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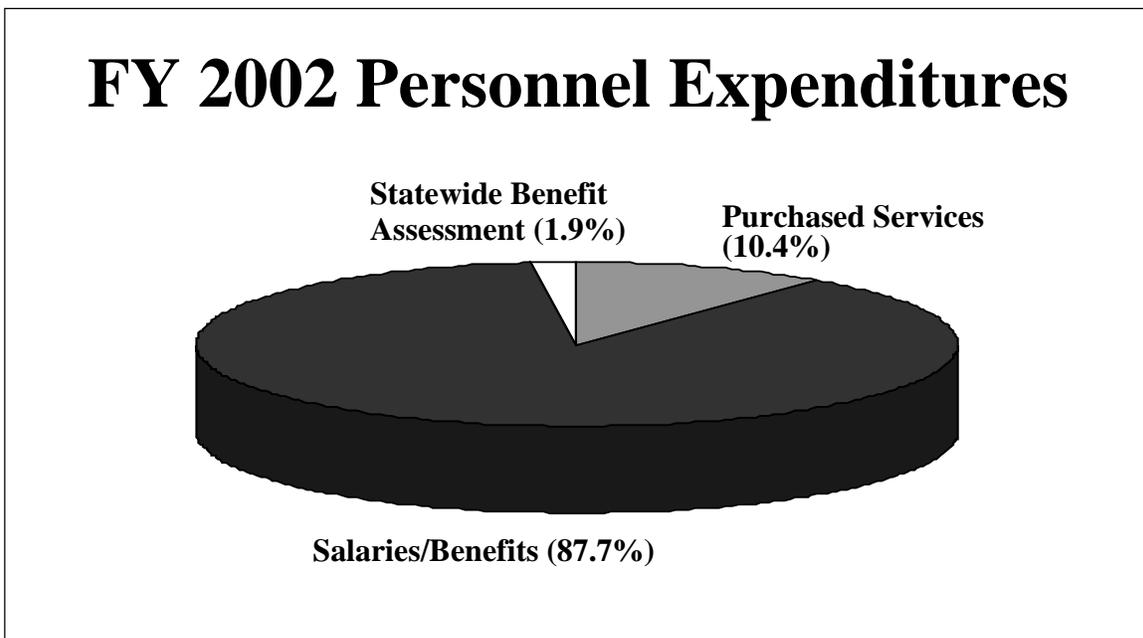
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Introduction and Summary

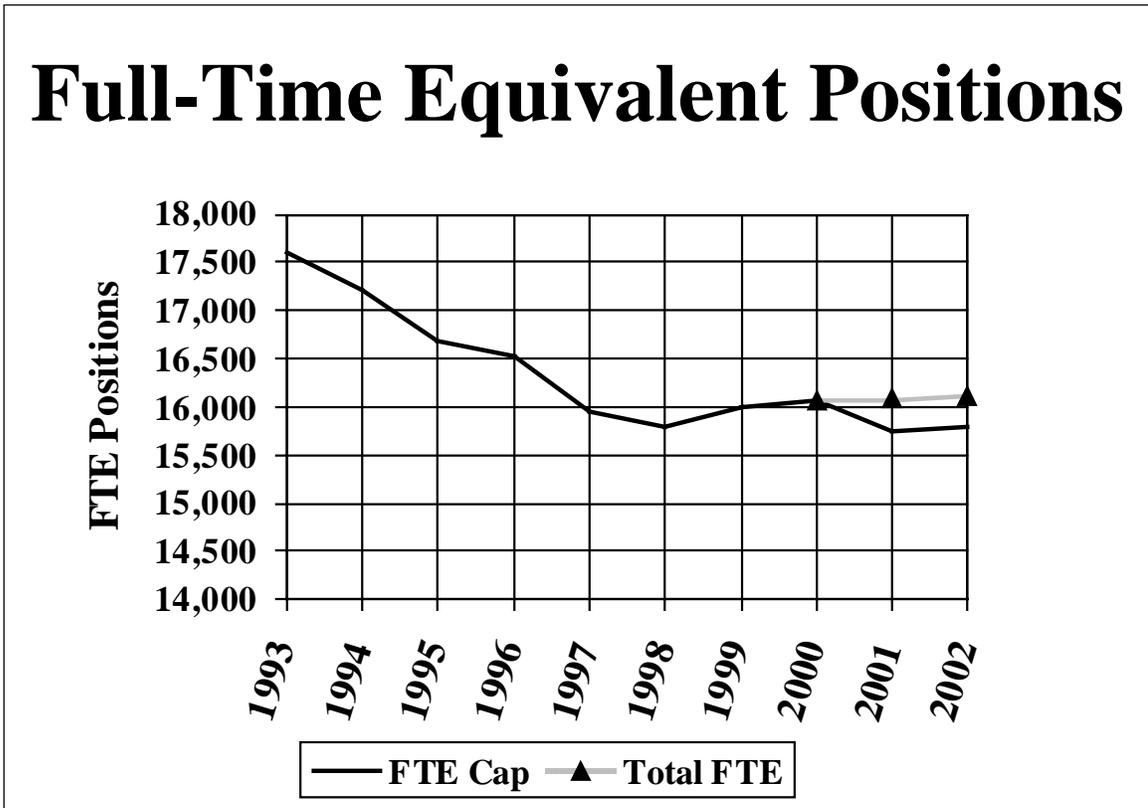
The Governor's FY 2002 recommended budget funds personnel at \$1,221.7 billion. This includes \$1,017.2 billion for salary and benefits (and \$54.4 million for temporary and seasonal employees, primarily lecturers at Higher Education institutions) (87.7 percent), \$127.0 million for purchased services (10.4 percent), and \$23.2 million (1.9 percent) for statewide benefits including severance, unemployment and workers compensation. 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, exceeded only by grant payments representing 41.6 percent of the state budget.



The FY 2001 Enacted Budget contained 15,756.3 full-time equivalent (FTE) positions. In order to maintain the current level of services while reflecting the receipt of alternative funding sources, the Governor recommends no increase from the enacted budget in FY 2001, and an increase from the enacted budget of only 26.3 FTE positions in FY 2002. The Governor recommends an FY 2001 revised FTE cap of 15,756.3, and a FY 2002 FTE cap of 15,782.3. Although the FY 2002 cap reflects a reduction of 755.0 from the FY 1996 cap of 16,537.6 FTE positions, when adjusted for Higher Education federal/sponsored research positions that are now exempt from the legislative FTE cap, the reduction is 424.3 FTEs.

Introduction and Summary

<u>Fiscal Year</u>	<u>FTE Cap Positions</u>
1991	17,714
1992	17,715
1993	17,599
1994	17,215
1995	16,691
1996	16,537
1997	15,948
1998	15,795
1999	15,986
2000	16,072
2001	15,756
2002	15,782



Introduction and Summary

The net FY 2002 increase in FTE positions will address various issues and concerns in twelve state departments and agencies. These concerns are:

In **General Government**, the Governor recommends that the Department of Administration add a net of seven positions. This includes 2.0 FTEs for the Governor's Diversity Training Program, and 5.0 FTEs to support e-government activities and the projects funded in the Governor's technology initiative. The Governor recommends the addition of 1.0 FTE position in the Public Utilities Commission, reflecting the allocation of restricted receipt funds for an economist position. The Governor recommends the reduction of the Department of Labor and Training's FTE cap by 3.0 to 558.0.

In **Human Services**, the Governor recommends that the Department of Health's FTE cap is increased by 12.0. This reflects the substitution of fully trained or specialized full-time employees for limited period consultants in several programs for which continued federal funds are available (such as Maternal and Child Health, environmental lead sampling, Early Intervention, Drinking Water Revolving Fund, Federal Cancer Registry, Tobacco Control, and Hepatitis C), as offset by reductions in other programs due to program completions. The Department of Human Services reflects a reduction in its cap of 3.0 FTE.

In **Education**, the Governor recommends that the Department of Elementary and Secondary Education increase its FTE cap by 2.0 for vocational education. The Governor also recommends an additional 4.0 FTE's in Higher Education for the Technology Center at the Community College of Rhode Island, to provide workforce training services. In addition, the Governor's budget reflects a decrease in the number of federal/sponsored research exempt FTEs, from 346.1 in the Enacted budget to 330.4, in both FY 2001 and FY 2002, based upon the Board's request.

In **Public Safety**, the Governor recommends the addition of 1.0 FTE each to the State Police (for a witness protection coordinator), E-911 (for an additional telecommunicator to handle an increased number of calls), and the Fire Safety Code Board of Appeal and Review (for an additional administrative aide). In the Office of the Public Defender, the Governor recommends the addition of 3.0 FTE's for the newly established federally-funded Juvenile Response Unit.

In **Natural Resources and Transportation**, the Governor recommends no net change in FTE's.

The overall filled FTE level will be achieved through careful management of existing and upcoming vacancies. Actual filled FTE positions as of December 30, 2000 were 15,369.3, (15,649.4 including Higher Education exempt FTEs). In the FY 2002 budget, turnover is estimated to be 3.98 percent of salaries, slightly higher than the FY 2001 revised rate of 3.63 percent.

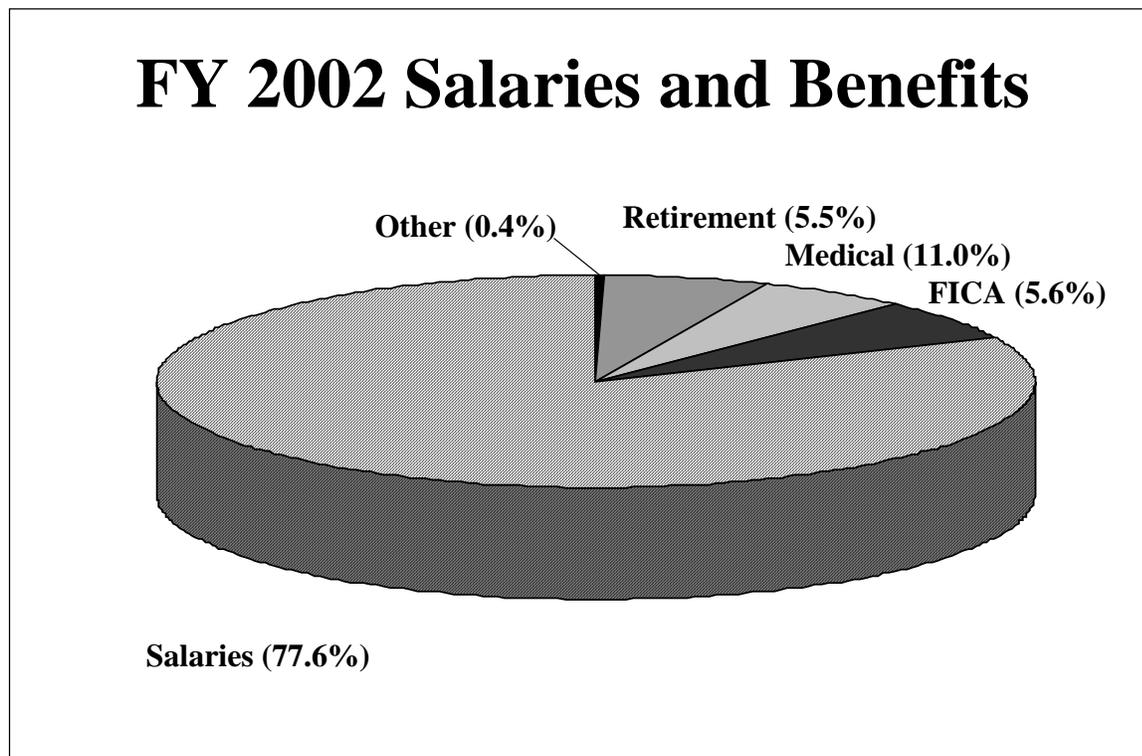
General revenue finances 54.8 percent of FY 2002 personnel expenditures. Federal funds finance 22.7 percent and the remaining 22.5 percent is financed by restricted receipts, internal service and other funds. FY 2002 personnel expenditures represent a 4.2 percent increase from the FY 2001 revised budget. The FY 2001 revised budget, in turn, increases from FY 2000 actual expenditures by 6.3 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 2002 Budget.

Introduction and Summary

The largest category of personnel expenditures is for **salaries and benefits**. Salaries and benefits (including temporary and seasonal) represent \$1.0715 billion or 87.8 percent of total personnel costs.

Salaries, including payroll accrual, medical benefit salary disbursements, overtime, holiday and other salary-related items, equal \$831.1 million and fringe benefits equal \$240.4 million. Fringe benefit payments include \$58.4 million for retirement costs, \$118.3 million for medical benefits, \$59.9 million for FICA, and \$3.8 million for other benefits, including group life insurance and other contract stipends. In addition, the statewide benefit assessment, as required by 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 \$23.2 million.



Salaries have increased by 4.0 percent in the FY 2001 Revised Budget over FY 2000 (unaudited expenditures). The increase reflects inclusion of an estimated 3.0 percent annual cost of living adjustment for most state employees beginning in January 2001, in addition to step and longevity increases. Also included are \$529,000 in retroactive payments for the State Police and \$656,000 in the Department of Children, Youth, and Families potential caseload overage settlements. The increase from FY 2001 revised to FY 2002 is 5.4 percent. This reflects inclusion of funds in the department and agency budgets for an additional cost of living adjustment for all state employees of 3.0 percent on July 1, 2001, as well as a Department of Corrections retroactive payment of \$6.0 million to RIBCO employees. The budget also includes funds allocated in FY 2002 in non-personnel budget object codes as a reserve, since the Administration has not yet completed negotiations with the State's collective bargaining units.

Introduction and Summary

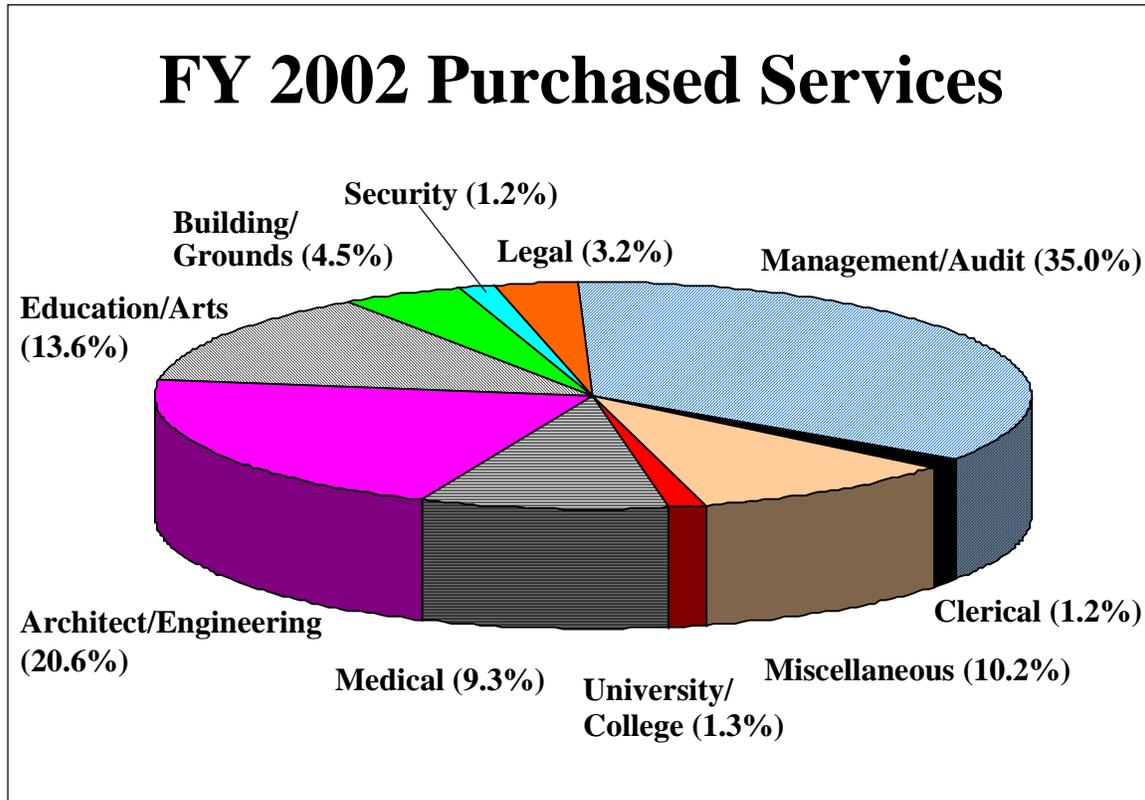
Fringe benefits increase by 7.0 percent in FY 2001 over FY 2000, and by 4.5 percent in FY 2002 over FY 2001. Within these increases, **retirement** decreases by 5.1 percent in FY 2001 due to an estimated lower state contribution rate. The reduced rate assumes passage of an amendment to the general laws relating to the Employees Retirement System concerning the actuarial methodology. This change would allow the state to utilize the entry age normal methodology, as opposed to the frozen initial liability, which is currently in law. It also assumes that the Board will adopt an amortization period of twenty years. If the statutory change is not approved, and the State continues to utilize the current methodology, the required state contribution rate would rise from 7.99 percent to 8.72 percent.

For **medical benefits**, the recommended budget for FY 2001 includes an increase of 12.6 percent over FY 2000 expenditure levels. This reflects negotiated changes in provider contracts for health, prescription drug and dental coverage for employees. For FY 2002, the recommendation reflects an increase of 9.9 percent over the recommended revised budget amount for FY 2001. This reflects estimated Consumer Price Index increases in medical benefit group contracts that are due to expire in January 2002. Overall, the FY 2002 revised Budget for medical benefits increases by 23.8 percent over FY 2000 actual expenditures.

Workers' compensation costs budgeted directly in the agencies in FY 2001 and FY 2002 are \$106,506, and are funded in the Department of Corrections. 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). Beginning in FY 2001, all workers' compensation costs, as well as unemployment insurance and unused leave severance payments, will be paid from a separate Assessed Fringe Benefits Administrative Fund. The fund will be financed by a **statewide benefit assessment** of 3.14 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 2002).

Purchased Services costs in the FY 2002 Budget are \$127.2 million, and represent 10.4 percent of total personnel costs. Expenditures in this category are for services provided by outside contractors in cases where special expertise is needed or where it would be less efficient to hire full-time employees. Expenditures in FY 2002 are \$7.0 million less than the FY 2001 revised level, a 5.1 percent decrease in spending for these services. The decreases are mainly in federal and restricted funds and represent project completions and program rescheduling in Health, Environmental Management, Labor and Training, Legislature, and Transportation. Major categories of expenditure are management/audit services (comprising 35.0 percent of the total), architectural/engineering services (comprising 20.6 percent), and educational/professional/artistic services (comprising 13.6 percent).

Introduction and Summary



The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2001 and FY 2002. All positions and their respective costs, assuming a 3.0 percent cost of living adjustment on January 1, 2001, and July 1, 2001, are displayed. Footnotes will assist readers in understanding variances between the years. Footnotes are included in the back section of this document.

Also included in this Personnel Supplement is an appendix reflecting the current pay schedules of all classified and unclassified positions. The pay schedules do not include the 3.0 percent cost of living adjustment for FY 2001 or FY 2002. For more information on the codes used to identify the pay scales, refer to the Glossary at the back of this document.

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

Personnel Supplement

Statewide Summary

<u>Distribution by Category</u>	FY2001		FY 2002	
	FTE Positions	Cost	FTE Positions	Cost
Classified	11,140.1	445,082,728	11,154.6	470,312,331
Unclassified	2,327.5	109,923,364	2,333.0	116,034,192
Nonclassified	2,619.1	147,444,654	2,625.1	155,464,730
Overtime	-	47,736,752	-	48,117,495
Program Reduction	-	-	-	-
Turnover	-	(25,473,051)	-	(29,511,159)
Retroactive Payments	-	529,320	-	-
Caseload Overages/Settlements	-	656,170	-	-
Salaries	16,086.7	\$725,899,937	16,112.7	\$760,417,589
Benefits				
Retirement		61,552,259		58,412,330
Medical		107,567,328		118,246,620
Medical-Salary Disbursement		1,012,418		998,033
FICA		56,670,696		59,948,603
Other		4,232,855		9,793,602
Holiday Pay		6,185,251		5,853,723
Payroll Accrual		-		3,494,646
Salaries and Benefits	16,086.7	\$963,120,744	16,112.7	\$1,017,165,146
Cost per FTE Position		59,871		63,128
Temporary and Seasonal		52,860,094		54,360,208
Unemployment Compensation		-		-
Statewide Benefit Assessment		22,072,770		23,142,259
Worker's Compensation		106,506		106,546
Cost Allocation		-		-
Payroll Costs	16,086.7	\$1,038,160,114	16,112.7	\$1,094,774,159

Personnel Supplement

Statewide Summary

	FY2001		FY 2002	
	FTE Positions	Cost	FTE Positions	Cost
Purchased Services				
Medical Services		11,489,167		11,804,566
Architect/Engineering Services		28,116,200		26,180,213
Educational/Professional/Art Services		18,233,931		17,250,895
Buildings and Grounds Maintenance		5,295,689		5,671,323
Security Services		1,410,513		1,509,705
Legal Services		4,701,781		4,088,705
Management/Audit Services		47,140,545		44,678,441
Special Clerical Services		2,468,067		1,518,992
Miscellaneous Special Services		13,139,499		12,703,001
University/Colleges Services		1,872,603		1,624,351
Total		\$133,867,995		\$127,030,192
Total Personnel	16,086.7	\$1,172,028,109	16,112.7	\$1,221,804,351

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
<u>Distribution by Source of Funds</u>				
General Revenue	9,161.9	630,218,975	9,251.8	669,997,267
Federal Funds	3,502.5	275,397,375	3,405.2	276,593,084
Restricted Receipts	399.0	38,446,803	446.3	39,565,724
Internal Service Funds	215.1	14,763,734	220.1	15,943,346
Other Special Funds	2,808.2	213,201,222	2,789.3	219,704,930
Federal/Sponsored Research-Exempt	(330.4)	-	(330.4)	-
Reconcile to FTE Authorization	-	-	-	-
Total: All Funds	15,756.3	\$1,172,028,109	15,782.3	\$1,221,804,351

Agency Summary

	FY 2001 FTE Positions	FY 2001 Personnel Costs	FY 2002 FTE Positions	FY 2002 Personnel Costs
General Government				
Administration	1,137.0	71,613,875	1,144.0	73,544,651
Business Regulation	111.0	7,454,407	111.0	7,847,133
Labor & Training	561.0	38,847,600	558.0	38,282,583
Legislature	280.0	20,705,392	280.0	19,951,044
Lieutenant Governor General	10.0	638,530	10.0	691,206
Secretary of State	57.2	3,345,752	57.2	3,551,012
General Treasurer	87.5	13,751,068	87.5	13,999,135
Boards For Design Professionals	4.0	220,153	4.0	221,492
Board Of Elections	21.3	1,019,811	21.3	1,266,656
Rhode Island Ethics Commission	10.0	662,840	10.0	671,797
Governor's Office	50.0	3,416,841	50.0	3,623,335
Public Utilities Commission	44.0	4,506,156	45.0	4,335,181
Rhode Island Commission on Women	2.0	107,147	2.0	114,412
Subtotal - General Government	2,375.0	166,289,572	2,380.0	168,099,637
Human Services				
Children, Youth, and Families	875.9	64,500,238	875.9	66,541,523
Elderly Affairs	60.6	3,912,199	60.6	4,398,827
Health	476.1	35,197,694	488.1	35,779,485
Human Services	1,142.9	87,388,050	1,139.9	91,925,463
Mental Health, Retardation, & Hosp.	2,138.0	132,996,478	2,138.0	140,328,294
Office of the Child Advocate	13.0	711,346	13.0	748,089
Commission On the Deaf	3.0	222,262	3.0	231,989
RI Developmental Disabilities	3.0	229,556	3.0	241,793
Governor's Commission on Disabilities	4.6	290,061	4.6	312,190
Commission for Human Rights	15.0	842,668	15.0	849,485
Office of the Mental Health Advocate	3.3	230,233	3.3	241,736
Subtotal - Human Services	4,735.4	326,520,785	4,744.4	341,598,874

Agency Summary

	FY 2001 FTE Positions	FY 2001 Personnel Costs	FY 2002 FTE Positions	FY 2002 Personnel Costs
Education				
Elementary and Secondary	343.2	32,761,774	345.2	32,993,832
Higher Education- Board of Governors	3,503.9	295,858,548	3,507.9	309,079,447
RI State Council On The Arts	6.0	585,742	6.0	596,042
RI Atomic Energy Commission	8.6	672,334	8.6	670,256
Higher Education Assistance Authority	46.6	4,798,204	46.6	5,023,597
Historical Preservation & Heritage Comm.	17.6	975,427	17.6	1,033,705
Public Telecommunications Authority	22.0	1,408,219	22.0	1,455,652
Subtotal - Education	3,947.9	337,060,248	3,953.9	350,852,531
Public Safety				
Attorney General	228.0	14,661,522	228.0	15,154,205
Corrections	1,596.6	111,683,123	1,596.6	124,153,905
Judiciary	700.0	48,916,508	700.0	51,747,744
Military Staff	94.0	5,850,191	94.0	6,329,388
E-911 Commission	47.6	2,541,261	48.6	3,096,157
Fire Safety Code Commission	2.0	152,870	3.0	200,769
RI State Fire Marshal	21.5	1,174,353	21.5	1,173,810
Commission on Judicial Tenure	1.0	92,987	1.0	92,308
Rhode Island Justice Commission	9.0	688,849	9.0	632,790
Municipal Police Training Academy	4.0	321,495	4.0	298,838
State Police	266.0	22,483,499	267.0	23,288,735
Office of the Public Defender	75.5	5,059,092	78.5	5,311,982
Sheriffs of Several Counties	167.0	8,312,070	167.0	8,433,897
Subtotal - Public Safety	3,212.2	221,937,820	3,218.2	239,914,528
Natural Resources				
Environmental Management	584.5	42,327,052	584.5	41,382,675
Coastal Resources Management Council	28.0	2,008,484	28.0	2,029,377
Water Resources Board	9.0	726,381	9.0	746,176
Subtotal - Natural Resources	621.5	45,061,917	621.5	44,158,228
Transportation				
Transportation	864.3	75,157,767	864.3	77,180,553
Subtotal - Transportation	864.3	75,157,767	864.3	77,180,553
Total	15,756.3	1,172,028,109	15,782.3	1,221,804,351

