.6	26,794
Media Supervisor (CCE)	9	1.0	42,426	1.0	44,328
Specialist	9	3.0	115,763	3.0	120,951
Technician II	9	3.0	124,209	3.0	129,776
Executive Assistant II	8	12.0	483,239	12.0	504,898

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Manager, Costume Shop, Theatre	8	1.0	29,275	1.0	30,587
Specialist	8	2.0	81,693	2.0	85,355
Teacher	8	4.0	152,601	4.0	159,440
Coordinator	7	5.9	222,177	5.9	232,135
Executive Assistant I	7	19.8	727,487	19.8	760,093
Prospect Research Ast	7	0.4	14,714	0.4	15,374
Research Associate I	7	1.0	32,161	1.0	33,603
Spec. Major Donor Research	7	1.0	36,021	1.0	39,612
Technician I	7	1.0	30,621	1.0	31,994
Administrative Assistant III	6	1.0	39,907	1.0	41,696
Administrative Secretary II	4	1.0	33,817	1.0	35,333
Executive Housekeeper	4	1.0	36,745	1.0	38,392
Coach	-	3.0	237,408	3.0	248,048
Assistant Coach	-	14.0	603,356	14.0	630,398
Head Coach	-	9.5	716,908	9.5	749,040
Capital Projects Planner	-	1.0	45,031	1.0	47,049
Programmer Research Assistant		1.0	39,603	1.0	66,088
Undesignated FTE Reduction		(78.3)		(89.4)	
Subtotal		344.1	\$26,766,253	334.8	\$27,982,805
Total Salaries		1,417.4	\$90,287,821	1,421.4	\$95,350,565
Overtime			877,997		910,394
Turnover			(843,766)		(789,206)
Cost Allocations to Other Programs		(13.0)	(473,193)	(13.0)	(483,748)
Total Salaries		1,404.4	\$89,848,859	1,408.4	\$94,988,005
Benefits					
Retirement			8,863,542		10,297,285
Medical			16,887,056		18,428,882
Medical Benefits Salary Disbursements			168,570		168,570
FICA			7,281,137		7,895,203
Other			890,720		1,344,988
Holiday Pay			109,111		103,829
Payroll Accrual			508,769		549,498
Total Salaries and Benefits		1,404.4	\$124,557,764	1,408.4	\$133,776,260

Public Higher Education

University of Rhode Island

Education and General	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			88,691		94,985
Temporary and Seasonal			23,193,407		25,947,502
Statewide Benefit Assessment			4,013,947		4,346,692
Payroll Costs		1,404.4	\$151,765,118	1,408.4	\$164,070,454
Purchased Services					
Medical Services			5,000		5,000
Architect/Engineering Services			244,437		344,437
Educational/Professional/Art Services			1,402,529		1,602,529
Buildings and Grounds Maintenance			923,743		923,124
Security Services			398,157		408,619
Legal Services			265,376		315,376
Management/Audit Services			213,276		213,276
Miscellaneous Special Services			905,494		955,494
Total			\$4,358,012		\$4,767,855
Total Personnel		1,404.4	\$156,123,130	1,408.4	\$168,838,309
Distribution by Source of Funds					
General Revenue		494.6	55,015,903	476.4	57,114,861
Other Funds		909.8	101,107,227	932.0	111,723,448
Total: All Funds		1,404.4	\$156,123,130	1,408.4	\$168,838,309

Public Higher Education

University of Rhode Island

Housing and Residential Life

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Senior Building Construction Inspector	322	1.0	45,876	1.0	47,100
Plumber Supervisor	320	1.0	40,344	1.0	41,420
Bldg Maint Supervisor	318	1.0	42,801	1.0	43,600
Fire/Burglar Alarm Technician	318	1.0	37,745	1.0	38,801
Painter Supervisor	318	1.0	39,093	1.0	40,121
Property Control & Supply Officer	317	2.0	76,741	2.0	78,774
Chief Clerk	316	1.0	36,683	1.0	37,662
Electrician	316	2.0	67,163	2.0	69,074
Plumber	316	1.0	33,229	1.0	34,190
Licensed Steamfitter	315	1.0	35,899	1.0	38,464
Carpenter	314	2.0	63,831	2.0	65,629
Fiscal Clerk	314	3.0	95,532	3.0	98,228
Glazier	314	1.0	34,421	1.0	35,354
Mason	314	1.0	33,740	1.0	34,684
Painter	314	4.0	140,560	4.0	143,253
Senior Maintenance Technician	314	3.0	105,421	3.0	108,249
Principal Clerk Stenographer	313	1.0	29,907	1.0	30,791
Principal Clerk Typist	312	1.0	33,332	1.0	34,234
Senior Janitor	312	9.0	282,169	9.0	287,839
Senior Laundry Worker	312	1.0	34,201	1.0	35,100
Semi Skilled Laborer	310	1.0	31,786	1.0	32,330
Locksmith I	320	2.0	65,716	2.0	67,567
Locksmith II	320	1.0	41,990	1.0	42,789
Building Superintendent	318	3.0	113,210	3.0	116,263
Heating Plant Operator	317	2.0	74,604	2.0	76,655
Principal Clerk	312	0.9	23,497	0.9	24,021
Senior Word Processing Typist	312	1.0	28,501	1.0	29,355
Housekeeper	310	40.0	1,098,932	40.0	1,141,046
Word Processing Typist	310	1.0	29,255	1.0	30,101
Subtotal		89.9	\$2,816,179	89.9	\$2,902,694
Nonclassified					
Director, Orl	17	1.0	86,432	1.0	88,270
Ast VPGBLT	13	1.0	24,366	1.0	28,990
Mgr, Orl/Fin	12	1.0	54,405	1.0	55,287
Assistant Director, HRL	12	4.0	159,102	4.0	164,021

Public Higher Education

University of Rhode Island

Housing and Residential Life

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Asst Dir, ORL/Fam & Gra	10	2.5	157,690	2.5	160,945
Tech Assistant, ORL/Student Conduct	5	1.0	36,655	1.0	37,446
Hall Director	5	10.2	313,874	10.2	320,484
Subtotal		20.7	\$832,524	20.7	\$855,443
Overtime			553,259		583,293
Turnover			(47,678)		(105,371)
Cost Allocations from Other Programs		13.0	473,193	13.0	483,748
Total Salaries		123.6	\$4,627,477	123.6	\$4,719,807

Benefits

Retirement			508,839		604,680
Medical			1,143,331		1,299,191
Medical Benefits Salary Disbursements			8,008		8,008
FICA			468,998		476,236
Other			36,597		52,444
Holiday Pay			90,973		72,189
Payroll Accrual			31,694		32,519
Total Salaries and Benefits		123.6	\$6,915,917	123.6	\$7,265,074

Cost Per FTE Position			55,954		58,779
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Temporary and Seasonal			1,404,537		1,434,888
Statewide Benefit Assessment			158,781		165,788

Payroll Costs		123.6	\$8,479,235	123.6	\$8,865,750
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Purchased Services

Architect/Engineering Services			40,000		40,000
Educational/Professional/Art Services			7,000		7,000
Buildings and Grounds Maintenance			460,687		494,625
Legal Services			6,770		6,770
Management/Audit Services			4,899		4,899
Total			\$519,356		\$553,294

Public Higher Education

University of Rhode Island

Housing and Residential Life	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		123.6	\$8,998,591	123.6	\$9,419,044
Distribution by Source of Funds					
Other Funds		123.6	8,998,591	123.6	9,419,044
Total: All Funds		123.6	\$8,998,591	123.6	\$9,419,044

Public Higher Education

University of Rhode Island

Dining Services	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Food Service Administrator	322	3.8	169,476	3.8	174,518
Bakery Supervisor	318	1.0	38,355	1.0	39,497
Building Maintenance Supervisor	318	1.0	38,059	1.0	39,191
Principal Cook	318	6.0	201,640	6.0	247,676
Senior Baker	315	3.0	103,166	3.0	106,235
Senior Cook	315	3.0	68,083	3.0	70,109
Storekeeper	315	2.0	36,555	2.0	73,929
Fiscal Clerk	314	4.0	135,552	4.0	139,585
Senior Maintenance Technician	314	-	-	1.0	28,081
Senior Food Service Aide	313	3.0	94,038	3.0	96,836
Cook	312	13.1	409,073	13.1	414,153
Baker	312	-	-	1.0	28,098
Motor Equipment Operator	311	1.0	28,851	1.0	29,709
Senior Stores Clerk	311	2.0	61,807	2.0	63,646
Maintenance Technician	310	1.0	26,833	1.0	27,632
Housekeeper	310	11.1	339,457	11.1	348,832
Cook's Helper	309	82.1	1,532,331	82.1	1,728,660
Stores Clerk	309	0.8	20,327	0.8	20,932
Subtotal		137.9	\$3,303,603	139.9	\$3,677,319
Nonclassified					
Administrator, Food Services	17	1.0	92,211	1.0	94,268
Assoc. Administrator, Food Services	14	2.0	123,521	2.0	126,276
Manager, Restaurant & Concession	12	1.0	61,222	1.0	62,587
Manager, Dining	10	3.7	136,012	3.7	139,045
Coordinator, Dining	8	5.5	229,347	5.5	206,048
Spec., Health Educator		0.2	12,721	0.2	13,005
Manager, Retail & Convenience Store		-	-	1.0	44,563
Subtotal		13.4	\$655,034	14.4	\$685,792
Overtime			257,831		286,410
Turnover			(10,999)		(246,930)
Total Salaries		151.3	\$4,205,469	154.3	\$4,402,591

Public Higher Education

University of Rhode Island

Dining Services	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			505,667		719,573
Medical			1,322,454		1,580,384
Medical Benefits Salary Disbursements			14,014		14,014
FICA			346,171		376,020
Other			26,405		43,811
Holiday Pay			64,584		60,928
Payroll Accrual			28,317		30,942
Total Salaries and Benefits		151.3	\$6,513,081	154.3	\$7,228,263
Cost Per FTE Position			43,047		46,846
Temporary and Seasonal			843,145		894,369
Statewide Benefit Assessment			167,076		178,066
Payroll Costs		151.3	\$7,523,302	154.3	\$8,300,698
Purchased Services					
Architect/Engineering Services			1,058,637		-
Buildings and Grounds Maintenance			195,674		217,956
Miscellaneous Special Services			15,453		16,000
Total			\$1,269,764		\$233,956
Total Personnel		151.3	\$8,793,066	154.3	\$8,534,654
Distribution by Source of Funds					
Other Funds		151.3	8,793,066	154.3	8,534,654
Total: All Funds		151.3	\$8,793,066	154.3	\$8,534,654

Public Higher Education

University of Rhode Island

Health Services	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Principal Clinical Lab Scientist	332	0.8	39,736	0.8	40,927
Clinical Laboratory Scientist	325	1.5	76,492	1.5	78,470
Registered Nurse	320	5.3	319,386	5.3	335,602
Medical Records Technician	318	1.0	35,934	1.0	37,011
Sr X-Ray Technician	318	0.8	24,093	0.8	24,815
Licensed Practical Nurse	317	2.3	102,248	2.3	105,313
Health Benefits Aid	315	1.0	35,602	1.0	36,669
Fiscal Clerk	314	2.0	66,910	2.0	68,915
Sr. Reconciliations Clerk	314	1.8	55,118	1.8	57,207
Principal Clerk Stenographer	313	2.0	66,238	2.0	68,223
Medcial Records Clerk	311	3.3	102,351	3.3	105,418
Data Entry Operator	310	1.0	32,727	1.0	33,708
Housekeeper	310	1.4	37,609	1.4	38,736
Senior Clerk Stenographer	310	0.8	22,028	0.8	22,689
Word Processing Typist	310	1.8	53,148	1.8	54,741
Clerk Typist	307	1.0	30,487	1.0	31,401
Subtotal		27.8	\$1,100,107	27.8	\$1,139,845
Nonclassified					
Director, Health Services	17	1.0	78,491	1.0	80,241
Assoc. Dir, Health Services	16	1.0	69,071	1.0	70,612
Coordinator, Medical Technician Prog/CL	16	0.7	57,140	0.7	58,414
Supvr., Nursing Facilities	16	0.8	61,167	0.8	62,531
Nurse Practitioner	14	1.5	128,222	1.5	131,083
Coordinator, Health Services/Pharmacy Ed	13	0.8	48,348	0.8	49,426
Specialist, Nutrition	11	0.5	28,318	0.5	28,949
Pharmacist	10	0.8	42,334	0.8	43,279
Information Technologist	10	0.6	20,794	0.6	21,258
Physician	-	2.0	251,311	2.0	256,917
Director, Medical Services	-	1.0	143,102	1.0	146,294
Subtotal		10.7	\$928,298	10.7	\$949,004
Overtime			342,299		367,208
Turnover			(122,069)		(123,825)
Total Salaries		38.5	\$2,248,635	38.5	\$2,332,232

Public Higher Education

University of Rhode Island

Health Services	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			248,275		292,971
Medical			473,007		536,412
Medical Benefits Salary Disbursements			4,004		4,004
FICA			192,026		198,082
Other			12,546		21,728
Holiday Pay			6,698		6,271
Payroll Accrual			12,287		11,115
Total Salaries and Benefits		38.5	\$3,197,478	38.5	\$3,402,815
Cost Per FTE Position			83,051		88,385
Temporary and Seasonal			250,802		250,802
Statewide Benefit Assessment			85,450		94,828
Payroll Costs		38.5	\$3,533,730	38.5	\$3,748,445
Purchased Services					
Medical Services			110,000		115,000
Educational/Professional/Art Services			2,000		2,000
Buildings and Grounds Maintenance			13,932		32,000
Management/Audit Services			2,000		15,000
Miscellaneous Special Services			9,500		9,500
Total			\$137,432		\$173,500
Total Personnel		38.5	\$3,671,162	38.5	\$3,921,945
Distribution by Source of Funds					
Other Funds		38.5	3,671,162	38.5	3,921,945
Total: All Funds		38.5	\$3,671,162	38.5	\$3,921,945

Public Higher Education

University of Rhode Island

Book Store	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Asst Bus Mgmt Officer	319	1.0	40,343	1.0	41,234
Storekeeper	315	1.0	35,331	1.0	36,112
Fiscal Clerk	314	3.0	92,893	3.0	92,989
Data Entry Operator	310	1.0	30,225	1.0	32,295
Copy Machine Operator	310	1.0	26,264	1.0	20,816
Stores Clerk	309	1.0	25,690	1.0	26,621
Bookstore Clerk	309	5.6	183,641	5.6	185,278
Subtotal		13.6	\$434,387	13.6	\$435,345
Nonclassified					
Administrator, Bookstore	15	1.0	69,234	1.0	74,316
Assnt Adminir, Bookstore	13	1.0	55,969	1.0	56,791
Manager, Bookstore		2.0	62,682	2.0	61,337
Subtotal		4.0	\$187,885	4.0	\$192,444
Overtime			47,020		48,745
Total Salaries		17.6	\$669,292	17.6	\$676,534
Benefits					
Retirement			71,714		84,956
Medical			146,209		154,054
Medical Benefits Salary Disbursements			4,004		4,004
FICA			59,338		56,118
Other			3,742		6,339
Holiday Pay			6,304		6,493
Payroll Accrual			3,700		4,810
Total Salaries and Benefits		17.6	\$964,303	17.6	\$993,308
Cost Per FTE Position			54,790		56,438

Public Higher Education

University of Rhode Island

Book Store	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			282,751		302,544
Statewide Benefit Assessment			25,216		24,710
Payroll Costs		17.6	\$1,272,270	17.6	\$1,320,562
Purchased Services					
Miscellaneous Special Services			40,000		40,000
Total			\$40,000		\$40,000
Total Personnel		17.6	\$1,312,270	17.6	\$1,360,562
Distribution by Source of Funds					
Other Funds		17.6	\$1,312,270	17.6	1,360,562
Total: All Funds		17.6	\$1,312,270	17.6	\$1,360,562

Public Higher Education

University of Rhode Island

Memorial Union	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Asst. Administrative Officer	321	1.0	42,651	1.0	43,602
Asst. Business Management Officer	319	1.0	41,371	1.0	42,293
Building Superintendent	318	2.0	86,901	2.0	88,838
Information Aide	315	2.0	35,898	2.0	36,699
Data Control Clerk	315	1.0	35,069	1.0	35,851
Fiscal Clerk	314	3.0	99,427	3.0	101,646
Senior Maintenance Technician	314	3.0	102,571	3.0	104,859
Compositor	312	1.0	27,829	1.0	27,262
Senior Janitor	312	1.0	35,852	1.0	36,652
Housekeeper	310	8.8	268,164	8.8	276,444
Senior Clerk Typist	309	1.6	52,524	1.6	54,537
Clerk	307	1.8	30,033	1.8	30,087
Subtotal		27.2	\$858,290	27.2	\$878,770
Nonclassified					
Director Memorial Union & Student	16	1.0	76,749	1.0	78,461
Assistant Director	13	3.0	168,022	3.0	173,456
Assistant Director, Memorial Union	12	1.0	61,427	1.0	63,413
Coordinator	11	4.0	166,061	4.0	171,429
Manager, Memorial Union/Night	8	1.0	39,215	1.0	40,483
Subtotal		10.0	\$511,474	10.0	\$527,242
Overtime			65,191		69,387
Total Salaries		37.2	\$1,434,955	37.2	\$1,475,399
Benefits					
Retirement			156,200		196,654
Medical			337,302		410,354
Medical Benefits Salary Disbursements			6,006		6,006
FICA			110,251		113,093
Other			10,722		16,712
Holiday Pay			3,490		3,345
Payroll Accrual			8,673		9,358

Public Higher Education

University of Rhode Island

Memorial Union	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		37.2	\$2,067,599	37.2	\$2,230,921
Cost Per FTE Position			55,581		59,971
Temporary and Seasonal			162,512		159,053
Statewide Benefit Assessment			56,112		58,756
Payroll Costs		37.2	\$2,286,223	37.2	\$2,448,730
Purchased Services					
Buildings and Grounds Maintenance			28,885		29,184
Total			\$28,885		\$29,184
Total Personnel		37.2	\$2,315,108	37.2	\$2,477,914
Distribution by Source of Funds					
Other Funds		37.2	2,315,108	37.2	2,477,914
Total: All Funds		37.2	\$2,315,108	37.2	\$2,477,914

Public Higher Education

University of Rhode Island

W. Alton Jones

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Registered Nurse	320	1.0	64,288	1.0	65,722
Principal Janitor	315	1.0	33,543	1.0	34,292
Senior Cook	315	1.0	38,245	1.0	39,097
Carpenter	314	0.8	18,856	0.8	19,277
Fiscal Clerk	314	2.0	67,003	2.0	68,497
Senior Maintenance Technician	314	1.0	34,421	1.0	35,189
Cook	312	2.8	90,214	2.8	83,538
Senior Word Processing Typist	312	1.0	32,775	1.0	33,508
Housekeeper	310	2.4	76,168	2.4	68,170
Semi Skilled Laborer	310	1.8	37,249	1.8	43,690
Cook's Helper	309	3.8	109,175	3.8	92,872
Subtotal		18.6	\$601,937	18.6	\$583,852
Nonclassified					
Manager	12	2.0	110,100	2.0	120,100
Supervisor, WAJ/Env Educ Ctr	9	1.0	26,650	1.0	27,245
Coordinator, Conf/WAJ (Wpcc)	8	4.7	131,187	4.7	134,113
Manager, WAJ/Nights & Weekends	8	1.0	38,697	1.0	39,561
Subtotal		8.7	\$306,634	8.7	\$321,019
Overtime			247,700		278,000
Turnover			(110,664)		(161,534)
Total Salaries		27.3	\$1,045,607	27.3	\$1,021,337
Benefits					
Retirement			122,323		147,094
Medical			253,701		277,857
Medical Benefits Salary Disbursements			2,002		2,002
FICA			125,295		126,257
Other			6,309		10,470

Public Higher Education

University of Rhode Island

W. Alton Jones

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			17,340		16,237
Payroll Accrual			5,853		5,986
Total Salaries and Benefits		27.3	\$1,578,430	27.3	\$1,607,240
Cost Per FTE Position			57,818		58,873
Temporary and Seasonal			294,887		332,887
Statewide Benefit Assessment			43,001		43,437
Payroll Costs		27.3	\$1,916,318	27.3	\$1,983,564
Purchased Services					
Educational/Professional/Art Services			13,000		5,000
Buildings and Grounds Maintenance			89,753		82,848
Miscellaneous Special Services			280,000		280,000
Total			\$382,753		\$367,848
Total Personnel		27.3	\$2,299,071	27.3	\$2,351,412
Distribution by Source of Funds					
Other Funds		27.3	\$2,299,071	27.3	2,351,412
Total: All Funds		27.3	\$2,299,071	27.3	\$2,351,412

Public Higher Education

University of Rhode Island

Ryan Center and Boss Arena

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Housekeeper	310	2.0	53,172	2.0	55,752
Subtotal		2.0	\$53,172	2.0	\$55,752
Nonclassified					
Technician (Ice Rink)	6	2.0	58,699	3.9	104,599
Subtotal		2.0	\$58,699	3.9	\$104,599
Overtime			60,479		18,564
Total Salaries		4.0	\$172,350	5.9	\$178,915
Benefits					
Retirement			12,070		14,277
Medical			48,706		53,387
FICA			13,341		9,322
Other			710		978
Holiday Pay			-		1,882
Payroll Accrual			797		698
Total Salaries and Benefits		4.0	\$247,974	5.9	\$259,459
Cost Per FTE Position			61,994		43,976
Temporary and Seasonal			2,032		2,669
Statewide Benefit Assessment			2,415		4,523
Payroll Costs		4.0	\$252,421	5.9	\$266,651
Purchased Services					
Buildings and Grounds Maintenance			118,300		120,800
Management/Audit Services			177,884		166,867
Miscellaneous Special Services			840,027		819,036
Total			\$1,136,211		\$1,106,703
Total Personnel		4.0	\$1,388,632	5.9	\$1,373,354

Public Higher Education

University of Rhode Island

Ryan Center and Boss Arena

<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>

Distribution by Source of Funds

Other Funds	4.0	\$1,388,632	5.9	1,373,354
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Total: All Funds	4.0	\$1,388,632	5.9	\$1,373,354
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Public Higher Education

University of Rhode Island

Parking Services	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Campus Patrol Person Supervisor	317	1.0	38,000	1.0	39,130
Campus Patrol Person	315	5.0	167,987	5.0	180,524
Clerk Dispatcher	308	2.0	58,393	2.0	60,274
Subtotal		8.0	\$264,380	8.0	\$279,928
Nonclassified					
Director	14	1.1	68,248	1.1	69,771
Coordinator	7	1.0	43,575	1.0	44,545
Subtotal		2.1	\$111,823	2.1	\$114,316
Total Salaries		2.1	\$111,823	2.1	\$114,316
Overtime			29,988		93,000
Total Salaries		10.1	\$406,191	10.1	\$487,244
Benefits					
Retirement			47,998		61,524
Medical			107,358		111,941
FICA			28,783		34,929
Other Benefits			2,262		3,981
Holiday			7,854		7,354
Payroll Accrual			1,478		1,705
Total Salaries and Benefits		10.1	\$601,924	10.1	\$708,678
Cost Per FTE Position			59,596		70,166
Temporary and Seasonal			42,172		52,384
Statewide Benefit Assessment			15,456		16,720
Payroll Costs		10.1	\$659,552	10.1	\$777,782

Public Higher Education

University of Rhode Island

Parking Services

<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>

Purchased Services

Architect/Engineering Services		2,000		-
Buildings and Grounds Maintenance		500		500
Miscellaneous Special Services		3,000		3,000
Total		\$5,500		\$3,500

Total Personnel	10.1	\$665,052	10.1	\$781,282
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Distribution by Source of Funds

Other Funds	10.1	665,052	10.1	781,282
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Total: All Funds	10.1	\$665,052	10.1	\$781,282
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Public Higher Education

University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Business Management Officer	326	1.0	52,399	1.0	53,827
Community Nutrition Assist	325	4.6	113,969	4.6	117,077
Fiscal Management Officer	326	1.0	51,416	1.0	52,818
Screening Officer	323	1.0	46,508	1.0	47,776
Supervising Pre Audit Clerk	321	1.0	40,925	1.0	42,041
Technical Staff Assistant	320	0.8	30,493	0.8	31,325
Accountant	320	9.0	349,495	9.0	359,025
Property Control & Supply Officer	317	2.0	74,394	2.0	76,423
Higher Ed Finance Office Preaudit	317	8.0	264,245	8.0	271,450
Higher Ed Payroll Office Preaudit	317	4.0	138,837	4.0	142,623
Chief Clerk	316	1.0	37,756	1.0	38,785
Scientific Research Grant Asst	316	9.3	328,436	9.3	337,391
Senior Clerk Stenographer	316	0.7	22,460	0.7	23,073
Fiscal Clerk	314	4.0	143,098	4.0	147,000
Principal Clerk Stenographer	313	2.6	90,487	2.6	92,179
Senior Gardener	313	1.0	31,379	1.0	32,235
Principal Clerk Typist	312	2.0	57,388	2.0	58,953
Senior Word Processing Typist	312	15.0	443,158	15.0	455,637
Central Mailroom Clerk	311	0.5	15,168	0.5	15,581
Housekeeper	310	1.0	27,483	1.0	28,232
Word Processing Typist	310	0.5	17,526	0.5	18,004
Farmer (Animal)	310	0.3	6,480	0.3	6,657
Subtotal		70.3	\$2,383,500	70.3	\$2,448,112
Nonclassified - Faculty					
Professor		1.3	59,099	1.3	72,116
Assistant Professor		16.2	979,417	16.2	1,006,123
Associate Professor		7.3	451,838	7.3	464,158
Lecturer (ad hoc)		0.8	45,957	0.8	47,980
Subtotal		25.6	\$1,536,311	25.6	\$1,590,377
Nonclassified - Administration					
Vice Provost, Grad Student, Research	22	1.0	123,920	1.0	127,299
Master	20	2.0	160,382	2.0	167,501
Chief Engineer, RV Endeavor	19	2.0	149,039	2.0	153,103
Director	18	0.4	37,228	0.4	38,243
Exec Dir, Transportation	18	1.0	119,273	1.0	122,526

Public Higher Education

University of Rhode Island

Sponsored Contract Research

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Senior Marine Research Scientist	18	2.6	265,895	2.6	273,145
Principal Marine Res Eng	17	1.0	80,380	1.0	82,572
Assoc. Dir, CPRC	17	1.0	105,913	1.0	108,800
Director, State Crime Lab	16	1.0	74,160	1.0	76,182
Associate Marine Research Scientist	16	5.2	354,582	5.2	364,250
Educ IV	16	2.7	173,599	2.7	178,333
Associate Coastal Resources	16	3.8	258,676	3.8	265,730
Director	16	2.8	209,261	2.8	214,967
Mgr, Sys Dev. & NBC Comp.	15	0.5	34,885	0.5	35,837
Marine Superintendent	15	0.8	68,515	0.8	70,383
Assnt Dir, REM SNSG Ocean	15	1.0	75,889	1.0	77,959
Coordinator	14	1.0	42,225	1.0	43,376
Mgr, NBC (Omp) Mar & Env.	14	1.0	70,383	1.0	72,302
Marine Res Assoc IV	14	9.7	553,658	9.7	571,200
Educ III	14	1.0	73,982	1.0	75,999
Asst Marine Res. Scientist	14	7.7	476,144	7.7	489,601
Asst Dir, CPRC	14	0.6	38,373	0.6	39,420
Assistant Director, Crc/Internet	14	1.0	79,761	1.0	81,936
Director	14	2.0	151,833	2.0	155,973
Port Engineer	14	1.0	62,922	1.0	64,637
Res Associate IV	13	1.0	50,790	1.0	52,175
Ships Technician IV	13	0.5	27,144	0.5	27,884
Resident Associate IV	13	15.5	876,685	15.5	901,412
Marine Res Specialist V	13	5.6	346,309	5.6	355,752
Asst Dir, Ind Res & Tec	13	1.0	72,287	1.0	74,258
Chief Accountant	13	2.0	109,752	2.0	112,745
Coordinator	13	1.0	55,255	1.0	56,762
Technical Programmer	12	1.0	47,892	1.0	49,198
Specialist, Education & Social Policy II	12	0.6	33,394	0.6	34,304
Asst Dir., CPRC	12	1.0	57,355	1.0	58,919
Spec, Cre/Public Info	12	0.4	21,149	0.4	21,726
Senior Information Technologist	12	2.0	95,361	2.0	97,962
Senior Programmer Analyst	12	1.7	74,874	1.7	76,916
Marine Research Associate III	12	4.0	194,347	4.0	199,647
Assistant Executive Secretary	12	1.0	51,699	1.0	53,109
Spec II	12	2.0	100,144	2.0	102,874
Res Assoc III	11	9.6	422,313	9.6	434,523
Marine Research Specialist IV	11	2.6	150,045	2.6	154,136

Public Higher Education

University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Criminalist II	11	2.0	99,238	2.0	101,944
Specialist, Education & Social Policy I	10	3.6	158,438	3.6	208,236
Criminalist I	10	2.0	81,176	2.0	83,389
Capt, Intermed Res Vessel	10	1.0	41,493	1.0	42,625
Marine Research Associate II	10	5.0	204,952	5.0	210,541
Asstn Mgr, GSO Accounting	10	1.0	41,142	1.0	42,264
Assistant University Purchasing Agent	10	2.0	83,988	2.0	86,278
Coordinator	10	3.0	141,044	3.0	144,891
Supv, East Farm Aquaculture	10	1	43,884	1.0	45,080
Specialist II, Grants and Contracts	9	1.0	47,492	1.0	48,787
Research Associate II	9	12.6	502,906	12.6	516,620
Marine Res Spec III	9	3.2	141,948	3.2	145,818
Accountant (Res Receivables)	9	1.0	34,921	1.0	35,873
Coordinator	9	1.0	40,922	1.0	42,037
Spec, CELS/Land Grant Programs	9	1.0	38,973	1.0	40,035
Mar Res Assoc I	8	2.0	76,894	2.0	78,991
Specialist, Grants and Contracts	8	1.0	36,132	1.0	37,117
Mate	8	1.0	31,497	1.0	33,793
Executive Assistant II	8	1.0	39,165	1.0	40,234
Third Asnt Engr	8	1.0	30,930	1.0	33,086
Research Associate I	7	0.9	30,584	0.9	31,418
Marine Research Specialist II	7	4.0	119,149	4.0	122,398
Research Asnt IV	7	1.0	31,219	1.0	32,071
Coordinator	7	1.0	31,438	1.0	32,295
Coord., Education & Social Policy Res.	7	1.0	31,438	1.0	32,295
Res Asnt IV	7	5.0	160,809	5.0	165,193
Asst Dir, Transportation	7	1.0	64,853	1.0	66,622
Coord, Property Aquis.	7	1.0	41,142	1.0	42,264
Mgr., IPA	7	1.0	79,503	1.0	81,671
Spec, Gerentlgy/Gertcrs Ed Programs	7	1.0	33,820	1.0	34,741
Supvr, CELS/Fisheries	7	1.0	39,181	1.0	40,249
Res Assoc I	7	7.0	230,326	4.0	236,607
Steward/Cook	7	2.0	61,960	2.0	63,650
Techn I	7	1.0	29,449	1.0	30,252
Bosun/Rv Endeavor	6	2.0	61,429	2.0	63,104
Marine Res Asnt III	5	1.0	27,452	1.0	28,201
Res Assistant III	5	9.0	241,381	9.0	247,963
Marine Research Specialist I	5	2.0	61,210	2.0	62,879

Public Higher Education

University of Rhode Island

Sponsored Contract Research	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
A/B Seaman, RV Endeavor	5	3.0	80,548	3.0	82,745
Res Assnt II	3	1.0	24,944	1.0	25,624
Marine Research Assistant II	3	1.0	29,394	1.0	30,195
Cook/Messman	3	1.0	25,817	1.0	26,521
Res Assnt I	1	3.0	97,181	3.0	99,831
Subtotal		203.6	10,179,035	200.6	10,512,004
Overtime			2,940,926		4,435,727
Turnover			(2,034,876)		(3,498,707)
Total Salaries		299.5	15,004,896	296.5	15,487,513
Benefits					
Retirement			1,397,397		1,217,927
Medical			2,386,371		2,873,777
Medical Benefits Salary Disbursements			85,702		79,696
FICA			2,190,182		2,170,536
Other			296,624		341,764
Holiday Pay			37,384		48,710
Payroll Accrual			129,755		107,595
Total Salaries and Benefits		299.5	\$21,528,311	296.5	\$22,327,518
Cost Per FTE Position			71,881		75,304
Temporary and Seasonal			18,148,623		17,992,391
Statewide Benefit Assessment			610,878		667,036
Payroll Costs		299.5	\$40,287,812	296.5	\$40,986,945
Purchased Services					
Architect/Engineering Services			74,308		84,421
Educational/Professional/Art Services			2,164,917		2,424,571
Miscellaneous Special Services			141,864		171,169
Total			\$2,381,089		\$2,680,161
Total Personnel		299.5	\$42,668,901	296.5	\$43,667,106

Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds Third Party		299.5	42,668,901	296.5	43,667,106
Reconcile to FTE Authorization		302.5	-	305.5	-
Total: All Funds		602.0	\$42,668,901	602.0	\$43,667,106

Public Higher Education

University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Specialist I	328	1.0	55,891	1.0	57,845
Technical Staff Assistant	320	1.0	30,722	1.0	31,796
Assistant Administrative Officer	321	1.0	40,052	1.0	41,454
Chief Clerk	316	1.0	36,233	1.0	37,500
Scientific Research Grant Asst	316	1.0	37,647	1.0	38,964
Supervising Offset Pressperson	316	2.0	73,237	2.0	75,799
Information Aide	315	1.0	36,145	1.0	37,409
Fiscal Clerk	314	2.0	60,145	2.0	62,249
Senior Gardener	313	1.0	33,278	1.0	34,441
Principal Clerk Stenographer	313	1.0	34,514	1.0	35,721
Compositor	312	1.0	26,049	1.0	26,960
Offset Pressperson	312	2.0	62,636	2.0	64,827
Senior Word Processing Typist	312	4.2	124,038	4.2	128,375
Central Mail Room Clerk	311	1.0	31,836	1.0	32,949
Farmer (Animal)	310	0.5	15,545	0.5	16,088
Senior Clerk Stenographer	310	1.0	32,326	1.0	33,456
Copying Machine Operator	310	1.0	25,584	1.0	26,479
Word Processing Typist	310	3.8	103,442	3.8	107,059
Senior Clerk Typist	309	1.0	32,111	1.0	33,234
Subtotal		27.5	\$891,431	27.5	\$922,605
Nonclassified - Faculty					
Professor		15.0	1,423,192	15.0	1,478,746
Associate Professor		6.0	442,570	6.0	455,015
Assistant Professor		5.0	296,025	5.0	304,349
Subtotal		26.0	\$2,161,787	26.0	\$2,238,110
Nonclassified - Administration					
Director	18	3.0	288,990	3.0	297,116
Director, Psych. Consultant Center	16	1.0	60,607	1.0	62,311
Coord., Med. Tech. Prog./Clin. Lab	16	1.0	83,680	1.0	86,033
Associate Coastal Resources Manager	16	2.0	142,270	2.0	146,271
Educ IV	16	3.0	198,300	3.0	203,876
Manager	15	1.0	69,828	1.0	71,792
Director	15	3.0	208,046	3.0	213,896
Exec. Dir., Alumni Rel/Secy Assn.	15	1.0	91,899	1.0	94,484

