

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	0832 A	1.0	77,832	1.0	81,277
Program Manager	0828 A	1.0	66,566	1.0	69,655
Interpreter Referral Specialist/Adm. Officer	0822 A	1.0	45,278	1.0	49,585
Subtotal		3.0	\$189,676	3.0	\$200,517
Pay Reduction Days			(2,959)		-
Total Salaries		3.0	\$186,717	3.0	\$200,517
Benefits					
Retirement			38,799		46,079
Medical			46,829		47,145
FICA			14,283		15,338
Retiree Health			12,586		13,756
Payroll Accrual			989		-
Total Salaries and Benefits		3.0	\$300,203	3.0	\$322,835
Cost Per FTE Position			100,068		107,612
Statewide Benefit Assessment			7,469		8,020
Payroll Costs		3.0	\$307,672	3.0	\$330,855
Purchased Services					
Other Contract Services			48,950		48,950
Total			\$48,950		\$48,950
Total Personnel		3.0	\$356,622	3.0	\$379,805
Distribution by Source of Funds					
General Revenue		3.0	356,622	3.0	379,805
Total: All Funds		3.0	\$356,622	3.0	\$379,805