Full-Time Equivalent Positions

	FY 1999	FY 2000	FY 2001 Revised	FY 2002
General Government				
Administration	1,137.0	1,135.0	1,137.0	1,144.0
Business Regulation	109.0	110.0	111.0	111.0
Labor & Training	596.4	600.0	561.0	558.0
Legislature	260.0	260.0	280.0	280.0
Lieutenant Governor	10.0	10.0	10.0	10.0
Secretary of State	57.2	57.2	57.2	57.2
General Treasurer	86.5	86.5	87.5	87.5
Board Of Design Professionals	4.0	4.0	4.0	4.0
Board Of Elections	21.3	21.3	21.3	21.3
Rhode Island Ethics Commission	10.0	10.0	10.0	10.0
Office of the Governor	50.0	50.0	50.0	50.0
Board of Registration of Land Surveyors	-	-		
Board of Registration for Engineers	-	-		
Public Utilities Commission	42.0	42.0	44.0	45.0
Rhode Island Commission on Women	2.0	2.0	2.0	2.0
Subtotal - General Government	2,385.4	2,388.0	2,375.0	2,380.0
Human Services				
Children, Youth, and Families	875.9	875.9	875.9	875.9
Elderly Affairs	61.6	61.6	60.6	60.6
Health	462.6	463.6	476.1	488.1
Human Services	1,142.9	1,142.9	1,142.9	1,139.9
Mental Health, Retardation, & Hospitals	2,172.0	2,138.0	2,138.0	2,138.0
Office of the Child Advocate	13.5	13.0	13.0	13.0
Commission On the Deaf & Hard of Hearing	3.0	3.0	3.0	3.0
RI Developmental Disabilities Council	3.0	3.0	3.0	3.0
Governor's Commission on Disabilities	4.0	4.3	4.6	4.6
Commission for Human Rights	13.0	15.0	15.0	15.0
Office of the Mental Health Advocate	3.3	3.3	3.3	3.3
Subtotal - Human Services	4,754.8	4,723.6	4,735.4	4,744.4
Education				
Elementary and Secondary	344.1	344.1	343.2	345.2
Higher Education - Board of Governors*	3,850.0	3,850.0	3,503.9	3,507.9
RI State Council On The Arts	6.0	6.0	6.0	6.0
RI Atomic Energy Commission	7.6	8.6	8.6	8.6
Higher Education Assistance Authority	46.6	46.6	46.6	46.6
Historical Preservation and Heritage Commission	17.6	17.6	17.6	17.6
Public Telecommunications Authority	22.0	22.0	22.0	22.0
Subtotal - Education	4,293.9	4,294.9	3,947.9	3,953.9

Full-Time Equivalent Positions

	FY 1999	FY 2000	FY 2001 Revised	FY 2002
Public Safety				
Attorney General	220.0	227.0	228.0	228.0
Corrections	1,541.0	1,608.0	1,596.6	1,596.6
Judicial	666.0	682.4	700.0	700.0
Military Staff	97.0	95.0	94.0	94.0
E-911	47.6	47.6	47.6	48.6
Fire Safety Code Board of Appeal and Review	2.0	2.0	2.0	3.0
RI State Fire Marshal	21.0	21.5	21.5	21.5
Commission on Judicial Tenure and Discipline	1.0	1.0	1.0	1.0
Rhode Island Justice Commission	8.0	9.0	9.0	9.0
Municipal Police Training Academy	4.0	4.0	4.0	4.0
State Police	254.0	254.0	266.0	267.0
Office of the Public Defender	75.5	75.5	75.5	78.5
Sheriffs of Several Counties	167.0	167.0	167.0	167.0
Subtotal - Public Safety	3,104.1	3,194.0	3,212.2	3,218.2
Natural Resources				
Environmental Management	549.0	570.5	584.5	584.5
Coastal Resources Management Council	26.0	28.0	28.0	28.0
Water Resources Board	9.0	9.0	9.0	9.0
Subtotal - Natural Resources	584.0	607.5	621.5	621.5
Transportation				
Transportation	864.3	864.3	864.3	864.3
Subtotal - Transportation	864.3	864.3	864.3	864.3
Total	15,986.5	16,072.3	15,756.3	15,782.3
*Higher Education Exempt Sponsored Research	-	-	330.4	330.4
Total	15,986.5	16,072.3	16,086.7	16,112.7
*Higher Education Total with Exempt Positions	3,850.0	3,850.0	3,834.3	3,838.3

Department of Administration

Agency Summary

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1,097.5	45,304,133	1,104.5	48,118,990
Unclassified	39.5	2,064,762	39.5	2,158,211
Overtime		1,347,908		1,227,013
Turnover		(998,635)		(2,169,143)
Cost Allocations to Other Programs		(160,841)		(197,154)
Cost Allocations from Other Programs		160,841		197,154
Total Salaries	1,137.0	\$47,718,168	1,144.0	\$49,335,071
Benefits				
Retirement		4,099,548		3,786,619
Medical		7,245,685		8,070,172
Medical Benefits Salary Disbursement		77,406		68,813
FICA		3,670,798		3,761,770
Contract Stipends		10,206		8,500
Holiday Pay		60,241		49,709
Payroll Accrual		-		226,915
Total Salaries and Benefits	1,137.0	\$62,882,052	1,144.0	\$65,307,569
Cost Per FTE Position		55,305		57,087
Temporary and Seasonal		285,418		279,699
Statewide Benefit Assessment		1,456,712		1,513,063
Payroll Costs	1,137.0	\$64,624,182	1,144.0	\$67,100,331
Purchased Services				
Architect/Engineering Services		112,676		70,000
Educational/Professional/Art Services		248,986		184,613
Buildings and Grounds Maintenance		1,118,342		1,153,757
Security Services		126,544		124,694
Legal Services		243,231		141,548

Department of Administration

Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services		2,926,779		2,923,857
Special Clerical Services		75,222		21,612
Miscellaneous Special Services		2,137,913		1,824,239
Total		\$6,989,693		\$6,444,320
Total Personnel	1,137.0	\$71,613,875	1,144.0	\$73,544,651
Distribution by Source of Funds				
General Revenue	846.9	51,391,469	847.4	52,863,649
Federal Funds	125.1	8,337,034	125.6	7,857,999
Restricted Receipts	6.4	277,846	5.0	291,889
Other Funds	19.6	1,348,401	22.0	1,363,195
Internal Service Funds	139.0	10,259,125	144.0	11,167,919
Total: All Funds	1,137.0	\$71,613,875	1,144.0	\$73,544,651

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DOA) Operations	0150 A	1.0	120,780	1.0	126,030
Chief, Business Services - DOA	0141 A	1.0	85,090	1.0	88,801
Administrator, Adjudication	0138 A	1.0	81,078	1.0	84,423
Human Resources Coordinator	0135 A	1.0	64,814	1.0	69,505
Legal Counsel	0132 A	1.0	62,076	1.0	64,829
Supervising Accountant	0131 A	1.0	51,829	1.0	54,127
Programming Services Office	0131 A	1.0	55,812	1.0	59,162
Prin. Human Services Business Officer	0128 A	1.0	51,184	1.0	55,046
Federal Surplus Property Officer	0126 A	1.0	35,361	1.0	38,128
Asst. Chief Employee Relations Officer	0124 A	2.0	85,450	2.0	89,722
Assistant Administrative Officer	0121 A	2.0	76,557	2.0	80,838
Asst. Business Management Officer	0319 A	1.0	30,895	1.0	34,015
Junior Resource Specialist	0119 A	1.0	35,021	1.0	37,249
Property Control and Supply Officer	0317 A	1.0	33,308	1.0	35,786
Chief Clerk	0316 A	1.0	33,240	1.0	34,921
Fiscal Clerk	0314 A	1.0	26,901	1.0	29,758
Senior Reconciliation Clerk	0314 A	1.0	31,181	1.0	32,549
Senior Word Processing Typist	0312 A	1.0	23,497	1.0	24,539
Senior Word Processing Typist	0112 A	1.0	23,961	1.0	25,400
Subtotal		21.0	\$1,008,035	21.0	\$1,064,828
Unclassified					
Director of Administration	0949K	1.0	119,836	1.0	124,959
Supervisor of Fiscal Services	0G34A	1.0	73,563	1.0	76,996
Policy Analyst	0833 A	1.0	55,741	1.0	60,213
Principal Technical Support Analyst	0G29A	1.0	59,097	1.0	61,566
Interagency Liaison Specialist	0826A	1.0	51,643	1.0	53,874
Administrative Assistant/Secretary	0821A	1.0	38,284	1.0	41,272
Senior Administrative Aide	0121A	1.0	25,038	1.0	26,586
Subtotal		7.0	\$423,202	7.0	\$445,466
Overtime			8,121		9,175
Turnover			(21,239)		(37,433)
Cost Allocation from Municipal Affairs			11,313 ⁽¹⁾		9,836 ⁽¹⁾
Cost Allocation to Internal Service Funds			(42,936) ⁽²⁾		(45,559) ⁽²⁾
Total Salaries		28.0	\$1,386,496	28.0	\$1,446,313

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			121,984		112,529
Medical			168,072		182,264
Medical Benefits Salary Disbursement			1,963		1,814
FICA			102,181		104,957
Payroll Accrual			-		6,832
Total Salaries and Benefits		28.0	\$1,780,696	28.0	\$1,854,709
Cost Per FTE Position			63,596		66,240
Statewide Benefit Assessment			43,280		45,126
Payroll Costs		28.0	\$1,823,976	28.0	\$1,899,835
Purchased Services					
Security Services			1,000		500
Legal Services			34,231		20,500
Management/Audit Services			5,000		-
Special Clerical Services			5,500		3,700
Miscellaneous Special Services			195		195
Total			\$45,926		\$24,895
Total Personnel		28.0	\$1,869,902	28.0	\$1,924,730
Distribution by Source of Funds					
General Revenue		25.2	1,698,097	25.2	1,742,259
Federal Funds		2.8	171,805	2.8	182,471
Total: All Funds		28.0	\$1,869,902	28.0	\$1,924,730

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Controller	0146 A	1.0	104,783	1.0	109,350
Associate Controller	0143 A	1.0	95,333	1.0	99,351
Assistant Director of Special Projects	0141 A	1.0	81,756	1.0	85,286
Supervisor - Financial Reporting	0137 A	1.0	68,594	1.0	71,286
Supervisor Fin Reporting & Fin Mgmt	0135 A	1.0	58,036	1.0	59,217
Investigative Auditor	0133 A	1.0	61,607	1.0	64,262
Supervising Accountant	0831 A	1.0	56,897	1.0	59,356
Chief Preaudit Supervisor	0131 A	1.0	57,781	1.0	60,296
Prin. Accounting Policy & Methods Analyst	0828 A	3.0	121,731	3.0	127,106
Business Management Officer	0B26 A	1.0	47,075	1.0	50,837
Fiscal Management Officer	0826 A	2.0	82,482	2.0	87,332
Asset Protection Officer	0324 A	2.0	72,090	2.0	78,545
Senior Accountant	0323 A	1.0	31,444	1.0	33,731
Supervising Preaudit Clerk	0821 A	2.0	72,597	2.0	76,807
Accountant	0320 A	2.0	56,006	2.0	58,488
Central Payroll Office Preaudit Clerk	0317 A	5.0	156,020	5.0	171,398
Central A/P Office Preaudit Clerk	0317 A	8.0	249,708	8.0	266,740
Schedule and Recording Clerk	0312 A	3.0	90,821	3.0	94,790
Word Processing Typist	0312 A	1.0	23,077	1.0	24,433
Senior Clerk	0308 A	1.5	38,106	1.5	39,614
Subtotal		39.5	\$1,625,944	39.5	\$1,718,225
Overtime			37,555		25,000
Turnover			(25,189)		(51,634)
Total Salaries		39.5	\$1,638,310	39.5	\$1,691,591
Benefits					
Retirement			141,672		130,494
Medical			249,934		285,377
Medical Benefits Salary Disbursement			2,080		1,717
FICA			122,996		126,756
Payroll Accrual			-		7,677
Total Salaries and Benefits		39.5	\$2,154,992	39.5	\$2,243,612

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			54,557		56,800
Statewide Benefit Assessment			50,265		52,331
Payroll Costs		39.5	\$2,205,257	39.5	\$2,295,943
Purchased Services					
Legal Services			10,000		10,000
Management/Audit Services			252,500		910,560 ⁽³⁾
Total			\$262,500		\$920,560
Total Personnel		39.5	\$2,467,757	39.5	\$3,216,503
Distribution by Source of Funds					
General Revenue		39.5	2,467,757	39.5	3,216,503
Total: All Funds		39.5	\$2,467,757	39.5	\$3,216,503

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director/Budget Officer	0150 A	1.0	120,680	1.0	125,932
Deputy Budget Officer	0144 A	1.0	95,003	1.0	99,371
Chief, Strategic Planning	0143 A	1.0	84,856	1.0	88,584
Chief Budget Analyst	0141 A	1.0	86,557	1.0	91,104
Supervising Budget Analyst	0139 A	2.0	145,764	2.0	152,155
Principal Budget Analyst	0837 A	1.0	54,744	1.0	57,171
Senior Budget Analyst	0834 A	4.0	239,088	4.0	252,232
Tech Support Specialist II (Unix/Network)	0132 A	1.0	56,414	1.0	59,782
Budget Analyst II	0831 A	5.0	246,588	5.0	263,612
Budget Analyst I	0828 A	4.0	164,050	4.0	176,681
Chief Implementation Aide	0128 A	1.0	47,063	1.0	50,767
Implementation Aide	0122 A	1.0	35,877	1.0	37,420
Data Control Clerk	0115 A	1.0	30,682	1.0	31,983
Senior Word Processing Typist	0312 A	2.0	47,423	2.0	50,402
Subtotal		26.0	\$1,454,789	26.0	\$1,537,196
Unclassified					
Principal Accountant	0126A	1.0	54,077	1.0	56,449
Overtime			5,075		-
Turnover			(53,259)		(149,026)
Total Salaries		27.0	\$1,460,682	27.0	\$1,444,619
Benefits					
Retirement			128,825		113,115
Medical			158,970		171,483
Medical Benefits Salary Disbursement			897		789
FICA			107,553		105,706
Holiday Pay			1,015		-
Payroll Accrual			-		6,847
Total Salaries and Benefits		27.0	\$1,857,942	27.0	\$1,842,559

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			68,813		68,243
Statewide Benefit Assessment			45,706		45,368
Payroll Costs		27.0	\$1,903,648	27.0	\$1,887,927
Purchased Services					
Management/Audit Services			22,000 ⁽⁴⁾		22,000 ⁽⁴⁾
Miscellaneous Special Services			243		270
Total			\$22,243		\$22,270
Total Personnel		27.0	\$1,925,891	27.0	\$1,910,197
Distribution by Source of Funds					
General Revenue		27.0	1,925,891	27.0	1,910,197
Total: All Funds		27.0	\$1,925,891	27.0	\$1,910,197

Department of Administration

Municipal Affairs

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Chief of Municipal Affairs	0138 A	1.0	71,242	1.0	74,368
Supervisor Local Government Asst. Sect	0831 A	1.0	59,600	1.0	62,088
Supervisor of Tax Equalization	0831 A	1.0	54,665	1.0	56,950
State Aide Spec. - Municipal Affairs	0830 A	1.0	54,813	1.0	57,586
State Aide Spec. - Municipal Affairs	0330 A	1.0	56,121	1.0	58,485
Principal Program Anaylst	0328 A	3.0	144,861	3.0	152,654
Supervisor of Billing & Accounts Rec	0327 A	1.0	45,932	1.0	49,179
Real Estate Appraisal I	0327 A	1.0	48,400	1.0	51,069
Sr. Housing Specialist	0326 A	1.0	33,714	1.0	35,209
Sr. Appraiser, Real & Personal Property	0325 A	5.0	202,629	5.0	215,044
Sr. Community Assistant Specialist	0323 A	1.0	40,159	1.0	42,167
Community Assistant Specialist	0319 A	1.0	34,658	1.0	37,993
Mgmt & Methods Analyst Trainee	0316 A	1.0	29,209	1.0	30,493
Data Control Clerk	0315 A	1.0	29,581	1.0	31,618
Sr. Word Processing Typist	0312 A	1.0	27,252	1.0	29,510
Sr. Word Processing Typist	0112 A	1.0	23,497	1.0	24,539
Subtotal		22.0	\$956,333	22.0	\$1,008,952
Unclassified					
Principal Tech Support Analyst	0829 A	1.0	57,464	1.0	59,984
Sr. Planning & Program Development Spec	0G24 A	1.0	50,187	1.0	52,389
Subtotal		2.0	\$107,651	2.0	\$112,373
Turnover			(23,156)		(41,048)
Cost Allocation to Central Management			(11,313) ⁽¹⁾		(9,836)
Total Salaries		24.0	\$1,029,515	24.0	\$1,070,441
Benefits					
Retirement			91,111		83,816
Medical			139,377		158,751
Medical Benefits Salary Disbursement			1,456		1,271
FICA			78,758		81,889
Payroll Accrual			-		5,061
Total Salaries and Benefits		24.0	1,340,217	24.0	1,401,229

Department of Administration

Municipal Affairs

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			55,842		58,385
Statewide Benefit Assessment			32,328		33,612
Payroll Costs		24.0	\$1,372,545	24.0	\$1,434,841
Purchased Services					
Management/Audit Services			50,000 ⁽⁵⁾		10,000
Total			\$50,000		\$10,000
Total Personnel		24.0	\$1,422,545	24.0	\$1,444,841
Distribution by Source of Funds					
General Revenue		18.0	1,140,250	18.0	1,125,531
Federal Funds		6.0	282,295	6.0	319,310
Total: All Funds		24.0	\$1,422,545	24.0	\$1,444,841

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Associate Director/Purchasing Agent	0147 A	1.0	99,224	1.0	103,584
Assistant Director Special Projects	0141 A	1.0	86,314	1.0	90,006
Administrator, Purchasing Systems	0139 A	2.0	137,037	2.0	143,832
Chief Buyer	0132 A	1.0	60,563	1.0	63,168
Senior Buyer	0829 A	2.0	104,821	2.0	109,248
Chief Implementation Aide	0128 A	1.0	47,232	1.0	51,222
Systems Operator/Trainer (VIP)	0328 A	1.0	38,356	1.0	39,360
Buyer II	0327 A	5.0	207,641	5.0	219,149
Assistant Administrative Officer	0121 A	1.0	30,750	1.0	32,114
Principal Purchasing Technician	0119 A	4.0	124,105	4.0	130,795
Standards Technician	0318 A	1.0	35,282	1.0	36,793
Information Technician I	0316 A	2.0	57,118	2.0	59,651
Data Control Clerk	0315 A	1.0	24,973	1.0	26,080
Principal Preaudit Clerk	0314 A	1.0	30,648	1.0	32,006
Scheduling & Recording Clerk	0312 A	1.0	30,826	1.0	32,156
Sr. Word Processint Typist	0312 A	9.0	241,910	9.0	251,905
Sr. Clerk Typist	0309 A	2.0	46,715	2.0	49,496
Subtotal		36.0	\$1,403,515	36.0	\$1,470,565
Overtime			9,135		6,500
Turnover			(83,051)		(59,865)
Total Salaries		36.0	\$1,329,599	36.0	\$1,417,200
Benefits					
Retirement			116,188		110,458
Medical			231,367		264,324
Medical Salary Benefits Disbursement			2,990		2,990
FICA			100,305		105,693
Payroll Accrual			-		6,628
Total Salaries and Benefits		36.0	\$1,780,449	36.0	\$1,907,293
Cost Per FTE Position			49,457		52,980

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			41,226		45,798
Payroll Costs		36.0	\$1,821,675	36.0	\$1,953,091
Purchased Services					
Miscellaneous Special Services			222,350 ⁽⁶⁾		36,336
Total			\$222,350		\$36,336
Total Personnel		36.0	\$2,044,025	36.0	\$1,989,427
Distribution by Source of Funds					
General Revenue		36.0	2,044,025	36.0	1,989,427
Total: All Funds		36.0	\$2,044,025	36.0	\$1,989,427

Department of Administration

Auditing

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Chief	0142 A	1.0	89,591	1.0	93,464
Internal Audit Manager	0136 A	4.0	278,320	4.0	291,697
Supervising Field Auditors	0331 A	4.0	200,312	4.0	209,019
Principal Auditors	0328 A	5.0	230,128	5.0	240,206
Senior Auditors	0325 A	7.0	281,024	7.0	298,386
Auditors	0B22 A	1.0	31,480	1.0	32,876
Assistant Business Management Officer	0319 A	1.0	37,094	1.0	38,683
Senior Word Processing Typist	0312 A	1.0	26,764	1.0	29,162
Subtotal		24.0	\$1,174,713	24.0	\$1,233,493
Turnover			(96,709)		(134,096)
Total Salaries		24.0	\$1,078,004	24.0	\$1,099,397
Benefits					
Retirement			95,400		86,083
Medical			123,681		141,859
Medical Benefits Salary Disbursement			390		294
FICA			81,960		83,418
Payroll Accrual			-		5,106
Total Salaries and Benefits		24.0	\$1,379,435	24.0	\$1,416,157
Cost Per FTE Position			57,476		59,007
Statewide Benefit Assessment			33,849		34,521
Payroll Costs		24.0	\$1,413,284	24.0	\$1,450,678
Purchased Services					
Miscellaneous Special Services			375		375
Total			\$375		\$375
Total Personnel		24.0	\$1,413,659	24.0	\$1,451,053

Department of Administration

Auditing

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		24.0	1,413,659	24.0	1,451,053
Total: All Funds		24.0	\$1,413,659	24.0	\$1,451,053

Department of Administration

Human Resources

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Personnel Administrator	0146 A	1.0	102,860	1.0	107,205
Labor Relations Administrator	0146 A	1.0	104,321	1.0	108,770
Chief, Legal Counsel - St. Labor Relations	0142 A	1.0	89,887	1.0	93,649
Chief, Merit Selection and Classification	0141 A	1.0	85,907	1.0	89,604
Deputy Labor Relations Administrator	0140 A	1.0	80,559	1.0	84,009
Admin., State Equal Opportunity Program	0139 A	1.0	78,169	1.0	81,523
Human Resources Program Administrator	0139 A	1.0	77,472	1.0	80,835
Chief of Employee Benefits	0139 A	1.0	78,232	1.0	81,584
Coordinator of Training	0138 A	1.0	75,088	1.0	78,933
Senior Labor Relations Hearing Officer	0137 A	1.0	72,497	1.0	75,639
Assistant Administrator Arbitration	0137 A	1.0	72,356	1.0	76,337
Supervisor Classification & Organ. Analyst	0136 A	1.0	69,930	1.0	72,965
Asst Administrator MBE-Compliance	0134 A	1.0	59,131	1.0	61,729
Senior Legal Counsel	0134 A	1.0	62,543	1.0	67,599
Supervising Personnel Analyst	0133 A	2.0	125,390	2.0	130,818
Programming Services Officer	0131 A	2.0	107,143	2.0	113,770
Supervisor, Comm. Development & Trng	0331 A	1.0	57,170	1.0	59,642
Network Technology Specialist	0131 A	0.5	20,324	0.5	21,247
Principal Personnel Analyst	0330 A	1.0	55,186	1.0	57,562
Principal Systems Analyst	0B29 A	2.0	112,948	2.0	117,777
Principal Equal Opportunity Officer	0329 A	1.0	52,427	1.0	54,666
Supervisor, Personnel Support Services	0328 A	2.0	98,381	2.0	105,022
Business Management Officer	0B26 A	1.0	46,601	1.0	50,606
Classification & Organizational Analyst	0126 A	3.0	140,817	3.0	147,748
Senior Personnel Analyst	0326 A	4.0	190,212	4.0	198,358
Senior Equal Opportunity Officer	0326 A	2.0	92,462	2.0	96,971
Sr. Community Development Training Spec	0326 A	1.0	33,714	1.0	35,209
Recruitment Officer	0324 A	1.0	39,792	1.0	41,831
Assistant Personnel Psychologist	0123 A	2.0	75,184	2.0	79,766
Contract Compliance Officer	0323 A	2.0	66,015	2.0	72,852
Data Entry Unit Supervisor	0B21 A	1.0	43,081	1.0	44,901
Assistant Administrative Officer	0121 A	2.0	74,425	2.0	79,010
Assistant Administrative Officer	0321 A	1.0	37,392	1.0	40,386
Jr. Elec Computer Programmer	0320 A	1.0	37,212	1.0	38,776
Legal Assistant	0119 A	2.0	59,555	2.0	64,148
Research Technician	0119 A	1.0	32,681	1.0	35,360

Department of Administration

Human Resources

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Junior Resource Specialist	0119 A	2.0	68,482	2.0	72,368
Employee Benefits Aide	0319 A	2.0	72,125	2.0	75,430
Personnel Aide	0119 A	1.0	35,380	1.0	36,905
Personnel Aide	0319 A	7.0	254,532	7.0	266,684
Storekeeper	0315 A	1.0	31,251	1.0	32,621
Personnel Support Services Assistant	0315 A	5.0	154,491	5.0	165,144
Sr. Word Processing Typist	0312 A	1.0	23,872	1.0	25,339
Data Entry Operator	0310 A	1.0	28,898	1.0	30,145
Senior Clerk Typist	0309 A	1.0	28,660	1.0	29,916
Human Resources Development Coordinator	0135 A	-	-	1.0	48,478 ⁽²³⁾
Programming Services Officer	0131 A	-	-	1.0	37,324 ⁽²³⁾
Subtotal		70.5	3,404,755	72.5	3,667,161
Unclassified					
Intra-Agency Liaison Specialist	0826 A	1.0	51,072	1.0	53,311
Overtime			340		-
Turnover			(7,519)		(87,413)
Total Salaries		71.5	\$3,448,648	73.5	\$3,633,059
Benefits					
Retirement			308,271		285,192
Medical			504,815		572,868
Medical Benefits Salary Disbursement			5,200		4,280
FICA			262,941		272,553
Payroll Accrual			-		17,025
Total Salaries and Benefits		71.5	\$4,529,875	73.5	\$4,784,977
Cost Per FTE Position			63,355		65,102
Temporary and Seasonal			18,270 ⁽⁷⁾		10,400
Statewide Benefit Assessment			109,376		114,078
Payroll Costs		71.5	\$4,657,521	73.5	\$4,909,455

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional/Art Services			120,000 ⁽⁸⁾		56,000
Legal Services			150,000 ⁽⁹⁾		82,750
Management/Audit Services			111,750 ⁽¹⁰⁾		65,000
Special Clerical Services			7,690		5,112
Miscellaneous Special Services			42,996 ⁽¹¹⁾		5,000
Total			\$432,436		\$213,862
Total Personnel		71.5	\$5,089,957	73.5	\$5,123,317
Distribution by Source of Funds					
General Revenue		71.5	5,089,957	73.5	5,123,317
Total: All Funds		71.5	\$5,089,957	73.5	\$5,123,317

Department of Administration

Personnel Appeal Board

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Office Manager	0824 A	1.0	40,886	1.0	42,999
Unclassified Limited					
Members, Personnel Appeal Board	0541 F	-	36,540	-	36,000
Total Salaries		1.0	\$77,426	1.0	\$78,999
Benefits					
Retirement			3,618		5,876
Medical			8,074		8,961
FICA			5,924		6,043
Payroll Accrual			-		206
Total Salaries and Benefits		1.0	\$95,042	1.0	\$100,085
Cost Per FTE Position			59,042		64,085
Statewide Benefit Assessment			1,284		1,350
Payroll Costs		1.0	\$96,326	1.0	\$101,435
Purchased Services					
Legal Services			31,000		25,298
Total			\$31,000		\$25,298
Total Personnel		1.0	\$127,326	1.0	\$126,733
Distribution by Source of Funds					
General Revenue		1.0	127,326	1.0	126,733
Total: All Funds		1.0	\$127,326	1.0	\$126,733