Public Higher Education

University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Network Technician IV	14	1.0	49,190	1.0	50,573
University Psychologist	14	1.0	57,461	1.0	59,077
Educ. III	14	1.0	65,755	1.0	67,604
Mgr, Conf. & Spec. Prgm. Dev.	14	1.0	68,280	1.0	70,200
Coord, Non-Trad Phrmd. Clrkshp.	14	1.0	67,087	1.0	68,974
Dir, Intl. Educ. & Natl. Stu. Exch.	14	1.0	77,285	1.0	79,459
Senior Tech Programmer	14	2.0	104,850	2.0	107,798
Senior Development Officer	14	4.0	260,249	4.0	267,567
Dir, UC/New Student Pgms.	13	1.0	57,663	1.0	59,284
Ships Technician IV	13	4.0	212,530	4.0	218,506
Research Associate IV	13	8.0	453,722	8.0	466,481
Network Technician III	12	2.0	84,723	2.0	87,105
Spec. II, CRC/Public Info & Comm.	12	1.0	55,702	1.0	57,269
Spec. II, Ed. & Soc. Pol. & Pgms.	12	1.0	48,892	1.0	50,266
Senior Program Analyst	12	1.0	54,393	1.0	55,923
Director, Donor Relations	12	1.0	51,926	1.0	53,386
Coord., NBC/Sci Pub. & Met. Inst.	12	0.9	48,870	0.9	50,243
Marine Research Specialist IV	11	0.8	38,051	0.8	39,121
Coord., Tele/Fin. & Fis. Mgmt. Sys.	11	1.0	45,965	1.0	47,258
Mgr., NCPE & Sp./Business	11	1.0	49,162	1.0	50,544
Technician III	11	1.0	44,629	1.0	45,884
Network Project Supervisor	11	3.0	124,701	3.0	128,208
Research Associate III	11	2.6	115,768	2.6	119,024
Marine Resource Associate II	10	0.6	26,062	0.6	26,795
Information Technologist	10	1.0	36,421	1.0	37,445
Artist	10	1.0	37,388	1.0	38,439
Coordinator	10	3.0	124,679	3.0	128,185
Programmer Analyst	10	1.0	42,917	1.0	44,123
Enrollment Services Officer	10	1.0	43,436	1.0	44,657
Supvr., East Farm Aquacul. Oper.	10	1.0	46,213	1.0	47,512
Academic Advisor	10	2.0	85,464	2.0	87,868
Network Technician II	10	2.0	76,150	2.0	78,291
Research Assoc II	9	0.6	25,088	0.6	25,794
Coordinator	9	2.6	97,200	2.6	99,933
Marine Resource Specialist III	9	1.0	46,500	1.0	47,807
Spec. Pharm/Cont'g Educ Prgms.	8	1.0	37,971	1.0	39,039
OIS Customer Service Rep.	8	1.0	31,593	1.0	32,481

Public Higher Education

University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Teacher, Child Development Ctr.	8	8.0	282,302	8.0	292,241
Research Associate I	7	2.0	70,154	2.0	72,127
Spec., Aquatics	6	1.0	30,188	1.0	31,037
Assnt, Inst. For Intl. Sports		1.0	20,471	1.0	21,047
Coach, Sailing		1.0	36,043	1.0	37,056
Exec. Dir., Inst. For Intl. Sports		1.0	69,900	1.0	71,865
Subtotal		89.1	\$4,646,614	89.1	\$4,779,275
Overtime			37,410		38,720
Cost Allocation to Federal/Private			(3,535,952)		(3,677,163)
Cost Allocation to Interfund Transfer			(6,128,149)		(6,372,882)
Cost Allocation - Other			(3,433,165)		(3,570,271)
Total Salaries		142.6	(\$5,360,024)	142.6	(\$5,641,606)
Benefits					
Retirement			739,297		782,176
Medical			1,358,332		1,507,749
FICA			360,578		373,198
Other			50,782		52,599
Holiday Pay			2,622		2,714
Payroll Accrual			41,220		43,199
Total Salaries and Benefits		142.6	(\$2,807,193)	142.6	(\$2,879,971)
Cost Per FTE Position			74,518		78,184
Temporary and Seasonal			1,759,406		1,806,785
Statewide Benefit Assessment			321,710		347,109
Payroll Costs		142.6	(\$726,077)	142.6	(\$726,077)

Public Higher Education University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional/Art Services			112,134		112,134
Building and Grounds Maintenance			212,000		212,000
Management/Audit Services			230,000		230,000
Miscellaneous Special Services			171,943		171,943
Total			\$726,077		\$726,077
Total Personnel		142.6	-	142.6	-
Distribution by Source of Funds					
Other Funds		142.6	-	142.6	-
Total: All Funds		142.6	-	142.6	-

Rhode Island College

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	321.1	11,342,863	321.1	11,682,121
Nonclassified	595.3	34,745,343	609.9	37,116,487
Overtime		1,022,691		1,057,228
Turnover		(1,324,517)		(881,506)
Cost Allocation to Elem. & Sec. Ed. (Surrogate Prgm)		(302,210)		(318,854)
Cost Allocation to Elem. & Sec. Ed. (Vision Prgm)		(386,586)		(646,326)
Total Salaries	916.4	\$45,097,584	931.0	\$48,009,150
Benefits				
Retirement		4,370,374		5,248,835
Medical		9,275,528		9,920,786
Medical Benefits Salary Disbursements		156,156		156,156
FICA		3,867,306		4,090,208
Other		179,752		180,017
Holiday Pay		83,000		85,906
Payroll Accrual		180,795		192,550
Total Salaries and Benefits	916.4	\$63,210,495	931.0	\$67,883,608
Cost Per FTE Position		68,977		72,915
Temporary and Seasonal		9,525,346		9,271,430
Statewide Benefit Assessment		1,676,400		1,915,583
Payroll Costs	916.4	\$74,412,241	931.0	\$79,070,621
Purchased Services				
Medical Services		25,000		25,000
Architect/Engineering Services		20,000		20,000
Educational/Professional/Art Services		541,500		541,500
Buildings and Grounds Maintenance		497,400		467,400
Security Services		33,100		44,100

Rhode Island College

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services		87,600		109,500
Miscellaneous Special Services		747,500		649,000
Total		\$1,952,100		\$1,856,500
Total Personnel	916.4	\$76,364,341	931.0	\$80,927,121
Distribution by Source of Funds				
General Revenue	404.7	34,437,965	391.8	35,287,732
Other Funds	451.5	36,365,800	467.4	39,818,022
Other Funds Third Party	60.2	5,560,576	71.8	5,821,367
Reconcile FTE to Authorization	17.8	-	10.2	-
Total: All Funds	934.2	\$76,364,341	941.2	\$80,927,121

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Supervising Registered Nurse	0924A	1.0	74,421	1.0	77,850
Registered Nurse	0920A	2.0	131,969	2.0	134,913
Technical Support Specialist I	0328A	1.0	66,428	1.0	67,910
Chief Power Plant Operator	0325A	1.0	49,094	1.0	50,189
Assistant Administrative Officer	0321A	1.0	36,912	1.0	39,532
Eligibility Technician	0321A	2.0	98,681	2.0	92,735
Supervising Pre-Audit Clerk	0321A	1.0	42,578	1.0	43,527
Systems Support Technician II	0321A	3.0	126,305	3.0	129,314
Electrician Supervisor	0320G	1.0	38,360	1.0	39,216
Plumber Supervisor	0320G	1.0	40,730	1.0	41,639
Accountant	0320A	2.0	78,711	2.0	80,467
HVAC Shop Supervisor	0320A	1.0	39,449	1.0	40,329
Information Services Technician II	0320A	2.0	79,575	2.0	82,345
Asst Business Management Officer	0319A	1.0	42,489	1.0	43,437
Campus Police Lieutenant	0319A	4.0	157,882	4.0	155,136
Personnel Aide	0319A	4.0	162,472	4.0	167,849
Building Maintenance Supervisor	0318G	2.0	80,899	2.0	82,703
Carpenter Supervisor	0318G	1.0	35,880	1.0	36,680
Painter Supervisor	0318G	1.0	39,358	1.0	40,235
Power Plant Operator	0318A	4.0	163,741	4.0	165,596
Campus Police Officer	0317A	15.0	541,919	15.0	560,701
Grounds Superintendent	0317A	3.0	107,714	3.0	110,945
Higher Ed Finance Office - Pre-Audit Clerk	0317A	3.0	98,731	3.0	102,248
Property Control & Supply Officer	0317A	1.0	39,238	1.0	40,114
Electrician	0316G	2.0	67,729	2.0	69,240
Fire Safety Technician	0316G	1.0	36,102	1.0	37,840
Plumber	0316G	1.0	34,653	1.0	35,426
Clerk-Secretary	0316A	3.0	116,436	3.0	114,437
Information Services Technician I	0316A	7.0	252,241	7.0	264,189
Senior Fireperson	0316A	1.0	35,690	1.0	36,486
Supervising Offset Pressperson	0316A	1.0	38,214	1.0	39,066
Data Control Clerk	0315A	2.0	74,473	2.0	79,286
Information Aide	0315A	1.0	28,590	1.0	29,228
Principal Janitor	0315A	5.0	191,578	5.0	195,851
Teller	0315A	2.0	74,222	2.0	76,672
Warehouse Supervisor	0315A	1.0	37,935	1.0	38,781

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Heavy Motor Equipment Operator	0314G	1.0	36,636	1.0	37,453
Painter	0314G	1.0	36,636	1.0	37,453
Senior Maintenance Technician	0314G	5.0	173,266	5.0	177,412
Fiscal Clerk	0314A	4.0	138,544	4.0	143,023
Senior Reconciliation Clerk	0314A	3.0	103,749	3.0	106,064
Mechanical Parts Storekeeper	0313A	1.0	30,092	1.0	30,764
Principal Clerk-Stenographer	0313A	1.0	34,322	-	-
Senior Telephone Operator	0313A	1.0	36,713	1.0	37,531
Supervising Word Processing Typist	0313A	8.5	302,657	8.5	310,335
Library Technician	0312A	2.0	69,769	2.0	71,326
Offset Pressperson	0312A	1.0	34,158	1.0	34,920
Senior Word Processing Typist	0312A	51.7	1,715,417	53.7	1,803,138
Central Mail Room Clerk	0311G	5.0	164,376	5.0	168,042
Motor Equipment Operator	0311G	1.0	30,016	1.0	30,484
Gardener	0310G	5.0	166,111	5.0	165,531
Semi-skilled Laborer	0310G	4.0	128,423	4.0	131,857
Data Entry Operator (Direct Entry)	0310A	1.0	32,685	1.0	33,415
Housekeeper - RIC	0310A	55.0	1,768,658	56.0	1,855,756
Senior Clerk-Stenographer	0310A	2.0	66,385	1.0	34,451
Word Processing Typist	0310A	4.0	130,556	3.0	101,597
Senior Clerk-Typist	0309A	1.0	33,153	1.0	33,892
Domestic Housekeeper	0307A	0.6	20,863	0.6	21,328
Subtotal		243.8	\$8,614,584	243.8	\$8,807,884
Nonclassified - Faculty					
Professor		139.5	9,317,955	134.0	9,556,582
Associate Professor		102.5	5,911,901	107.0	6,567,848
Assistant Professor		110.5	5,665,750	114.5	6,005,467
Instructor		4.0	169,595	4.0	181,496
Subtotal		356.5	\$21,065,201	359.5	\$22,311,393 ⁽²⁾
Nonclassified - Administration					
President		1.0	169,245	1.0	173,020
Vice President for Academic Affairs		1.0	127,162	1.0	129,998
Vice Pres. for Administration & Finance		1.0	131,521	1.0	134,455
Vice Pres. Student Affairs/Dean of Students		1.0	115,484	1.0	118,059
Vice Pres. for Development/College Rel.		1.0	108,477	1.0	110,896

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Dean of Faculty of Arts & Sciences	020A	1.0	108,165	1.0	112,204
Dean/Feinstein School of Education	020A	1.0	108,477	1.0	110,896
Asst Vice President for Info Services	018A	1.0	104,480	1.0	108,382
Associate Dean	018A	2.0	170,241	2.0	178,320
Assistant VP for Academic Affairs	018A	1.0	100,276	1.0	104,020
Assistant VP for Finance & Controller	018A	1.0	110,864	1.0	115,004
Assistant VP o Administration	018A	1.0	100,553	1.0	102,796
Dean of School of Social Work	018A	1.0	103,805	1.0	109,835
Dean of School of Mgmt & Technology	018A	1.0	110,293	1.0	114,412
Assistant Controller	017A	2.0	188,391	2.0	196,022
Dir of Facilities & Operations	017A	1.0	85,639	1.0	88,838
Dir/Res & Grants Administration	017A	1.0	102,192	1.0	106,308
Dir/User Support Services	017A	1.0	74,221	1.0	76,993
Director Network/Telecommunications	017A	1.0	73,059	1.0	75,786
Director of Management Information Svcs.	017A	1.0	87,447	1.0	89,397
Director of Adams Library	017A	1.0	85,120	1.0	88,299
Director of Health Services/Nurse Practitioner	017A	1.0	73,702	1.0	76,454
Director of Human Resources	017A	1.0	98,096	1.0	101,759
Director of Intercollegiate Athletics	017A	1.0	93,555	1.0	97,049
Principal Henry Barnard School	017A	1.0	94,935	1.0	98,480
Director/Institutional Res. & Planning	016A	1.0	83,927	1.0	87,061
Director/OASIS	016A	1.0	81,668	1.0	85,234
Director of Budget	016A	1.0	76,297	1.0	79,146
Director, Capital Projects	016A	1.0	101,341	1.0	105,124
Director of Counseling Center	016A	1.0	82,592	1.0	86,274
Director of Records	016A	1.0	88,961	1.0	92,555
Exec Dir, Nazarian Ctr	016A	1.0	93,425	1.0	96,913
College Engineer	014A	1.0	99,702	1.0	101,926
Assoc. Dean of Student Life	015A	1.0	67,474	1.0	69,993
Dir of AA/Multicultural Prog	015A	1.0	76,048	1.0	78,887
Director/Officer of Continuing Education	015A	1.0	85,946	1.0	89,455
Director of Admissions	015A	1.0	98,080	1.0	102,041
Director of School Partnerships & Field Pla	015A	1.0	83,382	1.0	87,066
Director of Publishing Services	015A	1.0	76,735	1.0	79,886
Manager of Internet Technology	015A	1.0	72,885	1.0	75,904
Manager, Sys Development Computer Ctr	015A	1.0	77,854	1.0	80,802
Manager, Data Base Services	015A	1.0	89,889	1.0	93,246

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Manager, Technical Support Computer Ctr	015A	1.0	81,579	1.0	84,625
Mgr/Instructional Technology & Training	015A	1.0	64,359	1.0	67,307
Assistant to the President	014A	1.0	81,474	1.0	84,517
Associate Director of Records	014A	1.0	84,379	1.0	88,127
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	55,904	1.0	58,535
Director of Financial Aid	014A	1.0	92,945	1.0	96,986
Director of Audiovisual	014A	1.0	61,937	1.0	64,550
Director of Field Education	014A	1.0	55,598	1.0	57,945
Financial Aid Officer	014A	1.0	41,522	1.0	43,344
Lead Database Support Technologist	014A	1.0	67,343	1.0	70,402
Lead Program. Analyst Computer Center	014A	1.0	70,491	1.0	73,422
Manager Oper (Admin/Acad) Cmptr Ctr	014A	1.0	73,237	1.0	76,790
Psychologist	014A	1.0	44,662	1.0	46,900
Senior Technical Programmer	014A	1.0	72,131	1.0	74,823
Sr. Technical Programmer	014A	1.0	62,880	1.0	65,499
Property Management Officer	014A	1.0	77,020	-	-
Accountant II	013A	1.0	68,840	1.0	71,981
Associate Director of Financial Aid	013A	2.0	122,657	2.0	127,535
Assoc. Director of Admissions	013A	1.0	61,664	1.0	64,537
Assistant Principal Henry Barnard School	013A	1.0	77,264	1.0	80,746
Asst. Director of Human Resources	013A	1.0	56,678	1.0	58,794
Bursar	013A	1.0	61,122	1.0	63,704
Dir of Security and Safety	013A	1.0	61,201	1.0	63,486
Director of Alumni Affairs	013A	1.0	60,383	1.0	62,910
Director of News & Public Relations	013A	1.0	65,397	1.0	67,839
Internal Auditor	013A	0.5	25,548	0.5	26,502
Asst Athletic Dir/Internal Affairs	012A	1.0	41,522	1.0	43,073
Dir/Phys. Fitness, Exercise & Rec. Prog.	012A	1.0	70,904	1.0	73,551
Asst. Athletic Dir./External Affairs	012A	1.0	38,855	1.0	40,849
Asst. Director of Facilities & Operations	012A	1.0	68,225	1.0	71,370
Asst. Director of Publishing Services	012A	1.0	56,167	1.0	58,836
Asst Director/Admissions	012A	2.0	84,258	2.0	88,233
Asst Director of Facilities/Operations Grnd	012A	1.0	61,714	1.0	64,562
Asst Director/Financial Aid	012A	1.0	44,478	1.0	46,411
Coordinator, Project Exploration	012A	1.0	32,775	1.0	33,999
Dir/Conf. & Special Events	012A	1.0	60,325	1.0	62,708
Director of Purchasing	012A	1.0	59,672	1.0	61,900

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Director of Unity Center	012A	1.0	49,827	1.0	51,687
Head Men's Basketball Coach & Intramural	012A	1.0	41,522	1.0	43,073
Mgr./Class. Employ. Training	012A	1.0	55,861	1.0	57,946
Network Systems Tech II	012A	2.0	110,617	2.0	115,034
Senior Programmer Analyst	012A	5.0	309,350	5.0	322,001
Sr. Information Technologist	012A	2.0	95,189	2.0	99,015
Sr. Programer Consultant	012A	1.0	51,903	1.0	53,841
Lead Information Technologist	012A	1.0	56,411	1.0	59,061
Director, Career Development Center	011A	1.0	58,090	1.0	60,857
Costume Designer	011A	1.0	43,736	1.0	45,912
Human Resource Specialist	011A	1.0	46,028	1.0	47,746
Operating Dir, Nazarian Center	011A	1.0	53,360	1.0	55,951
Admissions Officer	010A	3.0	98,017	3.0	105,287
Asst. Director - Maintenance & Repairs	010A	2.0	110,603	2.0	115,615
Coordinator - OASIS	010A	1.0	39,788	1.0	41,818
Coordinator of Athletic & Recreation Fac	010A	1.0	34,894	1.0	36,741
Counselor	010A	1.0	50,148	1.0	52,565
Director-Office Services	010A	1.0	50,886	1.0	53,085
Director of Aquatics	010A	1.0	47,488	1.0	49,547
Graphic Communications Specialist	010A	1.0	47,826	1.0	50,183
Head Athletic Trainer	010A	1.0	41,522	1.0	43,617
Laboratory Coordinator	010A	1.0	46,193	1.0	48,489
Recorder/Advisor	010A	1.0	32,246	1.0	37,339
Research Analyst	010A	1.0	41,522	1.0	43,073
Senior Recorder/Advisor	010A	1.0	47,847	1.0	50,206
Technical Super Audiovisual	010A	2.0	102,250	2.0	106,354
Technical Super Publishing Services	010A	1.0	51,064	1.0	53,270
Telecommunications Technician II	010A	2.0	97,303	2.0	101,754
Writer/Editor	010A	2.0	86,796	2.0	90,580
Accountant	009A	3.0	137,862	3.0	144,382
Accounts Payable Manager	009A	1.0	35,638	1.0	37,240
Assistant Bursar	009A	1.0	36,693	1.0	38,607
Asst. to Dir/Development - Annual Fund	009A	1.0	46,772	1.0	48,519
Asst. to Dir/Development - Gift Mananger	009A	-	0	1.0	36,934
Asst Dir of Alumni Affairs	009A	1.0	36,851	1.0	38,771
Asst Dir of Security & Safety	009A	1.0	50,346	1.0	52,226
Assistant to the Dean	009A	1.0	35,925	1.0	37,266

Public Higher Education

Rhode Island College

Education and General

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Coord of Academic Development Center	009A	1.0	49,843	1.0	52,275
Coord-Career Dev. Program	009A	1.0	52,173	1.0	54,720
Coordinator "Once Upon A Time"	009A	1.0	34,006	1.0	35,277
Director - Art Gallery	009A	1.0	53,863	1.0	56,173
Director of Writing Center	009A	0.8	38,753	0.8	40,200
Multicultural Media Specialist	009A	1.0	47,025	1.0	49,066
Payroll Manager	009A	1.0	40,796	1.0	42,862
Photographer	009A	1.0	51,543	1.0	53,468
Purchasing Coordinator	009A	1.0	46,131	1.0	48,397
Technical Director	009A	1.0	31,444	1.0	33,162
Editorial Assistant	009A	1.0	46,887	0.0	-
Assistant Athletic Dir/Media Relations	008A	1.0	42,041	1.0	44,155
Asst Athletic Trainer	008A	1.0	32,180	1.0	33,381
Assistant Director of Aquatics	008A	1.0	38,755	1.0	40,488
Assistant Director - Housekeeping	008A	2.0	117,490	2.0	121,556
Coord of Services for Students with Disabili	008A	1.0	33,737	1.0	35,540
Coordinator, Nazarian Center	008A	1.0	32,185	1.0	34,458
Library Supervisor	008A	2.0	89,397	2.0	93,904
Secretary to the President	008A	1.0	51,587	1.0	53,514
Technician III - Audiovisual	008A	1.0	34,508	1.0	35,797
Assistant Director - Office Services	007A	1.0	60,051	1.0	62,593
Costume Assistant	007A	1.0	25,538	1.0	26,492
Greenhouse Manager	007A	1.0	47,268	1.0	49,631
Human Resources Info. Systems Coordinatc	007A	1.0	37,604	1.0	39,008
Library Assistant	007A	6.0	223,916	6.0	237,647
Technician II - Biology	007A	1.0	41,309	1.0	43,151
Technician II - Phys. Sciences	007A	1.0	37,852	1.0	39,837
Administrative Secretary	006A	5.0	206,010	5.0	215,455
Athletic Equipment Manager	006A	1.0	31,044	1.0	32,204
Box Office Manager	006A	1.0	32,180	1.0	33,925
Learning Skills Professional	006A	0.6	20,535	0.6	21,302
Staff Assistant II	006A	1.0	29,221	1.0	30,312
Assistant Teacher - HBS	004A	3.0	60,870	4.0	85,008
Legal Counsel	000H	0.5	60,954	0.5	63,229
Head Women's Basketball Coach		1.0	37,370	1.0	38,765
Special Assistant to the President		1.0	45,909	1.0	47,488
Sign Coordinator		1.0	40,536	1.0	42,648

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Subtotal		181.4	\$10,909,601	181.4	\$11,289,173
Overtime			765,000		791,775
Turnover			(1,263,028)		(736,142)
Cost Allocation		(10.0)	(369,261)	(10.0)	(377,498)
Total Salaries		771.7	\$39,722,097	774.7	\$42,086,585
Benefits					
Retirement			3,794,120		4,512,637
Medical			7,990,238		8,544,710
Medical Benefits Salary Disbursements			130,130		130,130
FICA			3,376,041		3,622,127
Other			166,429		166,429
Holiday Pay			55,000		56,925
Payroll Accrual			156,837		167,723
Total Salaries and Benefits		771.7	\$55,390,892	774.7	\$59,287,266
Cost Per FTE Position			71,778		76,529
Temporary and Seasonal			7,213,000		7,279,307
Statewide Benefit Assessment			1,461,392		1,682,318
Payroll Costs		771.7	\$64,065,284	774.7	\$68,248,891
Purchased Services					
Medical Services			25,000		25,000
Architect/Engineering Services			20,000		20,000
Educational/Professional/Art Services			425,000		425,000
Buildings and Grounds Maintenance			450,000		415,000
Security Services			30,000		40,000
Management/Audit Services			75,000		100,000
Miscellaneous Special Services			600,000		500,000
Total			\$1,625,000		\$1,525,000
Total Personnel		771.7	\$65,690,284	774.7	\$69,773,891

Public Higher Education

Rhode Island College

Education and General

		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		404.7	34,437,965	391.8	35,287,732
Other Funds		367.0	31,252,319	382.9	34,486,159
Total: All Funds		771.7	\$65,690,284	774.7	\$69,773,891

Public Higher Education

Rhode Island College

Book Store	Classified	Grade	FY 2005		FY 2006	
			FTE	Cost	FTE	Cost
	Senior Teller	0318 A	1.0	41,133	1.0	43,501
	Storekeeper	0315 A	1.0	36,659	1.0	38,756
	Word Processing Typist	0310 A	0.5	23,676	0.5	25,039
	Bookstore Clerk	0309 A	2.5	79,748	2.5	84,380
	Subtotal		5.0	\$181,216	5.0	\$191,676
	Nonclassified					
	Bookstore Manager	013 A	1.0	62,159	1.0	66,381
	Assistant Bookstore Manager	009 A	1.0	46,342	1.0	49,033
	Subtotal		2.0	\$108,501	2.0	\$115,414
	Overtime			44,751		45,410
	Total Salaries		7.0	\$334,468	7.0	\$352,500
Benefits						
	Retirement			32,393		40,981
	Medical			80,019		82,911
	Medical Benefits Salary Disbursement			2,002		2,002
	FICA			28,773		29,547
	Other			591		699
	Holiday Pay			500		518
	Payroll Accrual			1,318		1,351
	Total Salaries and Benefits		7.0	\$480,064	7.0	\$510,509
	Cost Per FTE Position			68,581		668,518
	Temporary and Seasonal			62,615		55,399
	Statewide Benefit Assessment			11,652		12,262
	Payroll Costs		7.0	\$554,331	7.0	\$578,170

Public Higher Education

Rhode Island College

Book Store	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Security Services			1,600		2,100
Management/Audit Services			1,250		1,250
Miscellaneous Special Services			1,000		500
Total			\$3,850		\$3,850
Total Personnel		7.0	\$558,181	7.0	\$582,020
Distribution by Source of Funds					
Other Funds		7.0	558,181	7.0	582,020
Total: All Funds		7.0	\$558,181	7.0	\$582,020

Public Higher Education

Rhode Island College

Residence Halls	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Housekeeper - RIC	0310 A	8.0	249,226	8.0	260,582
Senior Word Processing Typist	0312 A	1.0	32,576	1.0	34,353
Subtotal		9.0	\$281,802	9.0	\$294,935
Nonclassified					
Director of Housing	014 A	1.0	56,545	1.0	59,057
Asst Director of Housing	010 A	1.0	38,451	1.0	40,330
Residence Hall Director	004 A	5.0	102,734	5.0	113,250
Subtotal		7.0	\$197,730	7.0	\$212,637
Overtime			56,100		58,064
Cost Allocation From Other Programs		8.0	295,409	8.0	301,998
Total Salaries		24.0	\$831,041	24.0	\$867,634
Benefits					
Retirement			50,869		65,934
Medical			128,085		132,963
Medical Benefits Salary Disbursements			4,004		4,004
FICA			40,422		42,122
Other			755		804
Holiday Pay			2,000		2,070
Payroll Accrual			3,381		3,514
Total Salaries and Benefits		24.0	\$1,060,557	24.0	\$1,119,045
Cost Per FTE Position			44,190		46,627
Temporary and Seasonal			224,174		227,341
Statewide Benefit Assessment			19,486		20,948
Payroll Costs		24.0	\$1,304,217	24.0	\$1,367,334

Public Higher Education

Rhode Island College

Residence Halls	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Building and Grounds Maintenance			24,000		29,000
Management/Audit Services			8,000		6,000
Miscellaneous Special Services			15,000		15,500
Total			\$47,000		\$50,500
Total Personnel		24.0	\$1,351,217	24.0	\$1,417,834
Distribution by Source of Funds					
Other Funds		24.0	\$1,351,217	24.0	1,417,834
Total: All Funds		24.0	\$1,351,217	24.0	\$1,417,834

Public Higher Education

Rhode Island College

Donovan Dining Center		FY 2005		FY 2006	
		Grade	FTE	Cost	FTE
Classified					
Principal Cook	0318A	2.0	38,661	2.0	42,711
Storekeeper	0315A	1.0	34,824	1.0	36,846
Teller	0315A	1.0	37,315	1.0	39,455
Senior Cook	0315A	4.0	136,859	4.0	145,474
Fiscal Clerk	0314A	1.0	34,243	1.0	37,848
Sr. Word Processing Typist	0312A	1.0	33,431	1.0	36,142
Sr. Janitor	0312A	1.0	34,885	1.0	36,911
Cook	0312A	7.0	214,714	7.0	230,199
Housekeeper (DDC)	0310A	3.0	71,581	3.0	76,789
Cook's Helper	0309A	20.5	566,079	20.5	602,843
Subtotal		41.5	\$1,202,592	41.5	\$1,285,218
Nonclassified					
Director of Dining Center	014A	1.0	72,399	1.0	77,215
Associate Director, Dining Services	012A	1.0	59,517	1.0	63,557
Assistant Director, Dining Services	011A	2.0	91,307	2.0	97,748
Subtotal		4.0	\$223,223	4.0	\$238,520
Overtime			144,840		149,909
Turnover			(42,583)		(89,455)
Total Salaries		45.5	\$1,528,072	45.5	\$1,584,192
Benefits					
Retirement			171,162		229,565
Medical			440,101		451,008
Medical Benefits Salary Disbursements			4,004		4,004
FICA			122,463		126,888
Other			1,215		1,439
Holiday Pay			25,500		26,393
Payroll Accrual			6,276		6,502
Total Salaries and Benefits		45.5	\$2,298,793	45.5	\$2,429,991
Cost Per FTE Position			50,523		53,406

Public Higher Education

Rhode Island College

Donovan Dining Center	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			200,963		201,509
Statewide Benefit Assessment			56,658		60,875
Payroll Costs		45.5	\$2,556,414	45.5	\$2,692,375
Purchased Services					
Buildings and Grounds Maintenance			18,400		18,400
Security Services			1,500		2,000
Management/Audit Services			1,600		500
Miscellaneous Special Services			3,000		3,000
Total			24,500		23,900
Total Personnel		45.5	\$2,580,914	45.5	\$2,716,275
Distribution by Source of Funds					
Other Funds		45.5	2,580,914	45.5	2,716,275
Total: All Funds		45.5	\$2,580,914	45.5	\$2,716,275

Public Higher Education

Rhode Island College

Student Union	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Sr. Clerk Stenographer	0310A	1.0	33,159	1.0	35,814
Housekeeper - RIC	0310A	1.0	33,364	1.0	35,321
Subtotal		2.0	\$66,523	2.0	\$71,135
Nonclassified					
Director-Campus Center	015A	1.0	83,673	1.0	88,534
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	54,082	1.0	57,802
Director of Student Activities	011A	1.0	46,980	1.0	50,291
Computer Manager	010A	1.0	50,605	1.0	54,100
Subtotal		4.0	\$235,340	4.0	\$250,727
Overtime			2,000		2,070
Turnover			(18,906)		(55,909)
Cost Allocation From Other Programs		2.0	73,852	2.0	75,500
Total Salaries		8.0	\$358,809	8.0	\$343,523
Benefits					
Retirement			29,129		32,759
Medical			47,142		48,224
Medical Benefits Salary Disbursements			2,002		2,002
FICA			23,066		23,800
Other			1,281		1,335
Payroll Accrual			1,438		1,376
Total Salaries and Benefits		8.0	\$462,867	8.0	\$453,019
Cost Per FTE Position			57,858		56,627
Temporary and Seasonal			136,416		136,628
Statewide Benefit Assessment			12,136		12,837
Payroll Costs		8.0	\$611,419	8.0	\$602,484

Public Higher Education

Rhode Island College

Student Union	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional/Art Services			1,500		1,500
Buildings and Grounds Maintenance			5,000		5,000
Management/Audit Services			1,750		1,750
Miscellaneous Special Services			3,500		5,000
Total			\$11,750		\$13,250
Total Personnel		8.0	\$623,169	8.0	\$615,734
Distribution by Source of Funds					
Other Funds		8.0	623,169	8.0	615,734
Total: All Funds		8.0	\$623,169	8.0	\$615,734

Public Higher Education

Rhode Island College

Sponsored Research - Federal	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			4,962		4,943
Total Salaries and Benefits		27.6	\$1,777,663	27.1	\$1,806,325
Cost Per FTE Position			64,408		66,654
Temporary and Seasonal			387,960		384,070
Statewide Benefit Assessment			50,452		51,430
Payroll Costs		27.6	\$2,216,075	27.1	\$2,241,825
Purchased Services					
Educational/Professional/Art Services			40,000		40,000
Miscellaneous Special Services			100,000		100,000
Total			\$140,000		\$140,000
Total Personnel		27.6	\$2,356,075	27.1	\$2,381,825
Distribution by Source of Funds					
Other Funds Third Party		27.6	2,356,075	27.1	2,381,825
Reconcile FTE to Authorization		8.9	-	5.6	-
Total: All Funds		36.5	\$2,356,075	32.7	\$2,381,825

Public Higher Education

Rhode Island College

Sponsored Research - State	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Chief of Staff Development	0135A	1.0	79,018	1.0	80,781
Clinical Training Specialist	0A27	4.0	253,094	4.0	261,562
Clerk Secretary	0316B	1.0	35,148	1.0	36,711
Program Director	0834A	2.0	139,499	2.0	144,432
Senior Monitoring & Evaluation Specialist	0825A	0.5	28,063	0.5	28,689
Case Management Coordinator	0819A	4.5	177,273	4.5	187,747
Administrative Assistant	0816A	0.8	27,375	0.8	27,986
Subtotal		13.8	\$739,470	13.8	\$767,908
Nonclassified					
Coordinator	013A	2.0	114,607	2.0	117,729
Project Information Coordinator	011A	1.0	57,093	1.0	58,366
Supported Employment Resource Spec	010A	0.8	39,696	0.8	40,582
Computer Assisted English Language	008A	1.0	32,887	1.0	33,621
Administrative Assistant	004A	1.0	26,860	1.0	28,036
CSPD Coordinator		1.0	67,686	1.0	69,196
Assistant to the Director, RITAP		1.0	28,363	1.0	28,996
Autism Project Coordinator		1.0	64,463	1.0	65,901
Behavior Support Specialist		1.0	64,463	1.0	65,901
Director, RITAP		1.0	90,249	1.0	92,262
Legal Affairs Coordinator, RITAP		1.0	78,871	1.0	80,630
Medic Aid Specialist		1.0	59,092	1.0	60,410
Master Teacher		1.0	70,206	1.0	75,084
Associate Professor		1.0	51,903	1.0	53,060
Client Services Coordinator		1.0	44,636	1.0	45,632
Liaison Recruitment Coordinator		1.0	38,927	1.0	39,795
Assistant to the Director, RI Improvement Grt.		1.0	25,951	-	-
Assessment Accomodations Specialist		1.0	51,903	-	-
Orientation and Mobility Specialist		-	-	2.0	119,990 ⁽⁴⁾
Vision Teacher		5.6	316,586	7.6	456,336 ⁽⁴⁾
Data Technician		-	-	1.0	46,818
Programmer		-	-	1.0	41,616
Training & Technical Assistant		-	-	1.0	46,818
Personnel Center Data Coordinator		-	-	0.5	20,808
Secretary		-	-	1.0	20,808
Subtotal		18.8	\$1,007,856	30.9	\$1,708,395

Public Higher Education

Rhode Island College

Sponsored Research - State	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Total Salaries		32.6	\$1,747,326	44.7	\$2,476,303
Cost Allocation to Elementary & Secondary Ed. (Surrogate Prgm)			(302,210)		(318,854)
Cost Allocation to Elementary & Secondary Ed. (Vision Prgm)			(386,586)		(646,326) ⁽⁴⁾
Benefits					
Retirement			177,588		236,003
Medical			312,533		368,961
Medical Benefits Salary Disbursements			8,008		8,008
FICA			171,988		141,720
Other			4,429		4,497
Payroll Accrual			6,583		7,141
Total Salaries and Benefits		32.6	\$1,739,659	44.7	\$2,277,453
Cost Per FTE Position			53,364		50,950
Temporary and Seasonal			1,300,218		987,176
Statewide Benefit Assessment			64,624		74,913
Payroll Costs		32.6	\$3,104,501	44.7	\$3,339,542
Purchased Services					
Educational/Professional/Art Services			75,000		75,000
Miscellaneous Special Services			25,000		25,000
Total			\$100,000		\$100,000
Total Personnel		32.6	\$3,204,501	44.7	\$3,439,542
Distribution by Source of Funds					
Other Funds Third Party		32.6	3,204,501	44.7	3,439,542
Reconcile to FTE Authorization		8.9	-	4.6	-
Total: All Funds		41.5	\$3,204,501	49.3	\$3,439,542 ⁽⁴⁾

