

Rhode Island Atomic Energy Commission

| | <u>Grade</u> | <u>FY 2006</u> | | <u>FY 2007</u> | |
|--|--------------|----------------|------------------|----------------|------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Classified | | | | | |
| Director | 0150 A | 1.0 | 133,853 | 1.0 | 137,779 |
| Assistant Director for Operations | 0139 A | 1.0 | 70,648 | 1.0 | 75,914 |
| Assistant Director for Reactor Safety | 0139 A | 1.0 | 80,062 | 1.0 | 82,464 |
| Reactor Supervisor, Nuclear Science Ctr. | 0132 A | 1.0 | 64,960 | 1.0 | 66,825 |
| Senior Facility Engineer | 0132 A | 1.0 | 62,158 | 1.0 | 64,023 |
| Health Physicist | 0130 A | 1.0 | 68,133 | 1.0 | 70,104 |
| Reactor Operator/Health Physics | 0124 A | 1.0 | 42,097 | 1.0 | 44,485 |
| Senior Clerk-Typist | 0109 A | 0.6 | 16,607 | 0.6 | 17,175 |
| Subtotal | | 7.6 | \$538,518 | 7.6 | \$558,769 |
| Unclassified | | | | | |
| Information Systems Specialist | 0816 A | 1.0 | 39,643 | 1.0 | 41,578 |
| Overtime | | | 3,000 | | 3,000 |
| Turnover | | | (6,918) | | - |
| Total Salaries | | 8.6 | \$574,243 | 8.6 | \$603,347 |
| Benefits | | | | | |
| Retirement | | | 98,007 | | 123,344 |
| Medical | | | 84,650 | | 98,866 |
| Medical Benefits Salary Disbursement | | | 2,002 | | 2,002 |
| FICA | | | 41,100 | | 43,961 |
| Payroll Accrual | | | 2,910 | | 2,935 |
| Total Salaries and Benefits | | 8.6 | \$802,912 | 8.6 | \$874,455 |
| Cost Per FTE Position | | | 93,362 | | 101,681 |
| Temporary and Seasonal | | | 12,418 | | 12,418 |
| Statewide Benefit Assessment | | | 21,706 | | 21,944 |
| Retroactive Payment | | | 2,317 | | - |
| Payroll Costs | | 8.6 | \$839,353 | 8.6 | \$908,817 |

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|--|--------------|----------------|------------------|----------------|------------------|
| | <u>Grade</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 | \$861,353 | 8.6 | \$930,817 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 7.0 | 680,177 | 7.0 | 739,611 |
| Federal Funds | | - | 20,000 | - | 20,000 |
| Other Funds | | 1.6 | 161,176 | 1.6 | 171,206 |
| Total: All Funds | | 8.6 | \$861,353 | 8.6 | \$930,817 |