Department of Administration

Taxation

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Executive Director/Tax Administrator	0150A	1.0	121,888	1.0	127,122
Motor Vehicle Administrator	0143A	1.0	75,871	1.0	79,235
Assistant Tax Administrator	0142A	1.0	86,812	1.0	90,619
Chief of Examinations	0140A	1.0	82,099	1.0	85,624
Administrator (DHS) Collections	0A39A	1.0	87,621	1.0	91,294
Asst. Mtr Vehicle Admin Cust Ser	0139A	1.0	78,908	1.0	82,250
Asst. Mtr Vehicle Admin Safety & Reg	0139A	1.0	79,628	1.0	82,959
Chief of Legal Services	0139A	1.0	70,226	1.0	73,116
Chief, Legal Officer	0139A	1.0	74,811	1.0	78,606
Chief, Tax Processing Section	0138A	1.0	75,166	1.0	78,412
Chief, Compliance and Collections	0138A	1.0	75,374	1.0	78,618
Chief, Enforcement and Inspection DOT	0137A	1.0	52,817	1.0	55,158
Chief Revenue Agent	0136A	8.0	552,116	8.0	581,758
Chief, Estate and Gift	0136A	1.0	70,026	1.0	73,059
Chief, MV Safety & Emissions Control	0135A	1.0	67,155	1.0	70,085
Senior Legal Counsel	0134A	2.0	118,750	2.0	123,963
Coord. Motor Carrier & School Bus Safety	0133A	1.0	63,204	1.0	66,968
Legal Counsel	0132A	10.5	545,260	10.5	577,188
Chief Human Services Policy Systems	0A32A	1.0	67,679	1.0	70,461
Principal Revenue Agent	0831A	13.0	724,751	13.0	757,404
Revenue Research Analyst II/Economist	0131A	0.5	25,371	0.5	26,945
Tax Coordinator	0131A	1.0	58,288	1.0	60,795
Management Assistance Supervisor	0131A	1.0	53,143	1.0	58,734
Principal HS Policy and Systems Spec.	0A30A	2.0	113,649	2.0	121,031
Supervisor, Family Support & Dom Rel U	0A29A	4.5	246,278	4.5	264,380
Asst. Coordinator, Unemploy Insur Prog	0129A	4.0	200,628	4.0	213,320
Principal HS Business Officer	0A28A	1.0	55,704	1.0	58,118
Sr HS Policy & Sys Spec	0A28A	2.0	94,144	2.0	98,318
Senior Revenue Agent	0328A	29.0	1,415,834	29.0	1,488,142
Programmer/Analyst I COBOL/CICS	0328A	2.0	88,485	2.0	94,272
Programmer/Analyst UNIX/SQL	0328A	1.0	37,488	1.0	39,150
Revenue Analyst	0328A	1.0	49,493	1.0	51,602
Chief, MV Title Cert	0328A	1.0	47,653	1.0	51,781
Chief, MV Fleet Registration Program	0128A	1.0	50,380	1.0	52,567
Programmer/Analyst (ADABAS/NATURA)	0028A	1.0	41,429	1.0	45,034
Principal Revenue Officer	0827A	2.0	96,806	2.0	101,259
Chief, Division of Safety Responsibility	0127A	1.0	39,373	1.0	42,558

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Supervisor, Computer Operations	0127A	2.0	96,217	2.0	101,861
Business Management Officer	0B26A	1.0	52,313	1.0	54,590
Revenue Agent II	0326A	13.0	501,986	13.0	546,383
Assistant Chief, MV Safety & Emissions	0125A	1.0	44,293	1.0	46,235
Senior Revenue Officer	0824A	1.0	43,910	1.0	45,815
Revenue Agent I	0324A	12.0	440,006	12.0	468,017
Revenue Off- Spec Investigations	0324A	10.0	425,964	10.0	445,421
Records Analyst	0324A	1.0	42,508	1.0	44,373
Supvr, MV Customer Serv	0324A	2.0	87,080	2.0	90,883
Chief Field Investigator (MV)	0H24A	1.0	47,083	1.0	49,126
Chief Field Investigator (GEN)	0124A	1.0	43,196	1.0	45,007
Office Manager	0323A	1.0	41,374	1.0	43,911
Taxpayer Service Specialist	0323A	6.0	251,510	6.0	263,707
Office Manager	0123A	1.0	42,317	1.0	44,152
Driver Improvement Specialist	0023A	3.0	111,425	3.0	117,162
Human Services Business Officer	0A22A	1.0	38,802	1.0	41,716
Auditor	0B22A	3.0	126,634	3.0	133,096
License Investigator	0322A	2.0	73,577	2.0	77,730
Revenue Officer II	0322A	16.0	500,006	16.0	532,226
Supervisor of Branch Office Services (MV)	0322A	11.0	418,058	11.0	441,865
Child Support Enforcement Agent I	0322A	40.0	1,514,723	40.0	1,598,951
Business Officer (ET)	0321A	1.0	31,563	1.0	34,524
Tax Examiner (DET)	0321A	5.0	183,959	5.0	193,262
Data Entry Unit Supervisor	0321A	2.0	83,777	2.0	87,418
Revenue Officer	0321A	7.0	257,059	7.0	270,667
Senior Auto & Emissions Control Inspector	0321A	2.0	77,335	2.0	80,648
Assistant Administrative Officer	0121A	1.0	35,579	1.0	37,141
Technical Staff Assistant	0B20A	9.0	307,485	9.0	328,463
Child Support Enforcement Agent I	0320A	11.0	332,263	11.0	357,013
Revenue Officer I	0320A	8.0	226,999	8.0	239,636
Excise Tax Specialist	0320A	1.0	33,256	1.0	35,975
Motor Vehicle Investigator	0120A	5.0	185,688	5.0	195,080
Tax Collection Interviewer	0319 A	6.0	213,280	6.0	222,773
Motor Vehicle Review Officer	0319 A	4.0	131,888	4.0	140,838
Interpreter Interviewer (Spanish)	0319 A	1.0	34,538	1.0	35,989
Legal Assistant	0319 A	1.0	35,068	1.0	37,359
Asst Bus Mgmt Officer	0319A	1.0	36,445	1.0	38,042

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Teller	0318 A	3.0	104,973	3.0	110,784
Taxpayer Assistance Representative	0318 A	5.0	166,923	5.0	177,407
Tax Aide II	0318A	2.0	61,685	2.0	64,910
Automotive Service Specialist	0318 A	4.0	128,386	4.0	137,451
Property Control & Supply Officer	0317 A	1.0	33,568	1.0	35,040
Auto & Emis Cntrl Inspectors	0317A	7.0	221,185	7.0	232,759
Chief Clerk	0B16 A	2.0	67,064	2.0	71,391
Clerk Secretary	0B16 A	1.0	34,668	1.0	36,188
Employment & Training Assistant	0316 A	15.0	438,826	15.0	463,028
Motor Vehicle Operator Examination	0316 A	10.0	298,841	10.0	315,691
Clerk Secretary	0316 A	1.0	25,522	1.0	26,140
Tax Aide I	0316A	3.0	86,680	3.0	90,699
Clerk Secretary	0116A	2.0	62,779	2.0	65,443
Information Aide	0315 A	1.0	32,272	1.0	33,667
Motor Vehicle Service Clerk	0315 A	50.5	1,462,268	50.5	1,543,334
Storekeeper	0315 A	1.0	30,811	1.0	32,890
Teller	0315 A	4.0	122,779	4.0	129,520
Data Control Clerk	0315 A	1.0	30,543	1.0	31,896
Paralegal Aide	0314 A	2.0	60,140	2.0	63,073
Assistant Supervising Data Entry Operator	0314 A	3.0	94,700	3.0	98,862
Senior Reconciliation Clerk	0314 A	6.0	171,506	6.0	182,472
Principal Preaudit Clerk	0314 A	4.0	108,658	4.0	114,148
Fiscal Clerk	0314 A	7.0	191,790	7.0	202,286
Principal Clerk Stenographer	0313 A	2.0	56,783	2.0	59,660
Scheduling & Recording Clerk	0312 A	11.0	312,645	11.0	329,072
Senior Word Processing Typist	0312 A	4.0	104,998	4.0	112,781
Principal Clerk Typist	0312 A	2.0	51,217	2.0	55,503
Principal Clerk	0312 A	4.0	112,081	4.0	118,088
Data Entry Operator	0310 A	13.0	342,330	13.0	358,546
Reconciliation Clerk	0310 A	1.0	27,366	1.0	29,577
Senior Clerk-Stenographer	0310 A	6.0	153,471	6.0	161,725
Telephone Operator	0310 A	1.0	27,052	1.0	28,221
Senior Clerk-Typist	0309 A	27.0	718,009	27.0	751,112
Stores Clerk	0309 A	1.0	28,200	1.0	29,916
Senior Clerk	0308 A	1.0	28,150	1.0	29,384
Clerk	0307 A	3.0	68,677	3.0	72,357
Clerk Typist	0307 A	22.0	527,270	22.0	556,899

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Automobile Driver	0307 A	2.0	49,609	2.0	52,142
Subtotal		534.0	\$19,677,897	534.0	\$20,763,022
Unclassified					
Assistant Legal Counsel	0822 A	0.5	43,554	0.5	45,485
Executive Assistant	0133 A	1.0	64,111	1.0	66,926
Court Review Officer	0322 A	8.0	319,986	8.0	334,950
Administrative Coordinator	0320 A	1.0	41,047	1.0	42,755
Subtotal		10.5	\$468,698	10.5	\$490,116
Overtime			899,198		710,988
Turnover			(512,328)		(1,317,602)
Total Salaries		544.5	\$20,533,465	544.5	\$20,646,524
Benefits					
Retirement			1,734,213		1,580,296
Medical			3,427,792		3,800,848
Medical Benefits Salary Disbursements			34,337		28,892
FICA			1,589,692		1,596,062
Holiday Pay			7,613		6,409
Payroll Accrual			-		93,772
Total Salaries and Benefits		544.5	\$27,327,112	544.5	\$27,752,803
Cost Per FTE Position			50,188		50,969
Temporary and Seasonal			267,148		269,299
Statewide Benefit Assessment			617,485		628,070
Payroll Costs		544.5	\$28,211,745	544.5	\$28,650,172
Purchased Services					
Educational/Professional/Art Services			63,027 ⁽¹²⁾		64,027 ⁽¹²⁾
Buildings and Grounds Maintenance			16,862		13,857
Security Services			125,284 ⁽¹³⁾		124,194 ⁽¹³⁾

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services		1,438,688	⁽¹⁴⁾	1,358,108	⁽¹⁴⁾
Special Clerical Services		12,800		12,800	
Miscellaneous Special Services		918,455	⁽¹⁵⁾	837,601	⁽¹⁵⁾
Total		\$2,575,116		\$2,410,587	

Total Personnel		544.5	\$30,786,861	544.5	\$31,060,759
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Distribution by Source of Funds

General Revenue	435.6	23,698,674	436.5	24,538,544
Federal Funds	92.6	6,172,449	91.8	5,668,082
Restricted Receipts	5.4	197,714	4.0	209,105
Other Funds	10.9	718,024	12.2	645,028

Total: All Funds	544.5	\$30,786,861	544.5	\$31,060,759
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Department of Administration

Central Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Associate Director, Central Services	0147 A	1.0	106,754	1.0	113,497
Chief Administrator/Howard Center (DOA)	0143 A	1.0	91,590	1.0	95,440
State Building Code Commissioner	0142 A	1.0	90,223	1.0	94,087
Chief, Property Management	0141 A	2.0	168,744	2.0	179,380
Assistant Director for Special Projects	0141 A	1.0	81,207	1.0	84,772
GS Special Projects Coordinator	0140 A	1.0	81,418	1.0	84,856
Deputy Building Code Commissioner	0338 A	1.0	78,311	1.0	81,674
Risk Manager - Insurance	0137 A	1.0	65,875	1.0	68,769
Deputy Chief Division of Public Buildings	0137 A	1.0	72,478	1.0	75,620
Executive Secretary, Bldg. Contr Reg Bd.	0835 A	1.0	66,215	1.0	69,078
Supervisor Civil Engineer Mech	0335 A	1.0	57,327	1.0	59,849
Supervisor Civil Engineer (Mech, Elec, St)	0335 A	1.0	55,931	1.0	61,059
Architect, Building Commission	0335 A	3.0	178,621	3.0	187,107
Principal Sanitary Engineer	0333 A	1.0	60,896	1.0	63,596
Principal Property Management Officer	0832 A	1.0	58,630	1.0	61,121
Chief, Capitol Police	0132 A	1.0	60,658	1.0	63,190
State Buildings & Grounds Coordinator	0132 A	1.0	60,218	1.0	62,828
Chief Distribution Officer	0631 A	1.0	53,206	1.0	55,498
Principal State Building Code Officer (Access)	0331 A	1.0	56,365	1.0	60,019
Principal St Bldg. Code Officer (Buildings)	0331 A	2.0	112,948	2.0	117,848
Principal St Bldg. Code Officer (Plumbing)	0331 A	1.0	56,635	1.0	59,047
Principal St Bldg. Code Officer (Electrical)	0331 A	1.0	55,623	1.0	58,685
Principal St Bldg. Code Off (Hearing Officer)	0331 A	1.0	56,593	1.0	58,939
Exec. Director, Energy Coordinator	0131 A	1.0	58,168	1.0	60,756
Assistant State Building & Grounds Coord	0830 A	1.0	54,742	1.0	57,650
Senior St Bldg. Code Officer (Buildings)	0328 A	3.0	139,681	3.0	146,685
Senior St Bldg. Code Officer (Access)	0326 A	1.0	51,942	1.0	54,135
Program Planner	0325 A	1.0	42,844	1.0	44,632
Assistant Buildings & Grounds Officer	0824 A	6.0	247,198	6.0	258,075
Administrative Officer	0124 A	1.0	44,158	1.0	46,624
Planner	0322 A	1.0	40,671	1.0	42,434
Assistant Administrative Officer	0321 A	1.0	38,452	1.0	40,113
Supervising Preaudit Clerk	0321 A	1.0	35,937	1.0	38,672
Energy Conservation Technician	0302 A	1.0	36,387	1.0	38,573
Building Construction Inspector	0820 A	1.0	35,876	1.0	37,451
Capitol Police Officer	0319 A	44.0	1,465,808	44.0	1,544,844
Enforcement Aide	0319 A	2.0	62,289	2.0	68,013

Department of Administration

Central Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Building Superintendent	0818 A	1.0	32,194	1.0	33,608
Asst. Property Manager	0317 A	1.0	35,074	1.0	36,867
Sr. Fireperson (H.P.)	0316 A	3.0	100,520	3.0	104,871
Landscape Technician	0316 A	2.0	60,399	2.0	63,946
Principal Janitor	0315 A	2.0	59,014	2.0	62,083
Painter	0314 G	1.0	30,978	1.0	32,711
Senior Janitor	0312 A	3.0	88,688	3.0	92,684
Fireperson	0311 A	2.0	53,429	2.0	56,234
Word Processing Typist	0310 A	3.0	81,724	3.0	85,431
Janitor	0309 A	8.5	231,225	8.5	241,866
Laborer	0308 G	4.0	104,250	4.0	109,139
Watchperson	0307 A	3.0	84,947	3.0	90,004
Cleaner (Public Buildings)	0307 A	1.0	15,599	1.0	16,246
Subtotal		126.5	\$5,158,660	126.5	\$5,420,306
Unclassified					
Project Manager	0830 A	1.0	59,166	1.0	61,790
Supervisor of Management Services	0329 A	1.0	56,818	1.0	59,227
Principal Planning and Program Specialist	0G28 A	1.0	56,439	1.0	59,126
Principal Planning and Program Specialist	0128 A	1.0	54,948	1.0	57,307
Special Projects Coordinator	0127 A	1.0	57,547	1.0	59,996
Associate Executive Assistant	0126 A	1.0	48,932	1.0	51,225
Monitor & Evaluation Specialist	0123 A	2.0	84,560	2.0	88,177
Special Project Manager	0122 A	1.0	39,928	1.0	41,683
Executive Secretary (State Prop Comm)	0821 A	1.0	41,826	1.0	43,617
Executive Secretary	0119 A	1.0	38,639	1.0	40,296
Assistant Electronic Computer Programmer	0118 A	1.0	37,685	1.0	39,655
Administrative Assistant	0113 A	1.0	31,881	1.0	33,242
Principal Clerk Typist	0110 A	1.0	26,664	1.0	27,838
Subtotal		14.0	\$635,033	14.0	\$663,179
Overtime			147,176		116,150
Turnover			(45,465)		(77,391)
Cost Allocation to Internal Service Funds			(55,296) ⁽¹⁶⁾		(79,763)
Total Salaries		140.5	\$5,840,108	140.5	\$6,042,481

Department of Administration

Central Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			503,833		464,032
Medical			932,415		1,034,146
Medical Benefits Salary Disbursement			13,624		12,869
FICA			450,256		459,538
Holiday Pay			34,003		26,000
Payroll Accrual			-		28,226
Contract Stipends			10,206		8,500
Total Salaries and Benefits		140.5	7,784,445	140.5	8,075,792
Cost Per FTE Position			55,405		57,479
Statewide Benefit Assessment			178,757		186,086
Payroll Costs		140.5	\$7,963,202	140.5	\$8,261,878
Purchased Services					
Architect/Engineering Services			20,676		-
Buildings and Grounds Maintenance			1,091,560		1,131,000
Security Services			260		-
Management/Audit Services			100,000 ⁽¹⁷⁾		-
Miscellaneous Special Services			24,000 ⁽¹⁸⁾		-
Total			\$1,236,496		\$1,131,000
Total Personnel		140.5	\$9,199,698	140.5	\$9,392,878
Distribution by Source of Funds					
General Revenue		124.8	8,205,288	124.4	8,464,479
Federal Funds		14.8	940,108	15.1	871,445
Restricted Receipts		1.0	54,302	1.0	56,954
Total: All Funds		140.5	\$9,199,698	140.5	\$9,392,878

Department of Administration

Office of Library and Information Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Library Program Manager II	0141 A	1.0	69,546	1.0	63,501 ⁽¹⁹⁾
Chief, Office of Systems Planning	0138 A	1.0	69,662	1.0	76,029
Library Program Manager I	0137 A	2.0	126,318	2.0	133,946
Assistant Chief of Strategic Planning	0137 A	2.0	143,562	2.0	153,068
Chief of Research & Analysis	0134 A	1.0	61,519	1.0	64,247
Manager, Geographic Information Systems	0132 A	1.0	52,238	1.0	54,535
Library Program Specialist III	0032 A	4.0	229,256	4.0	239,523
Supervising Planner	0831 A	4.0	224,157	4.0	237,032
Principal Environmental Planner	0829 A	1.0	39,154	1.0	40,890
Principal Systems Analyst	0829 A	1.0	54,080	1.0	56,396
Principal Planner	0829 A	4.0	184,003	4.0	195,681
Prinicpal Planner	0029 A	1.0	48,716	1.0	50,856
Technical Support Specialist I (Unix)	0328 A	1.0	51,176	1.0	53,382
Chief Implementation Aide	0128 A	1.0	50,503	1.0	52,689
Principal Research Technician	0827 A	1.0	37,751	1.0	40,947
Supervising Draftsperson	0827 A	1.0	49,643	1.0	51,785
Senior Planner	0326 A	4.0	183,392	4.0	191,135
Senior Housing Specialist	0326 A	1.0	46,734	1.0	48,783
Geographic Info Systems Specialists	0326 A	1.0	35,497	1.0	38,218
Library Program Specialist I	0024 A	2.0	74,322	2.0	79,113
Supervisor of Inst Library Svs (SLS)	0024 A	1.0	42,161	1.0	43,883
Supervisor of Media Services	0024 A	1.0	46,500	1.0	48,367
Supervisor, Reference & Info. Services	0124 A	1.0	46,812	1.0	48,674
Senior Draftsperson	0323 A	1.0	39,287	1.0	42,545
Implementation Aide	0322 A	1.0	39,916	1.0	41,641
Senior Computer Operator (OIP)	0322 A	1.0	36,553	1.0	39,548
Information Services Technician II	0320 A	6.0	208,309	6.0	221,247
Information Services Technician II	0316 A	2.0	59,384	2.0	61,972
Supervisor, Central Mail Services	0816 A	1.0	32,322	1.0	34,319
Customer Service Specialist	0315 A	1.0	32,044	1.0	33,667
Tab Equipment Operator (REM RAND)	0313 A	1.0	30,490	1.0	31,853
Junior Computer Operator (OIP)	0313 A	3.0	78,180	3.0	82,147
Senior Word Processing Typist	0312 A	1.0	29,842	1.0	31,150
Subtotal		56.0	\$2,553,029	56.0	\$2,682,769

Department of Administration

Office of Library and Information Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Information Officer	0848 A	1.0	104,999	1.0	109,617
Policy Analyst	0833 A	1.0	58,531	1.0	61,106
Subtotal		2.0	\$163,530	2.0	\$170,723
Overtime			9,744		-
Turnover			(63,605)		(55,096)
Cost Allocation to Internal Service Fund			(51,296) ⁽²⁰⁾		(61,996) ⁽²⁰⁾
Total Salaries		58.0	\$2,611,402	58.0	\$2,736,400
Benefits					
Retirement			230,249		214,259
Medical			310,164		354,870
Medical Benefits Salary Disbursement			5,356		5,039
FICA			198,306		208,599
Payroll Accrual			-		13,056
Total Salaries and Benefits		58.0	3,355,477	58.0	3,532,223
Cost Per FTE Position			57,853		60,900
Statewide Benefit Assessment			81,692		85,922
Payroll Costs		58.0	\$3,437,169	58.0	\$3,618,145
Purchased Services					
Educational/Professional/Art Services			34,586		34,586
Management/Audit Services			5,715		-
Miscellaneous Special Services			388,221 ⁽²¹⁾		387,162 ⁽²¹⁾
Total			\$428,522		\$421,748
Total Personnel		58.0	\$3,865,691	58.0	\$4,039,893

Department of Administration

Office of Library and Information Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue	35.5	40.3	2,459,107	38.2	2,499,205
Federal Funds	12.0	8.9	770,377	9.9	816,691
Restricted Receipts	-	-	5,830	-	5,830
Other Funds	10.5	8.8	630,377	9.9	718,167
Total: All Funds		58.0	\$3,865,691	58.0	\$4,039,893

Department of Administration

General

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Housing Commission Coordinator	0126 A	4.0	139,871	4.0	150,604
Subtotal		4.0	\$139,871	4.0	\$150,604
Total Salaries		4.0	\$139,871	4.0	\$150,604
Benefits					
Retirement			12,379		11,792
Medical			32,296		35,844
FICA			23,791		11,521
Payroll Accrual			-		722
Total Salaries and Benefits		4.0	\$208,337	4.0	\$210,483
Cost Per FTE Position			52,084		52,621
Statewide Benefit Assessment			4,393		4,729
Payroll Costs		4.0	\$212,730	4.0	\$215,212
Purchased Services					
Architect/Engineering Services			20,000		20,000
Educational/Professional/Art Services			12,500		-
Legal Services			18,000		3,000
Management/Audit Services			828,976 ⁽²²⁾		458,189
Special Clerical Services			49,232		-
Total			\$928,708		\$481,189
Total Personnel		4.0	\$1,141,438	4.0	\$696,401

Department of Administration

General

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		4.0	1,121,438	4.0	676,401
Restricted Receipts		-	20,000	-	20,000
Total: All Funds		4.0	\$1,141,438	4.0	\$696,401

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
AD, Central Information Management	0143 A	1.0	84,856	1.0	88,584
Information Processing Officer	0142 A	3.0	256,484	3.0	268,091
Assistant Director-for-Special Projects	0141 A	1.0	70,604	2.0	138,886 ⁽²⁴⁾
Deputy Information Processing Officer	0139 A	1.0	77,667	1.0	81,027
Technical Support Manager (DOA)	0138 A	5.0	359,310	6.0	432,548 ⁽²⁴⁾
Technical Support Manager (UNIX)	0138 A	2.0	128,009	2.0	127,891
Information Systems Group Coordinator	0138 A	1.0	75,102	1.0	78,350
Programmer/Analyst Manager	0138 A	7.0	519,546	7.0	545,940
Programmer/Analyst III (COBAL/CI)	0835 A	4.0	248,944	4.0	270,461
Programmer/Analyst III (SQL/UNIX)	0835 A	3.0	184,706	3.0	202,218
Programmer/Analyst III (Oracle)	0835 A	1.0	63,961	1.0	69,145
Tech Support Spec III (UNIX/NTWK)	0135 A	3.0	178,645	4.0	245,108 ⁽²⁴⁾
Programmer Analyst II (COBOL)	0332 A	1.0	53,796	1.0	56,019
Technical Support Specialist II (UNIX/NT)	0332 A	4.0	204,674	4.0	219,292
Programmer/Analyst II (SQL/UNIX)	0332 A	4.0	209,074	4.0	225,972
Programmer/Analyst I (ADBS/NATL)	0332 A	2.0	100,415	2.0	110,486
Program/Analyst II (COBOL/CIC)	0332 A	7.0	381,172	7.0	408,047
Principal Programmer/Analyst (OIP)	0331 A	1.0	55,409	1.0	57,839
Chief Implementation Aide	0828 A	1.0	48,706	1.0	51,889
Technical Support Specialist I (UNIX/NT)	0328 A	5.0	221,130	6.0	275,498 ⁽²⁴⁾
Programmer/Analyst I (SQL/UNIX)	0328 A	5.0	226,186	5.0	239,427
Programmer/Analyst I (COBOL/CICS)	0328 A	5.0	229,243	5.0	242,955
Assistant Supervising Computer Operator	0827 A	4.0	199,747	4.0	208,242
Senior Mgmt & Methods Analyst	0325 A	1.0	43,097	1.0	47,551
Principal Computer Operator (OIP)	0324 A	2.0	79,972	3.0	121,239 ⁽²⁴⁾
Senior Computer Operator (OIP)	0322 A	4.0	140,169	4.0	153,943
Data Entry Unit Operator	0822 A	1.0	40,649	1.0	42,411
Computer Operator (OIP)	0316 A	3.0	91,850	3.0	97,945
Information Services Technician I	0316 A	2.0	59,962	2.0	63,273
Customer Service Specialist I	0315 A	3.0	93,329	3.0	99,620
Data Control Clerk	0315 A	1.0	32,611	1.0	34,040
Senior Data Entry Operator (OIP)	0314 A	1.0	30,517	1.0	31,856
Asst Administrator Officer	0314 A	1.0	24,425	1.0	25,508
Senior Reconciliation Clerk	0314 A	1.0	30,249	1.0	31,856
Junior Computer Operator (OIP)	0313 A	3.0	74,614	3.0	78,801

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Word Processing Typist	0312 A	3.0	87,301	3.0	91,077
Motor Equipment Operator	0311 G	1.0	23,983	1.0	25,047
Data Entry Operator	0310 A	2.0	46,154	2.0	48,539
Clerk Typist	0307 A	1.0	25,433	1.0	26,550
Subtotal		101.0	5,101,701	106.0	5,663,172
Overtime			186,396		314,700
Turnover			(67,115)		(158,539)
Cost Allocation from Central Mailroom			51,296 ⁽²⁰⁾		61,996 ⁽²⁰⁾
Cost Allocation from Central Management			42,936 ⁽²⁾		45,559 ⁽²⁾
Total Salaries		101.0	\$5,315,214	106.0	\$5,926,888
Benefits					
Retirement			453,898		439,433
Medical			685,077		752,950
Medical Benefits Salary Disbursement			6,877		6,622
FICA			406,749		451,694
Holiday Pay			17,610		17,300
Payroll Accrual			-		26,626
Total Salaries and Benefits		101.0	\$6,885,425	106.0	\$7,621,513
Cost Per FTE Position			68,173		71,901
Statewide Benefit Assessment			161,042		176,222
Payroll Costs		101.0	\$7,046,467	106.0	\$7,797,735