Community College of Rhode Island

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	240.5	7,849,338	241.5	8,592,627
Nonclassified	539.4	29,240,761	563.9	32,051,376
Overtime		908,118		973,554
Turnover		(1,514,152)		(1,170,753)
Total Salaries	779.9	\$36,484,065	805.4	\$40,446,804
Benefits				
Retirement		3,443,231		4,217,541
Medical		7,924,409		8,530,246
Medical Benefits Salary Disbursement		88,088		84,084
FICA		3,413,532		3,681,873
Other		128,768		122,104
Holiday Pay		33,322		35,695
Payroll Accrual		159,993		181,382
Total Salaries and Benefits	779.9	\$51,675,408	805.4	\$57,299,729
Cost Per FTE Position		66,259		71,144
Temporary and Seasonal		12,937,707		14,302,910
Statewide Benefit Assessment		1,511,036		1,702,011
Payroll Costs	779.9	\$66,124,151	805.4	\$73,304,650
Purchased Services				
Medical Services		14,320		14,320
Architect/Engineering Services		-		40,000
Educational/Professional/Art Services		16,000		16,000
Buildings and Grounds Maintenance		842,200		842,200
Security Services		32,732		32,732
Legal Services		1,000		1,000
Management/Audit Services		43,788		44,209
Special Clerical Services		107,751		108,000

Community College of Rhode Island

Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		113,500		113,000
Total		\$1,171,291		\$1,211,461
Total Personnel	779.9	\$67,295,442	805.4	\$74,516,111
Distribution by Source of Funds				
General Revenue	400.4	35,852,105	406.1	38,909,143
Other Funds	321.5	28,198,326	338.8	32,229,344
Other Funds Third Party	54.0	2,729,353.0	56.5	2,840,934.0
Restricted Receipts	4.0	515,658	4.0	536,690
Reconcile to FTE Authorization	46.0	-	43.5	-
Total: All Funds	825.9	\$67,295,442	848.9	\$74,516,111

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Tech Support Specialist II	532A	3.0	181,104	5.0	296,249
Tech Support Specialist I	528A	7.0	251,167	5.0	198,230
Fiscal Management Officer	526A	1.0	48,544	1.0	50,359
Counselor	525A	2.0	96,531	2.0	100,717
Systems Supp Tech III	524A	1.0	48,706	1.0	49,452
Office Manager	523A	2.0	94,124	2.0	97,642
Maintenance Superintendent	522A	2.0	86,914	2.0	91,319
Assistant Admin. Officer	521A	1.0	46,199	1.0	47,926
Supv. Preaudit Clerk	521A	2.0	86,121	2.0	88,628
Eligibility Technician	521A	5.0	167,917	4.0	167,916
HVAC Shop Supervisor	520H	1.0	43,211	1.0	44,827
Information Services Tech II	520 A	1.0	36,968	1.0	38,349
Technical Staff Assistant	520A	32.0	1,054,321	34.0	1,217,444
Registered Nurse	520A	1.0	66,403	1.0	63,341
Assistant Business Mgmt Officer	519A	1.0	38,393	1.0	39,828
Junior Resource Specialist	519A	1.0	40,383	1.0	41,892
Auto Service Specialist	518H	2.0	75,467	2.0	79,059
Building Maintenance Supervisor	518H	1.0	39,091	2.0	73,907
Carpenter Supervisor	518H	1.0	39,091	1.0	40,553
Senior Computer Operator	518A	1.0	40,315	1.0	41,823
Executive Assistant	518A	1.0	38,768	1.0	40,217
Senior Teller	518A	7.0	217,839	7.0	249,014
Bldg. Systems Tech.	517A	2.0	77,302	2.0	80,192
Grounds Superintendent	517A	2.0	71,326	2.0	73,992
Higher Ed Financial Preaudit Clerk	517A	1.0	32,162	1.0	33,364
Higher Ed Payroll Preaudit Clerk	517A	2.0	70,133	2.0	72,755
Property Control/Supply Officer	517A	2.0	72,157	2.0	74,004
Supv. Campus Patrolperson	517H	1.0	39,000	1.0	40,459
Clerk Secretary	516A	1.0	38,083	2.0	75,786
Electrician	516A	3.0	105,618	3.0	109,567
Plumber	516A	1.0	32,427	1.0	33,640
Supv Offset Press	516A	1.0	37,462	1.0	38,862
Col. Police Lieutenant	516A	2.0	68,543	2.0	69,608
Info Services Tech I	516A	10.0	342,813	12.0	418,644
Supv. Public Property Officer	515A	2.0	74,195	2.0	75,026
Information Aide	515A	1.0	32,017	1.0	33,215

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Principal Janitor	515H	2.0	69,335	2.0	66,429
Warehouse Supervisor	515A	1.0	32,017	1.0	33,215
Campus Patrol Officer	515H	5.0	182,240	5.0	189,053
College Police Officer	515H	17.5	507,682	17.5	597,083
Data Control Clerk	515A	1.0	32,017	1.0	33,215
Enrollment Services Rep.	515A	11.0	348,705	11.0	382,365
Heavy Motor Equipment Operator	514H	2.0	66,595	2.0	69,085
Senior Maintenance Technician	514H	10.0	327,124	10.0	338,007
Administrative Aide	514A	1.0	35,175	1.0	36,297
Fiscal Clerk	514A	1.0	29,429	1.0	30,530
Principal Clerk Steno	513A	1.5	49,843	0.5	14,783
Library Technician	512A	2.0	67,508	2.0	70,032
Senior Word Processing Typist	512A	19.0	519,944	18.0	582,344
Senior Janitor	512A	3.0	102,571	4.0	135,972
Principal Clerk Typist	512A	5.0	164,103	4.0	135,947
Motor Equipment Operator	511H	1.0	29,426	1.0	30,527
Central Mailroom Clerk	511H	2.0	64,457	2.0	65,415
Semi-Skilled Laborer	510H	9.0	263,232	9.0	272,716
Maintenance Technician	510H	7.0	149,020	5.0	146,299
Data Entry Operator	510A	1.0	28,635	1.0	29,705
Housekeeper	510A	6.0	178,504	6.0	187,539
Senior Clerk Typist	509A	2.0	63,326	1.0	33,724
Janitor	509A	7.0	171,462	7.0	209,453
Laborer	508H	1.0	31,726	1.0	32,911
Clerk Typist	507A	1.5	42,717	2.5	68,987
Subtotal		226.5	\$7,487,608	227.5	\$8,179,439 ⁽³⁾
Nonclassified - Faculty					
Professor		163.0	9,860,904	172.0	10,657,042
Associate Professor		51.0	2,492,785	47.0	2,331,939
Assistant Professor		131.0	5,334,365	144.0	6,233,078
Subtotal		345.0	\$17,688,054	363.0	\$19,222,059 ^(2,3)
Nonclassified - Administration					
President	N/A	1.0	160,097	1.0	166,083
Vice President	N/A	3.0	369,708	3.0	384,069
Associate Vice President - Newport	19	1.0	54,375	1.0	105,569

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Dean-Academic Programs	18	4.0	351,468	4.0	364,608
Controller	18	1.0	111,263	1.0	115,422
Dean Lifelong Learning	18	1.0	91,589	1.0	95,013
Director Leadership Development	18	1.0	105,580	1.0	109,526
Dean of Administration	18	1.0	96,328	1.0	99,929
Business Manager	18	1.0	94,814	1.0	98,360
Executive Director & CIO	18	1.0	99,740	1.0	103,469
Director Personnel	18	1.0	92,147	1.0	95,591
Assistant to Commissioner	18	1.0	85,210	1.0	88,395
Dean Enrollment Services	18	1.0	87,218	1.0	90,478
Dean - Institutional Advancement	18	1.0	89,394	1.0	92,736
Dean Student Development	18	1.0	92,823	1.0	96,294
Asst. to President Special Projects	18	1.0	104,053	1.0	107,944
Assoc Dean Enrollment Services	17	1.0	74,251	1.0	77,027
Dir. Info & Tech	17	1.0	92,961	1.0	96,436
Director - Athletics	17	1.0	84,386	1.0	87,542
Associate Dean Student Development	17	1.0	79,431	1.0	82,400
Director MIS	16	1.0	81,804	1.0	84,862
Director CATC	16	1.0	78,887	1.0	81,837
Assistant Controller	16	2.0	149,244	2.0	154,822
Executive Director Prov & Minority	16	1.0	86,340	1.0	89,568
Assistant to the President	16	1.0	75,306	1.0	78,122
Director Institutional Research	16	1.0	82,813	1.0	89,999
Director Community Services	16	1.0	68,245	1.0	70,796
Assoc. Dean of Administration	16	1.0	68,051	1.0	64,375
Asst. Dean Student Success	16	1.0	44,896	1.0	77,066
Director Network	16	1.0	86,917	1.0	89,106
Director User Support	16	1.0	84,259	1.0	87,409
Manager - Information Technology	15	8.0	533,146	8.0	553,076
Director Special Programs	15	1.0	75,344	1.0	78,161
Director Literacy	15	-	0	1.0	58,063
Asst Dean - Student Development	15	1.0	48,661	1.0	52,218
Asst Dean Enrollment Services	15	2.0	141,154	2.0	146,431
Associate Director - Athletics	15	2.0	112,737	2.0	119,049
Lead Info Technologist	15	-	0	1.0	52,755
Asst Director Personnel	15	1.0	67,998	1.0	70,541
Director Training & Development	15	2.0	123,811	1.0	62,880

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Asst Business Manager	15	1.0	63,196	1.0	61,188
Lead Programmer/Analyst	14	4.0	260,641	5.0	318,420
Network Tech IV	14	1.0	54,065	1.0	56,086
Senior Tech Programmer	14	2.0	131,014	2.0	135,911
Director Physical Plant	14	2.0	119,179	2.0	129,817
Director Advising & Counseling	14	1.0	47,206	1.0	48,971
College Engineer	14	1.0	73,838	1.0	80,428
Program Director	14	2.0	97,366	2.0	108,928
Director Alumni Affairs	14	1.0	66,046	1.0	68,515
Bursar	14	1.0	57,983	1.0	60,150
Director Student Access	14	1.0	47,493	1.0	49,268
Chief Accountant	14	2.0	93,714	2.0	97,217
Associate Director CATC Center	14	1.0	48,834	1.0	50,660
Assoc Dir Enrollment Services	13	1.0	45,204	1.0	46,894
Purchasing Officer	13	1.0	53,518	1.0	57,183
Associate Director- Aquatics	13	1.0	53,718	1.0	55,726
Assoc Dir Financial Aid	13	1.0	51,441	1.0	53,364
Director Security & Safety	13	1.0	45,406	1.0	44,861
Internal Auditor	13	0.5	33,824	0.5	35,088
Coord Telecomm Services	12	1.0	53,724	1.0	55,732
Admission/Financial Aid Officer	12	5.0	192,879	5.0	223,264
Coordinator Personnel	12	1.0	30,530	1.0	36,950
Coordinator Special Events	12	1.0	38,504	1.0	39,944
Coordinator Training Specialist	12	1.0	45,794	1.0	47,506
Programmer/Analyst III	12	1.0	65,788	1.0	68,247
Assistant Registrar	12	1.0	47,690	1.0	49,473
Coord. Advising & Counseling	12	2.0	104,442	2.0	91,211
Athletic Therapist	12	1.0	39,135	1.0	39,608
Budget Specialist II	12	1.0	48,544	1.0	50,359
Comm Design Specialist	12	1.0	48,429	1.0	50,240
Public Relations Officer	12	2.5	96,932	2.5	110,954
Sr Info Tech	12	3.0	131,719	5.0	229,797
Grant Writer	12	1.0	45,794	1.0	47,506
Fiscal Manager - Grants	12	0.5	27,985	0.5	29,032
Sr Financial Aid Officer	11	2.5	100,754	2.5	104,520
Sr Admissions Officer	11	2.0	73,441	2.0	76,187
Payroll Manager	11	1.0	41,970	1.0	43,539

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Coordinator Career Services	11	1.0	47,948	1.0	49,741
Assistant Bursar	11	1.0	44,133	1.0	45,784
Asst Purchasing Officer	10	1.0	33,786	1.0	35,050
Info Technologist	10	2.0	67,883	2.0	74,955
Coordinator	10	15.0	595,941	17.0	751,959
Coordinator of Programs	10	1.0	40,706	3.5	131,646
Accountant	10	1.0	47,433	1.0	49,206
Admin Asst to the President	10	1.0	54,314	1.0	42,228
Personnel Manager	10	1.0	48,730	1.0	50,552
TV & Elec. Tech.	10	0.5	18,827	0.5	19,531
Counselor Student Development	10	4.0	150,002	6.0	249,514
Asst Director - Security & Safety	10	1.0	40,011	1.0	41,507
Theatre Tech Director	10	1.0	35,196	1.0	36,511
Admissions Officer	10	2.0	62,494	2.0	64,831
Enrollment Services Officer	10	1.0	39,692	1.0	41,176
Network Tech II	10	-	0	1.0	38,005
Counselor/Advisor	9	1.0	42,314	1.0	43,896
Operator III	9	1.0	45,700	1.0	47,409
Site Manager	9	-	0	1.0	36,950
Paraprofessional	8	4.0	121,368	4.0	125,906
Personnel Officer	8	2.0	78,961	2.0	81,913
Senior Staff Assistant	8	2.0	66,525	2.0	69,012
A-V Services Specialist	8	5.0	172,347	5.0	174,776
Academic Advisor	8	4.0	109,937	4.0	145,686
Staff Assistant to Director	7	2.0	71,436	2.0	74,107
Executive Assistant	7	3.0	119,645	3.0	129,899
Staff Assistant to Dean	7	3.0	102,761	3.0	106,602
Admin Asst to the Dean	7	3.0	85,269	4.0	118,796
Admin Asst to Director	7	1.5	50,236	1.5	52,115
Staff Assistant II	6	8.0	235,272	8.0	244,068
Administrative Assistant III	6	1.0	37,480	1.0	38,880
Athletic Equipment Manager	6	1.0	38,331	1.0	39,764
Lab Tech II	6	1.0	19,491	1.0	20,220
Administrative Secretary III	5	1.0	34,549	1.0	35,841
Undesignated FTE Reduction		(51.6)	-	(61.1)	-
Subtotal		133.4	\$9,862,907	137.4	\$10,978,807 ⁽³⁾

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Overtime			868,046		929,873
Turnover			(1,514,152)		(1,170,753)
Total Salaries		704.9	\$34,392,463	727.9	\$38,139,425
Benefits					
Retirement			3,254,893		3,982,584
Medical			7,313,203		7,879,759
Medical Benefits Salary Disbursements			84,084		84,084
FICA			3,192,006		3,450,518
Other			126,768		120,104
Holiday Pay			33,322		35,695
Payroll Accrual			147,565		168,146
Total Salaries and Benefits		704.9	\$48,544,304	727.9	\$53,860,315
Cost Per FTE Position			68,867		73,994
Temporary and Seasonal			12,088,980		13,516,947
Statewide Benefit Assessment			1,407,646		1,577,058
Payroll Costs		704.9	\$62,040,930	727.9	\$68,954,320
Purchased Services					
Medical Services			14,320		14,320
Architect/Engineering Services			-		40,000
Educational/Professional/Art Services			10,000		10,000
Buildings and Grounds Maintenance			842,200		842,200
Security Services			19,832		19,832
Legal Services			1,000		1,000
Management/Audit Services			40,000		40,000
Special Clerical Services			107,751		108,000
Total			\$1,035,103		\$1,075,352
Total Personnel		704.9	\$63,076,033	727.9	\$70,029,672

Public Higher Education

Community College of Rhode Island

Education and General	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		400.4	35,852,105	406.1	38,909,143
Other Funds		304.5	27,223,928	321.8	31,120,529
Total: All Funds		704.9	\$63,076,033	727.9	\$70,029,672

Public Higher Education

Community College of Rhode Island

Book Store/Bond Revenue	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Classified					
Senior Accountant	523 A	1.0	47,499	1.0	49,274
Bookstore Clerk	508 A	8.0	162,894	8.0	216,101
Subtotal		9.0	\$210,393	9.0	\$265,375
Nonclassified					
Director	15	1.0	69,275	1.0	71,864
Asst Director	10	1.0	38,185	1.0	39,613
Accountant	10	1.0	35,618	1.0	36,949
Bookstore Manager	9	1.0	37,497	1.0	38,898
Department Manager	6	4.0	115,798	4.0	133,854
Subtotal		8.0	\$296,373	8.0	\$321,178
Overtime			40,072		43,681
Total Salaries		17.0	\$546,838	17.0	\$630,234
Benefits					
Retirement			53,691		74,412
Medical			152,078		177,129
FICA			41,853		48,413
Other			2,000		2,000
Payroll Accrual			2,997		3,558
Total Salaries and Benefits		17.0	\$799,457	17.0	\$935,746
Cost Per FTE Position			47,027		55,044
Temporary and Seasonal			35,254		29,425
Statewide Benefit Assessment			20,787		24,744
Payroll Costs		17.0	\$855,498	17.0	\$989,915

Public Higher Education

Community College of Rhode Island

Book Store/Bond Revenue	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional/Art Services			6,000		6,000
Security Services			12,900		12,900
Miscellaneous Special Services			100,000		100,000
Total			\$118,900		\$118,900
Total Personnel		17.0	\$974,398	17.0	\$1,108,815
Distribution by Source of Funds					
Other Funds		17.0	974,398	17.0	1,108,815
Total: All Funds		17.0	\$974,398	17.0	\$1,108,815

Public Higher Education

Community College of Rhode Island

Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Nonclassified					
Asst Dean	16	1.0	52,878	1.0	71,941
Program Director	14	3.0	139,006	3.0	144,243
Coordinator Grant Programs	12	1.0	39,200	1.0	40,677
Coordinator	10	10.0	128,059	11.5	161,950
Counselor/Advisor	9	4.5	139,076	4.5	144,318
Staff Assistant	6	2.0	37,919	3.0	56,183
Subtotal		21.5	\$536,138	24.0	\$619,312
Total Salaries		21.5	\$536,138	24.0	\$619,312
Benefits					
Retirement			79,165		85,834
Medical			253,693		263,699
Medical Benefits Salary Disbursement			4,004		-
FICA			66,564		67,358
Payroll Accrual			3,501		3,537
Total Salaries and Benefits		21.5	\$943,065	24.0	\$1,039,740
Cost Per FTE Position			43,863		43,323
Temporary and Seasonal			341,704		274,574
Statewide Benefit Assessment			35,511		36,982
Payroll Costs		21.5	\$1,320,280	24.0	\$1,351,296
Total Personnel		21.5	\$1,320,280	24.0	\$1,351,296
Distribution by Source of Funds					
Other Funds Third Party		21.5	1,320,280	24.0	1,351,296
Reconcile to FTE Authorization		23.2	-	21.7	-
Total: All Funds		44.7	\$1,320,280	45.7	\$1,351,296

Public Higher Education

Community College of Rhode Island

Sponsored Research - State		FY 2005		FY 2006	
		Grade	FTE	Cost	FTE
Classified					
Word Processing Typist	512A	1.0	28,073	1.0	29,051
Sr. Clerk Typist	509A	2.0	69,996	2.0	65,411
Clerk Typist	507A	1.0	23,953	1.0	23,660
Subtotal		4.0	\$122,022	4.0	\$118,122
Nonclassified					
Director	14	1.0	49,176	1.0	51,004
Asst Director	12	3.0	107,796	3.0	108,316
Counselor/Coordinator	10	20.0	489,391	19.5	525,973
Staff Assistant II	6	1.0	27,718	2.0	48,177
Subtotal		25.0	\$674,081	25.5	\$733,470
Total Salaries		29.0	\$796,103	29.5	\$851,592
Benefits					
Retirement			40,946		61,741
Medical			140,597		154,981
Medical Benefits Salary Disbursements			-		-
FICA			66,686		73,461
Payroll Accrual			3,505		3,822
Total Salaries and Benefits		29.0	\$1,047,837	29.5	\$1,145,597
Cost Per FTE Position			36,132		38,834
Temporary and Seasonal			77,479		106,803
Statewide Benefit Assessment			35,740		40,255
Payroll Costs		29.0	\$1,161,056	29.5	\$1,292,655
Purchased Services					
Management/Audit Services			2,607		3,016
Miscellaneous Special Services			13,500		13,000
Total			\$16,107		\$16,016
Total Personnel		29.0	\$1,177,163	29.5	\$1,308,671

Public Higher Education

Community College of Rhode Island

Sponsored Research - State

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds					
Other Funds Third Party		29.0	1,177,163	29.5	1,308,671
Reconcile to FTE Authorization		22.8	-	21.8	-
Total: All Funds		51.8	\$1,177,163	51.3	\$1,308,671

Public Higher Education

Community College of Rhode Island

Sponsored Research - Private	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Nonclassified					
Coordinator - Grant	12	1.5	26,258	1.0	17,292
Fiscal Manager	12	0.5	27,437	0.5	27,101
Client Services Advisor	8	1.0	29,326	1.0	30,436
Admin Asst to the Director	7	0.5	14,965	0.5	14,782
Subtotal		3.5	\$97,986	3.0	\$89,611
Total Salaries		3.5	\$97,986	3.0	\$89,611
Benefits					
Retirement			5,348		2,907
Medical			32,309		18,622
FICA			13,202		8,749
Payroll Accrual			689		578
Total Salaries and Benefits		3.5	\$149,534	3.0	\$120,467
Cost Per FTE Position			42,724		40,156
Temporary and Seasonal			74,593		55,530
Statewide Benefit Assessment			7,677		4,900
Payroll Costs		3.5	\$231,804	3.0	\$180,897
Purchased Services					
Management/Audit Services			106		70
Total			\$106		\$70
Total Personnel		3.5	\$231,910	3.0	\$180,967
Distribution by Source of Funds					
Other Funds Third Party		3.5	231,910	3.0	180,967
Total: All Funds		3.5	\$231,910	3.0	\$180,967

Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	0833 A	1.0	64,549	1.0	65,849
Arts in Education Director	0383 F	1.0	47,015	1.0	47,447
Program Manager	0828 A	1.0	46,055	1.0	47,723
Senior Research Technician	0321 A	3.0	126,861	3.0	127,846
Administrative Assistant	0321 A	1.0	44,096	1.0	46,128
Subtotal		7.0	\$328,576	7.0	\$334,993
Total Salaries		7.0	\$328,576	7.0	\$334,993
Benefits					
Retirement			43,789		57,864
Medical			49,699		62,944
FICA			25,135		25,627
Payroll Accrual			1,569		1,637
Total Salaries and Benefits		7.0	\$448,768	7.0	\$483,065
Cost Per FTE Position			64,110		69,009
Statewide Benefit Assessment			13,472		14,069
Payroll Costs		7.0	\$462,240	7.0	\$497,134
Purchased Services					
Educational/Professional/Art Services			207,000		207,000
Miscellaneous Special Services			2,700		3,000
Total			\$209,700		\$210,000
Total Personnel		7.0	\$671,940	7.0	\$707,134
Distribution by Source of Funds					
General Revenue		6.0	402,178	6.0	432,259
Federal Funds		1.0	69,762	1.0	74,875
Restricted Receipts		-	200,000	-	200,000
Total: All Funds		7.0	\$671,940	7.0	\$707,134

Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Director	0150 A	1.0	126,468	1.0	129,288
Assistant Director for Operations	0139 A	1.0	69,429	1.0	72,381
Assistant Director for Reactor Safety	0139 A	1.0	74,684	1.0	77,198
Reactor Supervisor, Nuclear Science Ctr.	0132 A	1.0	61,478	1.0	62,850
Senior Facility Engineer	0132 A	1.0	57,768	1.0	59,934
Health Physicist	0130 A	1.0	64,443	1.0	65,880
Reactor Operator/Health Physics	0124 A	1.0	37,640	1.0	39,687
Senior Clerk-Typist	0109 A	0.6	15,813	0.6	16,986
Subtotal		7.6	\$507,723	7.6	\$524,204
Unclassified					
Information Systems Specialist	0816 A	1.0	36,288	1.0	38,097
Turnover			(598)		-
Total Salaries		8.6	\$543,413	8.6	\$562,301
Benefits					
Retirement			72,417		100,179
Medical			90,212		99,886
Medical Benefits Salary Disbursement			2,002		2,002
FICA			39,066		42,534
Payroll Accrual			2,174		2,828
Total Salaries and Benefits		8.6	\$749,284	8.6	\$809,730
Cost Per FTE Position			87,126		94,155
Temporary and Seasonal			11,147		11,147
Statewide Benefit Assessment			22,280		24,359
Payroll Costs		8.6	\$782,711	8.6	\$845,236

Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional/Art Services			20,000		20,000
Security Services			2,000		2,000
Total			\$22,000		\$22,000
Total Personnel		8.6	\$804,711	8.6	\$867,236
Distribution by Source of Funds					
General Revenue		7.0	637,516	7.0	690,187
Federal Funds		-	20,000	-	20,000
Other Funds		1.6	147,195	1.6	157,049
Total: All Funds		8.6	\$804,711	8.6	\$867,236

Rhode Island Higher Education Assistance Authority

	Grade	FY 2005		FY 2006		
		FTE	Cost	FTE	Cost	
Classified						
Deputy Director, RIHEAA	0144 A	1.0	81,236 ⁽¹⁾	1.0	92,928 ⁽¹⁾	
Asst. Dir. Fin. & Contract Mgmt.	0141 A	1.0	83,207	1.0	85,063	
Programmer Analyst Manager	0138 A	1.0	81,687	1.0	83,509	
Human Resource Analyst II	0133 A	1.0	70,378	1.0	71,948	
Tech Support Analyst II	0132 A	1.0	60,867	1.0	62,224	
Director Program Administration	0131 A	2.0	119,448	2.0	124,593	
Supervising Accountant	0131 A	1.0	65,218	1.0	66,673	
Chief Info / PR Officer	0129 A	1.0	43,944	1.0	46,533	
Programmer Analyst I JAVA	0128 A	1.0	47,025	1.0	48,825	
Department Manager	0124 A	5.0	226,143	5.0	235,314	
Senior Accountant	0323 A	1.0	38,976	1.0	40,431	
Assistant Administrative Officer	0121 A	1.0	44,089	1.0	45,583	
Default Prevention/Collections Supervisor	0121 A	2.0	67,736	2.0	71,711	
Accountant	0320 A	1.0	32,272	1.0	33,495	
Assistant Business Management Officer	0319 A	1.0	37,970	1.0	39,148	
System Support Tech I	0318 A	1.0	31,621	1.0	33,327	
Default Prevention/Collections Agent I	0316 A	6.0	179,369	6.0	186,334	
Educational Assistant Tech. I	0316 A	1.0	35,776	1.0	35,776	
Senior Telephone Operator	0315 A	1.0	34,634	1.0	35,208	
Stores Keeper	0315 A	1.0	34,742	1.0	35,208	
Electronic Computer Operator	0315 A	1.0	32,704	1.0	32,704	
Educational Assistance Technician	0314 A	6.0	191,032	6.0	192,539	
Principal Preaudit Clerk	0314 A	2.0	68,368	2.0	68,737	
Document Imaging Technician	0313 A	1.0	32,451	1.0	33,148	
Senior Word Processing Typist	0312 A	3.0	97,318	3.0	97,318	
Subtotal		44.0	\$1,838,211	44.0	\$1,898,277	
Unclassified						
Executive Director	0848 A	1.0	132,334 ⁽¹⁾	1.0	132,334 ⁽¹⁾	
Confidential Stenographic Secretary	0817 A	1.0	39,985	1.0	40,702	
Subtotal		2.0	\$172,319	2.0	\$173,036	
Overtime			45,000		45,000	
Turnover			(21,972)		-	
Total Salaries		46.0	\$2,033,558	46.0	\$2,116,313	

Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			250,868		329,954
Medical			480,282		523,368
Medical Benefits Salary Disbursement			2,002		2,002
FICA			153,624		160,165
Payroll Accrual			8,135		8,395
Total Salaries and Benefits		46.0	\$2,928,469	46.0	\$3,140,197
Cost Per FTE Position			63,662		68,265
Statewide Benefit Assessment			81,529		86,996
Payroll Costs		46.0	\$3,009,998	46.0	\$3,227,193
Purchased Services					
Legal Services			102,500		102,500
Management/Audit Services			3,081,500		4,081,500
Miscellaneous Special Services			2,275,000		2,775,000
Total			\$5,459,000		\$6,959,000
Total Personnel		46.0	\$8,468,998	46.0	\$10,186,193
Distribution by Source of Funds					
General Revenue		7.0	507,549	7.0	535,944
Federal Funds		37.3	7,757,246	37.3	9,412,852
Other Funds		1.7	204,203	1.7	237,397
Total: All Funds		46.0	\$8,468,998	46.0	\$10,186,193

Rhode Island Historical Preservation and Heritage Commission

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervising Historic Preservation Specialist	0131 A	1.0	64,484	1.0	65,923
Principal HPS (Architectural Historian)	0128 A	1.0	57,311	1.0	58,590
Principal HPS (Archeologist)	0128 A	2.0	112,234	2.0	114,738
Principal HPS (Historic Architect)	0128 A	1.0	53,821	1.0	56,148
Senior HPS (Architectural Historian)	0125 A	1.0	50,761	1.0	51,894
Senior HPS (Grants Manager)	0125 A	1.0	49,704	1.0	50,813
Senior HPS (Architect)	0125 A	1.0	45,881	1.0	47,570
Senior HPS (Archeologist)	0125 A	1.0	44,416	1.0	47,487
Historic Preservation Specialist	0121 A	3.0	116,572	3.0	122,456
Heritage Commission Aide	0118 A	2.0	74,126	2.0	75,781
Historic Preservation Aide	0116 A	1.0	37,857	1.0	39,141
Fiscal Clerk	0114 A	1.0	32,299	1.0	33,487
Senior Clerk Typist	0109 A	0.6	18,492	0.6	18,905
Seasonal Maintenance Intern	00273E	-	2,059	-	2,059
Subtotal		16.6	\$760,017	16.6	\$784,992
Unclassified					
Executive Director	0835 A	1.0	85,607	1.0	86,438
Subtotal		1.0	\$85,607	1.0	\$86,438
Total Salaries		17.6	\$845,624	17.6	\$871,430
Benefits					
Retirement			112,674		150,204
Medical			206,135		212,555
Medical Benefits Salary Disbursement			2,002		2,002
FICA			64,690		66,664
Payroll Accrual			4,055		4,251
Total Salaries and Benefits		17.6	\$1,235,180	17.6	\$1,307,106
Cost Per FTE Position			70,181		74,267

Rhode Island Historical Preservation and Heritage Commission

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			34,648		36,514
Payroll Costs		17.6	\$1,269,828	17.6	\$1,343,620
Purchased Services					
Legal Services			6,000		6,000
Building and Grounds Maintenance			2,643		3,000
Special Clerical Services			7,900		-
Total			\$16,543		\$9,000
Total Personnel		17.6	\$1,286,371	17.6	\$1,352,620
Distribution by Source of Funds					
General Revenue		9.6	725,829	9.6	789,195
Federal Funds		8.0	546,642	8.0	531,763
Restricted Receipts		-	13,900	-	31,662
Total: All Funds		17.6	\$1,286,371	17.6	\$1,352,620

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	320	1.0	29,403	1.0	29,964
Director of Scheduling	323	1.0	40,000	1.0	40,000
Senior Administrative Aide	308	1.0	40,741	1.0	41,624
Subtotal		3.0	\$110,144	3.0	\$111,588
Nonclassified					
President & CEO		1.0	109,670	1.0	109,670
Director of Finance & Administration		1.0	102,493	1.0	98,015
Director of Broadcast Operations		1.0	92,337	1.0	92,337
Program Director		1.0	61,123	1.0	61,123
Producer/Director		2.0	114,708	2.0	114,708
Chief Engineer		1.0	75,000	1.0	75,000
ITV Director		1.0	55,000	1.0	55,000
Maintenance Engineer		1.0	52,077	1.0	52,077
TV Engineer		3.0	116,725	3.0	119,201
Director		1.0	39,484	1.0	39,484
TV Technician		4.0	135,664	4.0	137,278
Confidential Secretary		1.0	31,350	1.0	31,350
Assistant Traffic Manager		1.0	35,000	1.0	35,000
Subtotal		19.0	\$1,020,631	19.0	\$1,020,243
Overtime			34,500		34,500
Turnover			(54,835)		-
Total Salaries		22.0	\$1,110,440	22.0	\$1,166,331
Benefits					
Retirement			143,389		195,508
Medical			221,008		251,596
FICA			84,237		88,008
Holiday Pay			6,132		5,519
Payroll Accrual			5,298		5,685
Total Salaries and Benefits		22.0	\$1,570,504	22.0	\$1,712,647

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			71,387		77,848
Statewide Benefit Assessment			44,114		47,537
Payroll Costs		22.0	\$1,614,618	22.0	\$1,760,184
Purchased Services					
Special Clerical Services			10,500		12,600
Total			\$10,500		\$12,600
Total Personnel		22.0	\$1,625,118	22.0	\$1,772,784
Distribution by Source of Funds					
General Revenue		11.0	903,707	11.0	1,016,873
Corporation for Public Broadcasting		11.0	721,411	11.0	755,911
Total: All Funds		22.0	\$1,625,118	22.0	\$1,772,784

Public Safety

Ell Pond, Richmond, R.I.