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional/Art Services			18,873		30,000
Buildings and Ground Maintenance			9,920		8,900
Management/Audit Services			112,150		100,000
Miscellaneous Special Services			541,078		557,300
Total			\$682,021		\$696,200
Total Personnel		101.0	\$7,728,488	106.0	\$8,493,935
Distribution by Source of Funds					
Internal Service Funds		101.0	7,728,488	106.0	8,493,935
Total: All Funds		101.0	\$7,728,488	106.0	\$8,493,935

Department of Business Regulation

Agency Summary

	FY 2001		FY 2002	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	99.0	4,883,257	99.0	5,264,867
Unclassified	12.0	680,465	12.0	660,834
Turnover	-	(176,922)	-	(249,009)
Total Salaries	111.0	5,386,800	111.0	5,676,692
Benefits				
Retirement		463,503		442,901
Medical		674,665		743,120
Medical Benefits Salary Disbursement		10,790		9,490
FICA		409,500		431,154
Payroll Accrual		-		25,951
Total Salaries and Benefits	111.0	\$6,945,258	111.0	\$7,329,308
Cost Per FTE Position		62,570		66,030
Statewide Benefit Assessment		169,569		178,245
Payroll Costs	111.0	\$7,114,827	111.0	\$7,507,553
Purchased Services				
Security Services		2,400		2,400
Legal Services		50,000		50,000
Management/Audit Services		275,000		275,000
Special Clerical Services		5,200		5,200
Miscellaneous Special Services		6,980		6,980
Total		\$339,580		\$339,580
Total Personnel	111.0	\$7,454,407	111.0	\$7,847,133
Distribution by Source of Funds				
General Revenue	109.5	7,104,689	109.5	7,493,193
Restricted Receipts	1.5	349,718	1.5	353,940

Department of Business Regulation

Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total: All Funds	111.0	\$7,454,407	111.0	\$7,847,133

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director	0144 A	1.0	97,225	⁽¹⁾ 1.0	102,664
Chief of Legal Services	0139 A	1.0	56,214	⁽²⁾ 1.0	62,299
Deputy Chief of Legal Services	0137 A	3.0	141,297	^(2,3) 3.0	178,315
Budget Administrator	0134 A	1.0	49,290	1.0	53,478
Chief, Data Operations	0133 A	1.0	48,749	1.0	53,552
Supervisor, Computer Operations	0128 A	1.0	39,238	1.0	42,594
Supervising Employee Relations Officer	0128 A	1.0	45,106	⁽⁴⁾ 1.0	48,736
Technical Staff Assistant	0120 A	1.0	35,305	1.0	37,780
Licensing Aide - Bus. Reg.	0015 A	1.0	29,187	1.0	31,004
Paralegal Aide	0014 A	1.0	24,805	1.0	26,406
Subtotal		12.0	\$566,416	12.0	\$636,828
Unclassified					
Director, Dpt of Business Regulation	0945 K	1.0	96,728	1.0	101,102
Executive Counsel	0145 A	1.0	61,937	1.0	68,155
Principal Planning & Program Specialist	0828 A	1.0	44,132	1.0	48,096
Administrative Officer	0822 A	1.0	37,558	1.0	41,206
Executive Secretary	0819 A	1.0	32,340	1.0	33,802
Subtotal		5.0	272,695	5.0	292,361
Turnover			(40,088)		(44,380)
Total Salaries		17.0	\$799,023	17.0	\$884,809
Benefits					
Retirement			70,719		69,280
Medical			95,448		95,655
Medical Benefits Salary Disbursement			3,900		3,900
FICA			59,193		65,494
Payroll Accrual			-		4,048
Total Salaries and Benefits		17.0	\$1,028,283	17.0	\$1,123,186

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			60,487		66,070
Statewide Benefit Assessment			25,094		27,782
Payroll Costs		17.0	\$1,053,377	17.0	\$1,150,968
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		17.0	\$1,057,792	17.0	\$1,155,383
Distribution by Source of Funds					
General Revenue		17.0	1,057,792	17.0	1,155,383
Total: All Funds		17.0	\$1,057,792	17.0	\$1,155,383

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc Dir. & Superintendent of Banking	0141 A	1.0	83,766	1.0	88,073
State Chief Bank Examiner	0139 A	1.0	76,151	1.0	79,544
Supervisor of Examinations	0037 A	1.0	67,648	1.0	70,420
Assistant Supervisor of Examinations	0035 A	4.0	256,271	4.0	270,534
Principal License Exam-Banking	0031 A	1.0	59,442	1.0	61,868
Senior Bank Examiner	0028 A	4.0	189,350	4.0	199,688
Bank Examiner	0024 A	3.0	100,041 ⁽⁵⁾	3.0	111,242
Systems Analyst	0024 A	1.0	39,008	1.0	42,020
Licensing Aide-Business Regulation	0015 A	1.0	28,034	1.0	29,982
Subtotal		17.0	\$899,711	17.0	\$953,371
Unclassified					
Administrative Officer	0822 A	1.0	41,384	1.0	45,024
Turnover			(56,583)		-
Total Salaries		18.0	\$884,512	18.0	\$998,395
Benefits					
Retirement			78,280		78,174
Medical			88,072		112,137
Medical Benefits Salary Disbursement			2,600		2,600
FICA			67,519		76,136
Payroll Accrual			-		4,576
Total Salaries and Benefits		18.0	\$1,120,983	18.0	\$1,272,018
Cost Per FTE Position			62,277		70,668
Statewide Benefit Assessment			27,774		31,349
Payroll Costs		18.0	\$1,148,757	18.0	\$1,303,367

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Special Clerical Services			900		900
Miscellaneous Special Services			700		700
Total			\$1,600		\$1,600
Total Personnel		18.0	\$1,150,357	18.0	\$1,304,967
Distribution by Source of Funds					
General Revenue		18.0	1,150,357	18.0	1,304,967
Total: All Funds		18.0	\$1,150,357	18.0	\$1,304,967

Department of Business Regulation

Securities Regulation

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Dir. & Superintendent of Securities	0141 A	1.0	75,764	1.0	81,177
Chief Securities Examiner	0137 A	1.0	50,030	1.0	57,662
Securities Examiner	0024 A	5.0	181,196	(6) 5.0	192,500
Assistant Administrative Officer	0021 A	1.0	39,030	1.0	40,781
Licensing Aide-Business Regulation	0015 A	2.0	61,572	2.0	64,863
Subtotal		10.0	\$407,592	10.0	\$436,983
Turnover			(3,312)		(38,423)
Total Salaries		10.0	\$404,280	10.0	\$398,560
Benefits					
Retirement			35,779		31,208
Medical			74,388		74,658
FICA			30,926		30,490
Payroll Accrual			-		1,827
Total Salaries and Benefits		10.0	545,373	10.0	536,743
Cost Per FTE Position			54,537		53,674
Statewide Benefit Assessment			12,697		12,516
Payroll Costs		10.0	\$558,070	10.0	\$549,259
Purchased Services					
Miscellaneous Special Services			500		500
Total Personnel		10.0	\$558,570	10.0	\$549,759
Distribution by Source of Funds					
General Revenue		10.0	558,570	10.0	549,759
Total: All Funds		10.0	\$558,570	10.0	\$549,759

Department of Business Regulation

Commercial Licensing and Regulation

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Dir., Comm. Lic & Regulation	0141 A	1.0	81,195	1.0	84,867
Administrator - Real Estate	0135 A	1.0	67,238	1.0	70,256
Chief Auto Body, Wrecking & Salvage Yds.	0033 A	1.0	57,130	1.0	60,310
Chief Licensing Exam-Div. Lic. & Cons. Pr	0033 A	1.0	62,096	1.0	64,904
Chief Public Protection Inspector	0132 A	1.0	59,012	1.0	62,354
Chief of Liquor Inspections	0030 A	1.0	54,409 ⁽⁷⁾	1.0	56,849
Administrative Officer	0124 A	1.0	33,998	1.0	36,556
Licensing Aide-Business Regulation	0015 A	6.0	164,339 ⁽⁸⁾	6.0	176,588
Subtotal		13.0	\$579,417	13.0	\$612,684
Unclassified					
Administrator	0822 A	1.0	31,998 ⁽⁹⁾	-	- ⁽¹⁰⁾
Secretary	0814 A	1.0	25,796	-	- ⁽¹⁰⁾
Subtotal		2.0	57,794	-	-
Turnover			(14,957)		(71,351)
Total Salaries		15.0	\$622,254	13.0	\$541,333
Benefits					
Retirement			55,072		42,385
Medical			96,258		84,770
FICA			47,601		41,371
Payroll Accrual			-		2,451
Total Salaries and Benefits		15.0	\$821,185	13.0	\$712,310
Cost Per FTE Position			54,746		54,793
Statewide Benefit Assessment			19,544		16,997
Payroll Costs		15.0	\$840,729	13.0	\$729,307

Department of Business Regulation

Commercial Licensing and Regulation

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			50,000		-
Special Clerical Services			4,000		-
Miscellaneous Special Services			220		220
Total			\$54,220		\$220
Total Personnel		15.0	\$894,949	13.0	\$729,527
Distribution by Source of Funds					
General Revenue		15.0	894,949	13.0	729,527
Total: All Funds		15.0	\$894,949	13.0	\$729,527

Department of Business Regulation

Racing and Athletics

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director, Racing & Athletics	0141 A	1.0	85,073	1.0	88,900
Pari-Mutual Operations Specialist	0326 A	4.0	184,091	4.0	192,234
Racing & Athletics Division Judge	0123 A	1.0	33,203	1.0	36,290
Subtotal		6.0	\$302,367	6.0	\$317,424
Unclassified					
Chief Auditor of Jai Alai			13,859		14,486
Assistant Auditor (Jai Alai)			10,915		11,409
Mutual Monitor (Jai Alai)			30,194		31,560
State Inspector-Racing & Athletics			120,849		126,314
Subtotal			\$175,817		\$183,769
Turnover			(10,124) ⁽¹¹⁾		(27,398) ⁽¹¹⁾
Total Salaries		6.0	\$468,060	6.0	\$473,795
Benefits					
Retirement			28,184		35,518
Medical			34,087		38,360
Medical Benefits Salary Disbursement			2,600		1,300
FICA			35,579		35,952
Payroll Accrual			-		2,171
Total Salaries and Benefits		6.0	\$568,510	6.0	\$587,096
Cost Per FTE Position			62,646		65,743
Statewide Benefit Assessment			14,696		14,877
Payroll Costs		6.0	\$583,206	6.0	\$601,973
Purchased Services					
Special Clerical			200		200
Miscellaneous Special Services			45		45
Total			\$245		\$245
Total Personnel		6.0	\$583,451	6.0	\$602,218

Department of Business Regulation

Racing and Athletics

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		6.0	583,451	6.0	602,218
Total: All Funds		6.0	\$583,451	6.0	\$602,218

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director & Superintendent of Ins.	0141 A	1.0	85,932	1.0	89,746
Chief Insurance Examiner	0139 A	1.0	75,300	1.0	79,147
Deputy Chief Insurance Examiner	0038 A	1.0	74,261	1.0	78,599
Chief, Life, Accident & Health Ins. Analyst	0137 A	1.0	73,072	1.0	76,219
Chief Property & Casualty Insurance Analyst	0137 A	1.0	70,352	1.0	73,363
Insurance Examiner-In-Charge	0036 A	7.0	455,975	7.0	483,985
Principal Market Conduct Examiner	0031 A	1.0	52,403	1.0	54,586
Principal Insurance Examiner	0031 A	4.0	214,955	4.0	227,939
Prin. Ins. Examiner-EDP & Auto Systems	0031 A	1.0	48,449	1.0	53,862
Principal Licensing Examiner	0031 A	1.0	52,403	1.0	54,586
Senior Insurance Rate Analyst	0031 A	4.0	223,590	4.0	232,961
Senior Licensing Insurance Examiner	0028 A	1.0	50,551	1.0	52,683
Senior Market Conduct Examiner	0028 A	2.0	91,490	2.0	95,394
Senior Insurance Examiner	0028 A	3.0	139,737	3.0	146,105
Insurance Rate Analyst (Health)	0028 A	2.0	84,510	2.0	88,472
Licensing Coordinator (Ind. Prod, Appraisers & A	0128 A	1.0	39,565	1.0	44,287
Market Conduct Examiner	0024 A	1.0	37,800	1.0	40,124
Insurance Examiner	0024 A	1.0	33,060	(12) 1.0	38,185
Administrative Officer	0024 A	1.0	43,554	1.0	45,472
Assistant Administrative Officer	0021 A	1.0	39,157	1.0	40,861
Licensing Aide-Business Regulation	0015 A	4.0	116,124	4.0	122,353
Telephone Operator	0010 A	1.0	25,514	1.0	26,638
Subtotal		41.0	\$2,127,754	41.0	\$2,245,567
Unclassified					
Senior Field Auditor	0822 A	1.0	38,109	1.0	39,788
Accountant	0818 A	1.0	28,438	(13) 1.0	30,413
Administrative Secretary	0816 A	1.0	35,630	1.0	37,142
Confidential Stenographer Secretary	0814 A	1.0	30,598	1.0	32,337
Subtotal		4.0	\$132,775	4.0	\$139,680
Turnover			(51,858)		(65,597)
Total Salaries		45.0	\$2,208,671	45.0	\$2,319,650
Benefits					
Retirement			195,469		181,627
Medical			286,412		320,146

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Benefits Salary Disbursement			1,690		1,690
FICA			168,682		177,109
Payroll Accrual			-		10,602
Total Salaries and Benefits		45.0	\$2,860,924	45.0	\$3,010,824
Cost Per FTE Position			63,576		66,907
Statewide Benefit Assessment			69,764		72,835
Payroll Costs		45.0	\$2,930,688	45.0	\$3,083,659
Purchased Services					
Management/Audit Services			275,000		275,000
Miscellaneous Special Services			3,600		3,600
Total			\$278,600		\$278,600
Total Personnel		45.0	\$3,209,288	45.0	\$3,362,259
Distribution by Source of Funds					
General Revenue		43.5	2,859,570	43.5	3,008,319
Restricted Receipts		1.5	349,718	1.5	353,940
Total: All Funds		45.0	\$3,209,288	45.0	\$3,362,259

Department of Business Regulation

Board of Accountancy

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrator		-	-	1.0	34,519
Secretary				1.0	27,491
Subtotal		-	-	2.0	\$62,010
Turnover			-		(1,860)
Total Salaries		-	-	2.0	\$60,150
Benefits					
Retirement			-		4,709
Medical			-		17,394
FICA			-		4,602
Payroll Accrual			-		276
Total Salaries and Benefits		-	-	2.0	\$87,131
Cost Per FTE Position					43,566
Statewide Benefit Assessment			-		1,889
Payroll Costs		-	-	2.0	\$89,020
Purchased Services					
Legal Services			-		50,000
Special Clerical Services			-		4,000
Total					\$54,000
Total Personnel		-	-	2.0	\$143,020
Distribution by Source of Funds					
General Revenue		-	-	2.0	143,020
Total: All Funds		-	-	2.0	\$143,020

Department of Labor and Training

Agency Summary

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	530.0	21,695,655	527.5	22,740,736
Unclassified	31.0	1,613,469	30.5	1,672,194
Overtime		263,900		225,000
Turnover		(49,958)		(117,538)
Cost Allocation to Other Program	(52.6)	(2,117,783)	(32.0)	(1,359,169)
Cost Allocation from Other Program	52.6	2,117,783	32.0	1,359,169
Total Salaries	561.0	\$23,523,066	558.0	\$24,520,392
Benefits				
Retirement		2,051,295		1,900,866
Medical		3,674,697		4,054,454
Medical Benefits Salary Disbursement		24,449		24,558
FICA		1,779,982		1,860,462
Payroll Accrual		-		109,454
Total Salaries and Benefits	561.0	\$31,053,489	558.0	\$32,470,186
Cost Per FTE Position		55,354		58,190
Statewide Benefit Assessment		726,062		757,558
Payroll Costs	561.0	\$31,779,551	558.0	\$33,227,744
Purchased Services				
Medical Services		1,564,523		1,377,086
Educational/Professional/Art Services		41,487		35,977
Buildings and Grounds Maintenance		80,889		69,659
Security Services		126,919		128,623
Legal Services		270,061		260,992
Management/Audit Services		3,286,065		2,279,800
Special Clerical Services		1,053,376		174,490
Miscellaneous Special Services		644,729		728,212
Total		\$7,068,049		\$5,054,839

Department of Labor and Training

Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	561.0	\$38,847,600	558.0	\$38,282,583
Distribution by Source of Funds				
General Revenue	60.4	3,743,267	57.8	3,769,199
Federal Funds	305.1	20,616,051	274.9	18,207,244
Restricted Receipts	119.0	9,506,473	144.9	11,127,336
Other Funds	76.5	4,981,809	80.4	5,178,804
Total: All Funds	561.0	\$38,847,600	558.0	\$38,282,583

Department of Labor and Training

Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director (Labor Unit)	0142A	0.1	10,291	0.1	10,734
Assist. Director Workers Comp & Self Ins	0138A	0.1	9,523	0.1	9,482
Employment & Training Administrator	0135A	0.2	13,265	0.2	13,839
Technical Support Spec III (UNIX/NTW)	0135A	1.3	85,142	1.3	90,655
Supervising DET Business Officer	0132A	0.1	4,426	0.1	4,619
Chief Data Operations	0333A	0.4	25,150	0.4	26,692
Chief of Administrative Services	0330A	1.0	54,906	1.0	57,287
Technical Support Spec I (UNIX/NTWRK)	0328A	0.9	42,176	0.9	44,016
Programmer/Analyst I (SQL/UNIX)	0328A	0.2	10,924	0.2	11,398
Systems Analyst	0324A	0.2	7,290	0.2	7,595
DET Business Officer	0321A	0.8	28,637	-	-
Payroll Office Supervisor	0317A	0.7	22,965	-	-
Data Entry Operator	0310A	0.1	3,549	0.1	3,787
Word Processing Typist	0310A	0.2	3,974	0.2	4,148
Telephone Operator	0310A	0.4	12,048	0.4	12,561
Fiscal Management Officer	0B26A	1.0	45,826	1.0	47,794
Subtotal		7.7	\$380,092	6.2	\$344,607
Unclassified					
Administrative Assistant	0320 A	0.1	5,735	-	-
Administrative Aide	0316 A	0.4	14,391	-	-
Legal Counsel - ES	0889 F	0.1	2,167	0.1	2,200
Chief of Legal Services	0837 A	0.5	31,034	0.5	33,389
Confidential Secretary	0817 A	1.0	32,750	1.0	34,139
Director, Dept. of Employment & Training	0948 KF	0.4	45,935	0.4	47,904
Subtotal		2.5	\$132,012	2.0	\$117,632
Total Salaries		10.2	\$512,104	8.2	\$462,239
Benefits					
Retirement			45,360		36,195
Medical			64,890		55,004
Medical Benefits Salary Disbursement			967		967
FICA			38,199		34,739

Department of Labor and Training

Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			-		2,228
Total Salaries and Benefits		10.2	\$661,520	8.2	\$591,372
Cost Per FTE Position			64,855		72,119
Statewide Benefit Assessment			16,079		14,514
Payroll Costs		10.2	\$677,599	8.2	\$605,886
Purchased Services					
Buildings & Grounds Maintenance			53		54
Security Services			3,177		1,206
Legal Services			41,098		39,073
Special Clerical Services			23		23
Miscellaneous Special Services			2,589		2,995
Total			\$46,940		\$43,351
Total Personnel		10.2	\$724,539	8.2	\$649,237
Distribution by Source of Funds					
General Revenue		5.1	360,344	3.4	266,472
Restricted Receipts		5.1	364,195	4.8	382,765
Total: All Funds		10.2	\$724,539	8.2	\$649,237

Department of Labor and Training

Workforce Development Services

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Sr. Comm. Development Training Spec.	0026A	1.8	84,977	1.8	88,601
Deputy Director (DET)	0144A	0.1	9,963	0.1	10,397
Associate Director Fin & Data Processing	0142A	0.1	7,662	0.1	7,993
Assoc Director Program Operator (DET)	0142A	0.6	52,349	0.6	54,622
Asst Dir. Employee & Train Serv (DET)	0139A	0.8	59,814	0.8	62,399
Chief of Legal Services	0139A	0.1	4,705	0.1	4,910
Assistant Director Info Processing DET	0139A	0.2	12,082	0.2	12,608
Assistant Director Labor Mkt Info & Mgmt	0139A	0.1	7,185	0.1	7,500
Chief of Human Resources	0138A	0.1	8,882	0.1	9,253
Employment and Training Administrator	0135A	1.1	68,070	1.1	71,550
Chief of Labor and Training Operations	0134A	7.1	452,407	7.1	473,180
Chief Business Management Officer	0134A	0.6	39,613	0.6	41,338
Technical Support Specialist	0132A	1.0	51,177	1.0	58,160
Supervising DET Business Officer	0132A	1.0	58,770	1.0	61,284
Coordinator, Employee & Training Program	0131A	8.0	446,488	8.0	471,197
Supervisor Office Services (DET)	0131A	0.1	6,939	0.1	7,224
Principal Employmnt & Training Manager	0130A	0.4	24,228	0.4	25,290
Asst Coord Employ & Training Programs	0129A	5.2	267,144	5.2	280,078
Asst Coord Unemployment Insurance Prog	0129A	1.1	50,763	1.1	54,929
Supervisor, Employee Relations Officer	0128A	0.1	6,162	0.1	6,430
Senior Employment & Training Manager	0128A	2.3	115,559	2.3	120,808
Principal Research Technician	0127A	2.3	110,394	2.3	116,475
Assistant Supervisor Computer Operations	0127A	0.4	18,982	0.4	19,790
Principal DET Business Officer	0127A	1.0	48,118	1.0	50,177
Sr. Employment & Trng Mntng Eval Spec	0126A	3.5	151,039	3.5	160,884
Employment & Training Manager	0126A	1.2	54,742	1.2	57,108
Manager of Printing & other Services	0125A	0.2	9,946	0.2	10,463
Office Manager	0123A	0.1	4,916	0.1	5,115
Programmer/Analyst I COBOL/CICS	0328A	2.0	93,774	2.0	101,161
Tech Support Spec I (DOS/MVS)	0328A	0.7	30,611	0.7	32,560
Programmer/Analyst I SQL/UNIX	0328A	0.7	37,135	0.7	39,046
Senior DET Business Officer	0324A	1.2	47,653	1.2	50,149
Employment & Training Mntng Eval Spec	0324A	3.7	151,274	3.7	161,094
Sr. Research Technician	0323A	2.6	102,651	2.6	110,591
Principal Employmnt & Training Manager	0323A	20.7	852,604	20.7	889,983
Management & Methods Analyst	0322A	0.2	7,606	0.2	7,941

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Comm. Development Training Specialist	0322A	4.2	154,299	4.2	162,692
DET Business Officer	0321A	1.5	51,521	1.5	54,537
Local Veterans Employ Rep	0320A	3.5	116,340	3.5	123,409
Emp & Trng Int & Intrap (Portuguese)	0320A	2.0	72,672	2.0	76,054
Emp & Trng Int & Intrap (Spanish)	0320A	1.8	58,705	1.8	61,509
Emp & Trng Int & Intrap (Cambod)	0320A	0.6	19,887	0.6	21,667
Senior Emp & Training Interviewer	0320A	17.4	639,948	17.4	672,398
Disabled Veterans Job Assistance	0320A	2.7	95,229	2.7	101,062
Systems Analyst Trainee	0319A	1.0	35,963	1.0	38,003
Research Technician	0319A	5.6	172,973	5.6	186,099
Personnel Aide	0319A	0.2	7,949	0.2	8,632
Systems Support Technician I	0318A	0.2	5,891	0.2	6,404
Sr Computer Operator	0318A	0.4	13,123	0.4	14,197
Employment & Training Interviewer	0317A	2.4	70,088	2.4	72,785
Management & Methods Analyst Trainee	0316A	0.1	2,888	0.1	3,107
Supervising Offset Pressperson	0316A	0.1	3,381	0.1	3,529
Employment & Training Assistant	0316A	6.1	183,513	6.1	194,316
Painter	0314G	0.5	13,766	0.5	14,371
Offset Pressperson	0312A	0.1	1,889	0.1	1,972
Sr. Word Processing Typist	0312A	1.4	37,880	1.4	39,693
Word Processing Typist	0310A	0.4	10,422	0.4	10,938
Senior Clerk-Typist	0309A	1.0	29,091	1.0	30,346
Clerk Typist	0307A	2.9	74,039	2.9	78,400
Sr. Rehab Counselor (Rehab)	0B26A	0.5	18,881	0.5	20,380
Fiscal Management Officer	0B26A	0.1	5,931	0.1	6,186
Subtotal		129.1	\$5,452,653	129.1	\$5,744,974
Unclassified					
Legal counsel - ES	0889F	0.1	4,331	0.1	4,521
Administrator Dislocated Worker	0831A	0.8	47,163	0.8	49,202
Coordinator Special Projects	0827A	0.9	47,433	0.9	50,462
Sr Monitoring & Evaluation Specialist	0825A	0.9	43,449	0.9	45,283
Administrative Secretary	0825A	0.2	9,803	0.2	10,234
Special Project Manager	0822A	0.9	38,356	0.9	40,039
Senior Administrative Aide	0820A	0.8	28,472	0.8	30,335

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Assistant	0820A	1.0	39,481	1.0	41,214
Director, Dept. of Employment & Training	0948KF	0.1	8,896	0.1	9,278
Subtotal		5.7	\$267,384	5.7	\$280,568
Turnover			(\$29,609)		(\$91,883)
Cost Allocation to Other Program		(10.0)	(417,176)	(0.9)	(40,196)
Cost Allocation from Other Program		37.9	1,533,986	16.3	693,338
Total Salaries		162.7	\$6,807,238	150.2	\$6,586,801
Benefits					
Retirement			600,572		515,358
Medical			1,055,917		1,076,223
Medical Benefits Salary Disbursement			4,867		4,336
FICA			514,072		496,431
Payroll Accrual			-		25,090
Total Salaries and Benefits		162.7	\$8,982,666	150.2	\$8,704,239
Cost Per FTE Position			55,210		57,951
Statewide Benefit Assessment			212,872		205,419
Payroll Costs		162.7	\$9,195,538	150.2	\$8,909,658
Purchased Services					
Educational/Professional Art Services			3,126		3,157
Building and Ground Maintenance			30,886		25,105
Security Services			59,129		50,203
Legal Services			14,344		11,918
Management/Audit Services			1,757,392		1,269,361
Special Clerical Services			367,546		137
Miscellaneous Special Services			39,742		37,140
Total			\$2,272,165		\$1,397,021
Total Personnel		162.7	\$11,467,703	150.2	\$10,306,679

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Federal Funds		133.5	9,410,402	113.2	7,765,523
Restricted Receipts		29.2	2,057,301	37.0	2,541,156
Total: All Funds		162.7	\$11,467,703	150.2	\$10,306,679