Attorney General Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	230.5	11,588,730	230.5	11,873,004
Turnover		(169,683)		(363,472)
Total Salaries	230.5	\$11,419,047	230.5	\$11,509,532
Benefits				
Retirement		1,521,867		1,988,216
Medical		2,113,230		2,196,239
Medical Benefits Salary Disbursement		44,004		44,004
FICA		873,591		880,516
Payroll Accrual		54,217		56,102
Total Salaries and Benefits	230.5	\$16,025,956	230.5	\$16,674,609
Cost Per FTE Position		69,527		72,341
Statewide Benefit Assessment		468,200		483,421
Payroll Costs	230.5	\$16,494,156	230.5	\$17,158,030
Purchased Services				
Medical Services		71,000		40,000
Architect/Engineering Services		98,000		40,000
Educational/Professional/Art Services		59,099		13,000
Building and Grounds Maintenance		58,943		49,000
Security Services		19,600		7,600
Management/Audit Services		1,043,126		862,486
Special Clerical Services		248,200		185,500
Miscellaneous Special Services		45,950		38,450
Total		\$1,643,918		\$1,236,036
Total Personnel	230.5	\$18,138,074	230.5	\$18,394,066

Attorney General Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	207.4	15,993,601	210.7	16,666,279
Federal Funds	15.9	1,567,855	12.5	1,124,966
Restricted Receipts	7.2	576,618	7.3	602,821
Total: All Funds	230.5	\$18,138,074	230.5	\$18,394,066

Attorney General Criminal

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	110,255	1.0	114,233
Exec. Asst. for Policy & Prog Rev	843	1.0	103,286	1.0	106,114
Assistant Attorney General	843	1.0	99,954	1.0	108,421
Assistant Attorney General	840	2.0	171,373	2.0	175,163
Staff Attorney VII	840	1.0	85,654	1.0	89,613
Assistant Attorney General	838	8.0	680,307	8.0	684,176
Staff Attorney V	836	6.0	440,900	6.0	462,544
Director of Investigations	835	1.0	69,342	1.0	69,342
Staff Attorney IV	834	5.9	417,668	5.9	423,021
Supervisor Fiscal Affairs	833	1.0	70,696	1.0	70,696
Staff Attorney III	832	6.0	364,815	6.0	373,151
Staff Attorney II	830	10.0	567,598	10.0	576,387
Special Assistant Attorney General	830	1.0	54,757	1.0	56,130
Project Manager	830	1.0	61,500	1.0	64,585
Fiscal Management Supervisor	829	1.0	64,330	1.0	64,330
Staff Attorney I	828	25.0	1,239,190	25.0	1,281,852
Principal Auditor	828	1.0	53,285	1.0	53,285
Senior Investigator (AG)	826	6.0	304,630	6.0	311,274
Senior Legal Assistant	824	4.0	181,447	4.0	191,159
Special Prosecutor Investigator	824	1.0	45,421	1.0	45,421
Sr. Economic Crime Investigator	824	3.0	136,497	3.0	137,775
Investigator	822	1.0	39,739	1.0	40,028
Administrative Assistant	822	2.0	91,064	2.0	91,641
Legal Assistant (AG)	820	8.0	312,587	8.0	323,567
Chief Bureau of Criminal Identification	820	1.0	44,463	1.0	44,463
Assistant Clerk/Research	818	2.0	82,417	2.0	82,916
Consumer Investigator	818	0.6	24,521	0.6	24,663
Paralegal Clerk	817	15.6	545,725	15.6	552,747
Case Intake Coordinator	816	3.0	102,579	3.0	104,512
Administrative Aide	815	3.0	102,622	3.0	103,950
Technical Assistant	815	1.0	30,291	1.0	31,090
Family Crisis Aide	814	1.0	35,279	1.0	35,278
Classification Clerk (AG)	814	4.8	144,536	4.8	146,404
Consumer Specialist	814	2.0	67,490	2.0	67,490
Investigator/Clerk	814	6.0	191,658	6.0	193,739
Senior Legal Secretary	813	1.0	35,048	1.0	35,452
Legal Secretary	812	6.0	175,968	6.0	178,556

Attorney General Criminal

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Entry Operator	812	1.0	30,724	1.0	30,724
Principal Clerk Stenographer	811	3.0	83,759	3.0	84,706
Subtotal		148.9	\$7,463,375	148.9	\$7,630,598
Turnover			(108,372)		(238,682)
Total Salaries		148.9	\$7,355,003	148.9	\$7,391,916
Benefits					
Retirement			980,256		1,276,958
Medical			1,389,490		1,439,855
Medical Benefits Salary Disbursement			24,284		24,284
FICA			562,693		565,519
Payroll Accrual			34,845		35,962
Total Salaries and Benefits		148.9	\$10,346,571	148.9	\$10,734,494
Cost Per FTE Position			69,487		72,092
Statewide Benefit Assessment			301,574		310,481
Payroll Costs		148.9	\$10,648,145	148.9	\$11,044,975
Purchased Services					
Medical Services			71,000		40,000
Architect/Engineering Services			98,000		40,000
Educational/Professional/Art Services			59,099		13,000
Building and Grounds Maintenance			40,500		35,500
Security Services			6,000		6,000
Management/Audit Services			581,464		581,464
Special Clerical Services			112,800		65,000
Miscellaneous Special Services			15,800		8,300
Total			\$984,663		\$789,264
Total Personnel		148.9	\$11,632,808	148.9	\$11,834,239

Distribution by Source of Funds

Attorney General Criminal

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue		131.1	10,240,107	134.4	10,682,154
Federal Funds		15.9	1,248,665	12.5	1,001,316
Restricted Receipts		1.9	144,036	2.0	150,769
Total: All Funds		148.9	\$11,632,808	148.9	\$11,834,239

Attorney General Civil

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	109,418	1.0	109,418
Assistant Attorney General	840	2.0	134,566	2.0	136,383
Assistant Attorney General	838	6.0	507,420	6.0	519,863
Staff Attorney V	836	2.0	163,625	2.0	163,625
Staff Attorney IV	834	1.0	70,430	1.0	70,430
Administrative Manager	834	1.0	70,334	1.0	74,772
Staff Attorney III	832	5.0	298,085	5.0	315,547
Staff Attorney II	830	1.0	57,607	1.0	57,607
Staff Attorney I	828	7.0	338,184	7.0	348,377
Legal Assistant (AG)	820	1.0	44,463	1.0	44,463
Office Manager	820	1.0	34,514	1.0	35,444
Senior Administrative Aide	817	1.0	33,827	1.0	35,160
Paralegal Clerk	817	5.0	171,024	5.0	175,314
Case Intake Coordinator	816	1.0	34,160	1.0	34,160
Administrative Aide	815	3.0	93,723	3.0	96,215
Public Education Aide	815	1.0	33,075	1.0	33,075
Classification Clerk (AG)	814	1.0	28,147	1.0	29,261
Legal Secretary	812	4.0	95,393	4.0	96,650
Chief, Out-County Clerk	811	0.6	16,909	0.6	17,167
Subtotal		44.6	2,334,904	44.6	2,392,931
Turnover			(34,203)		(35,895)
Total Salaries		44.6	\$2,300,701	44.6	\$2,357,036
Benefits					
Retirement			306,612		407,144
Medical			417,191		451,825
Medical Benefits Salary Disbursement			9,860		9,860
FICA			176,003		180,313
Payroll Accrual			10,967		11,494
Total Salaries and Benefits		44.6	\$3,221,334	44.6	\$3,417,672
Cost Per FTE Position			72,227		76,629

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief of the Office of Investigations	836	1.0	64,627	1.0	68,173
Afis Operator/Fingerprint Expert	824	1.0	45,421	1.0	45,421
Administrative Assistant	822	1.0	43,869	1.0	45,949
Legal Assistant	820	1.0	33,236	1.0	34,176
Classification Clerk (AG)	814	5.0	165,361	5.0	168,089
Legal Secretary	812	1.0	28,440	1.0	29,147
Data Entry Clerk	812	2.0	54,482	2.0	56,010
Principal Clerk Stenographer	811	1.0	27,386	1.0	27,849
Principal Clerk	811	1.0	26,937	1.0	27,407
Subtotal		14.0	\$489,759	14.0	\$502,221
Turnover			(7,598)		(8,986)
Total Salaries		14.0	\$482,161	14.0	\$493,235
Benefits					
Retirement			64,257		85,198
Medical			99,779		104,910
Medical Benefits Salary Disbursement			5,916		5,916
FICA			36,885		37,732
Payroll Accrual			2,298		2,405
Total Salaries and Benefits		14.0	\$691,296	14.0	\$729,396
Cost Per FTE Position			49,378		52,100
Statewide Benefit Assessment			19,769		20,716
Payroll Costs		14.0	\$711,065	14.0	\$750,112
Purchased Services					
Building and Grounds Maintenance			2,700		2,700
Security Services			12,000		-

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services			209,190		28,550
Special Clerical Services			120,000		105,100
Total			\$343,890		\$136,350
Total Personnel		14.0	\$1,054,955	14.0	\$886,462
Distribution by Source of Funds					
General Revenue		14.0	735,765	14.0	762,812
Federal Funds		-	319,190	-	123,650
Total: All Funds		14.0	\$1,054,955	14.0	\$886,462

Attorney General General

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	847	1.0	122,681	1.0	122,681
Attorney General	535	1.0	94,121	1.0	94,121
Exec. Asst. for Policy & Prog Rev	843	1.0	93,101	1.0	98,161
Executive Assistant/Chief of Staff	841	1.0	81,328	1.0	86,892
Director of Public Affairs	840	1.0	86,459	1.0	90,266
Director of Public Affairs	839	1.0	73,605	1.0	80,602
Senior Policy Associate	838	1.0	70,944	1.0	74,267
Data Processing Systems Manager	836	1.0	60,229	1.0	65,553
Public Information Officer	835	1.0	63,394	1.0	69,342
Supervising Employee Relations Officer	828	1.0	52,894	1.0	54,809
Senior Investigator	826	1.0	46,929	1.0	46,929
Senior Legal Assistant	824	2.0	92,197	2.0	94,578
Administrative Officer	822	1.0	42,030	1.0	42,030
Investigator	822	1.0	42,030	1.0	42,030
Legal Assistant (AG)	820	4.0	146,871	4.0	150,324
Systems Analyst	818	1.0	32,428	1.0	34,101
Administrative Aide	815	1.0	37,013	1.0	37,013
Data Entry Operator	812	1.0	29,232	1.0	29,936
Principal Clerk Stenographer	811	1.0	33,206	1.0	33,619
Subtotal		23.0	\$1,300,692	23.0	\$1,347,254
Turnover			(19,510)		(79,909)
Total Salaries		23.0	\$1,281,182	23.0	\$1,267,345
Benefits					
Retirement			170,742		218,916
Medical			206,770		199,649
Medical Benefits Salary Disbursement			3,944		3,944
FICA			98,010		96,952
Payroll Accrual			6,107		6,241
Total Salaries and Benefits		23.0	\$1,766,755	23.0	\$1,793,047
Cost Per FTE Position			76,815		77,959

Attorney General General

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			52,528		53,229
Payroll Costs		23.0	\$1,819,283	23.0	\$1,846,276
Purchased Services					
Buildings and Grounds Maintenance			3,300		3,300
Security Services			600		600
Miscellaneous Special Services			150		150
Total			\$4,050		\$4,050
Total Personnel		23.0	\$1,823,333	23.0	\$1,850,326
Distribution by Source of Funds					
General Revenue		23.0	1,823,333	23.0	1,850,326
Total: All Funds		23.0	\$1,823,333	23.0	\$1,850,326

Department of Corrections

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,554.0	69,835,918	1,557.0	73,042,093
Unclassified	32.0	2,636,918	32.0	2,592,186
Overtime		16,611,293		7,479,569
Turnover		(6,097,801)		(3,595,294)
Total Salaries	1,586.0	\$82,986,328	1,589.0	\$79,518,554
Benefits				
Retirement		9,203,804		12,440,460
Medical		17,644,306		20,548,485
Medical Benefits Salary Disbursement		82,082		82,082
FICA		6,843,526		6,438,623
Retroactive Payments/Contract Stipends		3,509,214		1,607,791
Holiday Pay		2,097,012		1,910,002
Payroll Accrual		395,030		401,260
Total Salaries and Benefits	1,586.0	\$122,761,302	1,589.0	\$122,947,257
Cost Per FTE Position		77,403		77,374
Temporary and Seasonal		481,178		158,426
Statewide Benefit Assessment		2,783,363		3,031,931
Workers' Compensation		56,081		56,081
Payroll Costs	1,586.0	\$126,081,924	1,589.0	\$126,193,695
Purchased Services				
Medical Services		5,581,424		5,365,300
Architect/Engineering Services		335,186		255,358
Educational/Professional/Art Services		4,294,230		4,248,309
Buildings and Grounds Maintenance		533,727		533,727
Security Services		256,250		215,746
Legal Services		40,669		40,669
Management/Audit Services		1,251,084		1,081,812
Special Clerical Services		174,720		174,720

Department of Corrections

Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		71,948		71,948
University/College Services		222,389		232,389
Total		\$12,761,627		\$12,219,978
Total Personnel	1,586.0	\$138,843,551	1,589.0	\$138,413,673
Distribution by Source of Funds				
State Appropriations	1,537.0	131,235,442	1,540.0	131,226,419
Federal Grants	6.0	4,228,500	6.0	3,743,085
Restricted Receipts	-	216,739	-	136,875
Internal Service Funds	43.0	3,162,870	43.0	3,307,294
Total: All Funds	1,586.0	\$138,843,551	1,589.0	\$138,413,673

Department of Corrections

Central Management

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director - Financial Resources	0142 A	1.0	98,513	1.0	99,308
Associate Director - Human Resources	0141 A	1.0	97,043	1.0	97,043
Associate Director - Legal Services	0141 A	1.0	95,214	1.0	95,214
Chief Inspector	0141 A	1.0	91,493	1.0	91,493
Administrator - Financial Management	0137 A	1.0	79,570	1.0	79,570
Deputy Chief - Legal Services	0137 A	1.0	79,119	1.0	79,119
Assistant to the Director	0136 A	1.0	77,645	1.0	80,363
Associate Director - Planning & Research	0136 A	1.0	69,256	1.0	70,270
Inspector	0136 A	3.0	216,203	3.0	219,391
Administrator - Physical Resources	0135 A	1.0	64,494	1.0	67,036
Chief-Recruitment & Training	0135 A	1.0	73,295	1.0	73,295
Assistant Admin. - Financial Management	0134 A	1.0	66,941	1.0	68,171
Assistant Admin. - Financial Management	0634 A	1.0	73,141	1.0	73,953
Chief Program & Development	0134 A	1.0	70,229	1.0	70,229
Senior Legal Counsel	0134 A	2.0	126,994	2.0	127,450
Principal Planner	0131 A	2.0	115,070	2.0	116,351
Supervising Accountant	0331 B	1.0	68,278	1.0	68,278
Human Resources Analyst II	0129 A	3.0	145,201	3.0	150,022
Assistant Chief Distribution Officer	0128 A	1.0	44,583	1.0	45,029
Departmental Grievance Coordinator	0128 A	1.0	55,142	1.0	55,142
Principal Management & Methods Analyst	0128 A	1.0	46,497	1.0	48,116
Principal Research Technician	0327 A	1.0	50,582	1.0	54,113
Supervisor - Correctional Officer Training	0627 A	3.0	164,882	3.0	164,882
Business Mangement Officer	0626 A	1.0	51,801	1.0	51,801
Business Mangement Officer	0B26 B	1.0	47,935	1.0	49,695
Chief of Motor Pool & Maintenance	0626 A	1.0	54,882	1.0	55,301
Fiscal Management Officer	0626 A	1.0	49,265	1.0	50,726
Human Resources Analyst I	0126 A	4.0	190,691	4.0	197,154
Correctional Officer - Training Instructor	0624 A	7.0	322,183	(7) 7.0	329,469
Senior Information & Public Relations Spec	0124 A	1.0	35,817	1.0	36,942
Office Manager	0623 A	1.0	42,892	1.0	43,535
Senior Research Technician	0323 A	1.0	46,227	1.0	46,227
Human Resources Technician	0122 A	1.0	43,865	1.0	44,859
Assistant Administrator Officer	0121 A	3.0	122,336	3.0	124,333
Automotive Shp Supervisor (ACI)	0621 A	2.0	87,232	2.0	87,232
Supervising Pre-Audit Clerk	0621 A	1.0	42,723	1.0	44,218

Department of Corrections

Central Management

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assistant Business Management Officer	0619 A	2.0	79,376	2.0	80,766
Personnel Aide	0119 A	3.0	116,413	3.0	116,675
Executive Assistant	0118 A	3.0	116,034	3.0	116,034
Telecommunications Specialist	0318 A	1.0	36,884	1.0	37,851
Storekeeper	0617 A	4.0	149,932 ⁽⁴⁾	4.0	150,921
Clerk Secretary	0616 A	1.0	36,553	1.0	36,997
Clerk Secretary	B116 A	1.0	36,424	1.0	38,080
Supervisor - Central Mail Services	0616 A	1.0	31,874	1.0	32,316
Data Control Clerk	0115 A	1.0	28,599	1.0	29,112
Data Control Clerk	0615 A	1.0	32,567	1.0	33,055
Fiscal Clerk	0314 A	1.0	30,724	1.0	30,724
Fiscal Clerk	0314 A	1.0	34,633	1.0	35,035
Fiscal Clerk	0614 A	2.0	75,389	2.0	76,783
Motor Equipment Operator	0613 A	2.0	59,772	2.0	61,864
Principal Clerk Stenographer	0113 A	1.0	31,471	1.0	31,945
Senior Word Processing Typist	0112 A	1.0	26,882	1.0	27,363
Senior Word Processing Typist	0612 A	2.0	58,479	2.0	60,184
Subtotal		84.0	\$4,189,240	84.0	\$4,251,035
Unclassified					
Director - Department of Corrections	0951 U	1.0	140,859	1.0	142,610
Assistant Director - Administration	0844 A	1.0	114,396	1.0	114,396
Grants Manager	0823 A	1.0	49,879	1.0	49,879
Confidential Secretary	0819 A	1.0	43,144	1.0	43,144
Subtotal		4.0	\$348,278	4.0	\$350,029
Overtime			202,618		173,752
Turnover			(238,315)		(192,954)
Briefing Time			9,508		9,508
Total Salaries		88.0	\$4,511,329 ⁽⁵⁾	88.0	\$4,591,370
Benefits					
Retirement			572,700		778,911
Medical			876,361		1,036,078
Medical Benefits Salary Disbursement			4,004		4,004
FICA			382,843		364,632
Contract Stipends			26,114		26,114

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			4,390		10,446
Payroll Accrual			21,440		23,330
Total Salaries and Benefits		88.0	\$6,399,181	88.0	\$6,834,885
Cost Per FTE Position			72,718		77,669
Temporary and Seasonal			460,800		138,048
Statewide Benefit Assessment			175,954		190,700
Payroll Costs		88.0	\$7,035,935	88.0	7,163,633
Purchased Services					
Medical Services			77,004		505
Educational/Professional/Art Services			198,387		146,305
Legal Services			40,669		40,669
Management/Audit Services			1,054,755		894,615
Special Clerical Services			74,118		74,118
Miscellaneous Special Services			2,475		2,475
Total			1,447,408		1,158,687
Total Personnel		88.0	\$8,483,343	88.0	\$8,322,320
Distribution by Source of Funds					
General Revenue		88.0	8,057,825	88.0	8,016,116
Federal Funds			425,518		306,204
Total: All Funds		88.0	\$8,483,343	88.0	\$8,322,320

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0034 C	1.0	69,518	1.0	71,951
Special Projects Coordinator	0827 A	1.0	57,087	1.0	57,087
Field Investigator	0120 A	3.0	116,475	3.0	118,485
System Support Technician I	0318 A	1.0	32,778	1.0	33,765
Data Control Clerk	0315 A	1.0	30,505	1.0	31,270
Principal Clerk Typist	0312 A	1.0	29,405	1.0	30,434
Senior Word Processing Typist	0312 A	2.0	58,810	2.0	58,810
Subtotal		10.0	\$394,578	10.0	\$401,802
Unclassified					
Chairperson - Parole Board	0841 A	1.0	89,320	1.0	90,956
Member - Parole Board	0810 F	-	119,380	-	120,376
Subtotal		1.0	208,700	1.0	211,332
Turnover			(60,364)		(6,131)
Total Salaries		11.0	\$542,914	11.0	\$607,003
Benefits					
Retirement			72,354		105,345
Medical			131,115		150,576
FICA			43,091		43,671
Payroll Accrual			2,693		2,805
Total Salaries and Benefits		11.0	\$792,167	11.0	\$909,400
Cost Per FTE Position			72,015		82,673
Temporary and Seasonal			20,378		20,378
Statewide Benefit Assessment			23,094		26,351
Payroll Costs		11.0	\$835,639	11.0	\$956,129

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			41,900		41,900
Educational/Professional Services			3,010		3,010
Security Services			33,375		32,967
Management/Consultant Services			41,900		29,900 (2)
Special Clerical Services			8,746		8,746
Total			\$128,931		\$116,523
Total Personnel		11.0	\$964,570	11.0	\$1,072,652
Distribution by Source of Funds					
General Revenue		11.0	931,195	11.0	1,039,685
Federal Funds			33,375		32,967
Total: All Funds		11.0	\$964,570	11.0	\$1,072,652

Department of Corrections

Institutional Corrections

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Physician Extender	0659 A	1.0	68,839	1.0	70,880
Correctional Officer - Hosp. Supervisor	0655 A	3.0	193,890	3.0	196,274
Medical Program Director	0154 A	1.0	135,844	1.0	135,844
Correctional Officer - Hospital II	0651 A	38.0	2,146,008	38.0	2,188,195
Assistant Medical Program Director	0147 A	1.0	112,164	1.0	116,090
Chief of Dental Services	0144 A	1.0	104,353	1.0	105,139
Clinical Director - Psychologist	0141 A	1.0	89,547	1.0	89,547
Associate Director - Classification Servi	0140 A	1.0	89,907	1.0	89,907
Deputy Warden	0140 A	11.0	955,087	12.0	1,048,478
Director - General Nursing Services	0140 A	1.0	90,157	1.0	90,157
Physician II	0740 A	5.0	466,028	5.0	467,130
Assoc. Director - Facilities & Maintenanr	0139 A	1.0	84,782	1.0	84,782
Associate Director - Healthcare Services	0139 A	1.0	85,824	1.0	85,824
Clinical Dental Services Coordinator	0138 A	1.0	82,628	1.0	84,421
Associate Director - Education Services	0136 A	1.0	76,652	1.0	77,157
Associate Director - Food Services	0134 A	1.0	71,936	1.0	71,936
Chief - Program Development	0134 A	1.0	63,032	1.0	63,032
Professional Services Coordinator	0134 A	2.0	119,796	3.0	185,787
State Buildings & Grounds Coordinator	0134 A	1.0	71,634	1.0	71,634
Counseling Services Coordinator	0132 A	1.0	67,518	1.0	67,518
Substance Abuse Coordinator	0132 A	1.0	66,112	1.0	66,971
Public Health Education Specialist	0131 A	5.0	284,315	5.0	291,091
Correctional Officer - Captain	0630 A	22.0	1,407,621	22.0	1,416,250
Environmental Health Coordinator	0330 A	2.0	113,068	2.0	114,223
Intake Services Coordinator	0130 A	1.0	62,011	1.0	62,011
Supervising Clinical Psychologist	0129 A	1.0	66,336	1.0	66,336
Chief - Construction & Maintenance	0128 A	1.0	47,741	1.0	49,275
Correctional Investigator II	0628 A	1.0	55,296	1.0	55,296
Project Manager	0128 A	1.0	56,176	1.0	56,599
Records & ID Officer - Captain	0628 A	2.0	113,220	2.0	114,011
Work Rehabilitation Program Superviso	0628 A	2.0	111,866	2.0	111,866
Adult Counselor	0J27 A	27.0	1,429,963	27.0	1,450,647
Clinical Psychologist	0327 J	3.0	172,882	3.0	177,631
Clinical Social Worker	0327 J	9.0	474,797	9.0	485,501
Parole Coordinator	0C27 A	1.0	51,279	1.0	51,279
Principal Research Technician	0327 A	1.0	46,778	1.0	48,415
Supervisor - Food Services	0627 A	2.0	110,390	2.0	110,390
Business Management Officer	0626 A	1.0	68,969	1.0	68,969

Department of Corrections

Institutional Corrections

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Chief - Motor Pool & Maintenance	0626 A	1.0	55,301	1.0	55,301
Classification Counselor	0J26 A	4.0	232,672	4.0	234,602
Correctional Officer - Lieutenant	0626 A	65.0	3,561,054	65.0	3,580,675
Security Specialist	0626 A	5.0	255,815	5.0	260,056
Correctional Investigator I	0624 A	8.0	390,959	8.0	397,297
Correctional Officer - Hospital	0624 A	12.0	592,058	12.0	596,109
Correctional Officer - Steward	0624 A	23.0	1,141,357	23.0	1,150,407
Maintenance Superintendant	0624 A	3.0	146,925	3.0	149,454
Records & ID Officer - Lieutenant	0624 A	7.0	350,542	7.0	351,018
Office Manager	0623 A	1.0	45,135	1.0	45,497
Senior Accountant	0623 A	1.0	48,354	1.0	50,046
Implementation Aide	0322 A	1.0	41,220	1.0	42,302
Plumber Supervisor	0322 G	1.0	38,118	1.0	39,184
Assistant Administrator Officer	0621 A	1.0	44,509	1.0	44,509
Correctional Officer	0621 A	902.0	36,286,399	(8) 902.0	38,788,854 (8)
Data Entry Unit Supervisor	0621 A	1.0	43,906	1.0	43,906
Building Maintenance Supervisor	0320 A	5.0	189,464	5.0	194,634
Carpenter Supervisor	0320 A	1.0	35,725	1.0	36,975
Librarian	0620 A	3.0	116,300	3.0	117,879
Locksmith II	0320 A	2.0	79,461	2.0	80,657
Senior X-Ray Technician	0620 A	1.0	41,690	1.0	41,690
Steamfitter Supervisor	0320 A	1.0	36,275	1.0	36,275
Electrician	0318 G	3.0	97,132	3.0	98,209
Executive Assistant	0118 A	8.0	292,972	8.0	294,148
Fire Safety Technician	0318 A	2.0	68,195	2.0	69,272
Landscape Technician	0318 A	1.0	39,040	1.0	39,040
Plumber	0318 G	2.0	66,350	2.0	68,902
Senior Teller	0618 A	1.0	38,533	1.0	38,533
Storekeeper	0617 A	3.0	108,981	3.0	109,605
Clerk Secretary	0316 A	-	-	1.0	31,799 (3)
Clerk Secretary	0B16 A	2.0	73,673	2.0	74,026
Pharmacy Aide	0616 A	1.0	36,241	1.0	36,553
Senior Maintenance Technician	0316 G	17.0	547,586	17.0	558,452
Steamfitter	0316 G	1.0	29,829	1.0	30,347
Data Control Clerk	0615 A	6.0	208,249	6.0	210,728
Teller	0615 A	1.0	28,605	1.0	28,605
Fiscal Clerk	0314 A	3.0	106,085	3.0	106,085
Paralegal Aide	0114 A	1.0	30,724	1.0	30,724
Dental Assistant	0612 A	3.0	96,383	3.0	97,595
Senior Word Processing Typist	0112 A	3.0	85,479	3.0	85,924

Department of Corrections

Institutional Corrections

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Senior Word Processing Typist	0312 A	1.0	29,405	1.0	29,405
Senior Word Processing Typist	0612 A	5.0	155,551	5.0	157,791
Medical Records Clerk	0611 A	5.0	162,409	5.0	163,815
Data Entry Operator	0610 A	1.0	27,494	1.0	28,168
Senior Clerk Typist	0609 A	1.0	31,816	1.0	31,816
Senior Clerk	0608 A	1.0	26,045	1.0	26,957
Clerk Typist	0607 A	1.0	25,661	1.0	26,559
Subtotal		1,279.0	\$56,100,123	1,282.0	\$58,996,878
Unclassified					
Assistant Director - Institutions & Operations	0844 A	1.0	100,668	1.0	100,668
Assistant Director - Rehab. Services	0844 A	1.0	116,730	1.0	116,730
Coordinator of Education	0844 A	1.0	52,605	1.0	52,605
Special Education Director	0837 A	1.0	77,734	1.0	77,734
Deputy Assistant Director - Warden	0815 F	5.0	496,072	5.0	499,300
School Psychologist	0002 A	1.0	80,988	1.0	80,988
Teacher - Academic	0001 U	12.0	836,078	12.0	782,478
Teacher - Academic/ESL	0001 U	1.0	71,132	1.0	71,132
Teacher - Industrial Arts	0001 U	2.0	125,136	2.0	125,747
Teacher - Special Education	0001 U	2.0	122,797	2.0	123,443
Subtotal		27.0	\$2,079,940	27.0	\$2,030,825
Overtime			14,516,348		5,614,902
Turnover			(5,403,731)		(3,253,612)
Briefing Time			1,549,631		1,386,404
Total Salaries		1,306.0	\$68,842,311	1,309.0	\$64,775,397
Benefits					
Retirement			7,391,664		9,958,616
Medical			14,752,685		17,227,683
Medical Benefits Salary Disbursement			78,078		78,078
FICA			5,717,652		5,295,649
Contract Stipends			1,553,461		1,553,461
Retroactive Payments			1,901,423	(8)	-
Holiday Pay			2,061,682		1,871,428
Payroll Accrual			327,832		328,663
Total Salaries and Benefits		1,306.0	\$102,626,788	1,309.0	\$101,088,975

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			78,581		77,226
Workers' Compensation			56,081		56,081
Statewide Benefit Assessment			2,225,262		2,426,295
Payroll Costs		1,306.0	\$104,908,131	1,309.0	\$103,571,351
Purchased Services					
Medical Services			5,462,520		5,322,895
Architect/Engineering Services			335,186		255,358
Educational/Professional/Art Services			1,916,852		2,221,932
Buildings & Grounds Maintenance			414,977		414,977
Security Services			26,317		26,317
Management/Audit Services			1,041		1,041
Special Clerical Services			87,792		87,792
Miscellaneous Special Services			54,289		54,289
University/College Services			165,643		175,643
Total			\$8,464,617		\$8,560,244
Total Personnel		1,306.0	\$113,372,748	1,309.0	\$112,131,595
Distribution by Source of Funds					
General Revenue		1,303.0	111,363,328	1,306.0	110,420,849
Federal Funds		3.0	1,792,681	3.0	1,573,871
Restricted Receipts		-	216,739	-	136,875
Total: All Funds		1,306.0	\$113,372,748	1,309.0	\$112,131,595

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director - Community Corrections	0141 A	1.0	92,076	1.0	92,076
Administrator - Community Confinement	0139 A	1.0	84,205	1.0	84,205
Assistant Administrator - Probation & Parole	0138 A	2.0	164,993	2.0	165,793
Home Confinement Coordinator	0133 A	1.0	66,748	1.0	66,748
Probation & Parole Supervisor	0C33 A	9.0	649,125	9.0	669,715
Deputy Compact Administrator	0C31 A	1.0	71,105	1.0	71,105
Probation & Parole Officer III	0C31 A	12.0	784,577	12.0	794,997
Internship/Volunteer Coordinator	0C29 A	1.0	63,581	1.0	63,581
Probation & Parole Officer II	0C29 A	50.0	2,992,262	50.0	3,026,700
Community Program Counselor	0J27 A	5.0	269,138	5.0	380,288
Probation & Parole Officer I	0C27 A	15.0	738,623	15.0	761,418
Community Correctional Specialist I	0624 A	2.0	96,967	2.0	98,861
Correctional Officer	0621 A	6.0	278,251	6.0	279,518
Executive Assistant	0318 A	1.0	37,413	1.0	37,413
Probation & Parole Aide	0318 A	12.0	423,763	12.0	430,626
Clerk Secretary	0316 A	1.0	28,753	1.0	29,261
Data Control Clerk	0315 A	1.0	33,183	1.0	33,897
Fiscal Clerk	0314 A	1.0	35,456	1.0	35,456
Senior Word Processing Typist	0312 A	15.0	438,507	15.0	445,563
Senior Word Processing Typist	0612 A	1.0	33,431	1.0	33,431
Subtotal		138.0	\$7,382,157	138.0	\$7,600,652
Overtime			203,449		165,264
Turnover			(395,391)		(142,597)
Briefing Time			14,452		14,452
Total Salaries		138.0	\$7,204,667	138.0	\$7,637,771
Benefits					
Retirement			931,219		1,288,087
Medical			1,376,361		1,584,364
FICA			553,874		586,975
Contract Stipends			10,020		10,020

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			24,283		22,076
Payroll Accrual			34,126		37,222
Total Salaries and Benefits		138.0	\$10,134,550	138.0	\$11,166,515
Cost Per FTE Position			73,439		80,917
Statewide Benefit Assessment			286,491		313,333
Payroll Costs		138.0	\$10,421,041	138.0	\$11,479,848
Purchased Services					
Educational/Professional/Art Services			2,175,981		1,877,062
Security Services			196,252		156,156
Management/Audit Services			10,000		10,000
University/College Contracted Services			56,746		56,746
Total			\$2,438,979		\$2,099,964
Total Personnel		138.0	\$12,860,020	138.0	\$13,579,812
Distribution by Source of Funds					
General Revenue		135.0	10,883,094	135.0	11,749,769
Federal Funds		3.0	1,976,926	3.0	1,830,043
Total: All Funds		138.0	\$12,860,020	138.0	\$13,579,812

Department of Corrections

Internal Service Programs

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director - Industries	0137 A	1.0	72,263	1.0	72,644
Chief Distribution Officer	0831 A	1.0	47,862	1.0	51,883
Chief of Administrative Services	0130 A	1.0	61,363	1.0	61,363
Industries General Supervisor	0628 A	3.0	166,731	3.0	167,151
Business Management Officer	0026 B	1.0	59,161	1.0	59,161
Marketing/Sales Manager	0626 A	1.0	50,726	1.0	52,379
Manager Food Processing Plant	0323 A	1.0	46,972	1.0	46,972
Office Manager	0623 A	1.0	45,497	1.0	45,497
Printing Shop Supervisor	0623 A	2.0	90,321	2.0	90,321
Auto Body Shop Supervisor	0622 A	1.0	43,795	1.0	43,795
Food Service Administrator	0322 A	1.0	44,806	(6) 1.0	44,806 (6)
Furniture/Upholstery Shop Supervisor	0622 A	4.0	171,824	4.0	172,860
Graphic Make Ready Supervisor	0622 A	1.0	43,795	1.0	43,795
Horticulture Shop Supervisor	0622 A	2.0	86,940	2.0	87,116
Garment Shop Supervisor	0621 A	1.0	37,732	1.0	38,911
Janitorial Services Supervisor	0621 A	2.0	72,619	2.0	74,725
Metal Stamp Shop Supervisor	0621 A	1.0	44,509	1.0	44,509
Accountant	0620 A	1.0	42,601	1.0	42,601
Assistant Business Management Officer	0619 A	1.0	39,066	1.0	39,066
Senior Inspector	0318 A	1.0	31,504	1.0	32,193
Storekeeper	0615 A	1.0	37,032	1.0	37,414
Storekeeper	0315 A	1.0	35,957	1.0	35,957
Warehouse Supervisor	0315 A	1.0	29,964	1.0	35,208
Fiscal Clerk	0314 A	2.0	69,020	2.0	69,020
Motor Equipment Operator	0613 A	1.0	33,325	1.0	33,767
Senior Word Processing Typist	0312 A	1.0	31,601	1.0	32,346
Warehouse Worker	0311 A	6.0	172,708	6.0	175,693
Data Entry Operator	0610 A	1.0	29,842	1.0	30,289
Senior Clerk Typist	0309 A	1.0	30,284	1.0	30,284
Subtotal		43.0	\$1,769,820	43.0	\$1,791,726
Overtime			115,287		115,287
Total Salaries		43.0	\$1,885,107	43.0	\$1,907,013

Department of Corrections

Internal Service Programs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			235,867		309,501
Medical			507,784		549,784
FICA			146,066		147,696
Contract Stipends			18,196		18,196
Holiday Pay			6,657		6,052
Accrual			8,939		9,240
Total Salaries and Benefits		43.0	\$2,808,616	43.0	\$2,947,482
Cost Per FTE Position			65,317		68,546
Statewide Benefit Assessment			72,562		75,252
Payroll Costs		43.0	\$2,881,178	43.0	\$3,022,734
Purchased Services					
Buildings and Grounds Maintenance			118,750		118,750
Security Services			306		306
Management/Audit Services			143,388		146,256
Special Clerical Services			4,064		4,064
Miscellaneous Special Services			15,184		15,184
Total			\$281,692		\$284,560
Total Personnel		43.0	\$3,162,870	43.0	\$3,307,294
Distribution by Source of Funds					
Internal Service Funds		43.0	3,162,870	43.0	3,307,294
Total: All Funds		43.0	\$3,162,870	43.0	\$3,307,294

Judicial Department

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	20.5	906,755	20.5	922,297
Unclassified	723.0	40,657,692	723.0	41,111,725
Overtime		227,831		227,831
Turnover		(815,370)		(1,001,388)
Total Salaries	743.5	\$40,976,908	743.5	\$41,260,465
Benefits				
Retirement		6,711,429		8,164,316
Medical		7,812,833		8,474,183
Medical Benefits Salary Disbursement		76,076		76,076
FICA		2,818,253		2,782,975
Payroll Accrual		198,212		204,703
Total Salaries and Benefits	743.5	\$58,593,711	743.5	\$60,962,718
Cost Per FTE Position		78,808		81,994
Statewide Benefit Assessment		1,671,027		1,721,701
Payroll Costs	743.5	\$60,264,738	743.5	\$62,684,419
Purchased Services				
Medical Services		993,567		241,409
Architect/Engineering Services		109		109
Educational/Professional/Art Services		640,528		204,420
Building and Grounds Maintenance		903,095		1,021,442
Security Services		176,870		209,962
Legal Services		2,664,307		3,108,318
Management/Audit Services		2,750,017		508,022
Special Clerical Services		1,403,349		793,493
Miscellaneous Special Services		317,143		182,700
Total		\$9,848,985		\$6,269,875
Total Personnel	743.5	\$70,113,723	743.5	\$68,954,294

Judicial Department Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	654.3	59,299,648	654.3	59,988,718
Federal Funds	28.6	4,904,957	28.6	2,906,972
Restricted Receipts	60.6	5,909,118	60.6	6,058,604
Total: All Funds	743.5	\$70,113,723	743.5	\$68,954,294

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst. Bldg. & Grounds Officer	324	2.0	84,881	2.0	87,465
Building Maintenance Supervisor	318G	1.0	37,071	1.0	37,071
Building Superintendent	318	3.0	110,437	3.0	112,097
Building Maintenance Supervisor	318	1.0	37,170	1.0	37,948
Sr. Janitor	312	2.0	65,975	2.0	67,427
Janitor	309	2.0	59,266	2.0	59,266
Cleaner	307	0.5	14,952	0.5	15,277
Subtotal		11.5	\$409,752	11.5	\$416,551
Unclassified					
Chief Justice	840F	1.0	156,471	1.0	163,922
Associate Justice	839F	4.0	589,304	4.0	589,304
General Magistrate	834F	1.0	120,076	1.0	120,076
State Court Administrator	847	1.0	127,855	1.0	127,855
Director	845	1.0	119,351	1.0	119,351
Deputy Administrator	845	1.0	106,533	1.0	106,533
Chief Disciplinary Counsel	844	1.0	114,905	1.0	114,905
Executive Asst. for Policy & Program	843	1.0	98,825	1.0	98,825
Chief Supervisory Clerk	842	2.6	257,757	2.6	257,757
Deputy Exec. Asst./Communications	841	3.0	291,188	3.0	306,394
Assistant Director/Policy Office	839	4.0	333,738	4.0	333,738
Assistant Director (Warrant Squad)	838	1.0	79,540	1.0	79,540
Asst. Admin. Policy & Programs	837	3.0	229,694	3.0	238,250
Clerk Pro Tempore	837	1.0	71,821	1.0	75,684
Deputy Disciplinary Counsel	837	1.0	75,864	1.0	79,649
Executive Assistant	836	1.0	69,677	1.0	69,677
Implementation Officer	836	1.0	83,291	1.0	83,291
Chief, Staff Attorney	835	1.0	79,562	1.0	79,562
Dir of Cnsmer Protection/Educ. Program	835	1.0	77,741	1.0	77,741
Public Information Officer	4435	1.0	77,263	1.0	77,263
Software Support Specialist	4433	5.0	338,562	5.0	350,725
Executive Assistant	833	1.0	72,111	1.0	72,111
Deputy Director	832	1.0	63,488	1.0	63,488
Asst. Disc. Council	831	3.0	198,538	3.0	198,538
Confidential Investigator	831	1.0	66,940	1.0	66,940
Exec. Dir./Executive Administrator	831	1.0	69,945	1.0	69,945

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Supervisory Clerk	830	2.0	123,286	2.0	125,437
Project Manager	4430	3.0	185,518	3.0	191,698
Staff Attorney II	830	1.8	116,244	1.8	116,244
Administrative Assistant	4429	2.0	122,584	2.0	123,916
Special Assistant	829	2.0	113,991	2.0	115,790
Staff Attorney	829	3.2	181,963	3.2	181,963
Prin. Planning & Program Specialist	4428	1.0	60,416	1.0	60,416
Program Manager	828	1.0	62,173	1.0	62,173
Task Force Agent/Inspector	828	7.0	390,218	7.0	395,953
Administrative Clerk of Office Services	4427	2.0	117,086	2.0	117,086
Coordinator, Special Projects	827	9.0	460,761	9.0	468,475
Coordinator, Special Projects-Interpreter Svcs	827	1.0	44,044	1.0	44,044
Deputy Law Librarian	4426	1.0	54,630	1.0	55,854
Technical Support Programmer	4426	3.0	149,301	3.0	149,301
Project Coordinator	826	1.0	46,154	1.0	46,154
Principal Administrative Clerk	4425	2.0	95,514	2.0	99,160
Principal Assistant Administrator	825	2.0	86,822	2.0	86,822
Sr. Monitoring & Evaluation Spec.	825	1.0	48,506	1.0	50,222
Office Manager	4424	3.0	154,774	3.0	154,774
Executive Secretary	823	1.0	44,517	1.0	44,517
Law Clerk	823	25.0	1,062,045	25.0	1,062,045
Monitoring & Evaluation Specialist	823	2.0	93,747	2.0	96,283
Sr. Management Analyst	4423	4.0	185,349	4.0	186,632
Confidential Secretary	822	1.0	47,070	1.0	47,070
Operations Technician	821	1.2	46,817	1.2	48,059
Sr. Administrative Aide	4421	1.6	63,525	1.6	64,106
Deputy Clerk-Interpreter	820	5.0	166,495	5.0	166,495
Legal Assistant	4420	1.0	44,015	1.0	44,987
Rcds Custodian/Dcmts. Dist. (State Library)	4418	3.0	106,565	3.0	108,197
Confidential Secretary	817	1.0	35,864	1.0	35,864
Sr. Administrative Aide	4417	2.0	69,450	2.0	69,450
Administrative Aide	4416	1.0	36,556	1.0	36,556
Administrative Assistant II	4415	2.6	92,668	2.6	94,285
Secretary	4415	1.0	31,481	1.0	31,481
Data Entry Supervisor	4412	1.0	28,129	1.0	29,264
Data Entry Operator	812	11.8	336,394	11.8	336,394
Sec. Assistant Law Librarian	4411	0.8	26,314	0.8	26,314

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Clerk Typist	4410	1.0	26,372	1.0	26,801
Record Clerk/DEA	4410	1.0	27,273	1.0	29,382
Subtotal		159.6	\$9,154,671	159.6	\$9,250,728
Overtime			115,479		115,479
Turnover			(318,711)		(261,837)
Total Salaries		171.1	\$9,361,191	171.1	\$9,520,921
Benefits					
Retirement			1,520,514		1,951,304
Medical			1,859,456		1,944,156
Medical Benefits Salary Disbursement			24,024		24,024
FICA			665,472		659,602
Payroll Accrual			37,981		37,686
Total Salaries and Benefits		171.1	\$13,468,638	171.1	\$14,137,693
Cost Per FTE Position			78,718		82,628
Statewide Benefit Assessment			389,126		385,830
Payroll Costs		171.1	\$13,857,764	171.1	\$14,523,523
Purchased Services					
Medical Services			500		500
Architect/Engineering Services			109		109
Educational/Professional/Art Services			623,353		198,320
Building and Grounds Maintenance			903,095		1,021,442
Security Services			143,870		176,962
Legal Services			2,602,307		3,046,318
Management/Audit Services			2,730,017		488,022
Special Clerical Services			368,905		114,982
Miscellaneous Special Services			49,487		7,000
Total			\$7,421,643		\$5,053,655
Total Personnel		171.1	\$21,279,407	171.1	\$19,577,178

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		161.5	19,508,479	161.5	18,558,415
Federal Funds		-	892,587	-	125,399
Restricted Receipts		9.6	878,341	9.6	893,364
Total: All Funds		171.1	\$21,279,407	171.1	\$19,577,178

Judicial Department

Superior Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Presiding Justice	0838F	1.0	161,002	1.0	161,002
Associate Justice	0837F	21.0	2,854,124	21.0	2,890,716
Special Magistrate	0834F	2.0	248,729	2.0	248,729
Magistrate	0834F	1.0	120,076	1.0	125,794
Administration Clerk/Magistrate	846	1.0	110,395	1.0	115,652
Deputy Superior Court Administrator Clerk	844	1.0	117,349	1.0	117,349
Administrator Arbitration Program	839	1.0	93,482	1.0	95,490
Clerk (Prov. City)	839	1.0	93,883	1.0	93,883
Jury Commissioner	837	1.0	86,496	1.0	86,496
Gen. Chief Clerk	835	1.0	81,473	1.0	81,473
Deputy Administrator/Clerk	834	1.0	78,097	1.0	78,097
Assistant Administrator/Mgmt & Finance	834	1.0	78,520	1.0	78,520
Clerk-Kent County	834	1.0	74,794	1.0	76,420
Associate Jury Commissioner	833	1.0	60,260	1.0	62,459
Clerk-Newport County	832	1.0	63,488	1.0	66,511
Clerk-Washington County	832	1.0	63,488	1.0	63,488
Project Manager	830	1.0	67,510	1.0	67,510
Administrative Clerk	829	1.0	64,759	1.0	64,759
Principal Planning & Program Specialist	828	1.0	59,527	1.0	59,527
Court Reporter	827	27.0	1,510,790	27.0	1,527,673
Associate Executive Assistant	826	1.0	57,684	1.0	57,684
Project Coordinator	4426	1.0	56,862	1.0	56,862
Supervising Clerk	4426	1.0	50,578	1.0	50,578
Supervising Deputy Clerk	826	1.0	56,805	1.0	56,805
Supervisory Clerk	826	3.0	161,359	3.0	163,871
Associate Executive Assistant	826	1.0	57,442	1.0	57,442
Principal Assistant Administrator	825	1.0	51,707	1.0	54,492
Deputy Clerk I	4424	2.0	105,778	2.0	105,778
Manager Calendar Services (Out City)	4424	1.0	51,233	1.0	52,332
Manager Calendar Services (Prov. City)	4424	1.0	51,254	1.0	52,356
Court Secretary	823	1.0	44,517	1.0	44,517
Asst. Mgr. Calendar Services (Out City)	4423	1.0	50,256	1.0	50,256
Asst. Mgr. Calendar Services (Prov. City)	4423	1.0	45,871	1.0	49,220
Assistant Supervisory Clerk	4422	2.0	97,287	2.0	97,287
Assistant Administrative Officer	4421	1.0	38,752	1.0	38,752
Assistant Court Secretary	821	2.0	83,080	2.0	85,151

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Law Clerk	821	1.0	37,526	1.0	37,526
Sr. Administrative Aide	4421	1.0	46,534	1.0	46,534
Deputy Clerk	4420	28.0	1,196,920	28.0	1,208,202
Production Systems Specialist	820	1.0	42,867	1.0	42,867
Electronic Court Reporter	119	2.0	83,151	2.0	85,000
Assistant Clerk (Superior Court)	4418	9.0	327,265	9.0	337,861
Business Service Specialist	818	1.0	32,349	1.0	33,127
Confidential Secretary	818	1.0	40,525	1.0	40,525
Policy Aide	4418	4.0	160,739	4.0	161,634
Confidential Secretary	817	1.0	35,864	1.0	35,864
Sr. Administrative Aide	4417	3.0	107,434	3.0	107,434
Administrative Aide	4416	1.0	38,440	1.0	38,440
Administrative Aide	4415	1.0	34,704	1.0	34,704
Administrative Assistant	815	1.0	29,991	1.0	30,563
Administrative Assistant II	815	1.0	30,563	1.0	32,699
Administrative Assistant	814	1.0	28,710	1.0	29,846
Central Registry Clerk	4414	1.0	32,243	1.0	32,243
Gen. Operations Assistant	4414	9.0	281,766	9.0	289,880
Administrative Aide	4412	1.0	32,310	1.0	32,310
Calendar Secretary	4412	1.0	34,452	1.0	34,452
Data Entry Operator	4412	1.0	28,508	1.0	28,508
Data Entry Aide	4410	1.0	25,850	1.0	26,801
RecClk/Data Entry Aide	4410	10.0	270,208	10.0	275,952
Subtotal		169.0	\$10,127,626	169.0	\$10,257,903
Overtime			6,755		6,755
Turnover			(54,992)		(195,276)
Total Salaries		169.0	\$10,079,389	169.0	\$10,069,382
Benefits					
Retirement			1,682,681		2,008,090
Medical			1,825,991		2,001,345
Medical Salary Disbursements			14,014		14,014
FICA			664,859		662,174
Payroll Accrual			68,800		74,865

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		169.0	\$14,335,734	169.0	\$14,829,870
Cost Per FTE Position			84,827		87,751
Statewide Benefit Assessment			387,735		447,761
Payroll Costs		169.0	\$14,723,469	169.0	\$15,277,631
Purchased Services					
Medical			256,659		48,202
Educational/Professional/Art Services			4,000		4,000
Security Services			18,000		18,000
Legal Services			51,000		51,000
Management/Audit Services			20,000		20,000
Special Clerical Services			327,154		321,468
Miscellaneous Special Services			9,000		9,000
Total			\$685,813		\$471,670
Total Personnel		169.0	\$15,409,282	169.0	\$15,749,301
Distribution by Source of Funds					
General Revenue		168.0	14,684,623	168.0	15,185,195
Federal Funds		1.0	724,659	1.0	564,106
Total: All Funds		169.0	\$15,409,282	169.0	\$15,749,301

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Family Counselor	122	1.0	45,493	1.0	45,493
Unclassified					
Chief Judge	838F	1.0	157,647	1.0	157,647
Associate Justice	837F	11.0	1,546,547	11.0	1,552,645
General Magistrate	834F	1.0	137,313	1.0	137,313
Magistrate	834F	6.0	734,751	6.0	740,469
Administrative Clerk	846	1.0	110,575	1.0	110,575
Administrator-Clerk (F. Ct)	843	1.0	104,307	1.0	108,537
Exec Asst for Policy & Program Review	843	0.6	62,405	0.6	62,405
Sr. Policy Associate	838	1.0	83,556	1.0	87,457
Executive Director	836	3.0	228,412	3.0	231,149
Asst. Admin. Facilities & Operations	836	1.0	66,864	1.0	69,309
CASA/GAL Director	834	1.0	78,046	1.0	78,046
Deputy Dir., Community Affairs	834	1.0	68,385	1.0	71,732
Case Manager/Mediator	833F	1.0	56,551	1.0	56,551
Deputy Director	832	1.0	69,535	1.0	69,535
Staff Attorney III	832	9.0	598,476	9.0	601,627
Exec. Dir/Exec. Administrator	831	2.0	130,970	2.0	130,970
Principal Supervisory Clerk	830	6.0	395,227	6.0	401,434
Staff Attorney II	830	2.0	117,518	2.0	117,518
Special Assistant	829	1.0	56,551	1.0	56,551
Program Manager	828	1.0	49,791	1.0	54,055
Supervisory Accountant	828	1.0	54,351	1.0	54,351
Asst. Intake Supervisor	828	3.0	181,451	3.0	183,516
Court Reporter	127	16.0	874,322	16.0	886,556
Associate Executive Assistant	826	1.0	52,726	1.0	52,726
Supervisory Clerk	826	1.0	57,442	1.0	57,442
Principal Deputy Clerk/Systems	825	2.0	101,665	2.0	101,665
Social Caseworker II (CASA)	824	8.0	388,425	8.0	394,269
CASA Coordinator	822	1.0	46,953	1.0	47,974
Confidential Secretary	822	1.0	48,186	1.0	48,186
Principal Deputy Clerk	822	4.0	191,735	4.0	192,836
Supervising Deputy Clerk	822	4.0	190,070	4.0	190,070
Volunteer Coordinator	822	1.0	42,870	1.0	42,870
Asst. Court Secretary/Judicial	821	2.0	90,520	2.0	90,520

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk	820	19.6	834,771	19.6	845,495
Mediation Counselor	820	3.0	126,833	3.0	129,704
Youth Division/Truancy Clerk	820	1.0	37,001	1.0	37,999
Electronic Court Reporter	119	4.6	183,853	4.6	184,686
Domestic Violence Liaison	818	1.0	37,001	1.0	37,001
Sr. Administrative Aide	817	2.0	79,500	2.0	80,354
Asst. Chief Investigator (F. Ct.)	816	1.0	39,121	1.0	39,121
Family Aide	815	5.0	176,777	5.0	177,597
Investigator	815	1.0	33,737	1.0	33,737
Clerk Secretary	814	2.0	68,841	2.0	70,405
Sr. Data Entry Operator	812	3.0	103,801	3.0	103,801
Adoption Clerk	810	1.0	28,752	1.0	30,121
Data Entry Aide	810	32.2	949,394	32.2	963,730
Fiscal Clerk	810	2.0	60,705	2.0	61,415
Principal Clerk Typist	810	1.0	26,955	1.0	27,383
Principal Clerk Typist III	810	1.0	34,382	1.0	34,382
Clerk Typist	805	1.0	27,305	1.0	27,305
Subtotal		178.0	\$10,022,872	178.0	\$10,122,742
Overtime			9,699		9,699
Turnover			(152,620)		(305,520)
Total Salaries		179.0	\$9,925,444	179.0	\$9,872,414
Benefits					
Retirement			1,427,051		1,748,354
Medical			1,823,958		2,129,143
Medical Benefits Salary Disbursement			6,006		6,006
FICA			699,962		675,794
Payroll Accrual			40,276		39,626
Total Salaries and Benefits		179.0	\$ 13,922,697	179.0	\$ 14,471,337
Cost Per FTE Position			77,780		80,845
Statewide Benefit Assessment			412,843		406,205

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		179.0	\$14,335,540	179.0	\$14,877,542
Purchased Services					
Medical Services			736,408		192,707
Educational/Professional/Art Services			2,435		525
Security Services			9,500		9,500
Special Clerical Services			506,290		156,043
Miscellaneous Special Services			245,956		154,000
Total			\$1,500,589		\$512,775
Total Personnel		179.0	\$15,836,129	179.0	\$15,390,317
Distribution by Source of Funds					
General Revenue		151.4	12,416,724	151.4	13,030,840
Federal Funds		27.6	3,278,546	27.6	2,217,467
Restricted Receipts		-	140,859	-	142,010
Total: All Funds		179.0	\$15,836,129	179.0	\$15,390,317

Judicial Department

District Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	838F	1.0	161,002	1.0	161,002
Administrative Judge	968F	1.0	144,091	1.0	144,091
Associate Judge	834F	11.0	1,395,293	11.0	1,398,152
Magistrate	834F	1.0	134,371	1.0	137,230
Clerk/Magistrate	979F	1.0	97,339	1.0	101,764
Chief Clerk/District Court	840	1.0	99,714	1.0	99,714
Assistant Admin. Policy & Programs	837	3.0	245,833	3.0	248,551
Administrative Clk/Office Services	4427	1.0	59,145	1.0	59,145
Deputy Chief Investigator	826	2.0	97,890	2.0	100,523
Supervisory Clerk	4426	4.0	224,690	4.0	225,872
Principal Assistant Administrator	4425	1.0	52,222	1.0	52,222
Executive Secretary to Chief Judge	4425	1.0	54,611	1.0	54,611
Deputy Clerk I	4424	3.0	145,874	3.0	149,908
Office Manager	4424	1.0	51,161	1.0	51,161
Intragovt. Policy Specialist	823	1.0	48,757	1.0	49,817
Supervising Dpty Clk/Training Officer	4423	14.0	617,661	14.0	644,660
Deputy Clerk	4420	1.0	38,123	1.0	39,168
Legal Assistant	820	1.0	42,921	1.0	44,846
Assistant Clerk/Research	4418	2.0	70,742	2.0	72,474
Administrative Assistant	816	1.0	31,398	1.0	32,077
Gen. Operations Assistant	4414	5.0	174,268	5.0	174,268
Data Entry Operator	4412	12.8	400,034	12.8	404,069
Data Entry Aide	810	2.0	54,287	2.0	54,997
Rec. Clk/Data Entry Aide	4410	19.0	505,077	19.0	521,180
Subtotal		90.8	\$4,946,504	90.8	\$5,021,502
Overtime			18,090		18,090
Turnover			(145,976)		(81,003)
Total Salaries		90.8	\$4,818,618	90.8	\$4,958,589
Benefits					
Retirement			893,716		1,028,213
Medical			953,689		951,935
Medical Benefits Salary Disbursement			2,002		2,002
FICA			321,746		319,462

Judicial Department District Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			19,779		19,664
Total Salaries and Benefits		90.8	\$7,009,550	90.8	\$7,279,865
Cost Per FTE Position			77,198		80,175
Statewide Benefit Assessment			202,807		201,553
Payroll Costs		90.8	\$7,212,357	90.8	\$7,481,418
Purchased Services					
Educational/Professional/Art Services			9,165		-
Legal Services			9,000		9,000
Special Clerical Services			66,000		66,000
Miscellaneous Special Services			12,000		12,000
Total			\$96,165		\$87,000
Total Personnel		90.8	\$7,308,522	90.8	\$7,568,418
Distribution by Source of Funds					
General Revenue		90.8	7,299,357	90.8	7,568,418
Federal Funds		-	9,165	-	-
Total: All Funds		90.8	\$7,308,522	90.8	\$7,568,418

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Judge, Administrative Adj. Court	704F	4.0	467,038	4.0	469,560
Magistrate, Traffic Tribunal	979F	3.0	287,593	3.0	287,593
Dir. of Intergovernmental Relations	4440	1.0	99,265	1.0	99,265
Administrator	4438	1.0	86,447	1.0	86,447
Asst Administrator Policy & Programs	4437	1.0	75,724	1.0	78,565
Business Mgmt. Officer (Courts)	4435	1.0	77,134	1.0	77,134
Administrative Clerk	4429	1.0	63,976	1.0	63,976
Administrative Clerk I	4429	1.0	61,606	1.0	61,606
Administrative Clerk/Office Services	4427	3.0	170,626	3.0	170,626
Chief of Security	4424	1.0	47,895	1.0	47,895
Executive Secretary	4423	1.0	46,192	1.0	46,192
Supervising Deputy Clerk-Training Officer	4423	1.0	45,796	1.0	48,087
Assistant Legal Counsel	4422	0.6	27,432	0.6	27,432
Assistant Chief (Captain)	4420	1.0	44,653	1.0	44,653
Court Secretary	4420	2.0	81,865	2.0	82,795
Deputy Clerk	4420	5.0	205,383	5.0	206,380
Deputy Clerk/Bookkeeper	4420	1.0	42,889	1.0	43,835
Security Officer	4419	8.0	289,927	8.0	296,551
Senior Operations Clerk	4416	2.0	71,638	2.0	72,353
General Operations Assistant	4414	7.0	246,515	7.0	248,966
Data Entry Operator	4412	12.0	365,468	12.0	372,132
Assistant Administrative Secretary	4412	1.0	30,727	1.0	30,727
Rec. Clerk/Data Entry Aide	4410	18.0	510,349	18.0	513,890
Administrative Assistant	4413	6.0	196,381	6.0	196,381
Subtotal		82.6	\$3,642,519	82.6	\$3,673,041
Overtime			47,808		47,808
Turnover			(86,055)		(69,684)
Total Salaries		82.6	\$3,604,272	82.6	\$3,651,165
Benefits					
Retirement			579,227		718,834
Medical			757,079		826,413
Medical Benefits Salary Disbursement			22,022		22,022
FICA			259,150		258,879

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			14,517		14,503
Total Salaries and Benefits		82.6	\$5,236,267	82.6	\$5,491,816
Cost Per FTE Position			63,393		66,487
Statewide Benefit Assessment			148,698		148,534
Payroll Costs		82.6	\$5,384,965	82.6	\$5,640,350
Purchased Services					
Security Services			5,500		5,500
Total			5,500		5,500
Total Personnel		82.6	\$5,390,465	82.6	\$5,645,850
Distribution by Source of Funds					
General Revenue		82.6	5,390,465	82.6	5,645,850
Total: All Funds		82.6	\$5,390,465	82.6	\$5,645,850

Judicial Department

Workers' Compensation Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Court Reporter	329	8.0	451,510	8.0	460,253
Unclassified					
Chief Judge	836F	1.0	125,796	1.0	125,796
Associate Judge	834F	9.0	1,135,435	9.0	1,138,294
Administrator	841	1.0	104,762	1.0	104,762
Medical Advisory Board Administrator	4440	1.0	99,583	1.0	99,583
Deputy Administrator	837	1.0	82,892	1.0	82,892
Associate Deputy Administrator/Systems	4433	1.0	68,170	1.0	68,170
Executive Secretary to Chief Judge	825	1.0	55,627	1.0	55,627
Sr. Monitoring & Evaluation Specialist	4425	1.0	50,082	1.0	52,418
Principal Assistant Administrator	325	1.0	52,409	1.0	52,409
Senior Assistant Administrator	323	2.0	95,939	2.0	98,048
Sr. Management Analyst	323	1.0	49,728	1.0	49,728
Law Clerk	823	1.0	40,405	1.0	40,405
Executive Secretary	823	1.0	39,900	1.0	39,900
Deputy Clerk	320	8.0	331,036	8.0	340,646
Court Secretary	820	3.0	111,112	3.0	115,556
Medical Advisory Board Coordinator	4418	2.0	76,304	2.0	76,304
Administrative Assistant	4416	1.0	31,496	1.0	31,496
Data Entry Operator	312	6.0	186,974	6.0	186,974
Records Clerk/Data Entry Aide	310	1.0	25,850	1.0	26,801
Subtotal		43.0	\$2,763,500	43.0	\$2,785,809
Overtime			30,000		30,000
Turnover			(57,016)		(88,068)
Total Salaries		51.0	\$3,187,994	51.0	\$3,187,994
Benefits					
Retirement			608,240		709,521
Medical			592,660		621,191
Medical Benefits Salary Disbursement			8,008		8,008
FICA			207,064		207,064
Payroll Accrual			16,859		18,359

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		51.0	4,620,825	51.0	4,752,137
Cost Per FTE Position			90,604		93,179
Statewide Benefit Assessment			129,818		131,818
Payroll Costs		51.0	\$4,750,643	51.0	\$4,883,955
Purchased Services					
Educational/Professional/Art Services			1,575		1,575
Legal Services			2,000		2,000
Special Clerical Services			135,000		135,000
Miscellaneous Special Services			700		700
Total			\$139,275		\$139,275
Total Personnel		51.0	\$4,889,918	51.0	\$5,023,230
Distribution by Source of Funds					
Restricted Receipts		51.0	4,889,918	51.0	5,023,230
Total: All Funds		51.0	\$4,889,918	51.0	\$5,023,230

Military Staff Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	18.0	855,394	23.0	997,870
Unclassified	80.0	2,960,611	80.0	3,009,785
Overtime		98,303		60,103
Turnover		(14,987)		(78,851)
Total Salaries	98.0	\$3,899,321	103.0	\$3,988,907
Benefits				
Retirement		517,202		690,944
Medical		1,050,569		1,188,853
Medical Benefits Salary Disbursement		18,018		16,016
FICA		303,547		304,160
Holiday Pay		11,000		9,900
Payroll Accrual		17,097		19,248
Total Salaries and Benefits	98.0	\$5,816,754	103.0	\$6,218,028
Cost Per FTE Position		59,355		60,369
Temporary and Seasonal		112,106		15,000
Statewide Benefit Assessment		157,734		137,862
Payroll Costs	98.0	\$6,086,594	103.0	\$6,370,890
Purchased Services				
Medical Services		2,500		2,500
Educational/Professional/Art Services		390,000		390,000
Buildings and Grounds Maintenance		381,914		245,294
Security Services		13,500		13,500
Management/Audit Services		50,000		50,000
Miscellaneous Special Services		836,000		100,000
Total		\$1,673,914		\$801,294
Total Personnel	98.0	\$7,760,508	103.0	\$7,172,184

Military Staff Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	16.7	1,425,999	16.7	1,330,818
Federal Funds	80.2	6,265,107	85.2	5,769,435
Restricted Receipts	1.1	69,402	1.1	71,931
Total: All Funds	98.0	\$7,760,508	103.0	\$7,172,184

Military Staff National Guard

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Janitor	0309 A	1.0	29,265	1.0	30,390
Unclassified					
Adjutant General	0942 A	1.0	97,827	1.0	97,827
Administrative Manager	0834A	0.0	-	1.0	59,385
Supervising Environmental Scientist	0832 A	1.0	65,538	1.0	67,790
Supervising Employee Relations Officer	0828 A	1.0	58,671	1.0	59,898
Supervisor Environmental Systems	0826 A	1.0	51,654	1.0	51,654
Administrative Assistant	0825 A	1.0	42,815	0.0	-
Confidential Secretary	0822 A	1.0	36,131	1.0	37,255
Fiscal Management Officer	0324 A	1.0	58,642	1.0	58,642
Senior Accountant	0322 A	2.0	94,117	2.0	92,495
Assistant Chief	0321 A	2.0	91,893	2.0	93,309
Crew Chief	0319 A	10.0	399,166	10.0	405,145
Firefighter	0317 A	12.0	425,784	12.0	431,062
Construction Supervisor	0317 A	1.0	40,162	1.0	40,162
Utility Maintenance Supervisor	0317 A	1.0	33,474	1.0	29,954
Administrative Assistant	0316 A	1.0	34,444	1.0	34,444
Principal Engineer Aide	0315 A	1.0	29,348	1.0	29,954
Aide De Camp	0813 A	1.0	28,850	1.0	29,362
Administrative Assistant	0312 A	1.0	36,094	1.0	36,094
Administrative Aide	0312 A	1.0	27,789	1.0	28,257
Senior Maintenance Person	0312 A	4.0	133,957	5.0	162,960
Adminstrative Aide	0310 A	2.0	64,245	2.0	65,578
Security Specialist	0310 A	12.0	346,426	12.0	351,000
Supervisor Janitor/Watchman	0309 A	1.0	33,234	1.0	33,234
Maintenance Person	0309 A	11.0	314,935	11.0	324,741
Maintenance Repair Person	0309 A	2.0	60,884	2.0	60,884
Janitor-Watchman	0306 A	3.0	84,819	2.0	57,836
Clerk	0306 A	1.0	31,707	1.0	31,707
Subtotal		76.0	\$2,722,606	76.0	\$2,770,629
Total Salaries		77.0	\$2,751,871	77.0	\$2,801,019
Overtime			48,303		50,103
Turnover			(14,987)		(15,204)

Military Staff National Guard

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocation to Emergency Management			(37,651)		(34,123)
Cost Allocation from Emergency Management			16,839		-
Total Salaries		77.0	\$2,764,375	77.0	\$2,801,795
Benefits					
Retirement			357,862		474,549
Medical			797,965		870,178
Medical Benefits Salary Disbursement			16,016		16,016
FICA			216,725		213,347
Holiday Pay			11,000		9,900
Payroll Accrual			11,551		13,994
Total Salaries and Benefits		77.0	\$4,175,494	77.0	\$4,399,779
Cost Per FTE Position			54,227		57,140
Temporary and Seasonal			112,106		15,000
Statewide Benefit Assessment			113,252		88,430
Payroll Costs		77.0	\$4,400,852	77.0	\$4,503,209
Purchased Services					
Medical Services			2,500		2,500
Buildings and Grounds Maintenance			381,914		245,294
Security Services			13,500		13,500
Management/Audit Services			50,000		50,000
Miscellaneous Special Services			100,000		100,000
Total			\$547,914		\$411,294
Total Personnel		77.0	\$4,948,766	77.0	\$4,914,503

Military Staff National Guard

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		10.5	883,586	10.5	807,152
Federal Funds		66.5	4,065,180	66.5	4,107,351
Total: All Funds		77.0	\$4,948,766	77.0	\$4,914,503

Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst. Administrator Financial Mgmt.	0134A	1.0	40,225	1.0	65,517
Supv. Administrative & Technical Services	0329 A	1.0	57,174	1.0	57,174
Mmgt. Asst. Supervisor	3229A	1.0	60,893	1.0	58,228
State Radio Defense Off (EMA)	0328 A	1.0	53,316	1.0	53,316
Coord. Civil Protection and Relocation	0326 A	5.0	231,077	5.0	231,192
Administrative Officer/SLA Program Mgr	0326 A	1.0	50,951	1.0	50,951
Sr. Telecommunications/Wiring Off EMA	0326 A	1.0	50,179	1.0	51,001
Planning/Homeland Security Positions	0326 A	-	51,071	5.0	165,318 (1)
Training & Public Information Officer	0325 A	1.0	47,838	1.0	47,838
Emer Mgt Survival Crisis Mgt Spec	0325 A	2.0	74,002	2.0	76,374
Asst. Coord. Civil Protection & Relocation	0324 A	1.0	35,679	1.0	36,847
Emergency Management Specialist	0322 A	1.0	42,498	1.0	42,498
Fiscal Clerk	0314 A	1.0	31,226	1.0	31,226
Subtotal		17.0	\$826,129	22.0	\$967,480
Unclassified					
Executive Assistant	0836 A	1.0	84,498	1.0	84,498
Senior Financial Officer	0829 A	1.0	62,755	1.0	63,906
Special Projects Coordinator	0027 G	1.0	59,717	1.0	59,717
Administrative Aide	4711A	1.0	31,035	1.0	31,035
Subtotal		4.0	\$238,005	4.0	\$239,156
Overtime			50,000		10,000
Turnover			-		(63,647)
Cost Allocation to National Guard			(16,839)		-
Cost Allocation from National Guard			37,651		34,123
Total Salaries		21.0	\$1,134,946	26.0	\$1,187,112
Benefits					
Retirement			159,340		216,395
Medical			252,604		318,675
Medical Benefits Salary Disbursement			2,002		-
FICA			86,822		90,813

Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			5,546		5,254
Total Salaries and Benefits		21.0	\$1,641,260	26.0	\$1,818,249
Cost Per FTE Position			78,155		69,933
Statewide Benefit Assessment			44,482		49,432
Total Payroll		21.0	\$1,685,742	26.0	\$1,867,681
Purchased Services					
Educational/Professional/Art Services			390,000		390,000
Miscellaneous Special Services			736,000		-
Total			\$1,126,000		\$390,000
Total Personnel		21.0	\$2,811,742	26.0	\$2,257,681
Distribution by Source of Funds					
General Revenue		6.2	542,413	6.2	523,666
Federal Funds		13.7	2,199,927	18.7	1,662,084
Restricted Receipts		1.1	69,402	1.1	71,931
Total: All Funds		21.0	\$2,811,742	26.0	\$2,257,681

E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director Telecomm. System	0839A	1.0	89,548	1.0	91,493
Project Manager	0830A	1.0	56,886	1.0	59,269
Contracts & Spec Comp Officer	0131A	1.0	51,724	1.0	54,762
Principal Project Manager	0826A	1.0	51,789	1.0	53,968
Administrative Support Specialist	0824 A	0.6	27,042	0.6	28,101
911 Shift Supervisor	0123 A	3.0	141,739	3.0	144,675
911 Assistant Shift Supervisor	0120 A	4.0	168,487	4.0	170,803
911 Telecommunicator	0117 A	37.0	1,357,223	37.0	1,365,142
Master Street Address Guide	0117 A	1.0	37,379	1.0	37,389
Senior Administrative Aide	0117 A	1.0	39,705	1.0	39,705
Subtotal		50.6	\$2,021,522	50.6	\$2,045,307
Overtime			129,617		129,617
Turnover			(7,283)		(6,035)
Total Salaries		50.6	\$2,143,856	50.6	\$2,168,889
Benefits					
Retirement			321,488		405,733
Medical			528,509		588,750
Medical Benefits Salary Disbursement			4,004		4,004
FICA			170,300		171,555
Holiday Pay			82,358		73,555
Payroll Accrual			10,398		10,749
Total Salaries and Benefits		50.6	\$3,260,913	50.6	\$3,423,235
Cost Per FTE Position			64,445		67,653
Statewide Benefit Assessment			82,587		85,682
Payroll Costs		50.6	\$3,343,500	50.6	\$3,508,917

Purchased Services

E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance			11,000		11,000
Management/Audit Services			1,086,937		1,022,427
Total			\$1,097,937		\$1,033,427
Total Personnel		50.6	\$4,441,437	50.6	\$4,542,344
Distribution by Source of Funds					
General Revenue		50.6	3,419,825	50.6	3,585,242
Restricted Receipts		-	1,021,612	-	957,102
Total: All Funds		50.6	\$4,441,437	50.6	\$4,542,344

Fire Safety Code Board of Appeal and Review

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director	3640 A	1.0	86,602	1.0	86,602
Unclassified					
Administrative Aide	4514 A	1.0	28,819	1.0	28,819
Assistant Administrative Officer	4521 A	1.0	39,345	1.0	39,345
Subtotal		2.0	\$68,164	2.0	68,164
Total Salaries		3.0	\$154,766	3.0	\$154,766
Benefits					
Retirement			23,259		29,355
Medical			18,765		20,313
Medical Benefits Salary Disbursement			2,002		2,002
FICA			11,840		11,793
Payroll Accrual			738		754
Total Salaries and Benefits		3.0	\$211,370	3.0	\$218,983
Cost Per FTE Position			70,457		72,994
Statewide Benefit Assessment			6,346		6,474
Payroll Costs		3.0	\$217,716	3.0	\$225,457
Distribution by Source of Funds					
General Revenue		3.0	217,716	3.0	225,457
Total: All Funds		3.0	\$217,716	3.0	\$225,457

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			48,025		52,623
Statewide Benefit Assessment			41,135		52,395
Payroll Costs		32.0	\$1,577,939	38.0	\$2,052,077
Purchased Services					
Educational/Professional/Art Services			143,890		141,970
Building/Grounds Maintenance			11,400		11,400
Special Clerical Services			4,517		-
Subtotal			159,807		\$153,370
Total Personnel		32.0	\$1,737,746	38.0	\$2,205,447
Distribution by Source of Funds					
General Revenue		31.1	1,569,262	37.1	2,036,787
Federal Funds		0.9	168,484	0.9	168,660
Total: All Funds		32.0	\$1,737,746	38.0	\$2,205,447