Department of Labor and Training

Workforce Regulation and Safety

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Associate Director (Labor Unit)	0142A	0.9	79,585	0.9	83,011
Chief of Legal Services	0139A	0.2	18,489	0.2	19,300
Labor & Training Administrator	0138A	2.0	147,211	2.0	155,737
Technical Support Specialist III(Unix/Ntwrk)	0135A	0.2	13,354	0.2	14,003
Chief of Labor & Training Operations	0134A	1.0	65,193	1.0	68,012
Hearing Officer	0133A	0.6	35,921	0.6	38,497
Chief Plumbing Investigator	0130A	1.0	40,328	1.0	42,116
Chief Prevailing Wage Investigator	0130A	1.0	48,935	1.0	52,695
Chief Telecommunications Investigator	0130A	1.0	46,015	1.0	49,892
Supervisor Apprenticeship Training Prog	0127A	1.0	44,841	1.0	46,700
Assistant Adm Division of Occ Safety (Lab)	0332A	1.0	58,363	1.0	60,950
Chief Inspector Pipe & Refrigeration Tech	0331A	1.0	53,553	1.0	56,179
Chief Elevator Inspector	0330A	1.0	54,425	1.0	57,915
Chier Electrical Inspector	0330A	1.0	40,328	1.0	42,116
Chief Compliance Inspector	0330A	1.0	52,783	1.0	55,065
Chief Labor Standard Examiner	0330A	1.0	54,634	1.0	56,954
Chief Environmental Scientist	0330A	1.0	54,208	1.0	56,534
Chief Boiler & Pres Vessel Inspection	0330A	1.0	53,390	1.0	56,268
Supervising Metrologist	0330A	1.0	56,345	1.0	58,704
Tech Support Specialist I (UNIX/NTWK	0328A	0.7	31,554	0.7	32,908
Programmer/Analyst I (SQL/UNIX)	0328A	0.8	40,386	0.8	42,140
Systems Analyst	0324A	0.7	30,655	0.7	31,940
Industrial Safety Spec Occupational Safety	0322A	1.0	38,381	1.0	39,985
Industrail Safety Tech (Elevator Inspection)	0322A	4.0	155,687	4.0	163,958
Labor Standards Examiner	0322A	4.0	140,629	4.0	149,503
Meteorologist Inspector	0322A	2.0	75,849	2.0	79,117
Resource Specialist	0322A	2.0	81,089	2.0	84,617
Industrial Safety Tech (Boiler Inspection)	0322A	4.0	160,014	4.0	168,014
Personnel Aide	0319A	1.0	35,863	1.0	37,381
Management & Methods AnalystTrainee	0316A	0.3	8,746	0.3	9,410
Data Control Clerk	0315A	1.0	32,272	1.0	33,667
Fiscal Clerk	0314A	1.0	31,921	-	-
Sr. Reconciliation Clerk	0314A	2.0	61,043	2.0	64,093
Principal Clerk Typist	0312A	1.0	30,790	1.0	32,104
Sr. Word Processing Typist	0312A	4.0	115,910	4.0	120,925
Word Processing Typist	0310A	1.0	27,264	1.0	28,430
Subtotal		48.4	\$2,115,954	47.4	\$2,188,840

Department of Labor and Training

Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Hoisting Engineer Investigator	0338A	1.0	47,585	1.0	50,124
Administrative Assistant	0320A	0.9	32,792	0.9	34,155
Principal Clerk Typist	0310A	1.0	29,793	1.0	31,150
Legal Counsel - ES	0889A	0.1	7,512	0.1	7,841
Subtotal		3.0	\$117,682	3.0	\$123,270
Turnover			(20,349)		(25,655)
Total Salaries		51.4	\$2,213,287	50.4	\$2,286,455
Benefits					
Retirement			199,197		178,889
Medical			353,412		388,632
Medical Benefits Salary Disbursement			1,939		1,939
FICA			171,880		176,134
Payroll Accrual			-		10,988
Total Salaries and Benefits		51.4	\$2,939,715	50.4	\$3,043,037
Cost Per FTE Position			57,193		60,378
Statewide Benefit Assessment			69,483		71,280
Payroll Costs		51.4	\$3,009,198	50.4	\$3,114,317
Purchased Services					
Building and Ground Maintenance			19		19
Security Services			3,993		4,210
Legal Services			265		265
Special Clerical Services			4,152		4,194
Miscellaneous Special Services			880		888
Total			\$9,309		\$9,576
Total Personnel		51.4	\$3,018,507	50.4	\$3,123,893

Department of Labor and Training

Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		51.4	3,018,507	50.4	3,123,893
Total: All Funds		51.4	\$3,018,507	50.4	\$3,123,893

Department of Labor and Training

Income Support

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Senior Community Devel. Trng. Specialist	0026A	0.2	11,111	0.2	11,586
Deputy Director (DET)	0144A	0.9	86,978	0.9	90,769
Associate Director Fin & Data Procs (DET)	0142A	0.9	81,963	0.9	85,505
Asst. Director Local Office Operator (DET)	0142A	1.0	88,081	1.0	92,848
Associate Director Program Operator (DET)	0142A	0.4	36,945	0.4	38,549
Assistant Director Empl & Trng Serv (DET)	0139A	0.2	17,917	0.2	18,691
Assistant Director Temp Dis Insur (DET)	0139A	1.0	75,834	1.0	80,559
Assistant Director Labor Mkt Info & Mgmt	0139A	0.9	69,147	0.9	72,185
Assistant Director Field Operator (DET)	0139A	1.0	75,738	1.0	81,090
Assistant Director Info Process (DET)	0139A	0.8	65,269	0.8	68,107
Chief of Legal Services	0139A	0.4	33,827	0.4	35,310
Assistant Director Tax (DET)	0139A	1.0	76,019	1.0	79,377
Chief Referee, Board of Review	0138A	1.0	75,301	1.0	78,457
Chief of Human Resources	0138A	0.9	65,106	0.9	67,821
Referee-Board of Review	0137A	6.0	402,625	6.0	426,713
Employment & Training Administrator	0135A	2.7	174,472	2.7	182,621
Chief of Labor and Training Operations	0134A	3.9	249,719	3.9	260,503
Chief Business Management Officer	0134A	0.4	25,247	0.4	26,345
Supervising DET Business Officer	0132A	2.0	118,709	2.0	123,814
Tech Support Spec II (DOS/MVS)	0132A	1.0	58,296	1.0	60,791
Programmer/Analyst II (COBOL/CIC)	0132A	1.0	56,217	1.0	58,599
Supervisor Office Services (DET)	0131A	0.9	50,861	0.9	52,952
Tax Coordinator (DET)	0131A	1.0	57,587	1.0	60,795
Coordinator, Employment & Trng Programs	0131A	6.0	341,196	6.0	359,182
Coordinator, Unemployment Insur Programs	0131A	6.0	348,542	6.0	363,466
Principal Employment & Training Manager	0130A	2.6	142,874	2.6	148,989
Asst Coord Unemployment Insurance Prog	0129A	0.9	39,539	0.9	43,150
Assist. Coord. Employment & Training Prog	0129A	1.8	92,166	1.8	97,659
Principal Systems Analyst	0129A	1.0	54,049	1.0	56,365
Internal Security Officer (DET)	0128A	1.0	52,201	1.0	54,423
Supervisor, Employee Relations Officer	0128A	0.9	45,163	0.9	47,131
Senior Employment & Training Manager	0128A	10.7	551,693	10.7	575,719
Assistant Supervisor Computer Operations	0127A	0.6	29,106	0.6	30,346
Principal Research Technician	0127A	0.7	33,821	0.7	35,740
Principal DET business Officer	0127A	1.0	47,287	1.0	49,336
Sr. Employment & Training Mntng Evl Sp	0126A	2.5	112,664	2.5	120,099
Employment & Training Manager	0126A	8.8	417,674	8.8	436,833

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Manager of Printing & Other Services	0125A	1.8	80,684	1.8	84,812
Office Manager	0123A	0.9	33,084	0.9	34,433
Paralegal Aide	0114A	0.7	20,607	0.7	21,512
Tech Support Spec I (UNIX/NTWRK)	0328A	1.0	41,161	1.0	43,948
Tech Support Specialist I (OS 400 NET)	0328A	1.0	49,470	1.0	52,485
Programmer/Analyst I (COBOL/CICS)	0328A	6.0	286,203	6.0	301,747
Tech Support Spec I (DOS/MVS)	0328A	1.3	51,868	1.3	55,336
Programmer/Analyst I (SQL/UNIX)	0328A	1.3	59,791	1.3	63,930
Coord, Police and Fire Funds	0324A	1.0	43,762	1.0	45,660
Employment & Trng. Mntrng Eval Specialist	0324A	0.3	14,606	0.3	15,527
Senior DET Business Officer	0324A	1.8	72,232	1.8	77,079
Senior Research Technician	0323A	0.4	17,434	0.4	18,645
Principal Employment & Training Interviewer	0323A	4.3	178,119	4.3	186,013
Comm. Development Training Specialist	0322A	2.7	98,506	2.7	103,784
Management & Methods Analyst	0322A	0.8	31,875	0.8	33,273
DET Business Officer	0321A	3.7	127,598	3.7	138,421
Fraud & Overpayment Investigator	0321A	4.0	150,516	4.0	156,973
Disabled Veterans Job Assistant	0320A	0.3	9,504	0.3	10,085
Local Veterans Employee Representative	0320A	0.5	16,144	0.5	17,240
Emp & Trng Intvr & Intrprt (Cambodian)	0320A	2.4	85,520	2.4	89,844
Emp & Trng Intvr & Intrprt (Spanish)	0320A	7.2	227,820	7.2	244,286
Senior Emp & Trng Interviewer	0320A	35.5	1,288,851	35.6	1,359,967
Emp & Trng Intvr & Intrprt (Lao)	0320A	2.0	72,136	2.0	75,518
Emp & Trng Intvr & Intrprt (Port)	0320A	3.0	99,186	3.0	104,958
Emp & Trng Intvr & Intrprt (Hmong)	0320A	2.0	65,786	2.0	68,680
Personnel Aide	0319A	1.8	58,270	1.8	63,265
Legal Assistant	0319A	2.0	72,529	2.0	76,350
Research Technician	0319A	1.4	43,880	1.4	46,272
Systems Analyst Trainee	0319A	1.0	33,842	1.0	36,155
Senior Computer Operator	0318A	0.6	19,118	0.6	20,682
Systems Support Technician I	0318A	2.8	85,485	2.8	91,157
Claims Adjuster (DET)	0318A	1.0	32,453	1.0	34,056
Employment & Training Interviewer	0317A	83.1	2,563,832	83.0	2,702,657
Supervising Offset Pressperson	0316A	0.9	30,005	0.9	31,321
Management & Methods Analyst Trainee	0316A	0.4	12,118	0.4	13,038
Employment & Training Assistant	0316A	16.7	509,932	16.7	538,682
Painter	0314G	3.5	100,902	3.5	105,337
Principal Clerk-Typist	0312A	1.0	27,935	1.0	29,162

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Word Processing Typist	0312A	2.6	75,020	2.6	78,353
Offset Pressperson	0312A	0.9	28,588	0.9	29,841
Word Processing Typist	0310A	5.6	142,799	5.6	150,868
Data Entry Operator	0310A	1.0	29,165	1.0	30,443
Telephone Operator	0310A	0.2	5,860	0.2	6,109
Senior Clerk-Typist	0309A	1.0	27,726	1.0	28,921
Clerk-Typist	0307A	3.1	74,266	3.1	78,543
Subtotal		290.5	\$11,557,132	290.5	\$12,167,793
Unclassified					
Chief Legal Counsel Board of Review	0898F	0.5	21,396	0.5	22,092
Legal Counsel - ES	0889F	2.2	105,247	2.2	108,430
Legal Counsel (Board of Review)	0889F	0.5	17,832	0.5	18,271
Chief of Legal Services	0837A	0.0	3,165	0.0	3,405
Chairperson Member Board of Review (ES)	0837A	1.0	59,623	1.0	65,062
Member, Board of Review (ES)	0835A	2.0	116,909	2.0	128,191
Administrator Dislocated Worker	0831A	0.2	14,325	0.2	14,943
Coordinating, Special Projects	0827A	0.1	5,824	0.1	6,196
Senior Monitoring & Eval Specialist	0825A	0.1	7,017	0.1	7,313
Administrative Secretary	0825A	0.8	33,130	0.8	34,587
Special Project Manager	0822A	0.1	4,298	0.1	4,486
Senior Administrative Aide	0820A	0.2	6,095	0.2	6,494
Confidential Secretary	0818A	1.0	37,618	1.0	39,850
Director Dept of Employment & Training	0948KF	0.5	65,209	0.5	68,004
Subtotal		9.2	\$497,688	9.2	\$527,324
Overtime			263,900		225,000
Cost Allocation to Other Program		(42.6)	(1,700,607)	(31.1)	(1,318,973)
Cost Allocation from Other Program		4.8	189,686	4.8	202,709
Total Salaries		261.9	\$10,807,799	273.4	\$11,803,853
Benefits					
Retirement			929,596		906,195
Medical			1,744,760		2,022,247
Medical Benefits Salary Disbursement			11,563		12,125
FICA			811,832		894,527

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			-		55,258
Total Salaries and Benefits		261.9	\$14,305,550	273.4	\$15,694,205
Cost Per FTE Position			54,622		57,404
Statewide Benefit Assessment			329,588		362,034
Payroll Costs		261.9	\$14,635,138	273.4	\$16,056,239
Purchased Services					
Medical Services			91,081		91,983
Educational/Professional Art Services			2,682		2,708
Buildings and Grounds Maintenance			24,552		24,796
Security Services			52,594		53,116
Legal Services			169,248		169,438
Management/Audit Services			896,508		408,461
Special Clerical Services			658,420		157,889
Miscellaneous Special Services			559,335		670,261
Total			\$2,454,420		\$1,578,652
Total Personnel		261.9	\$17,089,558	273.4	\$17,634,891
Distribution by Source of Funds					
General Revenue		0.9	60,436	1.0	63,346
Federal Funds		171.6	11,205,649	161.7	10,441,721
Restricted Receipts		12.9	841,664	30.3	1,951,020
Other Funds		76.5	4,981,809	80.4	5,178,804
Total: All Funds		261.9	\$17,089,558	273.4	\$17,634,891

Department of Labor and Training

Injured Workers Services

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Asst Dir Div of Rehab & Ed (Labor)	0142A	1.0	83,503	1.0	87,344
Dir of Gen. Nursing Services	0140A	1.0	79,142	1.0	82,613
Chief of Legal Services	0139A	0.2	18,283	0.2	19,085
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	57,262	0.9	57,020
Hearing Officer	0133A	0.4	24,603	0.4	26,368
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	48,677	1.0	51,939
Paralegal Aide	0114A	0.3	8,582	0.3	8,959
Chief Data Operations	0333A	0.6	35,162	0.6	37,318
Programmer/Analyst I (SQL/UNIX)	0328A	1.1	44,264	1.1	48,070
Tech Support Spec I (UNIX/NTWK)	0328A	0.7	31,844	0.7	33,218
Supervising Trainer (Self Insur/WC)	0326A	1.0	46,861	1.0	48,851
Unit Claims Manager	0326A	1.0	47,083	1.0	49,126
Education Unit Representative	0326A	4.0	186,565	4.0	195,862
Claims Exam II Workers' Compensation Adm	0325A	2.0	87,851	2.0	92,116
Senior Claims Examiner (Workers' Comp)	0325A	1.0	44,734	1.0	46,602
Systems Analyst	0324A	0.1	3,259	0.1	3,396
Compensation Claims Analyst	0322A	5.0	201,774	5.0	210,451
Investigator (Donley Rehab Center)	0320A	1.0	38,722	1.0	40,353
Physical Therapy Assistant	0320A	4.9	156,928	4.9	165,160
Jr. Electronic Computer Programmer	0320A	1.0	35,593	1.0	37,090
Interpreting Interviewer (Portuguese)	0319A	1.0	35,159	1.0	37,249
Aquatic Therapy Specialist	0318A	1.0	28,097	1.0	30,088
Building Superintendent	0318A	1.0	31,432	1.0	33,878
Payroll Office Supervisor	0317A	0.3	7,789	0.3	8,453
Employee & Training Assistant	0316A	1.0	28,165	1.0	29,878
Management & Methods Analyst Trainee	0316A	0.2	5,940	0.2	6,390
Assistant Supervising Data Entry Operator	0314A	1.0	30,941	1.0	32,274
Supervising Word Processing Typist	0313A	1.0	31,030	1.0	32,385
Principal Clerk-Typist	0312A	0.8	23,995	0.8	25,019
Sr. word Processing Typist	0312A	2.2	61,583	2.2	64,523
Data Entry Operator	0310A	2.9	76,648	2.9	80,988
Word Processing Typist	0310A	1.8	47,058	1.8	49,128
Telephone Operator	0310A	0.4	10,651	0.4	11,105
Automobile Driver	0307A	1.0	27,258	1.0	28,963
Cleaner (Public Buildings)	0301W	1.0	15,189	1.0	15,900
Workers' Comp Patient Care Coordinator	0520A	4.0	231,130	4.0	236,725
Sr. Rehab Counselor (Rehab)	0B26A	0.5	21,197	0.5	22,881

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Entry Unit Supervisor	0B21A	1.0	38,412	1.0	40,098
Clerk Secretary	0B16A	1.0	30,976	1.0	32,338
Subtotal		51.3	\$2,063,342	51.3	\$2,159,204
Unclassified					
Chief, Fraud Investigator	0136A	1.0	68,143	1.0	70,958
Investigator Attorney, Workers' Comp	0130A	0.9	44,207	0.9	45,788
Fraud Investigator Workers' Comp	0128A	6.0	326,430	6.0	342,415
Clerical	0113A	1.0	30,586	1.0	31,888
Administrative Aide	0316A	1.6	52,421	1.6	55,843
Legal Counsel - ES	0889F	0.1	7,590	0.1	7,922
Subtotal		10.6	\$529,377	10.6	\$554,814
Cost Allocation from Other Program		9.9	394,111	10.9	463,122
Total Salaries		71.8	\$2,986,830	72.8	\$3,177,140
Benefits					
Retirement			265,369		248,852
Medical			432,742		486,844
Medical Benefits Salary Disbursement			5,113		5,191
FICA			229,020		243,032
Payroll Accrual			-		15,273
Total Salaries and Benefits		71.8	\$3,919,074	72.8	\$4,176,332
Cost Per FTE Position			54,583		57,367
Statewide Benefit Assessment			94,068		100,062
Payroll Costs		71.8	\$4,013,142	72.8	\$4,276,394

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Labor Board Case Agent	0128 A	1.0	37,689	1.0	39,360
Principal Clerk Stenographer	0313 A	1.0	27,243	1.0	28,441
Administrator Labor Relations Board	0833A	1.0	61,550	1.0	67,517
Subtotal		3.0	\$126,482	3.0	\$135,318
Unclassified					
Chairperson Labor Relations Board Member	0953F	-	10,028	-	9,880
Labor Relations Board Member	0952F	-	59,298	-	58,706
Subtotal		0.0	\$69,326	0.0	\$68,586
Total Salaries		3.0	\$195,808	3.0	\$203,904
Benefits					
Retirement			11,201		15,377
Medical			22,976		25,504
FICA			14,979		15,599
Payroll Accrual			-		617
Total Salaries and Benefits		3.0	\$244,964	3.0	\$261,001
Cost Per FTE Position			81,655		87,000
Statewide Benefit Assessment			3,972		4,249
Payroll Costs		3.0	\$248,936	3.0	\$265,250
Purchased Services					
Security Services			569		574
Legal Services			44,875		40,064
Special Clerical Services			9,600		9,600
Total			\$55,044		\$50,238
Total Personnel		3.0	\$303,980	3.0	\$315,488

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		3.0	303,980	3.0	315,488
Total: All Funds		3.0	\$303,980	3.0	\$315,488

Legislature

Agency Summary

	FY 2001		FY 2002	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	280.0	13,007,067	280.0	13,563,687
Total Salaries	280.0	13,007,067	280.0	13,563,687
Benefits				
Retirement		1,044,226		890,616
Medical		2,819,719		3,130,541
Medical Benefits Salary Disbursement		32,474		27,274
FICA		991,159		1,037,623
Payroll Accrual		-		45,492
Total Salaries and Benefits	280.0	\$17,894,645	280.0	\$18,695,233
Cost Per FTE Position		63,909		66,769
Statewide Benefit Assessment		388,584		425,898
Payroll Costs	280.0	18,283,229	280.0	19,121,131
Purchased Services				
Educational/Professional/Art Services		1,995		1,995
Building and Grounds Maintenance		9,527		9,527
Security Services		600		600
Legal Services		495,000		325,000
Management/Audit Services		1,132,878		132,878
Miscellaneous Special Services		782,163		359,913
Total		\$2,422,163		\$829,913
Total Personnel	280.0	\$20,705,392	280.0	\$19,951,044
Distribution by Source of Funds				
General Revenue	269.4	20,060,587	269.4	19,277,261
Restricted Receipts	10.6	644,805	10.6	673,783
Total: All Funds	280.0	\$20,705,392	280.0	\$19,951,044

Legislature

General Assembly

	FY 2001		FY 2002	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Senator		576,750		594,053
Representative		1,165,035		1,199,986
Comp of Clerks, Pages & Doorkeepers		332,996		342,986
Total Salaries	-	\$2,074,781	-	\$2,137,024
Benefits				
Retirement		376		376
Medical		1,110,101		1,233,737
Medical Benefits Salary Disbursement		20,280		20,280
FICA		158,721		163,482
Total Salaries and Benefits	-	\$3,364,259	-	\$3,554,899
Statewide Benefit Assessment		65,148		67,103
Payroll Costs	-	\$3,429,407	-	\$3,622,002
Purchased Services				
Legal Services		370,000		200,000
Management/Audit Services		1,000,000		
Miscellaneous Special Services		50,000		25,000
Total		\$1,420,000		\$225,000
Total Personnel	-	\$4,849,407	-	\$3,847,002
Distribution by Source of Funds				
General Revenue	-	4,849,407		3,847,002
Total: All Funds	-	\$4,849,407	-	\$3,847,002

Legislature

Fiscal Advisory Staff to House Finance Committee

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Unclassified				
House Fiscal Advisor	1.0	104,993	1.0	109,741
Legal Counsel, House Fiscal Staff	1.0	67,220	1.0	70,260
Principal Legislative Budget Analyst	3.0	217,220	3.0	227,043
Senior Legislative Budget Analyst	1.0	68,782	1.0	71,893
Legislative Budget Analyst	2.0	87,909	2.0	91,885
Secretary	2.0	76,773	2.0	80,244
Subtotal	10.0	\$622,897	10.0	\$651,066
Total Salaries	10.0	\$622,897	10.0	\$651,066
Benefits				
Retirement		55,127		50,978
Medical		54,610		60,669
FICA		47,651		49,807
Payroll Accrual		-		2,604
Total Salaries and Benefits	10.0	\$780,285	10.0	\$815,124
Cost Per FTE Position		78,029		81,512
Statewide Benefit Assessment		19,559		20,443
Payroll Costs	10.0	799,844	10.0	835,567
Purchased Services				
Miscellaneous Special Services		50,000		50,000
Total		\$50,000		\$50,000
Total Personnel	10.0	\$849,844	10.0	\$885,567
Distribution by Source of Funds				
General Revenue	10.0	849,844	10.0	885,567
Total: All Funds	10.0	\$849,844	10.0	\$885,567

Legislature

Legislative Council

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Unclassified				
Director	1.0	67,019	1.0	70,050
Research Analyst	1.0	56,457	1.0	59,010
Legal Counsel	13.0	381,569	13.0	398,824
Legislative Staff Assistant	1.0	22,064	1.0	23,062
Legislative Researcher	1.0	29,452	1.0	30,784
Legislative Aide	1.0	44,655	1.0	46,674
Paralegal	1.0	50,626	1.0	52,916
Researcher	1.0	29,452	1.0	30,784
Secretary	5.0	184,318	5.0	192,653
Clerical	44.0	787,440	44.0	823,048
Proofer	1.0	19,674	1.0	20,563
Constituent Aide	1.0	25,276	1.0	26,419
Sup. Tech. Assistance	1.0	26,329	1.0	27,520
Subtotal	72.0	\$1,724,331	72.0	\$1,802,308
Total Salaries	72.0	\$1,724,331	72.0	\$1,802,308
Benefits				
Retirement		152,603		141,121
Medical		392,004		435,290
Medical Benefits Salary Disbursement		5,200		
FICA		131,911		137,877
Payroll Accrual		-		7,209
Total Salaries and Benefits	72.0	\$2,406,049	72.0	\$2,523,805
Cost Per FTE Position		33,417		35,053
Statewide Benefit Assessment		54,144		56,592
Payroll Costs	72.0	\$2,460,193	72.0	\$2,580,397
Purchased Services				
Legal Services		125,000		125,000
Miscellaneous Special Services		50,000		
Total		\$175,000		\$125,000

Legislature Legislative Council

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	72.0	\$2,635,193	72.0	\$2,705,397
Distribution by Source of Funds				
General Revenue	72.0	2,635,193	72.0	2,705,397
Total: All Funds	72.0	\$2,635,193	72.0	\$2,705,397

Legislature

Joint Committee on Legislative Affairs

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Unclassified				
Chief of Staff	2.0	156,519	2.0	163,597
Admin. Aide	1.0	45,228	1.0	47,274
Admin. Asst.	3.0	247,469	3.0	258,660
Admin. Coordinator	1.0	58,365	1.0	61,004
Asst. Law Rev. Offir	1.0	45,611	1.0	47,674
Assistant to the Speaker	1.0	100,072	1.0	104,597
Associate Policy Advisor	1.0	28,776	1.0	30,078
Clerical	4.0	133,164	4.0	139,186
Clerk	1.0	27,277	1.0	28,511
Computer Operator	1.0	38,705	1.0	40,455
Constituent Services Specialist	1.0	29,117	1.0	30,434
Director, Legis Press	1.0	61,112	1.0	63,876
Economist	1.0	97,457	1.0	101,864
Executive Assistant	1.0	45,609	1.0	47,672
Executive Director	1.0	52,848	1.0	55,238
Executive Director - LTC	1.0	51,531	1.0	53,861
Executive Director of Policy	1.0	109,425	1.0	114,374
House Parliamentarian	2.0	160,955	2.0	168,234
House Reading Clerk	1.0	56,428	1.0	58,980
House Recording Clerk	1.0	23,417	1.0	24,476
Law Revision Officer	1.0	42,278	1.0	44,190
Legal Counsel	5.0	368,304	5.0	384,959
Legal Counsel/Director of JCLS	1.0	92,503	1.0	96,686
Legislative Aide	34.0	961,310	34.0	1,004,781
Legislative Assistant	3.9	102,383	3.9	107,013
Legislative Coordinator	2.0	163,832	2.0	171,241
Legis. Personnel Adm	1.0	54,071	1.0	56,516
Legislative Project Coordinator	1.0	39,222	1.0	40,995
Office Manager/Conf. Secretary	1.0	44,506	1.0	46,518
Policy Aide	1.0	31,331	1.0	32,748
Policy Analyst	0.6	23,182	0.6	24,230
Press Operator	3.0	105,863	3.0	110,651
Press Room Foreman	1.0	34,348	1.0	35,901
Principal Legislative Budget Analyst	1.0	64,527	1.0	67,445
Project Coordinator	1.0	31,331	1.0	32,748
Publicist	2.0	95,858	2.0	100,192
Research/Policy Advvs	1.0	31,449	1.0	32,871
Roving Secretary	1.0	29,299	1.0	30,624
Secretary	25.0	986,111	25.0	1,030,705