Commission on Judicial Tenure and Discipline

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Assistant to the Chairperson	829A	1.0	48,634	1.0	48,634
Total Salaries		1.0	\$48,634	1.0	\$48,634
Benefits					
Retirement			6,319		8,408
Medical			13,096		14,219
FICA			3,721		3,721
Payroll Accrual			195		195
Total Salaries and Benefits		1.0	\$71,965	1.0	\$75,177
Cost Per FTE Position			71,965		75,177
Statewide Benefit Assessment			1,994		2,116
Payroll Costs		1.0	\$73,959	1.0	\$77,293
Purchased Services					
Legal Services			45,000		23,062
Special Clerical Services			600		600
Subtotal			45,600		23,662
Total Personnel		1.0	\$119,559	1.0	\$100,955
Distribution by Source of Funds					
General Revenue		1.0	119,559	1.0	100,955
Total: All Funds		1.0	\$119,559	1.0	\$100,955

Rhode Island Justice Commission

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	0836A	1.0	61,669	1.0	63,924
Supervisor of Management Services	0829A	1.0	63,322	1.0	63,322
Principal Technical Support Analyst	5229A	1.0	65,343	1.0	66,217
Sr. Plng. & Program Development Specialist	5223A	4.0	202,334	4.0	202,331
Administrative Assistant	0819A	1.0	39,234	1.0	39,234
Administrative Assistant	4819A	1.0	42,482	1.0	42,482
Subtotal		9.0	\$474,384	9.0	\$477,510
Total Salaries		9.0	\$474,384	9.0	\$477,510
Benefits					
Retirement			69,772		90,128
Medical			105,843		114,636
Medical Benefits Salary Disbursement			2,002		2,002
FICA			36,290		36,529
Payroll Accrual			2,293		2,362
Total Salaries and Benefits		9.0	\$690,584	9.0	\$723,167
Cost Per FTE Position			76,732		80,352
Statewide Benefit Assessment			19,450		20,056
Payroll Costs		9.0	\$710,034	9.0	\$743,223
Purchased Services					
Management/Audit Services			100,000		100,000
Miscellaneous Special Services			32,500		-
Total			\$132,500		\$100,000
Total Personnel		9.0	\$842,534	9.0	\$843,223
Distribution by Source of Funds					
General Revenue		1.2	193,986	1.2	196,102
Federal Funds		7.8	648,548	7.8	647,121
Total: All Funds		9.0	\$842,534	9.0	\$843,223

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	0830 A	1.0	57,607	1.0	57,607
Administrative Assistant	0325 A	1.0	55,041	1.0	55,307
Coordinator of Instruction and Testing	0322 A	1.0	45,875	1.0	45,875
Principal Clerk Stenographer	0311 A	1.0	30,042	1.0	30,042
Subtotal		4.0	\$188,565	4.0	\$188,831
Overtime			12,000		12,000
Total Salaries		4.0	\$200,565	4.0	\$200,831
Benefits					
Retirement			25,131		32,669
Medical			44,027		47,689
FICA			15,665		15,685
Payroll Accrual			981		1,003
Total Salaries and Benefits		4.0	\$286,369	4.0	\$297,877
Cost Per FTE Position			71,592		74,469
Temporary and Seasonal			4,200		4,200
Statewide Benefit Assessment			7,903		8,107
Payroll Costs		4.0	\$298,472	4.0	\$310,184
Purchased Services					
Educational/Professional/Art Services			106,828		53,032
Total			\$106,828		\$53,032
Total Personnel		4.0	\$405,300	4.0	\$363,216
Distribution by Source of Funds					
General Revenue		4.0	322,504	4.0	334,216
Federal Funds		-	82,796	-	29,000
Total: All Funds		4.0	\$405,300	4.0	\$363,216

State Police

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Colonel	0952 K	1.0	148,937	1.0	148,937
Major	0074 F	2.0	262,502	2.0	243,241
Division Staff Inspector	0901 F	2.0	227,292	2.0	218,546
Captain	0072 F	3.0	313,102	3.0	316,634
Assistant Detective Commander	0073 F	1.0	102,961	1.0	102,961
Lieutenant	0071 A	21.0	2,121,804	21.0	2,126,192
Detective Sergeant	0084 A	9.0	695,462	9.0	715,246
Detective Corporal	0083 A	15.0	998,760	15.0	1,027,358
Detective Trooper	0082 A	25.0	1,464,048	25.0	1,480,557
Sergeant	0070 A	12.0	862,913	12.0	868,590
Corporal	0069 A	7.0	442,394	7.0	455,720
Senior Trooper	0081 A	74.0	4,103,703	74.0	4,181,919
Trooper	0080 A	55.0	1,630,055 ⁽⁶⁾	55.0	2,528,788 ⁽²⁾
Legal Consultant	0898 F	1.0	84,061	1.0	84,061
Witness Protection Coordinator	0880 F	1.0	66,424	1.0	66,424
Fraud Manager	840 A	2.0	188,710	2.0	188,710
Director of Radio Communications	840 A	1.0	93,686	1.0	93,686
Director of Finance	838 A	1.0	87,938	1.0	89,370
Data Processing Systems Manager	836 A	1.0	71,727	1.0	71,727
Director of Telecommunications	836 A	1.0	83,108	1.0	83,108
Technical Support Specialist III	0833 A	1.0	61,304	1.0	63,543
Project Manager	4930 A	1.0	52,962	1.0	54,490
Investigator	826 A	1.0	49,275	1.0	49,546
Network Technical Specialist	4926 A	2.0	94,115	2.0	95,426
Technical Support Programmer	4926A	1.0	53,238	1.0	53,238
Senior Monitoring and Evaluation Spec	5025 A	1.0	57,099	1.0	58,340
Criminal Case Coordinator	5025 A	1.0	55,032	1.0	55,032
Executive Secretary to the Colonel	824 A	1.0	48,245	1.0	48,835
Police Communications Supervisor	824 A	1.0	52,851	1.0	52,851
Administrative Officer	4922 A	1.0	45,717	1.0	46,166
Technical Staff Assistant - Operations	4920 A	1.0	32,173	1.0	33,124
Electronics Technician	4920 A	1.0	32,173	1.0	33,124
Administrative Assistant	4920 A	1.0	40,551	1.0	42,808
Administrative Assistant	820 A	1.0	40,900	1.0	42,610
Administrative Assistant/Secretary	4916A	1.0	28,792	1.0	29,482
Principal Confidential Transcriber	4916 A	3.0	90,932	3.0	92,310
Data Entry Coordinator	4916 A	2.0	71,228	2.0	71,228

State Police

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Telecommunicator	4917 A	8.0	278,012	8.0	281,230
Fiscal Clerk	4914 A	1.0	29,694	1.0	30,665
Clerk Secretary	5014 A	1.0	33,127	1.0	33,127
Clerical/Telephone Operator	5014 A	1.0	29,980	1.0	31,179
Utility Maintenance Technician	4911 A	7.0	204,163	7.0	208,135
Subtotal		274.0	\$15,531,150	274.0	\$16,598,264
Overtime			1,858,778		1,763,119
RIDOT Reimbursements			1,498,072		1,506,072
Other Details			10,236		8,738
Turnover			(13,865)		(325,951) ⁽⁵⁾
Total Salaries		274.0	\$18,884,371	274.0	\$19,550,242
Benefits					
Retirement			2,878,835		3,541,792
Medical			2,931,371		3,482,013
Medical Benefits Salary Disbursement			14,014		14,014
FICA			406,829		415,085
Contractual Obligations			232,595		268,365
Holiday Pay			923,177		904,044
Payroll Accrual			81,028		82,726
Total Salaries and Benefits		274.0	\$26,352,220	274.0	\$28,258,281
Cost Per FTE Position			96,176		103,132
Temporary and Seasonal			608,650 ⁽¹⁾		75,000
Statewide Benefit Assessment			263,811		278,037
Payroll Costs		274.0	\$27,224,681	274.0	\$28,611,318

State Police

	FY 2005		FY 2006	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>
Purchased Services				
Medical Services		71,960 ⁽³⁾		28,908
Educational/Professional Services		18,500		5,609
Buildings and Grounds Maintenance		33,266		31,763
Legal Services		5,000		-
Special Clerical Services		2,000		2,000
Miscellaneous Special Services		112,820 ⁽⁴⁾		9,500
Total		\$243,546		\$77,780
Total Personnel	274.0	\$27,468,227	274.0	\$28,689,098
Distribution by Source of Funds				
General Revenue	263.0	25,004,449	263.0	26,209,699
Federal Funds	10.0	723,430	10.0	730,457
Restricted Receipts		10,000		-
Other Funds	1.0	1,730,348	1.0	1,748,942
Total: All Funds	274.0	\$27,468,227	274.0	\$28,689,098

Office of the Public Defender

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Public Defender	845	1.0	116,878	1.0	116,878
Deputy Public Defender	843	1.0	110,728	1.0	110,728
Chief/Trial Division	840	1.0	93,686	1.0	93,686
Director of Training	839	1.0	91,494	1.0	92,093
Assistant Public Defenders/Division Chiefs	839	1.0	95,600	1.0	97,759
Assistant Public Defender I	837	1.0	80,808	1.0	81,267
Assistant Public Defender II	836	3.0	239,089	4.0	302,323 ⁽²⁾
Assistant Public Defender III	834	5.0	363,081	5.0	367,064
Executive Assistant	833	1.0	74,660	1.0	74,660
Staff Attorney	832	4.0	269,719	4.0	272,683
Staff Attorney I	830	7.0	408,737	7.0	408,842
Information System Mgr. (Director, MIS)	5029	1.0	65,595	1.0	65,595
Fiscal Management/Administrative Officer	829	1.0	49,402	1.0	54,019
Assistant Public Defender IV	828	20.0	991,650	20.0	1,018,253
Chief Investigator	5026	1.0	60,629	1.0	60,629
Social Casework Supervisor	826	1.0	44,047	1.0	45,777
Deputy Chief Investigator	4326	1.0	46,009	1.0	47,698
System Analyst	4323	1.0	35,538	1.0	36,785
Investigator I	4323	2.0	93,809	2.0	94,941
Social Service Caseworker	5022	-	-	2.0	73,778 ⁽²⁾
Social Service Caseworker	5021	3.0	124,155	3.0	127,290
Case Management Coordinator	5019	5.0	220,973	5.0	222,190
Investigator II	4321	4.0	155,587	4.0	157,142
Interpreter	4318	2.0	66,210	2.0	66,978
Intake Coordinator	4318	1.0	35,243	1.0	35,243
Confidential Secretary	817	1.0	33,486	1.0	33,679
Administrative Secretary	4317	4.0	151,783	4.0	153,381
Legal Secretary I	4315	4.0	124,864 ⁽¹⁾	4.0	127,937
Legal Secretary II	4313	4.0	110,812	4.0	112,473
Intake Technician	4313	4.0	109,922	5.0	138,917 ⁽²⁾
Data Entry Aide	4310	1.5	44,249	2.5	69,436 ⁽²⁾
Subtotal		87.5	\$4,508,443	92.5	\$4,760,124
Turnover			(72,316)		(65,720)
Total Salaries		87.5	\$4,436,127	92.5	\$4,694,404

Office of the Public Defender

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			626,192 ⁽³⁾		845,323 ⁽³⁾
Medical			848,300		963,530
Medical Benefits Salary Disbursement			12,012		12,012
FICA			336,405		356,563
Payroll Accrual			21,420		22,989
Total Salaries and Benefits		87.5	\$6,280,456	92.5	\$6,894,821
Cost Per FTE Position			71,777		74,539
Statewide Benefit Assessment			181,158		196,329
Payroll Costs		87.5	\$6,461,614	92.5	\$7,091,150
Purchased Services					
Medical Services			21,432 ⁽⁴⁾		18,000
Educational/Professional/Art Services			35,000		35,000
Security Services			400		400
Management/Audit Services			202,445 ⁽⁵⁾		194,220 ⁽⁵⁾
Special Clerical Services			55,000		55,000
Miscellaneous Special Services			12,126		7,006
Total			\$326,403		\$309,626
Total Personnel		87.5	\$6,788,017	92.5	\$7,400,776
Distribution by Source of Funds					
General Revenue		82.5	6,409,201	91.5	7,177,901
Federal Funds		5.0	378,816	1.0	222,875
Total: All Funds		87.5	\$6,788,017	92.5	\$7,400,776

Natural Resources

Fishing Boats, Galilee Piers, Narragansett, R.I.

Department of Environmental Management

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	529.9	26,327,873	529.3	26,529,747
Unclassified	8.8	749,366	8.8	759,437
Overtime		825,300		782,600
Turnover	-	(597,519)	-	(694,900)
Cost Allocations To Other Programs	(17.4)	(1,002,797)	(13.5)	(860,817)
Cost Allocations From Other Programs	17.4	991,432	13.5	844,801
Total Salaries	538.7	\$27,293,655	538.1	\$27,360,868
Benefits				
Retirement		3,433,791		4,501,254
Medical		5,779,394		6,179,753
Medical Benefits Salary Disbursement		34,695		34,695
FICA		2,221,970		2,188,240
Holiday Pay		256,719		251,500
Payroll Accrual		130,925		131,391
Total Salaries and Benefits	538.7	\$39,151,149	538.1	\$40,647,701
Cost Per FTE Position		72,677		75,539
Temporary and Seasonal		1,885,000		1,914,807
Statewide Benefit Assessment		1,167,130		1,200,266
Payroll Costs	538.7	\$42,203,279	538.1	\$43,762,774
Purchased Services				
Medical Services		13,500		14,000
Architect/Engineering Services		3,348,260		3,765,900
Educational/Professional/Art Services		91,000		91,000
Buildings and Grounds Maintenance		515,800		540,800
Security Services		26,050		31,064
Legal Services		500		1,000
Management/Audit Services		1,189,307		1,187,269

Department of Environmental Management

Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		15,100		12,600
Miscellaneous Special Services		506,680		785,892
University/College Services		692,000		718,125
Total		\$6,398,197		\$7,147,650
Total Personnel	538.7	\$48,601,476	538.1	\$50,910,424
Distribution by Source of Funds				
General Revenue	304.9	26,638,108	295.9	28,036,251
Federal Funds	151.2	14,332,632	154.2	14,800,616
Restricted Receipts	81.6	7,533,572	86.0	7,951,898
Other Funds	1.0	97,164	2.0	121,659
Total: All Funds	538.7	\$48,601,476	538.1	\$50,910,424

Department of Environmental Management

Policy and Administration/Office of the Director

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assoc. Director, Planning & Administration	0143A	1.0	98,809	1.0	99,954
Administrator of Environmental Response	0138A	1.0	83,179	-	- (1)
Chief, Planning & Development	0138A	1.0	78,558	-	- (1)
Chief, Strategic Planning & Policy	0138A	1.0	80,265	1.0	81,908
Chief, Management Services	0138A	1.0	71,726	1.0	71,727
Information Systems Group Coordinator	0138A	1.0	79,360	1.0	79,361 (5)
Chief of Staff	0138A	1.0	77,006	1.0	77,006
Administrator of Sustainable Watersheds	0138A	1.0	77,458	-	- (1)
Chief, Office of Criminal Investigation	0137A	1.0	79,960	-	- (1)
Deputy Chief Legal Services	0137A	3.0	230,760	3.0	233,935
Administrator, Financial Management	0137A	1.0	81,336	1.0	81,336
Assistant to the Director	0136A	2.0	142,299	2.0	145,184
Supervising Civil Engineer	0135A	1.0	75,071	-	- (1)
Human Resources Coordinator	0135A	1.0	74,827	1.0	74,827
Assistant Administrator, Financial Mgmt.	0134A	1.0	70,161	1.0	70,392
Associate Supervising Sanitary Engineer	0134A	1.0	70,355	-	- (1)
Deputy Chief, Planning & Development	0134A	1.0	72,084	-	- (1)
Senior Legal Counsel	0134A	2.0	130,381	2.0	133,984
Principal Civil Engineer	0133A	3.0	194,490	-	- (1)
Legal Counsel	0132A	3.0	164,592	3.0	167,546
Spv. Land Conserv. and Acq. Program	0132A	1.0	62,911	-	- (1)
Spv. Geographic Information Syst. Specialist	0132A	1.0	57,607	1.0	60,537
Programmer/Analyst II	0332A	1.0	65,647	1.0	65,647
Environmental Criminal Investigator III	0332A	1.0	66,628	-	- (1)
Programming Services Officer	0131A	4.0	229,071	4.0	232,218 (5)
Supervising Environmental Planner	0131A	1.0	46,634	-	- (1)
Principal Systems Analyst	0B29A	2.0	123,059	2.0	123,059
Principal Environmental Planner	0329A	2.0	117,129	1.0	58,573 (1)
Environmental Criminal Investigator II	0329A	2.0	120,170	-	- (1)
Chief Information & Public Relations	0129A	1.0	56,163	1.0	57,008
Programmer/Analyst I SQL-Unix	0328A	1.0	54,884	1.0	54,884
Tech Support Specialist I	0328A	1.0	55,326	1.0	55,326
Supervising Employee Relations Officer	0328A	1.0	58,196	1.0	58,196
Chief Implementation Aide	0328A	1.0	55,635	1.0	55,863
Senior Environmental Planner	0327A	2.0	107,852	1.0	53,447 (1)
Engineer Tech IV	0327A	2.0	106,538	-	- (1)

Department of Environmental Management

Policy and Administration/Office of the Director

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Senior Planner	0326A	1.0	52,687	-	- ⁽¹⁾
Fiscal Management Officer	0326A	1.0	56,677	1.0	56,677
Senior Information & Public Relations Spec	0324A	1.0	48,212	-	- ⁽³⁾
Computer Programmer	0324A	1.0	49,586	1.0	49,586
Office Manager	0123A	1.0	46,838	1.0	75,388
Senior Accountant	0323A	1.0	46,457	1.0	38,201
Senior Natural Resource Specialist	0323A	1.0	46,207	-	- ⁽¹⁾
Employee Relations Officer	0322A	1.0	46,268	1.0	46,268
Management & Methods Analyst	0322A	1.0	42,332	1.0	42,610
Assistant Administration Officer	0321A	4.0	168,571	3.0	128,595 ⁽¹⁾
Technical Staff Assistant	0320A	2.0	78,076	2.0	78,076
Accountant	0320A	1.0	32,540	1.0	32,155
Information Services Technician II	0320A	-	-	1.0	40,571 ⁽¹⁾
Legal Assistant	0119A	2.0	73,527	2.0	76,115
Personnel Aide	0119A	3.0	118,660	3.0	118,952
Research Technician	0119A	1.0	38,509	1.0	38,509
Senior Computer Operator	0318A	1.0	37,413	-	- ⁽¹⁾
Property Control & Supply Officer	0317A	1.0	38,149	1.0	38,149
Chief Clerk	0316A	1.0	39,383	1.0	39,383
Clerk Secretary	0116A	1.0	32,211	1.0	32,211
Information Services Technician I	0316A	-	-	1.0	37,118 ⁽¹⁾
Boat Registration & License Service Clerk	0315A	3.0	98,997	3.0	100,380
Data Control Clerk	0315A	1.0	32,960	-	- ⁽¹⁾
Fiscal Clerk	0314A	3.0	99,660	3.0	99,830
Subtotal		85.0	\$4,740,047	62.0	\$3,360,692
Unclassified					
Director of Environmental Management	0948F	1.0	113,883	1.0	108,460
Executive Counsel	0839A	1.0	77,867	1.0	81,461
Executive Assistant	0836A	1.0	83,043	-	- ⁽¹⁾
Hearing Officer	0914F	1.8	180,682	1.8	185,586
Chief Hearing Officer	0711F	1.0	105,910	1.0	107,672
Administrative Assistant	0829A	1.0	62,043	1.0	62,043
Chair, Coord. Team - Bays, Rivers, Wtrsheds	0146	1.0	92,273	1.0	95,874 ⁽⁶⁾
Executive Secretary	821A	1.0	33,665	1.0	35,297 ⁽⁶⁾
Subtotal		8.8	\$749,366	7.8	\$676,393

Department of Environmental Management

Policy and Administration/Office of the Director

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			6,900		3,100
Turnover		-	(121,358)	-	(218,211)
Cost Allocations: To Natural Resources		(2.0)	(90,832)	(1.0)	(41,801)
Cost Allocations: To Env. Protection		(9.0)	(555,000)	(6.0)	(367,500)
Cost Allocations: From Natural Resources		-	-	2.0	110,000
Cost Allocations: From Env. Protection		6.4	345,600	3.0	247,000
Cost Allocations: To Comm. on Disability		-	(11,365)	-	(16,016)
Total Salaries		89.2	\$5,063,358	67.8	\$3,753,657
Benefits					
Retirement			650,279		646,598
Medical			920,812		666,351
Medical Benefits Salary Disbursement			7,848		7,848
FICA			384,998		286,348
Holiday Pay			400		400
Payroll Accrual			20,991		17,751
Total Salaries and Benefits		89.2	\$7,048,686	67.8	\$5,378,953
Cost Per FTE Position			79,021		79,336
Temporary and Seasonal			30,000		30,000
Statewide Benefit Assessment			206,205		157,210
Payroll Costs		89.2	\$7,284,891	67.8	\$5,566,163
Purchased Services					
Architect/Engineering Services			600,000		750,000
Educational/Professional/Art Services			1,000		-
Buildings and Grounds Maintenance			10,000		-
Security Services			300		300
Management/Audit Services			444,807		407,707
Special Clerical Services			500		500

Department of Environmental Management

Policy and Administration/Office of the Director

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Miscellaneous Special Services			114,445		158,000	
University/College Contractual Transfers			50,000		100,000	
Total			\$1,221,052		\$1,416,507	
Total Personnel			89.2	\$8,505,943	67.8	\$6,982,670
 Distribution by Source of Funds						
General Revenue		66.4	5,147,676	44.8	3,990,318	
Federal Funds		3.8	804,600	7.0	1,220,065	
Restricted Receipts		18.0	2,456,503	16.0	1,772,287	
Other Funds		1.0	97,164	-	-	
Total: All Funds			89.2	\$8,505,943	67.8	\$6,982,670

Department of Environmental Management

Bureau of Natural Resources

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources	0143A	1.0	104,497	1.0	85,067
Asst. Director, Natural Res. Dev. & Prot.	0140A	1.0	89,685	-	- ⁽³⁾
Chief, Division of Parks & Recreation	0138A	1.0	82,254	1.0	82,254
Chief, Division of Fish and Wildlife	0138A	1.0	82,597	1.0	68,311
Chief, Division of Forest Environment	0138A	1.0	82,749	1.0	72,750
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	81,044	1.0	82,256
Chief, Division of Enforcement	0138A	1.0	72,384	1.0	75,142
Chief, Division of Planning & Development	0138A	-	-	1.0	78,558 ⁽¹⁾
Chief, Division of Coastal Resources	0137A	1.0	79,597	-	- ⁽³⁾
Chief, Office of Criminal Investigation	0137A	-	-	1.0	79,960 ⁽¹⁾
Public Health Veterinarian	0136A	1.5	87,854	1.5	93,804
Supervising Civil Engineer	0135A	-	-	1.0	75,071 ⁽¹⁾
Deputy Chief, Parks & Recreation	0134A	1.0	72,227	1.0	72,227
Supervising Environmental Scientist	0134A	1.0	67,212	1.0	67,212
Deputy Chief, Planning & Development	0134A	-	-	1.0	72,084 ⁽¹⁾
Deputy Chief, Enforcement	0133A	1.0	68,717	1.0	68,717
Environmental Police Officer 4	0133A	1.0	69,205	1.0	70,138
Principal Civil Engineer	0133A	-	-	3.0	197,904 ⁽¹⁾
Supv. Land Conservation & Acquisition	0132A	-	-	1.0	62,911 ⁽¹⁾
Environmental Criminal Investigator III	0132A	-	-	1.0	66,628 ⁽¹⁾
Principal Environmental Scientist	0132A	2.0	127,651	2.0	128,875
Deputy Chief, Freshwater Fisheries	0132A	1.0	67,174	1.0	67,175
Deputy Chief, Wildlife	0132A	1.0	66,558	1.0	66,558
Deputy Chief, Marine Fisheries	0132A	1.0	65,837	1.0	65,837
Deputy Chief, Forest Environment	0132A	1.0	66,613	1.0	66,613
Deputy Chief, Agriculture & Res. Marketing	0132A	1.0	66,933	1.0	66,933
Programming Services Officer	0131A	1.0	59,199	1.0	60,722
Supervisor, State Parks	0330A	1.0	60,729	1.0	60,730
Supervising Biologist	0130A	4.0	238,800	4.0	236,457
Senior Environmental Scientist	0130A	1.0	61,530	1.0	61,530
Environmental Police Officer 3	0130A	3.0	184,903	3.0	184,483
Environmental Criminal Investigator II	0129A	-	-	2.0	120,170 ⁽¹⁾
Regional Park Manager	0329A	5.0	291,737	5.0	292,759
Principal Environmental Planner	0329A	1.0	58,656	1.0	58,656
Supervising Forester	0329A	4.0	233,672	4.0	233,672
Research Vessel Captain	0329A	1.0	56,674	1.0	56,674
Chief Implementation Aide	0328A	1.0	55,709	1.0	55,709
Environmental Police Officer 2	0328A	6.0	326,442	5.0	284,801

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Court Officer	0328A	1.0	50,986	1.0	51,733
Principal Biologist	0327A	15.0	767,115	16.0	820,948
Senior Environmental Planner	0327A	1.0	51,381	2.0	106,883 ⁽¹⁾
Engineer Tech IV	0327A	-	-	2.0	106,538 ⁽¹⁾
State Hunter Safety Coordinator	0326A	2.0	102,551	2.0	102,551
Environmental Police Officer 1	0326A	25.0	1,191,423	24.0	1,085,596
Principal Forester	0326A	1.0	50,983	1.0	50,983
Senior Planner	0326A	-	-	1.0	52,687 ⁽¹⁾
Assistant Regional Park Manager	0325A	4.0	194,378	4.0	198,008
Senior Biologist	0325A	4.0	172,772	3.0	125,380
Administrative Officer	0124A	1.0	46,504	1.0	46,504
Superintendent of State Piers	0124A	2.0	95,738	2.0	95,738
Research Vessel 1st Mate	0124A	1.0	35,861	1.0	42,085
Superintendent of Property Control/Supplies	0323A	1.0	46,919	1.0	46,919
Senior Natural Resource Specialist	0323A	-	-	1.0	46,207
Office Manager	0323A	-	-	1.0	33,665
Senior Natural Resource Specialist	0323A	1.0	46,207	1.0	46,207
Senior Plan Pathologist	0323A	2.0	85,507	2.0	88,914
Biologist	0322A	2.0	76,844	2.0	76,839
Veterinary Paramedic	0322A	2.0	73,249	2.0	74,170
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	42,610	1.0	42,610
District Resource Manager	0321A	3.0	128,707	3.0	129,364
Principal Forest Ranger	0321A	2.0	85,704	2.0	86,537
Assistant Administration Officer	0321A	-	-	1.0	42,299 ⁽¹⁾
Accountant	0320A	-	-	1.0	33,886 ⁽⁴⁾
Agriculture Products Inspector	0320A	2.0	78,452	2.0	78,452
Electrician Supervisor	0320A	1.0	39,237	1.0	39,237
Park Ranger Program Coordinator	0320A	1.0	38,003	1.0	38,601
Park Manager	0320A	4.0	164,536	4.0	164,869
Golf Course Maintenance Supervisor	0320A	1.0	36,275	1.0	37,630
Technical Staff Assistant	0320A	3.0	123,482	3.0	115,138
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	39,730	1.0	39,730
Plant Pathologist	0320A	2.0	75,342	2.0	76,005
Assistant Business Management Officer	0319A	1.0	33,486	1.0	33,486
Senior Forest Ranger	0318A	7.0	271,367	7.0	262,021
Heavy Motor Equip Mechanic/Operator	0318A	3.0	100,569	5.0	172,456
Senior Computer Operator	0318A	-	-	1.0	37,413 ⁽¹⁾
Marine Maintenance Supervisor	0317G	2.0	70,756	2.0	71,526
Chief Clerk	0B16A	2.0	78,802	1.0	39,419

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant District Resource Manager	0316A	4.0	181,032	5.0	216,629
Communication Systems Operator	0316A	6.0	194,359	6.0	198,663
Information Service Technician I	0316A	1.0	36,812	1.0	36,812
Data Control Clerk	0315A	2.0	68,559	3.0	99,957 ⁽¹⁾
Park Caretaker Supervisor	0314G	10.0	371,741	10.0	372,811
Heavy Motor Equipment Operator	0314G	5.0	175,151	4.0	138,901
Carpenter	0314G	3.0	101,884	2.0	70,160
Senior Reconciliation Clerk	0314A	2.0	59,810	2.0	53,874 ⁽¹⁾
Senior Maintenance Technician	0314G	2.0	69,541	2.0	69,541
Senior Gardener	0313G	1.0	27,539	1.0	28,787
Fish Hatchery Supervisor	0313G	3.0	91,522	3.0	96,506
Laborer Supervisor	0313G	1.0	26,937	1.0	33,512
Pier Supervisor	0313G	2.0	68,024	2.0	68,024
Utility Motor Equipment Operator	0312G	2.0	66,533	2.0	60,059
Senior Janitor	0312A	1.0	32,206	1.0	32,206
Senior Word Processing Typist	0312A	4.0	119,004	4.0	119,004
Groundskeeper	0311G	2.0	64,506	2.0	65,115
Semi-Skilled Laborer	0310G	18.0	577,274	19.0	635,404
Laborer	0308G	11.0	300,927	10.0	273,570
Senior Clerk	0308G	3.0	79,000	2.0	54,853
Clerk Typist	0307A	1.0	29,319	1.0	29,319
Subtotal		233.5	\$10,365,995	249.5	\$11,232,289
Overtime			768,400		748,000
Turnover		-	(237,676)	-	(227,696)
Cost Allocations: To Policy & Admin.		-	-	(2.0)	(110,000)
Cost Allocations: To Environmental Prot.		-	-	(1.0)	(60,000)
Cost Allocations: From Policy & Admin.		2.0	90,832	1.0	41,801
Cost Allocations: From Environmental Prot.		-	-	0.5	18,500
Total Salaries		235.5	\$10,987,551	248.0	\$11,642,894
Benefits					
Retirement			1,331,023		1,823,104
Medical			2,532,879		2,942,630
Medical Benefits Salary Disbursement			13,153		13,153
FICA			981,382		987,563

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			256,319		251,100
Payroll Accrual			56,218		56,168
Total Salaries and Benefits		235.5	\$16,158,525	248.0	\$17,716,612
Cost Per FTE Position			68,614		71,438
Statewide Benefit Assessment			493,962		540,325
Temporary and Seasonal			1,855,000		1,848,583
Payroll Costs		235.5	\$18,507,487	248.0	\$20,105,520
Purchased Services					
Medical Services			11,000		11,000
Architect/Engineering Services			255,000		245,000
Educational/Professional/Art Services			70,000		70,000
Buildings and Grounds Maintenance			505,800		530,800
Security Services			25,750		25,764
Management/Audit Services			744,500		686,424
Special Clerical Services			1,100		1,100
Miscellaneous Special Services			287,000		317,892
University/College Services			562,000		500,125
Total			\$2,462,150		\$2,388,105
Total Personnel		235.5	\$20,969,637	248.0	\$22,493,625
Distribution by Source of Funds					
General Revenue		138.3	12,760,571	150.8	14,238,258
Federal Funds		67.2	6,052,159	67.2	6,111,349
Restricted Receipts		30.0	2,156,907	28.0	2,022,359
Other Funds		-	-	2.0	121,659
Total: All Funds		235.5	\$20,969,637	248.0	\$22,493,625

Department of Environmental Management

Bureau of Environmental Protection

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Asst. Director, Air, Waste & Compliance	0140A	1.0	86,304	1.0	86,304
Assistant Director of Water Resources	0140A	1.0	87,968	1.0	87,968
Chief of Waste Management	0138A	1.0	76,918	1.0	76,918
Chief, Air Resources	0138A	1.0	83,365	1.0	83,365
Chief, Compliance & Inspection	0138A	1.0	81,973	1.0	81,973
Chief, Technical & Customer Assistance	0138A	1.0	82,515	1.0	82,515
Chief of Groundwater & Wetland Protection	0138A	1.0	79,532	1.0	79,533
Chief of Surface Water Protection	0138A	1.0	81,274	1.0	81,274
Administrator of Environmental Response	0138A	-	-	1.0	83,179 ⁽¹⁾
Administrator of Sustainable Watersheds	0138A	-	-	1.0	83,422 ⁽¹⁾
Deputy Chief Watersheds & Standards	0136A	1.0	75,396	2.0	151,195
Supervising Sanitary Engineer	0135A	5.0	366,816	5.0	372,081
Associate Supervising Sanitary Engineer	0134A	4.0	272,675	5.0	343,969 ⁽¹⁾
Supervising Environmental Scientist	0134A	8.0	558,491	8.0	563,556
Supervising Air Quality Specialist	0134A	2.0	140,309	2.0	140,943
Principal Sanitary Engineer	0333A	9.6	641,972	10.0	651,307
Principal Civil Engineer	0333A	2.0	132,289	2.0	132,848
Principal Environmental Scientist	0332A	13.0	829,369	11.0	819,043 ⁽²⁾
Principal Air Quality Specialist	0332A	5.0	316,737	5.0	316,737
Supervising Environmental Planner	0331A	-	-	2.0	102,330 ⁽¹⁾
Senior Sanitary Engineer	0331A	12.0	688,206	12.0	696,664
Senior Air Quality Specialist	0330A	7.0	406,245	7.0	410,043
Senior Environmental Scientist	0330A	16.0	929,642	18.0	1,045,263 ⁽²⁾
Principal Systems Analyst	0329A	-	-	1.0	47,747
Principal Environmental Planner	0329A	1.0	58,556	1.0	58,556
Civil Engineer	0327A	1.0	46,913	2.0	87,707 ⁽²⁾
Engineering Technician IV	0327A	2.0	109,379	2.0	109,379
Principal Natural Resource Specialist	0327A	1.0	49,147	1.0	50,178
Sanitary Engineer	0327A	12.0	541,466	12.0	571,587
Senior Environmental Planner	0327A	3.0	142,460	4.0	194,927 ⁽¹⁾
Air Quality Specialist	0326A	11.0	501,486	11.0	507,214
Environmental Scientist	0326A	28.8	1,362,242	29.8	1,526,163 ⁽²⁾
Junior Sanitary Engineer	0326A	11.0	512,366	12.0	521,799
Administrative Officer	0324A	3.0	142,992	3.0	141,265
Senior Information & Public Relations Spec.	0324A	-	-	1.0	48,212
Computer Programmer	0324A	1.0	38,453	-	- ⁽³⁾

Department of Environmental Management

Bureau of Environmental Protection

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Engineering Technician III	0323A	7.0	366,295	6.0	327,889 ⁽³⁾
Senior Natural Resource Specialist	0323A	4.0	157,723	2.0	74,096 ⁽³⁾
Sanitarian	0323A	1.0	44,282	1.0	44,282
Supervising Environmental Quality Spec.	0323A	1.0	46,207	1.0	46,207
Office Manager	0123A	2.0	88,220	2.0	90,521
Technical Staff Assistant	0320A	4.0	161,355	4.0	152,476
Information Services Technician II	0320A	1.0	40,235	-	- ⁽¹⁾
Environmental Quality Technician	0319A	4.0	145,060	3.0	105,933
Information Services Technician I	0316A	1.0	37,118	-	- ⁽¹⁾
Chief Clerk	0316A	1.0	37,413	1.0	37,413
Clerk Secretary	0316A	1.0	30,215	1.0	30,677
Data Control Clerk	0315A	9.0	298,583	10.0	332,776 ⁽¹⁾
Electronic Computer Operator	0315A	2.0	68,132	3.0	103,924
Paralegal Aide	0314A	1.0	33,650	1.0	33,650
Sr. Word Processing Typist	0312A	2.0	59,994	2.0	60,506
Word Processing Typist	0310A	1.0	25,451	-	- ⁽³⁾
Senior Clerk Typist	0309A	2.0	58,442	2.0	59,252
Subtotal		211.4	\$11,221,831	217.8	\$11,936,766
Unclassified					
Executive Assistant	0836A	-		1.0	\$83,044
Subtotal		-	\$0	1.0	\$83,044
Overtime			50,000		31,500
Turnover		-	(238,485)	-	(248,993)
Cost Allocations: To Policy & Admin.		(6.4)	(345,600)	(3.0)	(247,000)
Cost Allocations: To Natural Resources				(0.5)	(18,500)
Cost Allocations: From Policy & Administration		9.0	555,000	6.0	367,500
Cost Allocations: From Natural Resources				1.0	60,000
Total Salaries		214.0	\$11,242,746	222.3	\$11,964,317
Benefits					
Retirement			1,452,489		2,031,552
Medical			2,325,703		2,570,772
Medical Benefits Salary Reimbursement			13,694		13,694
FICA			855,590		914,329