Legislature

Joint Committee on Legislative Affairs

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Senate Communications Director	1.0	36,378	1.0	38,023
Senate Constituent Services Specialist	1.0	25,517	1.0	26,671
Senate Deputy Policy Advisor	1.0	46,573	1.0	48,679
Senate Financial Advisor	1.0	87,702	1.0	91,668
Sen. Reading Clerk	1.0	23,488	1.0	24,550
Sen. Recording Clerk	1.0	52,672	1.0	55,054
Senate Fiscal Analyst	2.0	68,447	2.0	71,542
Senate Parliamentarian/Aide	1.0	36,812	1.0	38,477
Senate Policy Advisor	1.0	70,582	1.0	73,774
Senate Policy Analyst	1.0	38,006	1.0	39,724
Senior Senate Clerk	1.0	22,226	1.0	23,232
Sr. Press Operator	1.0	31,742	1.0	33,178
Training Coordinator/Admin. Aide	0.7	19,312	0.7	20,186
Total Salaries	126.5	\$5,430,250	126.5	\$5,675,815
Total Salaries and Benefits	126.5	\$5,430,250	126.5	\$5,675,815
Benefits				
Retirement		565,685		444,416
Medical		811,264		898,668
Medical Benefits Salary Disbursement		6,994		6,994
FICA		415,414		434,200
Payroll Accrual		-		22,703
Total Salaries and Benefits	126.5	\$7,229,607	126.5	\$7,482,796
Cost Per FTE Position		57,151		59,153
Statewide Benefit Assessment		152,265		178,221
Payroll Costs	126.5	7,381,872	126.5	7,661,017
Purchased Services				
Miscellaneous Special Services		310,000		150,000
Total		\$310,000		\$150,000
Total Joint Committee	126.5	\$7,691,872	126.5	\$7,811,017

Legislature

Joint Committee on Legislative Affairs

	FY 2001		FY 2002	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legislative Data Services				
Unclassified				
Internet Administrator	1.0	57,450	1.0	60,048
Confidential Secretary	1.0	32,874	1.0	34,360
Secretary	2.0	61,245	2.0	64,015
Director	1.0	82,058	1.0	85,768
Data Analyst	2.0	80,537	2.0	84,179
Computer Technician	3.0	167,478	3.0	175,053
Clerical	1.0	20,001	1.0	20,905
Legislative Aide	1.0	19,120	1.0	19,984
Total Salaries	12.0	\$520,763	12.0	\$544,313
Benefits				
Retirement		46,087		42,620
Medical		96,392		107,120
FICA		39,839		41,640
Payroll Accrual		-		2,177
Total Salaries and Benefits	12.0	\$703,081	12.0	\$737,870
Cost Per FTE Position		58,590		61,489
Statewide Benefit Assessment		16,352		17,091
Payroll Costs	12.0	\$719,433	12.0	\$754,961
Purchased Services				
Management/Audit Services		125,000		125,000
Miscellaneous Special Services		240,000		130,000
Total		\$365,000		\$255,000
Total Legislative Data Services	12.0	\$1,084,433	12.0	\$1,009,961

Legislature

Joint Committee on Legislative Affairs

	FY 2001		FY 2002	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Telecommunications - Cable TV				
Unclassified				
Television Engineer	1.0	53,303	1.0	55,713
Engineering Tech	1.0	31,775	1.0	33,211
TV Director	1.0	41,750	1.0	43,638
TV Technician	6.0	192,841	6.0	201,563
TV Maintenance Engr	1.0	51,082	1.0	53,392
Secretary	1.0	34,876	1.0	36,454
Producer Director	1.0	56,501	1.0	59,056
General Manager	1.0	78,550	1.0	82,102
Work Study Interns	2.0	60,900	2.0	63,654
Total Salaries	15.0	\$601,578	15.0	\$628,783
Benefits				
Retirement		48,748		49,233
Medical		82,172		91,116
FICA		42,139		48,102
Payroll Accrual		-		2,515
Total Salaries and Benefits	15.0	\$774,637	15.0	\$819,749
Cost Per FTE Position		51,642		54,650
Statewide Benefit Assessment		17,296		19,743
Payroll Costs	15.0	\$791,933	15.0	\$839,492
Purchased Services				
Miscellaneous Special Services		77,250		-
Total		\$77,250		-
Total-Telecommunications - Cable TV	15.0	\$869,183	15.0	\$839,492
Distribution by Source of Funds:				
General Revenue	153.5	9,645,488	153.5	9,660,470
Total All Funds	153.5	\$9,645,488	153.5	\$9,660,470

Legislature

Office of the Auditor General

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Unclassified				
Auditor General	1.0	109,443	1.0	114,393
Assistant Auditor General	1.0	89,788	1.0	93,848
Senior Audit Manager	3.0	214,278	3.0	223,968
Information Systems Audit Manager	1.0	71,646	1.0	74,886
Audit Manager	5.0	295,129	5.0	308,474
Legal Counsel	0.5	38,316	0.5	40,049
Supervising Auditor	3.0	134,500	3.0	140,582
Supervising EDP Auditor	1.0	43,774	1.0	45,753
Principal Auditor	7.0	273,380	7.0	285,743
Senior Auditor	6.0	226,919	6.0	237,181
Auditor	8.0	254,883	8.0	266,409
Data Systems Coordinator	1.0	34,107	1.0	35,649
Assistant Data Systems Coordinator	1.0	29,640	1.0	30,980
Office Manager	1.0	40,089	1.0	41,902
Executive Secretary	1.0	37,382	1.0	39,073
Senior Clerk Receptionist	1.0	29,853	1.0	31,203
Senior Word Process/Typist	1.0	34,896	1.0	36,474
Administrative Aide	1.0	23,488	1.0	24,550
Total Salaries	43.5	\$1,981,511	43.5	\$2,071,118
Benefits				
Retirement		171,091		157,702
Medical		266,916		296,994
FICA		151,585		158,441
Payroll Accrual		-		8,284
Total Salaries and Benefits	43.5	\$2,571,103	43.5	\$2,692,539
Cost Per FTE Position		59,106		61,897
Statewide Benefit Assessment		62,220		65,033
Payroll Costs	43.5	\$2,633,323	43.5	\$2,757,572

Legislature

Office of the Auditor General

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Educational/Professional/Art Services		1,995		1,995
Building and Grounds Maintenance		9,527		9,527
Security Services		600		600
Management/Audit Services		7,878		7,878
Total		\$20,000		\$20,000
Total Personnel	43.5	\$2,653,323	43.5	\$2,777,572
Distribution by Source of Funds				
General Revenue	32.9	2,008,518	32.9	2,103,789
Restricted Receipts	10.6	644,805	10.6	673,783
Total: All Funds	43.5	\$2,653,323	43.5	\$2,777,572

Office of the Lieutenant Governor

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Lieutenant Governor	531F	1.0	81,200	1.0	80,000
Chief of Staff	841A	1.0	70,354	1.0	76,946
Assistant Administrator/Management & Finance	834A	1.0	64,404	1.0	71,005
Deputy Chief of Staff	830A	1.0	54,299	1.0	59,796
Director of Communications	830A	1.0	47,217	1.0	54,596
Director of Legislation	A829	1.0	45,419	1.0	52,545
Executive Aide to Lieutenant Governor	823A	1.0	32,520	1.0	36,350
Executive Assistant to Lieutenant Governor	820A	1.0	31,325	1.0	34,173
Executive Secretary	819A	1.0	29,765	1.0	31,909
Legislative Assistant	819A	1.0	27,780	1.0	31,893
Subtotal		10.0	\$484,283	10.0	\$529,213
Turnover			-		(3,385)
Total Salaries		10.0	\$484,283	10.0	\$525,828
Benefits					
Retirement			42,860		41,172
Medical			57,745		63,661
Medical Benefits Salary Disbursement			1,300		1,300
FICA			37,048		40,226
Payroll Accrual			-		2,411
Total Salaries and Benefits		10.0	\$623,236	10.0	\$674,598
Cost Per FTE Position			62,324		67,460
Statewide Benefit Assessment			15,294		16,608
Total Personnel		10.0	\$638,530	10.0	\$691,206

Office of the Lieutenant Governor

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		10.0	638,530	10.0	691,206
Total: All Funds		10.0	\$638,530	10.0	\$691,206

Secretary of State

Agency Summary

	FY 2001		FY 2002	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	57.2	2,366,709	57.2	2,488,773
Turnover		(111,268)		(131,566)
Total Salaries	57.2	\$2,255,441	57.2	\$2,357,207
Benefits				
Retirement		195,350		184,742
Medical		357,110		400,289
Medical Benefits Salary Disbursement		156		156
FICA		172,238		180,186
Payroll Accrual		-		10,806
Total Salaries and Benefits	57.2	\$2,980,295	57.2	\$3,133,386
Cost Per FTE Position		52,103		54,779
Statewide Benefit Assessment		71,989		73,958
Payroll Costs	57.2	\$3,052,284	57.2	\$3,207,344
Purchased Services				
Educational/Professional/Art Services		4,800		2,800
Building and Grounds Maintenance		500		500
Security Services		2,868		2,868
Legal Services		106,500		83,500
Management/Audit Services		25,000		120,000
Special Clerical Services		34,800		15,000
Miscellaneous Special Services		119,000		119,000
Total		\$293,468		\$343,668
Total Personnel	57.2	\$3,345,752	57.2	\$3,551,012

Secretary of State

Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	51.9	3,011,416	51.9	3,192,230
Federal Funds	0.5	27,475	0.5	13,231
Restricted Receipts	1.7	127,577	1.7	137,287
Internal Service Funds	3.1	179,284	3.1	208,264
Total: All Funds	57.2	\$3,345,752	57.2	\$3,551,012

Secretary of State Administration

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Secretary of State	0531 F	1.0	80,000	1.0	80,000
Deputy Secretary of State/Chief of Staff	0838 A	1.0	77,442	1.0	80,945
Assistant Administrator/Policy & Programs	0837 A	1.0	67,279	1.0	70,322
Director of Programming	0832 A	1.0	51,057	1.0	58,162
Staff Attorney	0829 A	0.6	31,488	0.6	32,912
Principal Planning & Program Specialist	0828 A	1.0	48,469	1.0	53,239
Fiscal Manager	0825 A	1.0	48,544	1.0	51,777
Administrative Assistant	0825 A	3.0	121,580	3.0	134,177
Monitoring & Eval Specialist	0823 A	1.0	33,115	1.0	35,452
Administrative Assistant	0822 A	1.0	33,981	1.0	37,936
Senior Administrative Aide	0821 A	1.0	36,447	1.0	38,376
Administrative Assistant	0813 A	1.0	26,217	1.0	28,398
Interns (5)	0814 H		15,469		16,170
Subtotal		13.6	\$671,088	13.6	\$717,866
Turnover			(44,690)		(47,481)
Total Salaries		13.6	\$626,398	13.6	\$670,385
Benefits					
Retirement			54,068		52,492
Medical			80,076		91,521
FICA			47,448		51,285
Payroll Accrual			-		3,073
Total Salaries and Benefits		13.6	\$807,990	13.6	\$868,756
Cost Per FTE Position			59,411		63,879
Statewide Benefit Assessment			19,669		21,050
Payroll Costs		13.6	\$827,659	13.6	\$889,806
Purchased Services					
Educational/Professional Services			800		800
Buildings and Grounds Maintenance			500		500

Secretary of State Administration

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services			98,500		83,500
Special Clerical Services			5,000		5,000
Miscellaneous Special Services			40,000		40,000
Total			\$144,800		\$129,800
Total Personnel		13.6	\$972,459	13.6	\$1,019,606
Distribution by Source of Funds					
General Revenue		13.6	972,459	13.6	1,019,606
Total: All Funds		13.6	\$972,459	13.6	\$1,019,606

Secretary of State Corporations

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Supervisor of Fiscal Services	0834 A	1.0	60,039	1.0	63,451
Program Manager	0830 A	1.0	52,235	1.0	54,597
Administrative Assistant/Confidential Sec.	0824 A	1.0	39,477	1.0	43,047
Monitoring & Evaluation Specialist	0823 A	1.0	38,197	1.0	43,098
Administrative Assistant	0822 A	1.0	33,981	1.0	36,908
Administrative Officer	0822 A	1.0	39,924	1.0	41,729
Senior Administrative Aide	0821 A	2.0	70,999	2.0	75,955
Senior Administrative Aide	0820 A	1.0	35,275	1.0	36,871
Technical Staff Assistant - Operations	0820 A	1.0	32,665	1.0	35,056
Supervising Clerk	0818 A	0.6	19,735	0.6	20,627
Senior Administrative Aide	0817 A	1.0	31,882	1.0	33,324
Administrative Assistant	0816 A	7.0	214,956	7.0	226,086
Administrative Aide	0815 A	1.0	28,507	1.0	30,360
General Operations Assistant	0814 A	1.0	25,522	1.0	27,250
Clerk Secretary	0814 A	1.0	31,072	1.0	33,399
Administrative Assistant	0813 A	1.0	25,629	1.0	27,273
Researcher	0803 H		35,673	-	-
Subtotal		22.6	\$815,768	22.6	\$829,031
Turnover			(51,578)		(52,610)
Total Salaries		22.6	\$764,190	22.6	\$776,421
Benefits					
Retirement			67,938		60,794
Medical			150,294		164,934
Medical Benefits Salary Disbursement			156		156
FICA			58,459		59,396
Payroll Accrual			-		3,560
Total Salaries and Benefits		22.6	\$1,041,037	22.6	\$1,065,261
Cost Per FTE Position			46,064		47,135
Statewide Benefit Assessment			25,116		24,379
Payroll Costs		22.6	\$1,066,153	22.6	\$1,089,640

Secretary of State Corporations

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Security Services			1,600		1,600
Management/Audit Services			25,000		120,000
Special Clerical Services			7,000		7,000
Miscellaneous Special Services			6,000		6,000
Total			\$39,600		\$134,600
Total Personnel		22.6	\$1,105,753	22.6	\$1,224,240
Distribution by Source of Funds					
General Revenue		22.6	1,105,753	22.6	1,224,240
Total: All Funds		22.6	\$1,105,753	22.6	\$1,224,240

Secretary of State

State Archives

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Program Manager	0830 A	0.7	33,953	0.7	35,488
Special Projects Coordinator	0827 A	0.5	20,843	0.5	11,117
Sr Monitoring & Evaluation Specialist	0825 A	1.0	39,906	1.0	43,477
Sr Info & Public Relations Specialist	0824 A	1.0	37,174	1.0	40,130
Administrative Assistant	0820 A	0.7	22,397	0.7	24,018
Interns (2)	0814 H	0.0	6,186	0.0	6,468
Subtotal		3.9	\$160,459	3.9	\$160,698
Turnover			-		(1,438)
Total Salaries		3.9	\$160,459	3.9	\$159,260
Benefits					
Retirement			11,825		12,643
Medical			22,713		25,339
FICA			12,275		12,042
Payroll Accrual			-		723
Total Salaries and Benefits		3.9	\$207,272	3.9	\$210,007
Cost Per FTE Position			53,147		53,848
Statewide Benefit Assessment			5,038		4,943
Payroll Costs		3.9	\$212,310	3.9	\$214,950
Purchased Services					
Security Services			563		563
Miscellaneous Special Services			37,000		37,000
Total			\$37,563		\$37,563
Total Personnel		3.9	\$249,873	3.9	\$252,513
Distribution by Source of Funds					
General Revenue		1.7	94,821	1.7	101,995
Federal Funds		0.5	27,475	0.5	13,231
Restricted Receipts		1.7	127,577	1.7	137,287
Total: All Funds		3.9	\$249,873	3.9	\$252,513

Secretary of State Elections

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Deputy Director	0832 A	1.0	63,939	1.0	69,177
Administrative Assistant	0822 A	1.0	42,646	1.0	44,575
Administrative Assistant	0820 A	1.0	35,275	1.0	36,871
Subtotal		3.0	\$141,860	3.0	\$150,623
Turnover			-		(1,322)
Total Salaries		3.0	\$141,860	3.0	\$149,301
Benefits					
Retirement			12,555		11,690
Medical			24,221		26,936
FICA			11,022		11,422
Payroll Accrual			-		685
Total Salaries and Benefits		3.0	\$189,658	3.0	\$200,034
Cost Per FTE Position			63,219		66,678
Statewide Benefit Assessment			4,501		4,688
Payroll Costs		3.0	\$194,159	3.0	\$204,722
Purchased Services					
Educational/Professional/Art Services			4,000		2,000
Security Services			600		600
Legal Services			8,000		-
Special Clerical Services			19,800		-
Miscellaneous Special Services			26,000		26,000
Total			\$58,400		\$28,600
Total Personnel		3.0	\$252,559	3.0	\$233,322
Distribution by Source of Funds					
General Revenue		3.0	252,559	3.0	233,322
Total: All Funds		3.0	\$252,559	3.0	\$233,322

Secretary of State State Library

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Librarian	0832 A	1.0	46,807	1.0	48,923
Administrative Assistant	0825 A	2.0	71,345	2.0	79,770
Administrative Secretary	0816 A	1.0	32,109	1.0	33,916
Intern	0814 H		3,094		3,234
Subtotal		4.0	\$153,355	4.0	\$165,843
Turnover			(5,584)		(11,521)
Total Salaries		4.0	\$147,771	4.0	\$154,322
Benefits					
Retirement			12,804		12,083
Medical			17,506		19,469
FICA			11,304		11,806
Payroll Accrual			-		708
Total Salaries and Benefits		4.0	\$189,385	4.0	\$198,388
Cost Per FTE Position			47,346		49,597
Statewide Benefit Assessment			4,640		4,846
Payroll Costs		4.0	\$194,025	4.0	\$203,234
Total Personnel		4.0	\$194,025	4.0	\$203,234
Distribution by Source of Funds					
General Revenue		4.0	194,025	4.0	203,234
Total: All Funds		4.0	\$194,025	4.0	\$203,234

Secretary of State

Office of Public Information

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Deputy Director	0832 A	1.0	48,564	1.0	51,375
Sr Policy Analyst/Public Information	0831 A	1.0	51,645	1.0	56,791
Administrative Assistant	0825 A	3.0	124,964	3.0	134,049
Administrative Assistant	0820 A	1.0	35,275	1.0	36,871
Administrative Assistant	0816 A	1.0	30,747	1.0	32,374
Interns (2)	0814 H		6,187		6,468
Subtotal		7.0	\$297,382	7.0	\$317,928
Turnover			(9,416)		(17,194)
Total Salaries		7.0	\$287,966	7.0	\$300,734
Benefits					
Retirement			24,938		23,547
Medical			34,823		38,724
FICA			22,030		23,006
Payroll Accrual					1,379
Total Salaries and Benefits		7.0	\$369,757	7.0	\$387,390
Cost Per FTE Position			53,352		55,341
Statewide Benefit Assessment			9,042		9,443
Payroll Costs		7.0	\$378,799	7.0	\$396,833
Purchased Services					
Special Clerical Services			3,000		3,000
Miscellaneous Special Services			10,000		10,000
Total			\$13,000		\$13,000
Total Personnel		7.0	\$391,799	7.0	\$409,833

Secretary of State

Office of Public Information

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		7.0	391,799	7.0	409,833
Total: All Funds		7.0	\$391,799	7.0	\$409,833

Secretary of State

Internal Service Programs

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Program Manager	0830 A	0.3	18,282	0.3	19,109
Special Projects Coordinator	0827 A	1.5	60,697	1.5	77,366
Administrative Assistant	0820 A	0.3	12,060	0.3	12,933
Assistant Records Analyst	0319 A	1.0	35,758	1.0	37,376
Subtotal		3.1	\$126,797	3.1	\$146,784
Total Salaries		3.1	\$126,797	3.1	\$146,784
Benefits					
Retirement			11,222		11,493
Medical			27,477		33,366
FICA			9,700		11,229
Payroll Accrual			-		678
Total Salaries and Benefits		3.1	\$175,196	3.1	\$203,550
Cost Per FTE Position			56,515		65,661
Statewide Benefit Assessment			3,983		4,609
Payroll Costs		3.1	\$179,179	3.1	\$208,159
Purchased Services					
Security Services			\$105		\$105
Total			\$105		\$105
Total Personnel		3.1	\$179,284	3.1	\$208,264
Distribution by Source of Funds					
Internal Service Funds		3.1	179,284	3.1	208,264
Total: All Funds		3.1	\$179,284	3.1	\$208,264

Office of the General Treasurer

Agency Summary

	FY 2001		FY 2002	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	87.5	3,709,526	87.5	3,913,933
Overtime		41,108		35,500
Turnover		(50,399)		(66,116)
Total Salaries	87.5	\$3,700,235	87.5	\$3,883,317
Benefits				
Retirement		323,830		301,285
Medical		515,843		573,826
Medical Benefits Salary Disbursements		11,116		11,181
FICA		280,293		294,654
Payroll Accrual		-		18,452
Total Salaries and Benefits	87.5	\$4,831,317	87.5	\$5,082,715
Cost Per FTE Position		55,196		58,068
Statewide Benefit Assessment		116,827		122,089
Payroll Costs	87.5	\$4,948,144	87.5	\$5,204,804
Purchased Services				
Medical Services		78,600		75,600
Educational/Professional/Art Services		7,775		10,200
Buildings and Grounds Maintenance		550		550
Legal Services		408,900		378,200
Management/Audit Services		8,072,500		8,073,500
Special Clerical Services		8,580		8,800
Miscellaneous Special Services		226,019		247,481
Total		\$8,802,924		\$8,794,331
Total Personnel	87.5	\$13,751,068	87.5	\$13,999,135

Office of the General Treasurer

Agency Summary

	FY 2001		FY 2002	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	35.5	2,342,070	35.5	2,399,275
Federal Funds	5.6	269,316	5.6	284,653
Restricted Receipts	10.0	854,467	10.0	898,446
Other Funds	36.4	10,285,215	36.4	10,416,761
Total: All Funds	87.5	\$13,751,068	87.5	\$13,999,135

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	0845 A	0.9	73,977	0.9	77,122
Deputy General Treasurer for Administration	0843 A	0.3	25,147	0.3	27,411
Deputy General Treasurer for Finance	0843 A	0.5	41,882	0.5	43,726
Assistant Director Planning, Policy & Reg.	0843 A	0.2	12,565	0.2	13,118
Cash Manager	0841 A	0.9	65,639	0.9	68,528
Senior Policy Associate	0838 A	0.7	44,025	0.7	48,352
Public Information Officer	0835 A	1.0	56,811	1.0	62,462
Chief Business Office Manager	0835 A	1.0	54,145	1.0	57,702
Information Systems Coordinator	0831 A	0.5	22,813	0.5	25,095
Senior Financial Officer	0830 A	0.4	22,485	0.5	26,882
Fiscal Management Supervisor	0829 A	1.0	45,164	1.0	49,549
Manager Unclaimed Property	0829 A	0.1	5,512	0.1	5,755
Reconciliation Supervisor	0829 A	1.0	45,164	1.0	49,549
Program Manager	0828A	1.0	41,809	1.0	45,290
Admin Clerk of Office Services	0827 A	0.5	21,037	0.5	23,097
Administrative Asst./Confidential Secretary	0824 A	0.6	23,142	0.6	24,732
Confidential Secretary	0824 A	0.5	19,885	0.5	21,460
Constituent Service Representative	0820 A	1.0	36,998	1.0	38,627
Policy Secretary	0818 A	1.0	30,538	1.0	32,220
General Treasurer	0531 F	1.0	80,000	1.0	80,000
Fiscal Management/Debt Analysis	0330 A	0.9	54,092	0.9	56,339
Reconciliation Accountant	0326 A	3.0	137,695	3.0	145,194
Senior Management Analyst	0325 A	0.8	31,985	0.7	32,457
Senior Investment Officer	0324 A	0.8	38,166	0.8	39,758
Investment Assistant	0322 A	0.9	37,288	0.9	40,479
Intermediate Accountant	0320 A	1.0	34,145	1.0	37,452
Administrative Assistant/Purchasing Agent	0320 A	0.5	21,938	0.5	23,695
Ledger Coordinator	0319 A	1.0	34,375	1.0	37,183
Special Field Investment	0318 A	0.5	19,226	0.5	20,037
Receipts Coordinator	0318 A	1.0	34,156	1.0	35,587
Principal Acct. Clerk	0318 A	1.0	31,984	1.0	34,379
Senior Administrative Aide	0317 A	1.0	37,048	1.0	38,645
Administrative Aide	0316 A	1.0	33,963	1.0	35,458
Administrative Assistant	0316 A	0.5	17,250	0.5	17,993
Accountant Clerk	0316 A	1.0	27,500	1.0	29,761
Clerical III	0315 A	1.0	32,840	1.0	34,234
Administrative Assistant	0315 A	1.0	32,358	1.0	34,379

Office of the General Treasurer

General Treasury

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Archives & Records Management Aide	0315 A	1.0	33,600	1.0	35,564
Fiscal Clerk	0314 A	1.0	33,894	1.0	35,358
Courier	0314 A	1.0	35,720	1.0	37,292
General Operations Assistant	0314A	2.7	67,969	2.7	54,676
Clerical Telephone Operator	0313A	1.0	28,224	1.0	30,421
Data Entry Operator	0312 A	1.0	25,511	1.0	27,218
Subtotal		38.5	\$1,649,665	38.5	\$1,734,236
Turnover			(6,666)		(32,146)
Total Salaries		38.5	\$1,642,999	38.5	\$ 1,702,090
Benefits					
Retirement			145,406		133,274
Medical			240,089		265,047
Medical Benefits Salary Disbursements			1,496		1,171
FICA			125,299		129,734
Payroll Accrual			-		8,160
Total Salaries and Benefits		38.5	\$2,155,289	38.5	\$2,239,476
Cost Per FTE Position			55,938		58,123
Statewide Benefit Assessment			52,079		53,445
Payroll Costs		38.5	\$2,207,368	38.5	\$2,292,921
Purchased Services					
Educational/Professional/Art Services			775		1,200
Buildings and Grounds Maintenance			450		450
Legal Services			54,500		18,750
Management/Audit Services			20,000		20,000
Miscellaneous Special Services			206,171		227,336
Total			\$281,896		\$267,736
Total Personnel		38.5	\$2,489,264	38.5	\$2,560,657

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		30.9	2,099,916	30.9	2,148,080
Federal Funds		4.6	230,653	4.6	244,371
Other Funds		3.1	158,695	3.1	168,206
Total: All Funds		38.5	\$2,489,264	38.5	\$2,560,657

Office of the General Treasurer

State Retirement System

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Director	0842 A	1.0	73,869	1.0	80,621
Assistant Director	0836 A	1.0	62,010	1.0	64,740
Assistant Director Member Services	0833 A	1.0	58,593	1.0	61,175
Assistant Director Finance	0833 A	1.0	56,281	1.0	61,175
Administrative Assistant/Secretary	0821 A	1.0	38,507	1.0	40,975
Accounting Manager	0828 A	1.0	44,685	1.0	46,221
Retirement/Retiree Health Manager	0828 A	1.0	46,066	1.0	48,096
Principal Projects Manager	0328 A	1.0	53,602	1.0	58,028
Retirement Analyst	0323 A	3.0	126,500	3.0	135,255
Senior Retirement Counselor	0323 A	2.0	78,693	2.0	86,426
Field Investigator	0322 A	0.3	13,408	0.3	14,602
Retirement Counselor	0318 A	1.0	32,930	1.0	34,379
Imaging Technician	0318 A	1.0	37,777	1.0	39,377
Administrative Aide	0316 A	3.0	93,522	3.0	100,731
Retirement Central Clerk	0314 A	1.0	31,020	1.0	32,363
Clerical II (Data Support Assistant)	0314 A	1.0	26,332	1.0	28,793
Retirement Customer Support Clerk	0312 A	3.0	84,638	3.0	88,955
Director	0845 A	0.1	8,704	0.1	9,073
Assistant Director, Planning, Policy & Reg.	0841 A	0.5	37,694	0.5	39,353
Senior Policy Associate	0838 A	0.3	18,868	0.3	20,722
Admin. Clerk of Office Services	0827 A	0.5	21,037	0.5	23,097
Administrative Asst./Confidential Secretary	0824 A	1.1	43,569	1.1	43,905
Graphic Designer	0823 A	1.0	37,733	1.0	39,393
Policy Secretary	0818 A	0.1	1,608	0.1	1,696
Deputy General Treasurer for Administration	0843 A	0.5	33,283	0.5	36,279
Information Systems Coordinator	0831 A	0.4	16,989	0.4	18,688
Senior Financial Officer	0829 A	0.2	8,566	0.2	9,151
Administrative Assistant/Purchasing	0322 A	0.1	2,850	0.1	3,078
General Operations Assistant	0314 A	1.4	34,626	1.4	27,854
Deputy General Treasurer for Finance	0843 A	0.4	33,506	0.4	34,981
Cash Manager	0841 A	0.2	11,583	0.2	12,093
Fiscal Management/Administrative Officer	0331 A	1.0	58,184	1.0	63,092
Accountant/Investment Analyst	0327 A	1.0	50,350	1.0	53,096
Senior Investment Officer	0324 A	0.2	9,541	0.2	9,939
Senior Management Analyst	0325 A	0.2	8,201	0.3	11,116