Department of Environmental Management

Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			53,716		57,472
Total Salaries and Benefits		214.0	\$15,943,938	222.3	\$17,552,136
Cost Per FTE Position			74,504		78,957
Temporary and Seasonal			-		36,224 ⁽²⁾
Statewide Benefit Assessment			466,963		502,731
Payroll Costs		214.0	\$16,410,901	222.3	\$18,091,091
Purchased Services					
Medical Services			2,500		3,000
Architect/Engineering Services			2,493,260		2,770,900
Educational/Professional Services			20,000		21,000
Buildings and Grounds Maintenance			-		10,000
Security and Fire Protection Services			-		5,000
Legal Services			500		1,000
Management/Audit Services			-		93,138
Special Clerical Services			13,500		11,000
Miscellaneous Special Services			105,235		310,000 ⁽²⁾
University/College Contractual Transfers			80,000		118,000
Total			\$2,714,995		\$3,343,038
Total Personnel		214.0	\$19,125,896	222.3	\$21,434,129
Distribution by Source of Funds					
General Revenue		100.2	8,729,861	100.3	9,807,675
Federal Funds		80.2	7,475,873	80.0	7,469,202
Restricted Receipts		33.6	2,920,162	42.0	4,157,252
Total: All Funds		214.0	\$19,125,896	222.3	\$21,434,129

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervising Civil Engineer (Water Resrcs)	0335	1.0	70,631	1.0	70,747
Supervising Environmental Scientist	0334	1.0	66,844	1.0	66,844
Principal Civil Engineer (NR)	0333	2.0	130,756	2.0	130,756
Technical Support Specialist	0332	1.0	64,098	1.0	64,203
Chief Resource Specialist	0131	1.0	61,784	1.0	61,784
Senior Environmental Scientist	0330	3.0	165,201	3.0	166,933
Marine Resources Specialist	0327	1.0	46,913	1.0	46,913
Engineering Tech IV	0327	1.0	52,220	1.0	53,268
Public Education Outreach	0326	1.0	37,181	1.0	38,563
Fiscal Management Officer	0B26	1.0	52,243	1.0	54,628
Coastal Geologist	0326	1.0	47,898	1.0	49,385
Environmental Scientist	0326	3.0	135,270	3.0	135,270
Administrative Officer	0324	1.0	48,462	1.0	48,462
Office Manager	0323	1.0	40,429	1.0	41,577
Engineering Technician III	0323	1.0	46,706	1.0	46,706
Applications Coordinator	0320	1.0	40,594	1.0	40,594
Data Control Clerk	0315	1.0	34,459	1.0	34,459
Information Aide	0315	1.0	32,289	1.0	32,907
Word Processing Typist	0310	1.0	25,268	1.0	25,651
Subtotal		24.0	\$1,199,246	24.0	\$1,209,650
Unclassified					
Director	0845	1.0	114,392	1.0	115,348
Deputy Director	0838	1.0	80,323	1.0	84,407
Coastal Policy Analyst II	0830	1.0	53,898	1.0	54,864
Aquaculture Coordinator	0829	1.0	55,442	1.0	55,442
Dredging Coordinator	0829	1.0	52,802	1.0	52,802
Subtotal		5.0	\$356,857	5.0	\$362,863
Overtime			51,000 ⁽¹⁾		51,000 ⁽¹⁾
Turnover			(23,190)		(22,554)
Total Salaries		29.0	\$1,583,913	29.0	\$1,600,959

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			204,289		267,653
Medical			318,075		342,893
Medical Benefits Salary Disbursements			2,002		2,002
FICA			115,830		117,306
Payroll Accrual			7,563		8,067
Total Salaries and Benefits		29.0	\$2,231,672	29.0	\$2,338,880
Cost Per FTE Position			76,954		80,651
Statewide Benefit Assessment			62,850		65,095
Payroll Costs		29.0	\$2,294,522	29.0	\$2,403,975
Purchased Services					
Legal Services			126,000		126,000
Management/Audit Services			41,744		25,000
Special Clerical Services			22,276		22,276
Miscellaneous Special Services			164,826		84,483
University/College Services			1,185,156		215,809
Total			\$1,540,002		\$473,568
Total Personnel		29.0	\$3,834,524	29.0	\$2,877,543
Distribution by Source of Funds					
General Revenue		17.0	1,449,723	17.0	1,507,193
Federal Funds		12.0	2,384,801	12.0	1,370,350
Total: All Funds		29.0	\$3,834,524	29.0	\$2,877,543

State Water Resources Board

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	65,132	1.0	70,108
Supervising Civil Engineer	135A	1.0	71,947	1.0	73,552
Programming Services Officer	131A	3.0	167,786	3.0	170,936
Supervising Planner	131A	1.0	50,542	1.0	53,143
Real Estate Appraisal I	327A	1.0	52,498	1.0	52,498
Personnel Aide	319A	1.0	38,509	1.0	38,509
Subtotal		8.0	\$446,414	8.0	\$458,746
Unclassified					
General Manager	845A	1.0	114,392	1.0	93,473
Turnover			(20,071)		-
Total Salaries		9.0	\$540,735	9.0	\$552,219
Benefits					
Retirement			72,063		95,388
Medical			90,547		95,694
FICA			41,367		42,244
Payroll Accrual			2,613		2,693
Total Salaries and Benefits		9.0	\$747,325	9.0	\$788,238
Cost Per FTE Position			83,036		87,582
Statewide Benefit Assessment			22,170		23,193
Payroll Costs		9.0	\$769,495	9.0	\$811,431
Purchased Services					
Buildings and Grounds Maintenance			7,200		8,000
Security Services			3,000		3,000
Management/Audit Services			145,000		145,000
Total			\$155,200		\$156,000

State Water Resources Board

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		9.0	\$924,695	9.0	\$967,431
Distribution by Source of Funds					
General Revenue		9.0	924,695	9.0	967,431
Total: All Funds		9.0	\$924,695	9.0	\$967,431

Transportation

Pell Bridge, Newport, R.I.

Department of Transportation

Agency Summary

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

Department of Transportation

Agency Summary

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

Department of Transportation

Central Management

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

Department of Transportation

Central Management

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

Department of Transportation

Central Management

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

Department of Transportation Management and Budget

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

Department of Transportation Management and Budget

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

Department of Transportation

Infrastructure (Maintenance)

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

Department of Transportation

Infrastructure (Maintenance)

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

Department of Transportation Infrastructure (Maintenance)

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

Department of Transportation

Infrastructure (Engineering)

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

Department of Transportation

Infrastructure (Engineering)

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

Department of Transportation

Infrastructure (Engineering)

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

Department of Transportation

Infrastructure (Engineering)

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

Department of Transportation Infrastructure (Engineering)

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

Footnotes

FOOTNOTES

Department of Administration

- (1) Includes FICA for overtime and interns.
- (2) Fiscal Fitness, Legal Services and Budget Preparation Interns.
- (3) Legal Services for Judicial Nominating Commission and Labor Relations.
- (4) Consultant services for Fiscal Fitness; DataLogic temporary services relating to Fiscal Fitness; actuarial services relating to state employee/teacher retirement system.
- (5) DataLogic temporary services assisting with submission of Department's EEO Plan.
- (6) As a result of Executive Order 04-09, dated August 26, 2004 establishing a Division of Legal Services within the Department of Administration, various legal functions within the Department have been consolidated into Central Management in FY 2005. In FY 2006, these functions are budgeted under the new Legal Services program. Beginning in February 2005, the Legal Services program within the Department of Administration will provide support in legal matters to the Department of Labor and Training. Costs relating to these services will be allocated between the two agencies.
- (7) Position is budgeted under the Planning Program for FY 2006.
- (8) Overtime needed for fiscal closing, payroll processing and record transfer.
- (9) Includes FICA for overtime.
- (10) Position transferred from the Department of Transportation effective/prorated in FY 2005 for 10 pay periods.
- (11) Strategic Planning subprogram (2.0 FTE) moved to new Planning program effective FY 2006.
- (12) Funding for computer programming and consulting services relating to Motor Vehicle Excise Tax Phase-Out.
- (13) Municipal Affairs' program for FY 2006 will be reorganized. See the Planning Program for the Local Government Assistance unit and Community Development; see the Budgeting Program for Municipal Aid and Property Tax Administration units.
- (14) Overtime during the peak season to address the new fiscal year requirements.
- (15) Includes FICA for overtime costs.
- (16) Technology services for continuous maintenance and improvement for RIVIP website mandated by law (37-2-17.1)
- (17) Expenditures relating to Bridge Project Grant.
- (18) Expenditures relating to URI Healthcare Utilization Management Center monitoring pharmaceutical care for health insurance program; employee benefit consulting services with Hewitt Associates; Claim Technologies, Inc. for audit of the settlement payment with Blue Cross/Blue Shield of RI.
- (19) Temporary clerical services to assist Personnel Administration and the Minority Enterprise units.
- (20) Employee benefit consulting services with Hewitt Associates and audit services from Claim Technologies, Inc.
- (21) Includes FICA charges for board members.
- (22) Cost per FTE excludes Board members.
- (23) Legal services relating to appeals.
- (24) Includes overtime for seasonal employees.
- (25) Includes FICA cost for overtime and seasonal employees.
- (26) Security services for delivery of receipts to bank.
- (27) Management services for lock box; electronic funds transfer.
- (28) Court reporting fees.
- (29) As a result of Executive Order 04-09, dated August 26, 2004 establishing a Division of Legal Services within the Department of Administration, 7.0 positions with the class title of Motor Vehicle Appeals Officer, will be transferred to Legal Services Program, effective July 1, 2005.
- (30) School Bus training at the Community College of Rhode Island.

FOOTNOTES

- (31) Janitorial services at Westerly, RI Mall and Middletown branches.
- (32) Security provided by Capitol Police at Apex, and reimbursement to Apex for Pawtucket Police officer; Brinks security services for deposits.
- (33) Legal services relating to lease at former Registry facility.
- (34) IT contractual services for technical support.
- (35) Temporary clerical assisting with licenses at Woonsocket and Pawtucket branches.
- (36) Lock Box services.
- (37) Includes FICA charges for overtime and holiday pay.
- (38) Interpreting services for clients at legal proceedings.
- (39) Security services provided by Capitol Police and Brinks for transporting deposits to banks.
- (40) Constable services.
- (41) InRhodes maintenance; New Hire reporting.
- (42) Includes FICA for overtime, holiday pay, and clothing allowance.
- (43) Clothing allowance for Capitol Police per contract.
- (44) Janitorial, ground maintenance and HVAC system expenditures.
- (45) Management services for RI Renewable Energy activities from Narragansett Electric; State Energy Plan.
- (46) Temporary services for Low Income Heating Assistance Program; temporary janitorial services at State House.
- (47) As a result of Executive Order 04-04, dated April 1, 2004 establishing the Division of facilities Management and the Division of Capital Projects and Property Management, the Program and Division of Central services is not part of FY 06 request. See Facilities Management Program for FY 06 budget request information for the State Energy Office and Property Management. See Capital Projects and Property Management for FY 06 budget request information for the State Building Code Commission.
- (48) Executive Order 04-04 establishes the Division of Facilities Management and the Division of Capital Projects and Property Management. See Central Services' Program for prior history.
- (49) Includes FICA for overtime and holiday pay.
- (50) Janitorial ground maintenance and HVAC system expenditures.
- (51) Management services for RI Renewable Energy activities from Narragansett Electric; State Energy Plan.
- (52) Temporary services for Low Income Heating Assistance Program.
- (53) Executive Order 04-04, dated April 1, 2004 establishes the Division of Capital Projects and Property Management. For prior history of State Building Code Commission, see Central Services' Program.
- (54) New position to oversee housing programs for the state.
- (55) Storytellers for the summer reading program held at public libraries across the state; computer and computer software relating to Gates Foundation grant.
- (56) Consultant services relating to the implementation of financial management system.
- (57) Contract with Wright Logistics, Inc. to provide statewide library delivery services.
- (58) As a result of Executive Order 04-06 establishing an Information Technology Division within the Department of Administration, the Office of Library and Information Services' Program will not be part of FY 2006 budget submission. Please note the separate programs of Information Technology, Planning and Library services.
- (59) As a result of Executive Order 04-06 establishing an Information Technology Division within the Department of Administration, the Office of Library and Information Services' Program will not be part of FY 2006 budget submission. The new Programs are listed as Information Technology, Planning and Library Services.
- (60) Training costs.

FOOTNOTES

- (61) Contractual services for technical support.
- (62) As a result of Executive Order 04-06 establishing an Information Technology Division within the Department of Administration, Library and Information Services is shown as a separate program in the FY 2006 budget submission. Please see the OLIS Program for information on Library services' FY 2005 submission.
- (63) Storytellers for the summer reading program held at public libraries across the state; Gates Foundation funding for training of computer and computer software.
- (64) Contract with Wright Logistics, Inc. to provide statewide library delivery services.
- (65) As a result of Executive Order 04-06 establishing an Information Technology Division within the Department of Administration, the former subprogram of Statewide Planning is budgeted as a separate program for FY 2006. For FY 2005 information please see OLIS Program.
- (66) Contract for transportation air quality modeling analysis.
- (67) Includes FICA for holiday pay, overtime and a stipend for clothing allowance.
- (68) Clothing allowance for Sheriffs per contract.
- (69) Represents funding for temporary positions.
- (70) For Fiscal Year 2006, the Sheriffs are budgeted as a subprogram under Security Services' Program.
- (71) For prior history, note the Sheriff's subprogram under the Sheriff's Program and Capitol Police subprogram within the Central Services' program.
- (72) Includes FICA for holiday pay, overtime and stipend for clothing allowance.
- (73) Clothing allowance for Sheriffs and Capitol Police per contract.
- (74) Temporary services for Select Commission on Race and Police Relations through DataLogic.
- (75) Management services for Housing Resources Commission.
- (76) Temporary services for Select Commission on Race and Police Relations through DataLogic.
- (77) Contractual services for technical assistance center coordinator and resource assistant.

Department of Business Regulation

- (1) Allocated to Insurance Division Worker's Compensation Account (Restricted).
- (2) Transferred to Information Technology (Department of Administration).
- (3) Consolidated to meet Fiscal Fitness recommendation.

Department of Labor and Training

- (1) The Governor's FY 2005 revised budget and FY 2006 budget recommend an authorized FTE ceiling of 513.7 positions for the Department of Labor and Training. This amount is 23.0 positions less than the 536.7 positions authorized in the FY 2005 enacted budget. The 23.0 FTE reduction consists of 5.0 Associate Director positions which were identified by Fiscal Fitness for abolishment; 3.0 FTE positions which were transferred to DOA as part of the Fiscal Fitness consolidation of IT staff; and 15 FTE positions which became vacant and will not be refilled.
- (2) Beginning in February 2005, the Legal Services program within the Department of Administration will provide support in legal matters to the Department of Labor and Training. Costs relating to these services will be allocated between the two agencies.

Boards for Design Professionals

FOOTNOTES

- (1) Longevity increases.

Ethics Commission

- (1) Position to be hired after October 1, 2004
- (2) Upgraded position effective after October 1, 2004.

Department of Children, Youth and Families

- (1) Prior year this position was located in Children's Behavioral Health.
- (2) Reflects the cost of case aide technician settlement, which consists of a retroactive payment split between FY05 and FY06.
- (3) Partially subject to federal COLA 1.3%/2.5% due to cost allocations.
- (4) Position changed from a Principal Resource Specialist to a Casework Supervisor II, grade 28 (no grade change involved). This involved a retroactive pay pertaining to the old title in overtime.
- (5) Position was formerly a Sr. Resource Specialist, grade 26.
- (6) Position was formerly a Child Development Specialist, grade 28.
- (7) Per agreement, this reflects a three pay grade increase retroactive to FY99, which affects five DCYF current employees (and 4 Child Welfare Institute employees). Payment will be funded over a multi-year period from existing contract in future years.
- (8) Two new Children's Behavioral Health licensing staff included.
- (9) Upgrades funded by federal funds for Chief Casework Supervisors.
- (10) Teachers' contract has not yet been settled.
- (11) Position was formerly a Principal Preaudit Clerk, grade 14.
- (12) Position was formerly a Sr. Human Service Policy and System Specialist, grade 28.
- (13) Position formerly was contracted through DataLogic and is estimated to end 12/31/04.
- (14) Position formerly was contracted through DataLogic and is estimated to end 2/28/05.
- (15) Replacement for a currently vacant position is effective 4/1/05, which reflects 0.75 turnover in FY 05.
- (16) Project Hope personnel will be coming off federal funding effective October 1, 2005.
- (17) Byrne Grant expires in approximately March of 2006.
- (18) Replacement to supervise new Training School project will be effective January 1, 2005.

Department of Health

- (1) Reflects a reduction of 2.0 FTE's for a cost reclassification from payroll to other operating expenditures and a transfer to the Department of Administration for the Information Technology initiative.
- (2) Reflects a restoration of 0.7 FTE (Health Facility Surveyor) included in the FY 2005 enacted ceiling for the transfer of the Early Intervention Program to the Department of Human Services.
- (3) Reflects the addition in the FY 2005 revised budget of 6.0 FTE's for the Governor's Nursing Home Patient Safety initiative, including 2.0 Nursing Care Evaluators, 1.0 Physical Therapist, 2.0 Health Facility Surveyors, and 1.0 Chief Clerk.

Department of Human Services

- (1) Buildings and Grounds Coordinator transferred to Facilities Management, Department of Administration.
- (2) Specialist added for expansion of Medicaid recoveries.

FOOTNOTES

- (3) Public Health Nurse added for nursing post-admission screening.
- (4) Child Support Enforcement Office reassigned from the Department of Administration.

Elementary and Secondary Education

- (1) FY 2006 includes 7.0 new FTE positions; 3.0 FTE positions for the Adult Literacy Initiative, 1.0 FTE position for the School Leadership program, 2.0 FTE positions for the Science and Technology initiative, and 1.0 position for Statewide Curriculum.
- (2) Includes 1.0 FTE position for projected increased enrollment at the school.

Public Higher Education

- (1) Includes 3.0 new FTE positions for the Pharmacy Program.
- (2) Includes 4.0 new FTE positions for Nursing at URI, 3.0 FTE at RIC, and 6.0 FTE at CCRI.
- (3) Includes a total of 17 new FTE positions, 12 faculty and 5 staff, for the Newport Campus.
- (4) Includes 4.0 new FTE positions for Vision Services

Rhode Island Higher Education Assistance Authority

- (1) Includes cost allocations from federal program to College Savings Program.

Corrections

- (1) FY 2006 decrease is related to completion of correctional officer training classes.
- (2) FY 2006 decrease is related to end of Sex Offender Notification Unit implementation.
- (3) Reintegration Unit implementation is delayed. 3.0 FTE's transferred from FY 2005 to FY 2006.
- (4) Storekeeper FTE traded for Assistant Medical Program Director in FY 2005 revised and FY 2006.
- (5) Twelve FTE in Management Information Services transferred to Department of Administration OLIS in FY 2005 revised and FY 2006.
- (6) One FTE Food Service Administrator transferred to Internal Service Funds.
- (7) Two FTE's added in the FY 2005- revised budget and FY 2006 to address increased training requirements.
- (8) Sixty FTE's added in FY 2005 and FY 2006 for new correctional officer training class. Also includes final retroactive wage settlement payment with the R.I. Brotherhood of Correctional Officers.

FOOTNOTES

Military Staff

- (1) 5.0 FTE increase is recommended to add following positions:

Two planning positions will review and update EMAP plans and standards and insure compliance. Positions will also develop operational plans for state actions as they relate to threat levels. Positions will have operational responsibility during emergency situations.

One position will maintain the RIEMA equipment inventory, including Urban Search and Rescue, and Mobile Command Post.

One position will provide WMD training to first responders.

One position will assist the Grant Manager in maintaining records for Homeland Security grants.

State Police

- (1) Thirty-five recruits in training August 2004-January 2005/Data Logic Personnel.
- (2) Thirty-five Troopers sworn in 1/23/05.
- (3) Recruit exams & medical expenses for recruits and re-enlistment physicals for sworn members.
- (4) Catering for Training Academy.
- (5) Five mandatory retirements.
- (6) Uniformed members are below the enacted level due primarily to retirements. The enacted FTE ceiling for the State Police totals 281.0. This submission reflects 7.0 less FTE positions.

Office of the Public Defender

- (1) Technical adjustment from 3.7 FTE to reflect full time employment.
- (2) Defender Advocacy Program expansion to Kent and other county court systems (5.0 FTE's).
- (3) Retirement includes payments into LIUNA and for 36/38 employees at \$37.80 per pay period.
- (4) Includes reappropriation of \$5,252.
- (5) For federally funded Community Partnership project and new Drug Court.

Department of Environmental Management

- (1) Reflects reconfiguration of Bureau of Policy & Administration into the Office of the Director. Involves the move of the Planning Division and Criminal Investigation to Bureau of Natural Resources; Sustainable Watersheds to Bureau of Environmental Protection; portions of Technical & Customer Assistance from Bureau of Environmental Protection to Office of the Director, and; reconfiguration of environmental response efforts, formerly in Bureau of Policy & Administration, to a new division in Bureau of Environmental Protection.
- (2) Reflects FTE's associated with Governor's Statewide Water Quality Monitoring program, net of other FTE changes associated with vacancies, etc.
- (3) Reflects removal of vacant positions.
- (4) Reflects upgrade from Senior Reconciliation Clerk to Accountant and planned backfill.
- (5) Reflects transfer of IT personnel to Department of Administration.

FOOTNOTES

- (6) Governor's Initiative, Chairman and Support Staff for Bays, Rivers, Watersheds Coordination Team.

Coastal Resources Management Council

- (1) Overtime costs are completely federally funded. Costs for engineering team to attend semi-monthly nighttime meetings when needed for expertise on software applications. Clerical and fiscal overtime is also included due to staff shortages.

Department of Transportation

- (1) 4.0 FTE's to be transferred to Department of Administration in FY 2005 and FY 2006 for Information Technology program.

Appendix

Pay Schedules

Pay Schedules

Classified

Classified Annual Salaries

Schedule 00

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
2	\$40,310	\$45,254	46	\$85,067	\$95,874	133	\$51,392	\$58,209
3	\$23,128	\$24,100	47	\$88,668	\$99,471	134	\$53,338	\$60,465
4	\$23,128	\$24,426	48	\$92,273	\$103,076	135	\$55,366	\$62,704
5	\$23,450	\$24,751	49	\$95,874	\$106,679	136	\$57,390	\$65,038
6	\$23,730	\$25,078	50	\$99,471	\$110,278	137	\$59,414	\$67,361
7	\$24,008	\$25,495	51	\$103,076	\$113,882	138	\$61,434	\$69,677
8	\$24,334	\$25,866	52	\$106,679	\$117,483	139	\$63,607	\$72,080
9	\$24,682	\$26,334	53	\$110,278	\$121,080	140	\$65,930	\$75,753
10	\$25,055	\$26,798	54	\$115,559	\$129,375	141	\$68,401	\$79,424
11	\$25,451	\$27,404				142	\$72,080	\$83,095
12	\$25,914	\$28,005	Schedule 100			143	\$75,752	\$86,768
13	\$26,426	\$28,612				144	\$79,424	\$90,441
14	\$26,937	\$29,261	102	\$41,116	\$46,159	145	\$83,095	\$94,118
15	\$27,542	\$29,964	103	\$23,591	\$24,582	146	\$86,768	\$97,791
16	\$28,147	\$30,677	104	\$23,591	\$24,915	147	\$90,441	\$101,460
17	\$28,753	\$31,500	105	\$23,919	\$25,246	148	\$94,118	\$105,138
18	\$29,403	\$32,533	106	\$24,205	\$25,580	149	\$97,791	\$108,813
19	\$30,147	\$33,486	107	\$24,488	\$26,005	150	\$101,460	\$112,484
20	\$30,884	\$34,548	108	\$24,821	\$26,383	151	\$105,138	\$116,160
21	\$31,715	\$35,667	109	\$25,176	\$26,861	152	\$108,813	\$119,833
22	\$32,646	\$37,052	110	\$25,556	\$27,334	153	\$112,484	\$123,502
23	\$33,665	\$38,563	111	\$25,960	\$27,952	154	\$117,870	\$131,962
24	\$34,718	\$40,028	112	\$26,432	\$28,565			
25	\$35,861	\$41,566	113	\$26,955	\$29,184	Schedule 200		
26	\$37,181	\$43,258	114	\$27,476	\$29,846			
27	\$40,028	\$45,091	115	\$28,093	\$30,563	230	\$56,474	\$62,463
28	\$41,566	\$46,929	116	\$28,710	\$31,291	243	\$86,457	\$97,473
29	\$43,180	\$48,837	117	\$29,328	\$32,130	248	\$104,819	\$115,838
30	\$44,875	\$50,748	118	\$29,991	\$33,184	251	\$115,838	\$126,862
31	\$46,634	\$52,802	119	\$30,750	\$34,156	252	\$119,513	\$130,534
32	\$48,466	\$54,864	120	\$31,502	\$35,239			
33	\$50,384	\$57,068	121	\$32,349	\$36,380	Schedule 300		
34	\$52,292	\$59,279	122	\$33,299	\$37,793			
35	\$54,280	\$61,475	123	\$34,338	\$39,334	301	\$47,215	\$53,447
36	\$56,265	\$63,763	124	\$35,412	\$40,829	302	\$34,207	\$37,040
37	\$58,249	\$66,040	125	\$36,578	\$42,397	303	\$23,128	\$24,100
38	\$60,229	\$68,311	126	\$37,925	\$44,123	304	\$23,128	\$24,426
39	\$62,360	\$70,667	127	\$40,829	\$45,993	305	\$23,450	\$24,751
40	\$64,637	\$74,268	128	\$42,397	\$47,868	306	\$23,730	\$25,078
41	\$67,060	\$77,867	129	\$44,044	\$49,814	307	\$24,008	\$25,495
42	\$70,667	\$81,466	130	\$45,772	\$51,763	308	\$24,334	\$25,866
43	\$74,267	\$85,067	131	\$47,569	\$53,858	309	\$24,682	\$26,334
44	\$77,867	\$88,668	132	\$49,435	\$55,961	310	\$25,055	\$26,798
45	\$81,466	\$92,273						

Pay Schedules

Classified

**Classified Annual Salaries
Schedule 800 (Continued)**

Pay Grade	From	To
830	\$44,875	\$50,748
831	\$46,634	\$52,082
832	\$48,466	\$54,864
833	\$50,384	\$57,068
834	\$52,292	\$59,279
835	\$54,280	\$61,475
836	\$56,265	\$63,763
837	\$58,249	\$66,040
838	\$60,229	\$68,311
839	\$62,360	\$70,667
840	\$64,637	\$74,267
841	\$67,060	\$77,867
842	\$70,667	\$81,466
843	\$74,267	\$85,067
844	\$77,867	\$88,668
845	\$81,466	\$92,273
846	\$85,067	\$95,874
847	\$88,668	\$99,471
848	\$92,273	\$103,076
849	\$95,874	\$106,679
850	\$99,471	\$110,278
851	\$103,076	\$113,882
852	\$106,679	\$117,483
853	\$110,278	\$121,080

Schedule 900

920	\$44,130	\$59,412
921	\$45,373	\$60,722
923	\$53,512	\$64,679
924	\$54,659	\$66,691
925	\$55,892	\$67,923
926	\$59,223	\$72,684
929	\$65,223	\$79,611

Schedule A00

Pay Grade	From	To
A02	\$43,617	\$49,724
A13	\$27,542	\$29,964
A14	\$28,147	\$30,677
A15	\$28,753	\$31,500
A16	\$29,403	\$32,533

Schedule A00(Continued)

Pay Grade	From	To
A17	\$30,147	\$33,486
A18	\$30,884	\$34,548
A19	\$31,715	\$35,667
A20	\$32,646	\$37,052
A21	\$33,665	\$38,563
A22	\$34,718	\$40,028
A23	\$35,861	\$41,566
A24	\$37,181	\$43,258
A25	\$40,028	\$46,119
A26	\$41,566	\$48,122
A27	\$43,180	\$48,837
A28	\$44,875	\$50,748
A29	\$46,634	\$52,802
A30	\$48,466	\$54,864
A31	\$50,384	\$57,068
A32	\$52,292	\$59,279
A33	\$54,280	\$61,475
A34	\$56,265	\$63,763
A35	\$58,249	\$66,040
A36	\$60,229	\$68,311
A37	\$62,360	\$70,667
A38	\$64,637	\$74,268
A39	\$67,060	\$77,867

Schedule B00

B13	\$27,542	\$29,964
B16	\$29,403	\$32,533
B20	\$32,646	\$37,052
B21	\$33,665	\$38,506
B22	\$34,718	\$39,891
B24	\$37,181	\$42,943
B25	\$39,891	\$45,808
B26	\$41,344	\$47,807
B27	\$42,874	\$48,233
B28	\$44,476	\$50,044
B29	\$46,144	\$51,998
B30	\$47,881	\$53,945
B31	\$49,696	\$56,035
B32	\$51,506	\$58,125
B34	\$55,268	\$62,376

Schedule C00

Pay Grade	From	To
C18	\$30,884	\$34,548
C20	\$32,390	\$37,031
C27	\$43,180	\$48,837
C28	\$44,875	\$50,748
C29	\$46,634	\$52,802
C30	\$48,466	\$54,864
C31	\$50,384	\$57,068
C33	\$54,280	\$61,475
C34	\$56,265	\$63,763

Schedule H00

H13	\$27,542	\$29,964
H16	\$29,403	\$32,533
H22	\$34,718	\$39,891
H24	\$37,181	\$42,943
H26	\$41,344	\$47,807
H39	\$65,510	\$75,748

Schedule J00

J26	\$41,344	\$47,807
J27	\$42,874	\$48,233
J30	\$47,881	\$53,945
J31	\$49,696	\$56,035
J32	\$51,506	\$58,125

Schedule K00

K16	\$29,403	\$32,533
K20	\$32,646	\$37,052
K22	\$34,718	\$40,028
K23	\$35,861	\$41,566
K24	\$37,181	\$43,258
K26	\$41,566	\$48,122
K28	\$44,875	\$50,748
K29	\$46,634	\$52,802

Classified Weekly Salaries

Schedule 300

301	\$270.30	-
302	\$405.87	-

Pay Schedules

Classified

Classified Annual Salaries

Schedule 300 (Continued)

Schedule 400

Schedule 600 (Continued)

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
311	\$25,451	\$27,404	442	\$72,579	\$81,592	651	\$44,130	\$65,351
312	\$25,914	\$28,005	445	\$81,592	\$90,609	655	\$54,659	\$73,359
313	\$26,426	\$28,612	447	\$87,603	\$96,620			
314	\$26,937	\$29,261						
315	\$27,542	\$29,964				Schedule 700		
316	\$28,147	\$30,677	Schedule 500			736	\$66,018	\$72,755
317	\$28,753	\$31,500	517	\$35,300	\$47,529	738	\$71,971	\$79,237
318	\$29,403	\$32,533	520	\$44,130	\$59,412	740	\$79,516	\$88,164
319	\$30,147	\$33,486				741	\$83,015	\$91,603
320	\$30,884	\$34,548	Schedule 600			742	\$85,133	\$94,835
321	\$31,715	\$35,667				743	\$88,915	\$98,617
322	\$32,646	\$37,502	603	\$24,014	\$30,599	744	\$92,399	\$101,910
323	\$33,665	\$38,506	604	\$24,098	\$30,659	745	\$96,179	\$109,176
324	\$34,718	\$39,891	605	\$24,429	\$31,009	746	\$99,665	\$112,657
325	\$35,861	\$41,344	606	\$24,714	\$31,366	747	\$106,367	\$117,170
326	\$37,181	\$42,943	607	\$24,997	\$31,836			
327	\$39,891	\$44,679	608	\$25,330	\$32,309	Schedule 800		
328	\$41,344	\$46,424	609	\$25,685	\$32,775			
329	\$42,874	\$48,233	610	\$26,065	\$33,310	802	\$36,142	\$41,729
330	\$44,476	\$50,044	611	\$26,470	\$33,954	803	\$22,753	\$23,730
331	\$46,144	\$51,998	612	\$26,943	\$34,604	804	\$22,753	\$24,058
332	\$47,881	\$53,945	613	\$27,466	\$35,311	805	\$23,079	\$24,239
333	\$49,696	\$56,035	614	\$27,987	\$36,071	806	\$23,359	\$24,706
334	\$51,506	\$58,125	615	\$28,605	\$36,896	807	\$23,636	\$25,123
335	\$53,388	\$60,210	616	\$29,219	\$37,660	808	\$23,961	\$25,495
336	\$55,268	\$62,376	617	\$29,839	\$38,546	809	\$24,309	\$25,964
337	\$57,149	\$64,537	618	\$30,500	\$39,697	810	\$24,682	\$26,426
338	\$59,028	\$66,694	619	\$31,258	\$40,851	811	\$25,078	\$27,031
339	\$61,052	\$68,921	620	\$32,011	\$42,315	812	\$25,540	\$27,637
340	\$63,213	\$72,339	622	\$33,807	\$45,118	813	\$26,054	\$28,239
341	\$65,510	\$75,748	623	\$34,847	\$46,870	814	\$26,564	\$28,890
342	\$68,921	\$79,157	625	\$38,436	\$50,608	815	\$27,171	\$29,594
343	\$72,339	\$82,575	627	\$41,200	\$54,838	816	\$27,776	\$30,331
344	\$75,748	\$85,990	628	\$42,680	\$56,967	817	\$28,380	\$31,209
345	\$79,157	\$89,400	629	\$44,242	\$59,097	818	\$29,032	\$32,274
346	\$82,575	\$92,814	631	\$47,149	\$65,588	819	\$29,791	\$33,286
347	\$85,990	\$96,230	632	\$48,859	\$67,969	820	\$30,552	\$34,400
348	\$89,400	\$99,640	633	\$50,745	\$70,589	821	\$31,425	\$35,574
349	\$92,814	\$103,054	634	\$52,837	\$73,501	822	\$32,390	\$37,031
350	\$96,230	\$106,470	635	\$55,140	\$76,706	823	\$33,472	\$38,563
351	\$99,640	\$109,884	636	\$57,655	\$80,203	824	\$34,583	\$40,028
352	\$103,054	\$113,300	659	\$65,223	\$87,571	825	\$35,776	\$41,566
353	\$106,470	\$116,708	621	\$32,831	\$46,568	826	\$37,170	\$43,258
			624	\$36,977	\$51,640	827	\$40,028	\$45,091
Schedule 400			626	\$39,619	\$55,301	828	\$41,566	\$46,929
439	\$65,644	\$72,579	630	\$45,580	\$63,988	829	\$43,180	\$48,837

Pay Schedules

Classified

Classified Abbreviated Hourly
Schedule 00

Pay Grade	From	To
8	\$12.06	\$12.39
10	\$12.51	\$12.93

Schedule 100

102	\$11.88	\$12.23
103	\$11.35	\$11.67
104	\$11.46	\$11.80
105	\$11.58	\$11.97
106	\$11.74	\$12.11
107	\$11.91	\$12.31
108	\$12.06	\$12.49
109	\$12.28	\$12.72
110	\$12.49	\$12.93
111	\$12.72	\$13.24
112	\$12.96	\$13.54
113	\$13.24	\$13.84
114	\$13.54	\$14.14
115	\$13.85	\$14.45
116	\$13.96	\$14.59
117	\$14.11	\$14.79
118	\$14.45	\$15.19
119	\$14.87	\$15.66
120	\$14.91	\$15.72
121	\$15.22	\$16.11
122	\$15.65	\$16.66
123	\$16.09	\$17.15
124	\$16.66	\$17.85
125	\$12.40	\$12.80
126	\$12.85	\$13.28
127	\$13.56	\$14.14
128	\$14.27	\$14.93