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Investment Assistant	0322 A	0.1	4,143	0.1	4,498
Manager	0829 A	1.0	45,112	1.0	47,152
Subtotal		33.3	1,444,580	33.3	1,530,168
Turnover			(31,963)		(21,864)
Overtime			35,525		30,000
Total Salaries		33.3	\$1,448,142	33.3	\$1,538,304
Benefits					
Retirement			125,016		118,100
Medical			172,084		193,026
Medical Benefits Salary Disbursements			8,372		8,372
FICA			107,906		115,173
Payroll Accrual			-		7,232
Total Salaries and Benefits		33.3	\$1,861,520	33.3	\$1,980,207
Cost Per FTE Position			55,986		59,466
Statewide Benefit Assessment			45,472		48,303
Payroll Costs		33.3	\$1,906,992	33.3	\$2,028,510
Purchased Services					
Medical Services			78,600		75,600
Educational/Professional/Art Services			7,000		9,000
Legal Services			315,000		316,000
Management/Audit Services			7,800,000		7,800,000
Special Clerical Services			7,580		7,800
Miscellaneous Special Services			11,348		11,645
Total			\$8,219,528		\$8,220,045
Total Personnel		33.3	\$10,126,520	33.3	\$10,248,555

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds		33.3	10,126,520	33.3	10,248,555
Total: All Funds		33.3	\$10,126,520	33.3	\$10,248,555

Office of the General Treasurer

Unclaimed Property

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Manager Unclaimed Property	0829 A	0.9	49,610	0.9	51,794
Administrative Assistant	0321 A	1.0	40,129	1.0	41,968
Field Auditor	0319 A	1.0	28,003	1.0	32,741
Special Field Investment	0318 A	0.5	19,226	0.5	20,037
Administrative Assistant	0316 A	0.5	17,250	0.5	17,993
Administrative Assistant/Clerk	0316 A	1.0	33,568	1.0	33,881
Chief Clerk Reconciliation	0314 A	1.0	25,522	1.0	31,982
General Operations Assistant	0314 A	1.7	45,324	1.7	43,379
Deputy General Treasurer for Administration	0843 A	0.2	14,793	0.2	16,124
Information Systems Coordinator	0831 A	0.1	6,310	0.1	6,941
Senior Financial Officer	0829 A	0.2	11,778	0.2	12,011
Administrative Asst./Confidential Secretary	0824 A	0.1	5,023	0.1	5,450
Administrative Asst/Purchasing	0322 A	0.2	9,771	0.3	11,873
Assistant Director, Planning & Reg.	0843 A	0.2	12,565	0.2	13,118
Director	0845 A	0.1	4,351	0.1	4,537
Field Investigator	0322 A	0.3	13,014	0.3	14,173
Subtotal		9.0	\$336,237	9.0	\$358,002
Turnover			(7,297)		(7,532)
Overtime			5,583		5,500
Total Salaries		9.0	\$334,523	9.0	\$355,970
Benefits					
Retirement			29,110		27,442
Medical			53,921		59,874
Medical Benefits Salary Disbursements			429		819
FICA			25,124		26,761
Payroll Accrual			-		1,680
Total Salaries and Benefits		9.0	\$443,107	9.0	\$472,546
Cost Per FTE Position			49,179		52,331
Statewide Benefit Assessment			10,582		11,257

Office of the General Treasurer

Unclaimed Property

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		9.0	\$453,689	9.0	\$483,803
Purchased Services					
Buildings and Grounds Maintenance			100		100
Management/Audit Services			250,000		250,000
Special Clerical Services			1,000		1,000
Total			\$251,100		\$251,100
Total Personnel		9.0	\$704,789	9.0	\$734,903
Distribution by Source of Funds					
Restricted Receipts		9.0	704,789	9.0	734,903
Total: All Funds		9.0	\$704,789	9.0	\$734,903

Office of the General Treasurer

Rhode Island Refunding Bond Authority

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Unclassified					
Deputy General Treasurer for Finance	0843 A	0.1	8,377	0.1	8,745
Fiscal Management/Debt Analyst	0330 A	0.1	6,010	0.1	6,260
Senior Financial Officer	0830 A	0.1	5,354	0.1	5,720
Senior Management Analyst	0325 A	0.0	820	0.0	889
Administrative Asst./Purchasing Agent	0322 A	0.1	2,035	0.1	2,199
Subtotal		0.4	\$22,596	0.4	\$23,813
Total Salaries		0.4	\$22,596	0.4	\$23,813
Benefits					
Retirement			2,000		1,865
Medical			2,210		2,452
FICA			1,729		1,822
Payroll Accrual			-		114
Total Salaries and Benefits		0.4	\$28,535	0.4	\$30,066
Cost Per FTE Position			71,338		75,165
Statewide Benefit Assessment			709		748
Payroll Costs		0.4	\$29,244	0.4	\$30,814
Purchased Services					
Legal Services			6,000		6,000
Management/Audit Services			2,500		3,500
Miscellaneous Special Services			8,500		8,500
Total			\$17,000		\$18,000
Total Personnel		0.4	\$46,244	0.4	\$48,814
Distribution by Source of Funds					
General Revenue		0.4	46,244	0.4	48,814
Total: All Funds		0.4	\$46,244	0.4	\$48,814

Office of the General Treasurer

Crime Victim Compensation

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Unclassified					
Principal Project Manager	0831 A	1.0	50,031	1.0	54,087
PT Legal Counsel (20 hrs)	0826 A	1.0	60,437	1.0	64,661
Administrative Aide	0315 A	3.0	85,073	3.0	89,884
General Operations Assistant	0314 A	0.4	8,977	0.4	7,221
Deputy General Treasurer for Administration	0843 A	0.0	740	0.0	806
Information System Coordinator	0831 A	0.1	2,427	0.1	2,670
Senior Financial Officer	0830 A	0.1	5,354	0.1	3,432
Administrative Asst./Confidential Secretary	0824 A	0.2	5,383	0.2	5,839
Administrative Assistant/Purchasing	0322 A	0.1	4,071	0.1	3,078
Asst. Director Planning, Policy & Reg.	0843 A	0.3	20,941	0.3	21,863
Field Investigator	0322 A	0.3	13,014	0.3	14,173
Subtotal		6.3	\$256,448	6.3	\$267,714
Turnover			(4,473)		(4,574)
Total Salaries		6.3	\$251,975	6.3	\$263,140
Benefits					
Retirement			22,298		20,604
Medical			47,539		53,427
Medical Benefits Salary Disbursements			819		819
FICA			20,235		21,164
Payroll Accrual			-		1,266
Total Salaries and Benefits		6.3	\$342,866	6.3	\$360,420
Cost Per FTE Position			54,080		57,483
Statewide Benefit Assessment			7,985		8,336
Payroll Costs		6.3	\$350,851	6.3	\$368,756

Office of the General Treasurer

Crime Victim Compensation

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Purchased Services					
Legal Services			33,400		37,450
Total			\$33,400		\$37,450
Total Personnel					
		6.3	\$384,251	6.3	\$406,206
Distribution by Source of Funds					
General Revenue		4.3	195,910	4.3	202,381
Federal Funds		1.0	38,663	1.0	40,282
Restricted Receipts		1.0	149,678	1.0	163,543
Total: All Funds		6.3	\$384,251	6.3	\$406,206

Boards for Design Professionals

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Aide	312A	2.0	58,691	2.0	63,553
Administrative Assistant	312A	1.0	27,208	1.0	29,086
Administrative Assistant	821A	1.0	34,124	1.0	38,531
Subtotal		4.0	\$120,024	4.0	\$131,170
Overtime			4,262		4,528
Total Salaries		4.0	\$124,286	4.0	\$135,698
Benefits					
Retirement			10,622		10,271
Medical			32,294		35,844
FICA			9,182		10,035
Payroll Accrual			-		525
Total Salaries and Benefits		4.0	\$176,384	4.0	\$192,373
Cost Per FTE Position			44,096		48,093
Statewide Benefit Assessment			3,769		4,119
Payroll Costs		4.0	\$180,153	4.0	\$196,492
Purchased Services					
Legal Services			40,000		25,000
Total			\$40,000		\$25,000
Total Personnel		4.0	\$220,153	4.0	\$221,492
Distribution by Source of Funds					
General Revenue		4.0	220,153	4.0	221,492
Total: All Funds		4.0	\$220,153	4.0	\$221,492

Board of Elections

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commission Chairman	0510 F	1.0	7,000	1.0	7,000
Commissioners	0510 F	6.0	42,000	6.0	42,000
Chief of Staff	0839 A	1.0	79,564	1.0	83,048
Chief Auditor	0288 F	1.0	55,518	1.0	60,666
General Foreman	0327 A	1.0	50,841	1.0	53,712
Legal Counsel	0826 F	1.0	46,449	1.0	50,758
Coordinator, Special Projects	0827 A	2.0	94,783	2.0	101,142
Administrative Assistant	0383 F	1.0	43,220	1.0	45,077
Special Projects Manager	0322 A	1.0	41,596	1.0	43,477
Planning & Program Dev. Spec.	0320 A	1.3	41,913	1.3	45,206
Confidential Secretary	0817 A	1.0	27,926	1.0	29,854
Senior Invest/Vendor Analyst	0317 A	1.0	36,436	1.0	38,084
Senior Administrative Aide	0317 A	1.0	32,080	1.0	34,722
Senior Clerk	0308 A	1.0	26,729	1.0	27,938
Secretary/Receptionist	0308A	1.0	20,164	1.0	20,769
Subtotal		21.3	\$646,219	21.3	\$683,453
Turnover			(2,956)		-
Total Salaries		21.3	\$643,263	21.3	\$683,453
Benefits					
Retirement			57,110		53,515
Medical			104,007		119,203
Medical Benefits Salary Disbursements			390		390
FICA			49,208		52,283
Other			135		151
Holiday Pay			2,976		-
Payroll Accrual			-		2,948
Total Salaries and Benefits		21.3	\$857,089	21.3	\$911,943
Cost Per FTE Position			40,239		42,814

Board of Elections

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			22,050		21,460
Temporary and Seasonal			58,961		-
Payroll Costs		21.3	\$938,100	21.3	\$933,403
Purchased Services					
Buildings and Grounds Maintenance			4,360		4,380
Security Services			360		360
Management/Audit Services			50,000		327,500
Special Clerical Services			1,800		800
Miscellaneous Special Services			25,191		213
Total			\$81,711		\$333,253
Total Personnel		21.3	\$1,019,811	21.3	\$1,266,656
Distribution by Source of Funds					
General Revenue		21.3	1,019,811	21.3	1,266,656
Total: All Funds		21.3	\$1,019,811	21.3	\$1,266,656

Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director/Chief Prosecutor	0845 A	1.0	94,813	1.0	98,875
Staff Attorney VI	0836 A	1.0	55,610	1.0	59,118
Senior Confidential Investigator	0832 A	1.0	54,125	1.0	58,923
Special Assistant to the Director	0832 A	1.0	49,432	1.0	51,331
Deputy Chief Investigator	0824 A	1.0	34,340	1.0	36,517
Special Projects Coordinator	0829A	1.0	43,052	1.0	45,762
Legal Assistant	0820 A	1.0	32,428	1.0	35,075
Administrative Assistant	0816 A	1.0	32,999	1.0	35,418
Legal Secretary II	0813 A	1.0	26,703	1.0	28,366
Research Aide	0810 A	1.0	26,692	1.0	27,836
Subtotal		10.0	\$450,194	10.0	\$477,221
Turnover			(74,570)		-
Total Salaries		10.0	\$375,624	10.0	\$477,221
Benefits					
Retirement			33,244		37,367
Medical			67,179		66,058
Medical Benefits Salary Disbursement			390		390
FICA			28,736		36,507
Payroll Accrual			-		2,188
Total Salaries and Benefits		10.0	\$505,173	10.0	\$619,731
Cost Per FTE Position			50,517		61,973
Statewide Benefit Assessment			11,794		14,985
Payroll Costs		10.0	\$516,967	10.0	\$634,716

Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			75,873		20,000
Management/Audit Services			55,000		2,081
Special Clerical Services			5,000		5,556
Miscellaneous Special Services			10,000		9,444
Total			\$145,873		\$37,081
Total Personnel		10.0	\$662,840	10.0	\$671,797
Distribution by Source of Funds					
General Revenue		10.0	662,840	10.0	671,797
Total: All Funds		10.0	\$662,840	10.0	\$671,797

Office of the Governor

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Governor	527F	1.0	95,000	1.0	95,000
Chief of Staff	850	1.0	111,456	1.0	116,933
Executive Director	847	1.0	101,566	1.0	106,159
Director	845	3.0	307,274	3.0	305,458
Deputy Chief of Staff	845	1.0	90,194	1.0	97,174
Assistant Director of Plng., Policy, Reg.	843	1.0	23,653	-	-
Executive Assistant Policy & Prog. Rev.	843	1.0	83,667	1.0	87,451
Deputy Exec. Assistant/Communications	841	1.0	80,990	1.0	84,652
Executive Assistant	841	1.0	73,868	1.0	77,209
Staff Attorney VII	840	1.0	21,130	-	-
Director of Public Affairs Wash. DC	840	1.0	77,562	1.0	81,070
Executive Assistant	836	1.0	63,644	1.0	71,214
Staff Attorney III	836	1.0	55,610	1.0	62,009
Staff Attorney III	836	1.0	92,268	(1) 3.0	136,364 (1)
Supervisor of Fiscal Services	834	2.0	130,650	2.0	124,811
Policy Analyst	833	3.0	140,802	3.0	170,221
Chief Business Management Officer	833	1.0	62,859	1.0	65,918
Project Manager	830	1.0	44,750	1.0	48,149
Project Manager	829	1.0	56,779	1.0	59,315
Special Project Coordinator	829	2.0	102,428	2.0	110,094
Special Project Coordinator	827	1.0	45,413	1.0	50,913
Administrative Assistant	825	6.0	239,700	6.0	253,345
Administrative Secretary	825	1.0	35,453	1.0	39,885
Public Information Assistant	823	2.0	60,112	2.0	72,939
Executive Secretary	823	2.0	74,921	2.0	81,755
Administrative Support Specialist	823	1.0	35,172	1.0	38,183
Administrative Assistant	822	2.0	68,293	2.0	72,456
Administrative Assistant/Secretary	821	4.0	138,672	4.0	149,135
Administrative Secretary	818	1.0	34,457	1.0	36,016
Administrative Assistant	816	4.0	112,601	4.0	121,544
Subtotal		50.0	\$2,660,944	50.0	\$2,815,372
Turnover			(67,449)		(61,876)
Total Salaries		50.0	\$2,593,495	50.0	\$2,753,496

Office of the Governor

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			229,622		216,646
Medical			300,193		331,371
Medical Benefits Salary Disbursement			2,950		2,600
FICA			193,179		203,649
Payroll Accrual			-		13,177
Total Salaries and Benefits		50.0	\$3,319,439	50.0	\$3,520,939
Cost Per FTE Position			66,389		70,419
Temporary and Seasonal			15,000		15,000
Statewide Benefit Assessment			81,906		86,931
Payroll Costs		50.0	\$3,416,345	50.0	\$3,622,870
Purchased Services					
Miscellaneous Special Services			496		465
Total			\$496		\$465
Total Personnel		50.0	\$3,416,841	50.0	\$3,623,335
Distribution by Source of Funds					
General Revenue		50.0	3,416,841	50.0	3,623,335
Total: All Funds		50.0	\$3,416,841	50.0	\$3,623,335

Public Utilities Commission

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Classified					
Chief of Legal Services	0139 A	1.0	75,703	1.0	78,919
Public Utilities Admin. & Operations Officer	0138 A	1.0	58,280	1.0	64,017
Chief Financial Analyst	0138 A	1.0	76,583	1.0	79,824
Chief Public Utilities Accountant	0138 A	1.0	74,186	1.0	77,672
Associate Administrator, Operations	0136 A	1.0	70,476	1.0	73,515
Assoc. Public Util. Admin-Counsel Cable TV	0136 A	1.0	53,623	1.0	58,434
Assistant to Chief Public Utilities Accountant	0034 A	1.0	65,835	1.0	69,377
Senior Legal Counsel	0134 A	1.0	49,706	1.0	54,094
Rate Analyst V	0033 A	3.0	158,078	3.0	169,385
Economist	0033 A	-	-	1.0	48,620
Public Utilities Policy & Hearing Officer	0131 A	1.0	57,884	1.0	60,388
Assoc. Public Utilities Adm for Motor Carriers	0130 A	1.0	55,820	1.0	58,243
Chief of Information and Public Relations	0029 A	1.0	39,854	1.0	43,452
Senior Reg. Cable TV Analyst-SM	0029 A	1.0	51,192	1.0	55,885
Public Utilities Engineering Specialist 2	0028 A	2.0	80,092	2.0	87,660
Supervisor Computer Operations	0028 A	1.0	51,740	1.0	53,978
Public Utilities Analyst IV	0027 A	2.0	81,050	2.0	85,644
Commission Records Clerk	0025 A	1.0	43,020	1.0	44,823
Public Utility Engineering Specialist 1	0025 A	2.0	69,390	2.0	73,727
Chief Consumer Agent	0024 A	1.0	35,663	1.0	38,337
Public Utilities Analyst II	0022 A	1.0	40,315	1.0	42,774
Compliance Officer	0020 A	3.0	93,890	3.0	91,879
Consumer Agent	0018 A	2.0	59,518	2.0	62,717
System Support Technician	0018 A	1.0	30,062	1.0	32,058
Clerk Secretary	0016 A	2.0	63,124	2.0	67,069
Planning Technician	0016 A	1.0	33,696	1.0	35,162
Senior Word Processing Typist	0012 A	1.0	23,836	1.0	25,308
Subtotal		35.0	\$1,592,616	36.0	\$1,732,961
Unclassified					
Administrator, Division of Public Util. & Car.	0847 A	1.0	99,886	1.0	104,501
Chairman (PUC)	0842 A	1.0	75,751	1.0	82,500
Member (PUC)	0839 A	2.0	147,998	2.0	154,800
Chief of Legal Services	0837 A	1.0	73,116	1.0	76,181
Director of Energy, Policy and Planning	0733 A	1.0	68,092	1.0	74,257
Administrative Assistant/Secretary	0821 A	1.0	36,097	1.0	39,253
Confidential Secretary and Office Manager	0818 A	1.0	37,590	1.0	39,246
Administrative Secretary	0816 A	1.0	35,507	1.0	37,021
Subtotal		9.0	\$574,037	9.0	\$607,759

Public Utilities Commission

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			5,846		5,760
Turnover			(30,374)		(57,988)
Total Salaries		44.0	\$2,142,125	45.0	\$2,288,492
Benefits					
Retirement			189,062		179,236
Medical			278,004		318,045
Medical Benefits Salary Disbursement			6,890		6,890
FICA			163,872		175,069
Payroll Accrual			-		11,140
Total Salaries and Benefits		44.0	\$2,779,953	45.0	\$2,978,872
Cost Per FTE Position			63,181		66,197
Statewide Benefit Assessment			66,953		71,556
Payroll Costs		44.0	\$2,846,906	45.0	\$3,050,428
Purchased Services					
Architect/Engineering Services			17,500		-
Security Services			375		500
Legal Services			325,540		175,540
Management/Audit Services			1,221,535		1,014,413
Special Clerical Services			88,000		88,000
Miscellaneous Special Services			6,300		6,300
Total			\$1,659,250		\$1,284,753
Total Personnel		44.0	\$4,506,156	45.0	\$4,335,181
Distribution by Source of Funds					
General Revenue		7.2	372,477	7.2	382,950
Federal Funds		0.9	49,815	0.9	50,930
Restricted Receipts		35.9	4,083,864	36.9	3,901,301
Total: All Funds		44.0	\$4,506,156	45.0	\$4,335,181

Rhode Island Commission on Women

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	0319A	1.0	38,528	1.0	40,187
Director, Project Management	0830A	1.0	47,318	1.0	51,938
Subtotal		2.0	85,846	2.0	92,125
Total Salaries		2.0	85,846	2.0	92,125
Benefits					
Retirement			7,597		7,213
Medical			3,124		3,445
Medical Benefits Salary Disbursements			1,300		1,300
FICA			6,567		7,048
Payroll Accrual			-		369
Total Salaries and Benefits		2.0	\$104,434	2.0	\$111,500
Cost Per FTE Position			52,217		55,750
Statewide Benefit Assessment			2,713		2,912
Payroll Costs		2.0	\$107,147	2.0	\$114,412
Total Personnel		2.0	\$107,147	2.0	\$114,412
Distribution by Source of Funds					
General Revenue		2.0	107,147	2.0	114,412
Total: All Funds		2.0	\$107,147	2.0	\$114,412

Department of Children, Youth and Families

Agency Summary

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	831.3	37,716,308	831.3	39,841,235
Unclassified	44.6	2,561,800	44.6	2,719,538
Overtime		4,004,156		4,379,434
Turnover		(1,378,619)		(1,117,118)
Caseload Overages/Settlements		656,170		-
Total Salaries	875.9	\$43,559,815	875.9	\$45,823,089
Benefits				
Retirement		3,446,148		3,244,471
Medical		5,361,433		5,998,539
Medical Benefits Salary Disbursement		43,187		45,693
FICA		3,338,639		3,510,212
Holiday Pay		458,409		424,527
Payroll Accrual		-		196,181
Total Salaries and Benefits	875.9	\$56,207,631	875.9	\$59,242,712
Cost Per FTE Position		64,171		67,636
Statewide Benefit Assessment		1,219,978		1,294,119
Payroll Costs	875.9	\$57,427,609	875.9	\$60,536,831
Purchased Services				
Medical Services		534,631		574,166
Educational/Professional/Art Services		1,520,096		1,161,919
Buildings and Grounds Maintenance		92,791		96,129
Security Services		333,959		422,155
Legal Services		148,587		100,256
Management/Audit Services		3,261,721		2,678,519
Special Clerical Services		261,529		256,254

Department of Children, Youth and Families

Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		719,647		515,294
University/College Services		199,668		200,000
Total		\$7,072,629		\$6,004,692
Total Personnel	875.9	\$64,500,238	875.9	\$66,541,523
Distribution by Source of Funds				
General Revenue	582.2	42,376,455	598.6	44,691,990
Federal Funds	293.7	22,123,783	277.3	21,849,533
Total: All Funds	875.9	\$64,500,238	875.9	\$66,541,523

Department of Children, Youth and Families

Central Management

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Assoc Dir Child Welfare (DCYF)	0844 A	1.0	103,107	1.0	107,838
Assoc. Director, Division of Mgmt. & Budget	0143 A	1.0	93,580	1.0	97,623
Chief, Financial Management (DCYF)	0143 A	1.0	83,617	1.0	86,658
Chief of Staff (DCYF)	0142 A	1.0	89,160	1.0	93,039
Assoc. Director, Legal Services (DCYF)	0141 A	1.0	81,207	1.0	84,772
Chief of MIS Research and Evaluation	0141 A	1.0	78,300	1.0	80,640
Administrator of Juvenile Corrections Services	0139 A	1.0	76,372	1.0	79,659
Chief of Human Resources	0138 A	1.0	75,007	1.0	78,256
Administrator, Financial Management-Federal	0137 A	1.0	82,326	1.0	84,873
Assistant to the Director	0135 A	1.0	59,880	1.0	62,535
Chief of Practice Standards (DCYF)	0135 A	1.0	66,786	1.0	70,129
Chief of Staff Development & Training & Cont.	0135 A	1.0	67,891	1.0	70,729
Community Liason/Relations Coordinator	0135 A	1.0	49,217	1.0	49,945
Technical Support Specialist III (Unix/Ntwks)	0135 A	1.0	63,316	1.0	67,020
Senior Legal Counsel	0134 A	10.0	576,452	10.0	607,941
Chief Human Services Business Officer	0A33 A	1.0	71,962	1.0	75,434
Chief Human Services Policy Systems Specialist	0A32 A	2.0	126,026	2.0	134,561
Programmer/Analyst II (SQL/UNIX)	0A32 A	1.0	57,951	1.0	60,858
Technical Support Specialist III (Unix/Ntwk)	0032 A	1.0	56,393	1.0	58,629
Supervisor, Child Protective Investigations	0A31 A	0.9	58,282	0.9	60,305
Principal Human Svcs. Policy & Systems Spec	0A30 A	1.0	59,438	1.0	61,814
Senior Probation & Parole Counselor	0C30 A	1.0	60,025	1.0	62,638
Senior Quality Control Review Supervisor	0130 A	1.0	43,945	1.0	44,595
Clinical Training Specialist	0A29 A	4.0	222,117	4.0	239,533
Casework Supervisor II	0A28 A	1.0	58,453	1.0	60,827
Principal Human Services Business Officer	0A28 A	2.0	103,221	2.0	107,707
Senior Human Services Policy & Systems Spec.	0A28 A	1.0	54,542	1.0	56,908
Supervising Employee Relations Officer	0128 A	1.0	51,072	1.0	53,311
Technical Support Specialist I (Unix/Ntwks)	0328 A	1.0	50,598	1.0	52,751
Asst. Supervisor, Computer Operations	0A27 A	1.0	53,498	1.0	55,823
Human Services Program Planner	0A27 A	1.0	53,720	1.0	56,041
Social Service Analyst	0A27 A	5.0	258,728	5.0	270,865
Consultant Public Health Nurse	0926 A	1.0	73,692	1.0	76,860
Fiscal Management Officer	0J26 A	1.0	50,401	1.0	53,177
Senior Comm. Development Training Specialist	0326 A	1.0	37,180	1.0	37,729
Senior Electronic Computer Programmer	0A26 A	1.0	48,457	1.0	51,053