Schedule 300

301	\$8.98	\$9.35
302	\$11.88	\$12.23
303	\$11.35	\$11.67
304	\$11.46	\$11.80
305	\$11.58	\$11.97
306	\$11.74	\$12.11
307	\$11.91	\$12.31
308	\$12.06	\$12.49
309	\$12.28	\$12.72
310	\$12.49	\$12.93
311	\$12.72	\$13.24

Schedule 300 (Continued)

Pay Grade	From	To
312	\$12.96	\$13.54
313	\$13.24	\$13.84
314	\$13.54	\$14.14
315	\$13.85	\$14.45
316	\$13.96	\$14.59
317	\$14.11	\$14.79
318	\$14.45	\$15.19
319	\$14.87	\$15.66
320	\$14.91	\$15.72
321	\$15.22	\$16.11
322	\$15.65	\$16.66
323	\$16.09	\$17.15
324	\$16.66	\$17.85
325	\$12.40	\$12.80
326	\$12.85	\$13.28
327	\$13.56	\$14.14
328	\$14.27	\$14.93
329	\$14.96	\$15.66

Classified Hourly Salaries

Schedule 300

301	\$10.85	-
302	\$11.15	-
303	\$11.58	-
304	\$12.35	-
305	\$11.81	-
306	\$11.86	-
307	\$12.78	-
308	\$12.12	-
309	\$12.80	-
310	\$12.49	-
311	\$13.28	-
312	\$13.37	-
313	\$13.90	-
314	\$13.44	-
315	\$14.14	-
316	\$14.33	-
317	\$14.17	-
318	\$14.93	-
319	\$15.17	-
320	\$15.66	-

Pay Schedules

Unclassified

Unclassified Annual Salaries

Unclassified Annual Salaries

Unclassified Annual Salaries

Schedule 100

Schedule 100 (Continued)

Schedule 300 (Continued)

Pay Grade	From	To
101	\$23,128	\$24,100
102	\$23,128	\$24,426
103	\$23,450	\$24,751
104	\$23,730	\$25,078
105	\$24,008	\$25,495
106	\$24,334	\$25,866
107	\$24,682	\$26,334
108	\$25,055	\$26,798
109	\$25,451	\$27,404
110	\$25,914	\$28,005
111	\$26,426	\$28,612
112	\$26,937	\$29,261
113	\$27,542	\$29,964
114	\$28,147	\$30,677
115	\$28,753	\$31,500
116	\$29,403	\$32,533
117	\$30,147	\$33,486
118	\$30,884	\$34,548
119	\$31,715	\$35,667
120	\$32,646	\$37,052
121	\$33,665	\$38,563
122	\$34,718	\$40,028
123	\$35,861	\$41,566
124	\$37,181	\$43,258
125	\$40,028	\$45,091
126	\$41,566	\$46,929
127	\$43,180	\$48,837
128	\$44,875	\$50,748
129	\$46,634	\$52,802
130	\$48,466	\$54,864
131	\$50,384	\$57,068
132	\$52,292	\$59,279
133	\$54,280	\$61,475
134	\$56,265	\$63,763
135	\$58,249	\$66,040
136	\$60,229	\$68,311
137	\$62,360	\$70,667
138	\$64,637	\$74,267
139	\$67,060	\$77,867
140	\$70,667	\$81,466
141	\$74,267	\$85,067
142	\$77,867	\$88,668
143	\$81,466	\$92,273
144	\$85,067	\$95,874

Pay Grade	From	To
145	\$88,668	\$99,471
146	\$92,273	\$103,076
147	\$95,874	\$106,679
148	\$99,471	\$110,278
149	\$103,076	\$113,882
150	\$106,679	\$117,483
151	\$110,278	\$121,080
152	\$115,892	\$129,351
153	\$119,715	\$133,232
154	\$134,039	\$147,587

Schedule 300

301	\$23,128	\$24,100
302	\$23,128	\$24,426
303	\$23,450	\$24,751
304	\$23,730	\$25,078
305	\$24,008	\$25,495
306	\$24,334	\$25,866
307	\$24,682	\$26,334
308	\$25,055	\$26,798
309	\$25,451	\$27,404
310	\$25,914	\$28,005
311	\$26,426	\$28,612
312	\$26,937	\$29,261
313	\$27,542	\$29,964
314	\$28,147	\$30,677
315	\$28,753	\$31,500
316	\$29,403	\$32,533
317	\$30,147	\$33,486
318	\$30,884	\$34,548
319	\$31,715	\$35,667
320	\$32,646	\$37,052
321	\$33,665	\$38,506
322	\$34,718	\$39,891
323	\$35,861	\$41,344
324	\$37,181	\$42,943
325	\$39,891	\$44,679
326	\$41,344	\$46,424
327	\$42,874	\$48,233
328	\$44,476	\$50,044
329	\$46,144	\$51,998
330	\$47,881	\$53,945
331	\$49,696	\$56,035

Pay Grade	From	To
332	\$51,506	\$58,125
333	\$53,388	\$60,210
334	\$55,268	\$62,376
335	\$57,149	\$64,537
336	\$59,028	\$66,694
337	\$61,052	\$68,921
338	\$63,213	\$72,339
339	\$65,510	\$75,748
340	\$68,921	\$79,157
341	\$72,339	\$82,575
342	\$75,748	\$85,990
343	\$79,157	\$89,389
344	\$82,575	\$92,814
345	\$85,990	\$96,230
346	\$89,400	\$99,640
347	\$92,814	\$103,054
348	\$96,230	\$106,470
349	\$99,640	\$109,884
350	\$103,054	\$113,300
351	\$106,470	\$116,708
352	\$109,884	\$120,125
353	\$113,300	\$123,542
354	\$116,708	\$126,955
355	\$120,125	\$130,371

Schedule 700

717	\$30,174	\$33,742
722	\$35,049	\$40,544
724	\$37,660	\$43,525
733	\$57,773	\$65,438
736	\$59,047	\$66,951
741	\$75,297	\$86,249
742	\$78,953	\$89,902
743	\$82,602	\$93,555

Schedule 800J

801J	\$23,128	\$24,100
802J	\$23,128	\$24,426
803J	\$23,450	\$24,751
804J	\$23,730	\$25,078
805J	\$24,008	\$25,495
806J	\$24,334	\$25,866

Pay Schedules

Unclassified

Unclassified Annual Salaries

Unclassified Annual Salaries

Unclassified Annual Salaries

Schedule 800J (Continued)

Schedule 800J (Continued)

Schedule 800 (Continued)

Pay Grade	From	To
807J	\$24,682	\$26,334
808J	\$25,055	\$26,798
809J	\$25,451	\$27,404
810J	\$25,914	\$28,005
811J	\$26,426	\$28,612
812J	\$26,937	\$29,261
813J	\$27,542	\$29,964
814J	\$28,147	\$30,677
815J	\$28,753	\$31,500
816J	\$29,403	\$32,533
817J	\$30,147	\$33,486
818J	\$30,884	\$34,548
819J	\$31,715	\$35,667
820J	\$32,646	\$37,052
821J	\$33,665	\$38,563
822J	\$34,718	\$40,028
823J	\$35,861	\$41,566
824J	\$37,181	\$43,258
825J	\$40,028	\$45,091
826J	\$41,566	\$46,929
827J	\$43,180	\$48,837
828J	\$44,875	\$50,748
829J	\$46,634	\$52,802
830J	\$48,466	\$54,864
831J	\$50,384	\$57,068
832J	\$52,292	\$59,279
833J	\$54,280	\$61,475
834J	\$56,265	\$63,763
835J	\$58,249	\$66,040
836J	\$60,229	\$68,311
837J	\$62,360	\$70,667
838J	\$64,637	\$74,267
839J	\$67,060	\$77,867
840J	\$70,667	\$81,466
841J	\$74,267	\$85,067
842J	\$77,867	\$88,668
843J	\$81,466	\$92,273
844J	\$85,067	\$95,874
845J	\$88,668	\$99,471
846J	\$92,273	\$103,076
847J	\$95,874	\$106,679
848J	\$99,471	\$110,278
849J	\$103,076	\$113,882
850J	\$106,679	\$117,483
851J	\$110,278	\$121,080

Schedule 800

Pay Grade	From	To
852J	\$115,892	\$129,351
853J	\$119,715	\$133,232
854J	\$134,039	\$147,587
801	\$23,128	\$24,100
802	\$23,128	\$24,426
803	\$23,450	\$24,751
804	\$23,730	\$25,078
805	\$24,008	\$25,495
806	\$24,334	\$25,866
807	\$24,682	\$26,334
808	\$25,055	\$26,798
809	\$25,451	\$27,404
810	\$25,914	\$28,005
811	\$26,426	\$28,612
812	\$26,937	\$29,261
813	\$27,542	\$29,964
814	\$28,147	\$30,677
815	\$28,753	\$31,500
816	\$29,403	\$32,533
817	\$30,147	\$33,486
818	\$30,884	\$34,548
819	\$31,715	\$35,667
820	\$32,646	\$37,052
821	\$33,665	\$38,563
822	\$34,718	\$40,028
823	\$35,861	\$41,566
824	\$37,181	\$43,258
825	\$40,028	\$45,091
826	\$41,566	\$46,929
827	\$43,180	\$48,837
828	\$44,875	\$50,748
829	\$46,634	\$52,802
830	\$48,466	\$54,864
831	\$50,384	\$57,068
832	\$52,292	\$59,297
833	\$54,280	\$61,475
834	\$56,265	\$63,763
835	\$58,249	\$66,040
836	\$60,229	\$68,311
837	\$62,360	\$70,667
838	\$64,637	\$74,267
839	\$67,060	\$77,867

Pay Grade	From	To
840	\$70,667	\$81,466
841	\$74,267	\$85,067
842	\$77,867	\$88,668
843	\$81,466	\$92,273
844	\$85,067	\$95,874
845	\$88,668	\$99,471
846	\$92,273	\$103,076
847	\$95,874	\$106,679
848	\$99,471	\$110,278
849	\$103,076	\$113,882
850	\$106,679	\$117,483
851	\$110,278	\$121,080
852	\$115,892	\$129,351
853	\$119,715	\$133,232
854	\$134,039	\$147,587

Unclassified Weekly Salaries

Schedule 100

Pay Grade	From	To
101	\$489.97	-
102	\$388.06	-
104	\$400.58	-
105	\$409.50	-
107	\$472.11	-
108	\$1,173.39	-
109	\$511.45	-
110	\$805.33	-
111	\$230.67	-
113	\$320.10	-
115	\$598.06	-
116	\$404.16	-
117	\$454.22	-
118	\$418.44	-
119	\$396.64	-

Schedule 800

801	\$489.97	-
802	\$388.06	-
804	\$400.58	-
805	\$409.50	-
807	\$472.11	-

Pay Schedules

Unclassified

Unclassified Weekly Salaries

Unclassified Flat Annual Salaries

Unclassified Flat Annual Salaries

Schedule 800 (Continued)

Schedule 100 (Continued)

Schedule 100 (Continued)

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
808	\$1,173.39	-	129	\$34,994	-	174	\$42,080	-
809	\$511.45	-	130	\$48,429	-	175	\$40,778	-
810	\$805.33	-	131	\$44,679	-	176	\$67,394	-
811	\$230.67	-	132	\$110,625	-	177	\$32,517	-
813	\$320.10	-	133	\$65,274	-	178	\$55,303	-
815	\$598.06	-	134	\$112,116	-	179	\$54,255	-
816	\$404.16	-	135	\$46,884	-	180	\$45,437	-
817	\$454.22	-	136	\$123,329	-	181	\$35,676	-
818	\$418.44	-	137	\$119,579	-	182	\$36,124	-
819	\$396.64	-	138	\$131,537	-	183	\$34,598	-
820	\$922.14	-	139	\$132,816	-	184	\$30,875	-
			140	\$146,098	-	185	\$18,646	-
			141	\$42,505	-	186	\$52,156	-
			142	\$28,340	-	187	\$35,669	-
			143	\$38,506	-	188	\$37,574	-
			144	\$69,091	-	189	\$69,090	-
			145	\$57,068	-	190	\$50,971	-
			146	\$66,515	-	191	\$53,645	-
			147	\$27,318	-	192	\$31,820	-
			148	\$43,217	-	193	\$84,783	-
			149	\$59,608	-	194	\$45,821	-
			150	\$46,144	-	195	\$49,167	-
			151	\$30,055	-	196	\$58,627	-
			152	\$56,502	-	197	\$85,357	-
			153	\$50,216	-	198	\$80,058	-
			154	\$31,822	-	199	\$70,011	-
			155	\$50,836	-			
			156	\$29,698	-	Schedule 200		
			157	\$25,657	-	202	\$14,447	-
			158	\$68,396	-	203	\$19,464	-
			159	\$25,516	-	204	\$122,629	-
			160	\$31,930	-	205	\$28,533	-
			161	\$72,703	-	206	\$29,635	-
			162	\$70,135	-	207	\$30,757	-
			163	\$85,965	-	208	\$31,924	-
			164	\$61,020	-	209	\$33,909	-
			165	\$33,594	-	210	\$34,364	-
			166	\$70,498	-	211	\$35,607	-
			167	\$71,989	-	212	\$38,264	-
			168	\$26,633	-	213	\$44,508	-
			169	\$36,682	-	214	\$44,998	-
			170	\$57,466	-	215	\$48,982	-
			171	\$23,192	-	216	\$51,923	-
			172	\$24,098	-	217	\$53,080	-
			173	\$53,971	-			

Unclassified Flat Annual Salaries

Schedule 100

100	\$39,892	-
101	\$17,463	-
102	\$23,128	-
103	\$45,706	-
104	\$23,018	-
105	\$37,220	-
106	\$26,502	-
107	\$24,628	-
108	\$35,061	-
109	\$110,205	-
110	\$18,800	-
111	\$121,687	-
112	\$30,953	-
113	\$71,429	-
114	\$18,040	-
115	\$83,946	-
116	\$29,199	-
117	\$33,816	-
118	\$54,794	-
119	\$68,396	-
120	\$63,442	-
121	\$40,127	-
122	\$77,877	-
123	\$87,643	-
124	\$38,674	-
125	\$58,038	-
126	\$42,907	-
127	\$29,073	-
128	\$23,741	-

Pay Schedules

Unclassified

**Unclassified Flat Annual Salaries
Schedule 200 (Continued)**

**Unclassified Flat Annual Salaries
Schedule 200**

**Unclassified Flat Annual Salaries
Schedule 300 (Continued)**

Pay Grade	From	To	
218	\$65,769	-	
219	\$76,155	-	
220	\$99,671	-	
221	\$26,816	-	
222	\$69,441	-	
223	\$70,049	-	
224	\$46,792	-	
225	\$77,867	-	
226	\$30,667	-	
227	\$49,006	-	
228	\$30,597	-	
229	\$49,052	-	
230	\$76,951	-	
231	\$83,611	-	
232	\$87,215	-	
233	\$77,025	-	
234	\$76,411	-	
235	\$38,364	-	
236	\$70,039	-	
237	\$62,752	-	
238	\$129,960	-	
239	\$30,664	-	
240	\$44,555	-	
241	\$46,970	-	
242	\$24,008	-	
243	\$25,055	-	
244	\$29,839	-	
245	\$38,573	-	
246	\$40,678	-	
247	\$36,417	-	
248	\$26,306	-	
249	\$32,204	-	
250	\$31,923	-	
251	\$30,147	-	
252	\$10,218	-	
253	\$11,070	-	
254	\$34,442	-	
255	\$28,364	-	
256	\$30,400	-	
257	\$41,913	-	
258	\$40,298	-	
259	\$45,460	-	
260	\$32,731	-	
261	\$36,459	-	

Pay Grade	From	To	
262	\$46,868	-	
263	\$113,002	-	
264	\$32,166	-	
265	\$139,845	-	
266	\$131,575	-	
267	\$32,397	-	
268	\$29,975	-	
269	\$30,643	-	
270	\$149,917	-	
271	\$45,906	-	
272	\$27,312	-	
273	\$40,165	-	
274	\$31,866	-	
275	\$43,443	-	
276	\$62,192	-	
277	\$28,345	-	
278	\$34,903	-	
279	131,050	-	
280	149,914	-	
281	\$27,383	-	
282	\$27,756	-	
283	\$29,314	-	
284	\$84,569	-	
285	\$30,779	-	
286	\$40,879	-	
287	\$27,847	-	
288	\$55,663	-	
289	\$28,030	-	
290	\$57,673	-	
291	\$39,587	-	
292	\$24,917	-	
293	\$32,243	-	
294	\$142,907	-	
295	\$25,212	-	
296	\$47,427	-	
297	\$30,779	-	
298	\$30,048	-	
299	\$25,171	-	

Schedule 300

301	\$37,002	-	
302	\$21,271	-	

Pay Grade	From	To	
303	\$31,527	-	
304	\$23,018	-	
305	\$36,985	-	
306	\$42,943	-	
307	\$29,164	-	
308	\$34,679	-	
309	\$26,306	-	
310	\$38,506	-	
311	\$17,463	-	
339	\$31,392	-	
331	\$30,909	-	
357	\$55,663	-	
382	\$35,321	-	
383	\$39,892	-	
384	\$32,517	-	
385	\$54,864	-	

Schedule 700

701	\$41,724	-	
702	\$62,942	-	
703	\$11,514	-	
704	\$94,667	-	
705	\$137,418	-	
706	\$33,048	-	
707	\$43,230	-	
708	\$36,672	-	
709	\$41,215	-	
710	\$103,524	-	
711	\$91,636	-	
712	\$27,987	-	
713	\$40,685	-	
714	\$63,609	-	
715	\$48,694	-	
716	\$51,750	-	
717	\$26,306	-	
718	\$39,798	-	
719	\$33,909	-	
720	\$31,900	-	
721	\$47,384	-	
722	\$72,426	-	
723	\$35,821	-	
724	\$41,273	-	

Pay Schedules

Unclassified

***Unclassified Flat Annual Salaries
Schedule 700 (Continued)***

***Unclassified Flat Annual Salaries
Schedule 700 (Continued)***

***Unclassified Flat Annual Salaries
Schedule 800 (Continued)***

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
725	\$47,915	-	770	\$28,407	-	812	\$30,979	-
726	\$43,290	-	771	\$55,264	-	813	\$71,429	-
727	\$43,223	-	772	\$42,241	-	814	\$29,698	-
728	\$40,706	-	773	\$34,932	-	815	\$83,946	-
729	\$67,053	-	774	\$37,667	-	816	\$30,888	-
730	\$32,007	-	775	\$78,734	-	817	\$27,842	-
731	\$28,623	-	776	\$42,883	-	818	\$55,433	-
732	\$23,425	-	777	\$29,314	-	819	\$31,753	-
733	\$31,778	-	778	\$27,172	-	820	\$66,862	-
734	\$22,899	-	779	\$36,293	-	821	\$40,127	-
735	\$40,461	-	780	\$38,833	-	822	\$38,165	-
736	\$31,370	-	781	\$19,541	-	823	\$90,980	-
737	\$29,314	-	782	\$32,414	-	824	\$25,850	-
738	\$64,554	-	783	\$33,016	-	825	\$31,595	-
739	\$28,420	-	784	\$34,897	-	826	\$46,570	-
740	\$64,182	-	785	\$23,720	-	827	\$40,298	-
741	\$48,669	-	786	\$32,103	-	828	\$26,538	-
742	\$38,506	-	787	\$47,015	-	829	\$31,804	-
743	\$64,242	-	788	\$35,320	-	830	\$34,757	-
744	\$62,773	-	789	\$34,226	-	831	\$44,679	-
745	\$64,274	-	790	\$14,659	-	832	\$30,784	-
746	\$62,420	-	791	\$13,958	-	833	\$52,802	-
747	\$42,739	-	792	\$41,562	-	834	\$112,116	-
748	\$44,052	-	793	\$77,120	-	835	\$52,869	-
749	\$71,258	-	794	\$34,570	-	836	\$123,329	-
750	\$45,169	-	795	\$49,238	-	837	\$119,579	-
751	\$40,654	-	796	\$78,488	-	838	\$131,537	-
752	\$75,512	-	797	\$55,367	-	839	\$132,816	-
753	\$63,442	-	798	\$37,313	-	840	\$146,098	-
754	\$30,055	-	799	\$29,301	-	841	\$42,505	-
755	\$28,178	-				842	\$28,340	-
756	\$35,895	-	Schedule 800			843	\$38,506	-
757	\$24,063	-			844	\$37,097	-	
758	\$31,396	-	800	\$39,892	-	845	\$57,068	-
759	\$36,781	-	801	\$17,463	-	846	\$29,199	-
760	\$64,245	-	802	\$31,002	-	847	\$29,718	-
761	\$64,692	-	803	\$43,258	-	848	\$58,769	-
762	\$106,533	-	804	\$23,018	-	849	\$65,298	-
763	\$24,702	-	805	\$44,026	-	850	\$36,009	-
764	\$25,938	-	806	\$26,502	-	851	\$30,936	-
765	\$45,706	-	807	\$24,628	-	852	\$33,038	-
766	\$36,163	-	808	\$35,061	-	853	\$34,142	-
767	\$39,866	-	809	\$23,128	-	854	\$27,339	-
768	\$59,781	-	810	\$18,800	-	855	\$89,895	-
769	\$20,751	-	811	\$121,687	-	856	\$40,550	-

Pay Schedules

Unclassified

**Unclassified Flat Annual Salaries
Schedule 800 (Continued)**

**Unclassified Flat Annual Salaries
Schedule 800J**

**Unclassified Flat Annual Salaries
Schedule 900 (Continued)**

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
857	\$36,941	-	816J	\$96,768	-	940	\$62,564	-
858	\$30,223	-				941	\$33,582	-
859	\$31,888	-	Schedule 900			942	\$38,856	-
860	\$30,257	-				943	\$81,345	-
861	\$29,203	-	901	\$89,021	-	944	\$31,900	-
862	\$70,135	-	902	\$31,811	-	945	\$38,573	-
863	\$44,776	-	903	\$19,464	-	946	\$26,051	-
864	\$61,020	-	904	\$35,642	-	947	\$72,188	-
865	\$49,071	-	905	\$35,848	-	948	\$40,245	-
866	\$73,597	-	906	\$64,525	-	949	\$32,204	-
867	\$37,265	-	907	\$26,050	-	950	\$45,590	-
868	\$38,567	-	908	\$41,970	-	951	\$30,123	-
869	\$38,936	-	909	\$83,737	-	952	\$10,218	-
870	\$57,466	-	910	\$37,134	-	953	\$11,070	-
871	\$40,706	-	911	\$56,265	-	954	\$75,647	-
872	\$24,098	-	912	\$24,413	-	955	\$36,200	-
873	\$33,709	-	913	\$37,302	-	956	\$27,805	-
874	\$13,432	-	914	\$88,569	-	957	\$41,913	-
875	\$36,244	-	915	\$48,982	-	958	\$30,054	-
876	\$22,388	-	916	\$55,663	-	959	\$61,405	-
877	\$35,276	-	917	\$29,978	-	960	\$42,288	-
878	\$107,621	-	918	\$32,463	-	961	\$13,904	-
879	\$54,255	-	919	\$31,318	-	962	\$43,447	-
880	\$66,424	-	920	\$33,609	-	963	\$52,345	-
881	\$35,676	-	921	\$24,007	-	964	\$31,344	-
882	\$36,124	-	922	\$32,578	-	965	\$139,845	-
883	\$34,598	-	923	\$21,372	-	966	\$131,575	-
884	\$32,440	-	924	\$46,792	-	967	\$71,832	-
885	\$25,747	-	925	\$37,713	-	968	\$117,722	-
886	\$56,833	-	926	\$45,965	-	969	\$31,462	-
887	\$37,962	-	927	\$28,964	-	970	\$35,160	-
888	\$38,060	-	928	\$30,597	-	971	\$38,233	-
889	\$69,090	-	929	\$49,052	-	972	\$31,281	-
890	\$46,970	-	930	\$40,858	-	973	\$37,076	-
891	\$20,150	-	931	\$83,611	-	974	\$33,459	-
892	\$34,039	-	932	\$29,966	-	975	\$37,654	-
893	\$62,737	-	933	\$27,580	-	976	\$34,701	-
894	\$33,302	-	934	\$32,484	-	977	\$35,665	-
895	\$51,076	-	935	\$18,040	-	978	\$34,903	-
896	\$50,373	-	936	\$33,174	-	979	\$86,755	-
897	\$85,357	-	937	\$37,500	-	980	\$37,222	-
898	\$80,058	-	938	\$41,792	-	981	\$39,735	-
899	\$95,585	-	939	\$41,709	-	982	\$42,611	-

Pay Schedules

Unclassified

**Unclassified Flat Annual Salaries
Schedule 900 (Continued)**

**Unclassified Daily Salaries
Schedule 100 (Continued)**

**Unclassified Hourly Salaries
Schedule 100 (Continued)**

Pay Grade	From	To
983	\$27,985	-
984	\$29,104	-
985	\$62,244	-
986	\$56,818	-
987	\$11,585	-
988	\$65,952	-
989	\$39,179	-
990	\$25,187	-
991	\$83,955	-
992	\$46,168	-
993	\$37,552	-
994	\$34,757	-
995	\$36,381	-
996	\$47,427	-
997	\$51,744	-
998	\$34,526	-
999	\$60,448	-

Pay Grade	From	To
111	\$204.12	-
114	\$130.37	-
Schedule 800		
801	\$167.18	-
802	\$103.94	-
803	\$105.71	-
804	\$107.50	-
805	\$120.55	-
806	\$114.65	-
808	\$124.75	-
809	\$134.38	-
810	\$145.57	-
811	\$204.12	-
814	\$130.37	-

Pay Grade	From	To
109	\$13.01	-
110	\$15.23	-
113	\$9.78	-
114	\$8.74	-
115	\$25.05	-
116	\$12.72	-
117	\$12.82	-
118	\$15.37	-
119	\$10.34	-
120	\$16.13	-
121	\$15.27	-
122	\$7.73	-
123	\$40.37	-
125	\$8.31	-
126	\$14.29	-
127	\$13.60	-
128	\$8.41	-
129	\$10.82	-
130	\$11.99	-
131	\$16.94	-
132	\$11.51	-
133	\$13.37	-
134	10.79	-
135	16.07	-
136	21.92	-
138	10.78	-
139	6.54	-
140	\$8.05	-
141	\$12.05	-
142	\$6.75	-
143	\$12.32	-
144	\$11.35	-
145	\$9.35	-
146	\$10.50	-
147	\$5.89	-
148	\$9.96	-
149	\$7.88	-
150	\$11.47	-
151	\$9.95	-
152	\$36.64	-
153	\$7.33	-
154	27.45	-
155	26.86	-
156	10.18	-
157	9.54	-

Schedule 900K

Unclassified Abbreviated Hourly

942K	\$85,067	-
944K	\$95,387	-
945K	\$101,598	-
946K	\$103,076	-
947K	\$117,337	-
948K	\$108,460	-
949K	\$110,321	-
950K	\$121,713	-
951K	\$118,914	-
952K	\$124,114	-
953K	\$127,501	-
955K	\$131,975	-

Schedule 100		
108	\$12.72	\$13.14
109	\$8.10	\$10.63
110	\$14.46	\$15.04
Schedule 300		
301	\$12.72	\$13.14
Schedule 800		
808	\$12.72	\$13.14
809	\$8.10	\$10.63
810	\$14.46	\$15.04

**Unclassified Daily Salaries
Schedule 100**

Unclassified Hourly Salaries

101	\$167.18	-
102	\$103.94	-
103	\$105.71	-
104	\$107.50	-
105	\$120.55	-
106	\$114.65	-
108	\$124.75	-
109	\$134.38	-
110	\$145.57	-

Schedule 100		
101	\$11.70	-
102	\$10.77	-
103	\$11.67	-
104	\$15.29	-
105	\$12.60	-
106	\$10.62	-
108	\$11.92	-

Pay Schedules

Unclassified

Unclassified Hourly Salaries
Schedule 100 (Continued)

Unclassified Hourly Salaries
Schedule 800 (Continued)

Unclassified Hourly Salaries
Schedule 800 (Continued)

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
158	\$10.98	-	833	\$13.37	-	878	\$16.08	-
159	\$8.80	-	834	\$10.79	-	879	\$12.75	-
			835	\$11.69	-	880	\$15.51	-
Schedule 300			836	\$21.92	-	881	\$10.07	-
			838	\$10.78	-			
300	\$10.92	-	839	\$16.79	-	Schedule 800 J		
302	\$20.77	-	840	\$13.43	-			
303	\$11.07	-	841	\$12.05	-	801J	\$9.43	-
313	\$9.78	-	842	\$14.16	-	802J	\$10.40	-
322	\$13.70	-	843	\$13.92	-			
325	\$14.27	-	844	\$11.35	-			
335	\$12.05	-	845	\$9.35	-			
336	\$15.79	-	846	\$10.50	-			
			847	\$10.45	-			
Schedule 800			848	\$9.67	-			
			849	\$12.31	-			
801	\$11.70	-	850	\$11.47	-			
802	\$10.77	-	851	\$9.95	-			
803	\$11.70	-	852	\$36.64	-			
804	\$15.29	-	853	\$7.33	-			
805	\$12.60	-	854	\$27.45	-			
806	\$10.62	-	855	\$26.86	-			
808	\$11.92	-	856	\$13.90	-			
809	\$13.01	-	857	\$16.40	-			
810	\$15.23	-	858	\$14.70	-			
813	\$9.79	-	859	\$12.01	-			
814	\$8.74	-	860	\$11.90	-			
815	\$25.05	-	861	\$9.49	-			
816	\$12.72	-	862	\$10.18	-			
817	\$12.82	-	863	\$15.20	-			
818	\$17.78	-	864	\$9.88	-			
819	\$10.34	-	865	\$10.16	-			
820	\$16.13	-	866	\$10.79	-			
821	\$15.27	-	867	\$12.34	-			
822	\$7.73	-	868	\$9.66	-			
823	\$40.37	-	869	\$17.00	-			
825	\$8.31	-	870	\$13.19	-			
826	\$14.29	-	871	\$13.49	-			
827	\$13.60	-	872	\$14.92	-			
828	\$8.41	-	873	\$14.48	-			
829	\$10.82	-	874	\$11.59	-			
830	\$11.99	-	875	\$10.14	-			
831	\$16.94	-	876	\$15.64	-			
832	\$11.51	-	877	\$15.98	-			

Glossary

Glossary

Benefits

Benefits paid to state employees include **Retirement**, the state's contribution to the Employee Retirement System (including payments to retirees for health insurance, and, for members of the Laborer's International Union, the portion of salary increases contributed to the union's national pension plan); **FICA**, the state's cost for social security and Medicare tax contributions; **Medical**, the annual cost of all medical (including dental and vision plans) plans; and **Medical Benefits Salary Disbursements**, the bonus amount paid to employees who chose an HMO plan or who waive medical insurance (the HMO option has been eliminated in the latest contract, while the waiver bonus has been doubled as of December 2002). Under **Other Benefits** are included certain special contract stipends, employer cost group TDI payments, and group life insurance.

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.

Distribution by Source of Funds

The Personnel Supplement depicts the distribution of each agency and program's personnel costs and FTE's by source of funds. These funds are: General Revenue (state tax and departmental receipts credited for discretionary appropriation), Federal Funds (categorical and block grants from the federal government), Restricted Receipts (receipts to be collected and expended for purposes confined to those specified in the R.I. General Laws), Other Funds (funds not included in the previous three categories, including university and college tuition fees, the dedicated gas

tax, and R.I. Capital Plan funds), and Internal Service Funds (programs providing certain state services that are provided centrally, which are shown for display purposes in the supplement since the costs are reflected in the budgets of the user agencies). A subcategory of Federal Funds, Garvee/Motor Fuel Bond Funds, is also presented. These are positions involved in the accelerated highway construction program that are financed by funds borrowed against future pledges of Federal highway funds and two cents of the gasoline tax. The Personnel Supplement depicts personnel expenditures in all these fund sources, with the exception of the State Assessed Fringe Benefit Fund (see statewide benefit assessment entry below).

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). The incentive program was amended in FY 2001. The above applies only to employees hired before July 1, 2001. Employees are limited to a single four-course incentive. Employees hired after July 1, 2001 are eligible for plan or plans provided for in the Personnel Rules.

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, or whose scheduled hours do not exceed nine hundred twenty-five hours in a 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. The Appropriation Act for the current year establishes an FTE cap for each department and agency. The cap is not defined by program or funding source, but on a department-wide basis. Adjustments to the FTE cap can be made at the recommendation of the State Budget Office by agreement of the Governor, the Speaker of the House, and the Senate majority Leader. The Personnel Supplement depicts the current year and budget year request, including any requested increases or decreases. Certain positions that perform federal funded sponsored research in Public Higher Education are exempt from the cap, and are shown separately.

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.

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, B, C - (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.

Payroll Accrual

Annually, at the end of the fiscal year, the State Controller's Office charges accrued payroll costs to all accounts that normally have payroll charges. The purpose of this accrual is to comply with basic principles of accounting by recognizing expenditures in the period incurred. Since the first pay period of each fiscal year does not always begin on July 1, some days of this pay period are worked in the old fiscal year, and some in the new fiscal year. In most years, in order to account for the additional cost associated with one net additional day each fiscal year, the state budgets a payroll accrual amount. The agencies budget 0.4 percent of certain payroll codes (direct salaries, overtime, Retirement, FICA) for payroll accrual, the equivalent of one-tenth of one pay period.

Personnel Supplement

Section 35-3-7(a) of the Rhode Island General Laws require the Governor to submit "a personnel supplement detailing the number and titles of positions of each agency and the estimates of personnel costs for the next fiscal year." The supplement lists by Department/Agency and by program the FTE positions by job title, the number of FTE's for each title, and the total salary cost for each title. Sums are provided for Salaries, Salaries and Benefits, Payroll Costs (which includes the Statewide Benefit Assessment, Worker's Compensation, and Temporary and Seasonal employment), Total Personnel (which includes Purchased Services).

Purchased Services

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.

Salaries and Wages

The current year (FY 2004) and budget year (FY 2005) salary cost includes current educational incentives and prospective step and longevity increases. Also included are negotiated salary adjustments, retroactive payments, caseload settlements, and contract stipends under the various union contracts. Salaries also include overtime payments. Other salary categories depicted separately are holiday pay (included in salaries and benefits) and temporary and seasonal wages (included in payroll costs).

Statewide Benefit Assessment

A biweekly assessment is applied to the amount of salaries and wages paid from all accounts and

funds, effective August 1999 (Office of Management and Budget Circular A-87). 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 was approximately 0.17 percent for FY 2000 and applied to all salaries and wages paid to employees. The assessment was raised to 3.14 percent for FY 2001 and applied to: 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; the Employee Assistance program; and payments to employees for unused leave upon their termination from state service.

The biweekly assessment is deposited into a separate fund, entitled the Assessed Fringe Benefits Administrative Fund. It is estimated that the biweekly assessment will be 4.1 percent of salaries and wages in FY 2005 and 4.2 percent in FY 2006. The amounts budgeted in FY 2006 in the internal service fund, which are funded by the amounts to be charged to the agencies, are as follows: Workers' Compensation (\$18.1 million), Employee Assistance (\$175,744), Unemployment (\$1.325 million), and unused leave (\$10.15 million), Workers' Compensation Internal Service Fund Administration (\$2.8 million), and Department of Labor and Training assessment (\$1.5 million). The total amount budgeted is \$34.1 million. The total displayed in the Personnel Supplement (all but the last two items), is \$29.75 million.

Turnover

This is the value of expected vacancies (salary only) budgeted for the current and budget years. There are two kinds of turnover expectancy. The first is normal savings which occur from employees leaving state service and new employees being hired, usually after a modest delay and at a lower cost than the departing employee. The second is managed turnover where the department or agency, by design, leaves positions vacant in order to achieve a certain level of savings.

Unemployment Compensation

Unemployment Compensation costs are no longer depicted separately as a personnel cost in the individual agency programs. They are now reflected in the statewide benefit assessment.

Workers' Compensation Costs

With the exception of the some costs in the Departments of Corrections, Administration, and Children, Youth, and Families (for assault cases), Workers' Compensation benefit costs are not depicted separately as a personnel cost in the individual agency programs. They are now reflected in the statewide benefit assessment.