Department of Children, Youth and Families

Central Management

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Senior Systems Analyst	0A26 A	1.0	49,491	1.0	51,578
Senior Human Services Business Officer	0A25 A	3.0	142,159	3.0	149,801
Social Caseworker II	0A24 A	1.0	41,188	1.0	42,999
Human Services Policy & Systems Specialist	0322 A	1.0	39,854	1.0	41,580
Implementation Aide	0322 A	4.0	141,288	4.0	148,283
Data Control Clerk	0321 A	9.0	337,273	9.0	352,224
Eligibility Technician	0315 A	10.0	380,565	10.0	395,034
Supervising Preaudit Clerk	0321 A	1.0	31,660	1.0	35,457
Information Services Technician II	0320 A	1.0	33,770	1.0	35,975
Assistant Records Analyst	0319 A	1.0	35,268	1.0	36,796
Customer Service Specialist II	0319 A	1.0	35,427	1.0	37,666
Personnel Aide	0119 A	3.0	102,498	3.0	107,312
Executive Assistant	0118 A	1.0	28,622	1.0	30,525
Service Support Technician I	0318 A	1.0	68,500	1.0	72,744
Property Control & Supply Officer	0317 A	1.0	32,854	1.0	34,754
Clerk Secretary	0116 A	2.0	58,695	2.0	62,327
Customer Service Specialist I	0315 A	2.0	66,401	2.0	69,155
Fiscal Clerk	0314 A	1.0	27,861	1.0	29,086
Principal Preaudit Clerk	0314 A	7.0	205,606	7.0	215,214
Senior Word Processing Typist	0312 A	3.0	74,404	3.0	79,096
Central Mail Room Clerk	0311 G	2.0	55,294	2.0	58,279
Senior Clerk-Typist	0309 A	2.0	57,115	2.0	59,975
Subtotal		111.9	\$5,341,712	111.9	\$5,598,936
Unclassified					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	120,508	1.0	126,737
Executive Director, Administration (DCYF)	0848 A	1.0	117,513	1.0	122,667
Administrative Assistant	0819 A	1.0	37,635	1.0	39,262
Subtotal		3.0	\$275,656	3.0	\$288,666
Overtime			231,781		244,233
Turnover			(382,705)		(199,432)
Caseload Overages/Settlements			21,566		-
Total Salaries		114.9	\$5,488,010	114.9	\$5,932,403

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			466,507		445,330
Medical			674,606		800,472
Medical Benefits Salary Disbursement			6,574		6,500
FICA			413,747		443,670
Holiday Pay			2,256		2,020
Payroll Accrual			-		26,604
Total Salaries and Benefits		114.9	\$7,051,700	114.9	\$7,656,999
Cost Per FTE Position			61,372		66,641
Statewide Benefits Assessment			163,847		177,426
Payroll Costs		114.9	\$7,215,547	114.9	\$7,834,425
Purchased Services					
Medical Services			350		-
Educational/Professional/Art Services			28,058		25,158
Buildings and Grounds Maintenance			13,228		14,550
Legal Services			114,109		80,000
Management/Audit Services			1,644,581		1,738,379
Special Clerical Services			136,182		131,253
Miscellaneous Special Services			15,060		14,572
University/College Services			199,668		200,000
Total			\$2,151,236		\$2,203,912
Total Personnel		114.9	\$9,366,783	114.9	\$10,038,337
Distribution by Source of Funds					
General Revenue		64.2	5,233,720	65.9	5,760,864
Federal Funds		50.7	4,133,063	49.0	4,277,473
Total: All Funds		114.9	\$9,366,783	114.9	\$10,038,337

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Children's Behavioral Health	0141 A	1.0	85,396	1.0	86,658
Project Coordinator, Project Reach RI	0137 A	1.0	65,875	1.0	68,769
Asst. Admin. Family & Children's Services	0A35 A	1.0	74,915	1.0	78,021
Chief Casework Supervisor	0A34 A	1.0	63,043	1.0	69,581
Community Services Coordinator	0A34 A	5.0	357,647	5.0	379,360
Educational Services Coordinator (DCYF)	0133 A	0.9	48,904	0.9	50,764
Project Coordinator, Family Preservation	0A33 A	1.0	63,554	1.0	66,216
Project Coordinator (CASSP)	0A33 A	1.0	67,807	1.0	70,567
Clinical Psychologist	0A27 A	2.0	112,858	2.0	117,420
Clinical Social Worker	0A27 A	2.0	102,352	2.0	106,688
Clerk Secretary	0B16 A	1.0	34,030	1.0	36,627
Senior Word Processing Typist	0312 A	2.0	56,262	2.0	59,649
Subtotal		18.9	\$1,132,643	18.9	\$1,190,320
Unclassified					
Coordinator of Educational Services	0830 A	0.6	35,076	0.6	35,754
Subtotal		0.6	\$35,076	0.6	\$35,754
Overtime			6,162		6,442
Turnover			(91,696)		(119,308)
Total Salaries		19.5	\$1,082,185	19.5	\$1,113,208
Benefits					
Retirement			95,557		86,622
Medical			120,738		126,496
Medical Benefits Salary Disbursement			1,113		1,113
FICA			82,782		85,159
Payroll Accrual			-		5,277
Total Salaries and Benefits		19.5	\$1,382,375	19.5	\$1,417,875
Cost Per FTE Position			70,891		72,712

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			33,788		34,749
Payroll Costs		19.5	\$1,416,163	19.5	\$1,452,624
Purchased Services					
Medical Services			83,440		218,536
Educational/Professional/Art Services			304,103		304,103
Miscellaneous Special Services			158,119		158,119
Total			\$545,662		\$680,758
Total Personnel		19.5	\$1,961,825	19.5	\$2,133,382
Distribution by Source of Funds					
General Revenue		9.1	912,262	9.7	1,066,104
Federal Funds		10.4	1,049,563	9.8	1,067,278
Total: All Funds		19.5	\$ 1,961,825	19.5	\$ 2,133,382

Department of Children, Youth and Families

Juvenile Correctional Services

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Superintendent (RI Training School)	0145 A	1.0	73,869	1.0	77,144
Associate Director (RITS DCYF)	0844 A	1.0	101,387	1.0	105,777
Associate Director, Juvenile Correction Svcs.	0143 A	1.0	93,243	1.0	97,292
Clinical Director, Psychologist	0141 A	1.0	70,604	1.0	73,714
Deputy Superintendent (RI Training School)	0140 A	1.0	73,696	1.0	77,339
Asst Principal, Youth Correctional Ed. Cent.	0835 A	1.0	65,303	1.0	68,033
Probation & Parole Supervisor	0C32 A	6.0	391,681	6.0	410,994
Cottage Manager	0J31 A	8.0	495,625	8.0	515,947
Senior Probation & Parole Counselor	0C30 A	6.0	371,041	6.0	387,353
Internship/Volunteer Coordinator, Corrections	0C29 A	1.0	59,536	1.0	62,025
Probation & Parole Counselor II	0C28 A	36.0	1,853,217	36.0	1,955,221
Clinical Social Worker	0J27 A	8.0	389,949	8.0	410,143
Shift Coordinator, (RI Training School)	0326 A	4.0	174,943	4.0	182,761
Asst, Building & Grounds Officer	0324 A	1.0	43,730	1.0	45,629
Juvenile Program Worker	2322 A	116.5	4,255,388	116.5	4,484,407
Registered Nurse B	0921 A	2.0	99,430	2.0	108,638
Building Maintenance Supervisor	0320 A	1.0	36,814	1.0	38,428
Registered Nurse A	0920 A	2.0	99,186	2.0	110,630
Carpenter Supervisor	0318 G	1.0	32,952	1.0	34,916
Juvenile Probation & Parole Svcs Tech	0C18 A	3.0	105,066	3.0	112,429
Principal Cook	0318 A	1.0	38,864	1.0	40,365
Treatment Specialist	0317 A	1.0	31,102	1.0	33,593
Clerk Secretary	0316 A	2.0	68,959	2.0	71,931
Senior Maintenance Technician (Corrections)	0316 G	1.0	31,641	1.0	33,029
Senior Cook	0315 A	3.0	104,249	3.0	108,285
Principal Clerk-Stenographer	0313 A	1.0	31,487	1.0	32,847
Senior Laundry Worker	0312 A	1.0	31,181	1.0	32,470
Senior Word Processing Typist	0312 A	7.0	189,359	7.0	198,985
Senior Clerk-Stenographer	2310 A	2.0	57,439	2.0	59,080
Cook's Helper	0309 A	4.0	112,780	4.0	118,562
Senior Clerk-Typist	0309 A	1.0	27,464	1.0	28,837
Subtotal		225.5	\$9,611,185	225.5	\$10,116,804

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Special Education Director/Principal	0840 A	1.0	79,036	1.0	82,368
School Psychologist	0002 A	1.0	40,371	1.0	44,752
School Social Worker	0002 A	1.0	70,760	1.0	71,806
Teacher, Academic/Diagnostic Class Teacher	0001 A	1.0	65,646	1.0	69,190
Teacher (Home Economics)	0001 A	1.0	65,059	1.0	67,748
Teacher, Academic/Industrial Arts	0001 A	1.0	66,338	1.0	69,190
Teacher, Academic/Physical Education	0001 A	1.0	66,445	1.0	69,190
Teacher Academic	0001 A	22.0	1,105,306	22.0	1,187,653
Teacher Academic (Special Ed.)	0001 A	10.0	587,836	10.0	621,964
Teacher Academic-Health Nurse	0001 A	1.0	60,903	1.0	63,424
Teacher Academic-Industrial Arts	0001 A	1.0	43,368	1.0	47,833
Subtotal		41.0	\$2,251,068	41.0	\$2,395,118
Overtime			1,601,093		1,519,681
Turnover			(503,490)		(370,575)
Total Salaries		266.5	\$12,959,856	266.5	\$13,661,028
Benefits					
Retirement			1,005,247		950,530
Medical			1,643,822		1,826,238
Medical Benefits Salary Disbursement			6,786		6,870
FICA			1,013,290		1,063,990
Holiday Pay			280,385		265,079
Payroll Accrual			-		57,697
Total Salaries and Benefits		266.5	\$16,909,386	266.5	\$17,831,432
Cost Per FTE Position			63,450		66,910
Statewide Benefit Assessment			356,663		380,260
Payroll Costs		266.5	\$17,266,049	266.5	\$18,211,692

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			351,044		255,285
Educational/Professional/Art Services			526,097		529,130
Buildings and Grounds Maintenance			61,157		61,332
Security Services			18,843		19,625
Legal Services			10,000		2,000
Management/Audit Services			85,140		85,140
Special Clerical Services			27,250		25,875
Miscellaneous Special Services			163,100		159,242
Total			\$1,242,631		\$1,137,629
612i3482.88sonnel		266.5	\$18,508,680	266.5	\$19,349,321
Distribution by Source of Funds					
Gener482Revenue		258.5	17,953,540	258.4	18,764,240
Feder482Funds		8.0	555,140	8.1	585,081
612i348: A182Funds		266.5	18,508,680	266.5	19,349,321

Department of Children, Youth and Families

Child Welfare

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Admin. Family & Children's Services	0141 A	1.0	77,081	1.0	80,640
Chief of Program Dev Contracts & Standards	0141 A	1.0	85,574	1.0	89,277
Regional Director	0141A	4.0	332,018	4.0	352,114
Chief Child Protective Investigator	013 A	1.0	75,566	1.0	78,772
Assistant Administrator	0135 A	1.0	52,817	1.0	55,158
Asst Admin, Family & Children's Services	0A35 A	3.0	215,697	3.0	227,214
Chief of Performance Measures	0135 A	1.0	59,880	1.0	62,535
Chief Case Work Supervisor	0A34 A	1.0	63,043	1.0	69,581
Chief Case Work Supervisor	0A34 A	1.0	60,900	1.0	63,654
Community Services Coordinator	0A34 A	1.0	72,106	1.0	76,561
Chief Human Services Policy Syst Specialist	0A32 A	1.0	67,612	1.0	70,395
Substance Abuse Coordinator	0132 A	1.0	52,238	1.0	54,535
Supervisor, Child Protective Investigations	0A31 A	13.0	834,079	13.0	872,038
Principal Human Services Policy & Syst Spec	0A30 A	1.0	62,815	1.0	65,387
Senior Case Work Supervisor	0A30 A	1.0	60,374	1.0	62,982
Clinical Training Specialist	0A29 A	6.0	316,282	6.0	337,728
Casework Supervisor II	0A28 A	51.0	2,782,026	51.0	2,920,978
Principal Resource Specialist	0A28 A	1.0	58,203	1.0	60,581
Sr Human Svs Policy & Systems Specialist	0A28 A	2.0	111,154	2.0	115,854
Child Development Specialist	0A27 A	1.0	56,250	1.0	58,535
Inspector (DCYF)	0127 A	2.0	96,679	2.0	100,767
Child Protective Investigator	0A26 A	66.0	3,321,247	66.0	3,495,083
Senior Resource Specialist	0A26 A	4.0	211,118	4.0	220,768
Social Caseworker II	0A24 A	256.0	10,837,714	256.0	11,476,248
Jr. Human Svs Policy & Systems Specialist	0A22 A	1.0	43,562	1.0	45,472
Social Caseworker	0A22 A	1.0	41,176	1.0	43,437
Asst. Coordinator, Resident Services	0321 A	1.0	39,352	1.0	41,045
Case Aide Technician	0321 A	17.0	595,825	17.0	738,193
Human Services Facility Inspector	0A17 A	3.0	92,326	3.0	97,845
Clerk Secretary	0B16 A	2.0	64,150	2.0	69,020
Principal Clerk-Stenographer	0313 A	1.0	24,962	1.0	26,571
Senior Word Processing Typist	0312 A	27.0	740,210	27.0	778,008
Telephone Operator	0310 A	1.0	26,732	1.0	28,199
Subtotal		475.0	\$21,630,768	475.0	\$22,935,175

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			2,165,120		2,609,078
Turnover			(400,728)		(427,803)
Caseload Overages/Settlements			634,604		-
Total Salaries		475.0	\$24,029,764	475.0	\$25,116,450
Benefits					
Retirement			1,878,837		1,761,989
Medical			2,922,267		3,245,333
Medical Benefits Salary Disbursement			28,714		31,210
FICA			1,828,820		1,917,393
Holiday Pay			175,768		157,428
Payroll Accrual			-		106,603
Total Salaries and Benefits		475.0	\$30,864,170	475.0	\$32,336,406
Cost Per FTE Position			64,977		68,077
Statewide Benefit Assessment			665,680		701,684
Payroll Costs		475.0	\$31,529,850	475.0	\$33,038,090
Purchased Services					
Medical Services			99,797		100,345
Educational/Professional/Art Services			661,838		303,528
Buildings & Grounds Maintenance			18,406		20,247
Security Services			315,116		402,530
Legal Services			24,478		18,256
Management/Audit Services			1,532,000		855,000
Special Clerical Services			98,097		99,126
Miscellaneous Special Services			383,368		183,361
Total			\$3,133,100		\$1,982,393
Total Personnel		475.0	\$34,662,950	475.0	\$35,020,483

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		250.5	18,276,933	264.5	19,100,782
Federal Funds		224.5	16,386,017	210.5	15,919,701
Total: All Funds		475.0	\$34,662,950	475.0	\$35,020,483

Department of Health

Agency Summary

	FY 2001		FY 2002	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	462.5	22,788,317	474.5	24,352,812
Unclassified	13.6	724,698	13.6	757,086
Overtime		101,352		87,854
Turnover		(1,767,646)		(1,675,430)
Total Salaries	476.1	21,846,721	488.1	23,522,322
Benefits				
Retirement		1,923,460		1,846,055
Medical		2,910,009		3,309,159
Medical Benefits Salary Disbursement		28,552		28,386
FICA		1,635,115		1,762,302
Payroll Accrual		-		111,278
Total Salaries and Benefits	476.1	\$28,343,857	488.1	\$30,579,502
Cost Per FTE Position		59,533		62,655
Statewide Benefit Assessment		688,346		735,464
Payroll Costs	476.1	\$29,032,203	488.1	\$31,314,966
Purchased Services				
Medical Services		449,951		458,448
Architect/Engineering Services		106,897		2,705
Educational/Professional/Art Services		2,663,408		2,063,566
Buildings and Grounds Maintenance		14,212		16,212
Legal Services		40,000		50,000
Management/Audit Services		2,307,042		1,429,077
Special Clerical Services		41,496		28,550
Miscellaneous Special Services		414,985		259,961
University/College Contractual Transfers		127,500		156,000
Total		\$6,165,491		\$4,464,519
Total Personnel	476.1	\$35,197,694	488.1	\$35,779,485

Department of Health

Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	267.5	17,619,102	262.8	18,368,853
Federal Funds	172.3	14,684,186	186.6	14,654,176
Restricted Receipts	36.3	2,731,001	38.7	2,673,702
Other Funds	-	163,405	-	82,754
Total: All Funds	476.1	\$35,197,694	488.1	\$35,779,485

Department of Health Central Management

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Director of Health	0955KF	1.0	127,394	1.0	132,760
Assistant Medical Director (DOH)	0251 A	0.2	22,885	0.2	23,848
Deputy Director of Health	0145 A	1.0	102,293	1.0	106,573
Associate Dir of Health (Hlth Policy)	0143 A	1.0	93,110	1.0	97,073
Assistant Director, Community Affairs	0141 A	1.0	83,099	1.0	86,555
Assistant Director, Legal Services	0141 A	1.0	84,823	1.0	88,457
Assistant Director for Business Affairs	0140 A	1.0	74,818	1.0	79,587
Assistant Director of Health (Adj. Pers.)	0140 A	1.0	79,294	1.0	84,039
Chief, Office of Special Projects	0137 A	1.0	72,446	1.0	75,520
Chief Health Program Evaluator	0137 A	4.0	271,431	4.0	282,706
Asst. Admin., Comm. & Plan. Services	0135 A	4.0	237,003	4.0	248,005
Health Program Administrator	0135 A	2.1	144,857	2.1	151,072
Technical Support Spec III (Unix/Network)	0335 A	1.0	56,840	1.0	62,223
Chief, Data Operations	0133 A	1.0	62,839	1.0	65,493
Health Policy Analyst	0133 A	4.0	236,855	4.0	246,940
Programmer Analyst II (Oracle)	0332 A	1.0	52,456	1.0	57,430
Programmer Analyst II (SQL/Unix)	0332 A	2.0	106,907	2.0	115,645
Technical Support Specialist II	0332 A	1.0	47,941	1.0	52,107
Sr. Public Health Promotion Specialist	0131 A	3.0	147,753	3.0	155,582
Supervising Accountant	0331 A	1.0	53,756	1.0	56,981
Principal Systems Analyst	0329 A	2.3	117,912	2.3	124,755
Principal Program Analyst	0328 A	1.0	48,475	1.0	52,049
Programmer/Analyst I (Oracle)	0328 A	1.0	44,250	1.0	46,146
Programmer/Analyst I (SQL/Unix)	0328 A	2.0	94,109	2.0	98,121
Supervising Employee Relations Officer	0128 A	1.0	51,174	1.0	53,654
Tech Support Spec (Unix/Network)	0328 A	1.0	47,519	1.0	50,441
Principal Research Technician	0327 A	1.0	49,394	1.0	51,468
Business Management Officer	0126 A	0.2	8,590	0.2	9,277
Senior Electronic Computer Programmer	0326 A	1.0	47,142	1.0	49,274
Coordinator of Library Services	0325 A	1.0	40,261	1.0	43,271
Manager of Printing and Other Services	0325 A	1.0	44,099	1.0	45,989
Administrative Officer	0324 A	1.0	36,889	1.0	38,557
Senior Information & Public Relations Spec	0324 A	1.0	42,933	1.0	44,751
Program Analyst	0322 A	1.0	29,600	1.0	30,913
Data Entry Unit Supervisor	0321 A	2.0	84,382	2.0	87,919
Accountant	0320 A	3.0	103,863	3.0	107,018
Assistant Records Analyst	0319 A	1.0	31,985	1.0	35,017

Department of Health Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Personnel Aide	0119 A	1.0	36,146	1.0	37,781
Senior Teller	0318 A	1.0	32,055	1.0	34,521
Systems Support Technician I	0318 A	1.0	27,056	1.0	28,863
Chief Clerk	0316 A	0.5	17,212	0.5	17,936
Supervising Offset Pressperson	0316 A	1.0	32,025	1.0	33,398
Assistant Supervisor Data Entry Operator	0314 A	1.0	31,908	1.0	33,235
Genealogical Clerk	0314 A	4.0	119,487	4.0	125,487
Supervisor Word Processing Typist	0313 A	1.0	29,193	1.0	30,728
Offset Pressperson	0312 A	1.0	29,870	1.0	31,150
Senior Word Processing Typist	0312 A	3.0	75,126	3.0	78,886
Data Entry Operator	0310 A	2.0	51,798	2.0	55,268
Senior Clerk Typist	0309 A	2.0	52,081	2.0	55,405
Senior Clerk	0308 A	1.0	27,003	1.0	28,160
Subtotal		73.3	\$3,642,337	73.3	\$3,828,034
Unclassified					
Executive Secretary	0823 A	1.0	44,335	1.0	46,235
Sr. Administrative Aide	0821 A	1.0	41,714	1.0	43,966
Confidential Secretary	0817 A	2.0	69,720	2.0	73,861
Subtotal		4.0	\$155,769	4.0	\$164,062
Total Payroll		77.3	\$3,798,106	77.3	\$3,992,096
Turnover			(374,284) ⁽¹⁾		(392,395) ⁽¹⁾
Total Salaries		77.3	\$3,423,822	77.3	\$3,599,701
Benefits					
Retirement			303,016		281,857
Medical			433,360		480,629
Medical Benefits Salary Disbursement			1,050		1,050
FICA			256,668		269,714
Payroll Accrual			-		17,236
Total Salaries and Benefits		77.3	\$4,417,916	77.3	\$4,650,187
Cost Per FTE Position			57,123		60,158

Department of Health Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			107,506		113,030
Payroll Costs		77.3	\$4,525,422	77.3	\$4,763,217
Purchased Services					
Educational/Professional/Art Services			67,039		58,916
Management/Audit Services			535,878		393,835
Special Clerical Services			6,396		250
Miscellaneous Special Services			45,755		15,000
Total			\$655,068		\$468,001
Total Personnel		77.3	\$5,180,490	77.3	\$5,231,218
Distribution by Source of Funds					
General Revenue		30.8	2,046,308	30.8	2,124,009
Federal Funds		23.9	1,541,355	23.9	1,551,465
Restricted Receipts		22.6	1,429,422	22.6	1,472,990
Other Funds		-	163,405		82,754
Total: All Funds		77.3	\$5,180,490	77.3	\$5,231,218

Department of Health

State Medical Examiner

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Chief Medical Examiner	0252 A	1.0	117,695	1.0	127,609
Assistant Med Examiner Forensic Path.	0251 A	2.0	207,206	2.0	221,942
Medicolegal Administrator	0132 A	1.0	47,272	1.0	51,840
Senior Scene Investigator	0330 A	1.0	55,645	1.0	57,964
Scene Investigator	0328 A	4.0	191,304	4.0	201,483
Medical Examiners Agent	0320 A	3.0	90,434	3.0	97,152
Assistant Business Management Officer	0319 A	1.0	36,145	1.0	37,625
Executive Assistant	0118 A	1.0	27,056	1.0	28,863
Principal Clerk Stenographer	0313 A	1.0	29,290	1.0	31,890
Senior Word Processing Typist	0312 A	1.0	26,152	1.0	28,048
Subtotal		16.0	\$828,199	16.0	\$884,416
Unclassified					
Chief Medical Examiner	0965 F	1.0	134,895	1.0	140,582
Associate Executive Assistant	0826 A	1.0	44,731	1.0	46,647
Subtotal		2.0	\$179,626	2.0	\$187,229
Overtime			55,825		58,000
Turnover			(20,155)		(21,433)
Total Salaries		18.0	\$1,043,495	18.0	\$1,108,212
Benefits					
Retirement			87,409		82,232
Medical			106,529		118,167
Medical Benefits Salary Disbursement			4,204		4,204
FICA			67,404		71,025
Payroll Accrual			-		4,998
Total Salaries and Benefits		18.0	\$1,309,041	18.0	\$1,388,838
Cost Per FTE Position			72,725		77,158
Statewide Benefit Assessment			31,013		32,977
Payroll Costs		18.0	\$1,340,054	18.0	\$1,421,815

Department of Health

State Medical Examiner

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			35,000		48,542
Building and Grounds Maintenance			8,000		10,000
Special Clerical Services			4,000		6,000
Miscellaneous Special Services			35,000		37,000
Total			\$82,000		\$101,542
Total Personnel		18.0	\$1,422,054	18.0	\$1,523,357
Distribution by Source of Funds					
General Revenue		18.0	1,422,054	18.0	1,523,357
Total: All Funds		18.0	\$1,422,054	18.0	\$1,523,357

Department of Health

Family Health

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Medical Director, Family Health	0252 A	1.0	138,065	1.0	144,114
Asst Medical Director (DOH)	0251 A	1.0	134,740	1.0	140,231
Chief of Management Services (Health)	0138 A	1.0	75,173	1.0	78,350
Chief, Children Special Health Care Needs	0137 A	1.0	72,604	1.0	75,676
Chief Off of Women, Inf & Child (WIC)	0137 A	1.0	62,812	1.0	71,423
Chief Health Program Evaluator	0137 A	1.0	68,010	1.0	71,921
Asst Admin Comm & Planning Services	0135 A	5.0	299,676	5.0	317,601
Health Program Administrator	0135 A	3.0	195,934	3.0	205,293
Supervising Industrial Hygienist	0334 A	0.1	6,277	0.1	6,670
Supervisor, Public Health Labs (Chem)	0333 A	0.5	30,728	0.5	32,277
Health Policy Analyst	0133 A	4.6	250,247	5.6	310,640 ⁽²⁾
Public Health Epidemiologist	0331 A	2.5	116,006	2.5	125,194
Assistant Health Program Administrator	0131 A	3.0	171,579	3.0	178,848
Sr. Public Health Promotion Specialist	0131 A	11.5	563,461	12.5	646,103 ⁽³⁾
Senior Industrial Hygienist	0330 A	0.6	30,141	0.6	32,333
Principal Systems Analyst	0329 A	1.7	84,238	1.7	88,569
Public Health Promotion Specialist	0329 A	1.0	47,253	1.0	49,204
Principal Resource Specialist	0328 A	1.0	51,935	2.0	91,213 ⁽⁴⁾
Principal Program Analyst	0328 A	1.0	49,518	1.0	51,851
Sr. Human Services Policy & Sys. Spec.	0128 A	-	-	1.0	37,132 ⁽⁵⁾
Assistant Admin-Substance Abuse	0128 A	1.0	52,194	1.0	54,368
Industrial Hygienist	0327 A	2.3	86,458	2.3	93,044
Public Health Nutritionist	0327 A	1.0	38,603	1.0	42,297
Consultant Public Health Nurse	0926 A	1.0	73,999	1.0	76,993
Senior Chemist	0326 A	1.0	45,224	1.0	47,139
Information Specialist		-	-	1.0	41,979 ⁽⁶⁾
Business Management Officer	0126 A	0.8	34,362	0.8	37,110
Chief Field Investigator	0B24 A	1.0	46,036	1.0	48,711
Systems Support Tech III	0324 A	1.0	43,772	1.0	45,629
Comm Health Nurse Coordinator	0923 A	2.0	129,805	2.0	136,241
Program Analyst	0322 A	1.0	35,316	1.0	36,829
Sr. Community Program Liaison Worker	0322 A	1.0	32,088	1.0	34,506
Assistant Administrative Officer	0321 A	1.0	38,508	1.0	40,349
Assistant Business Management Officer	0319 A	1.0	30,073	1.0	31,420
Community Program Liaison Worker	0319 A	4.0	123,147	4.0	131,415
Property Control and Supply Officer	0317 A	1.0	33,601	1.0	35,327

Department of Health

Family Health

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerk Secretary	0116 A	1.0	29,533	1.0	31,866
Electronic Computer Operator	0315 A	1.0	32,302	1.0	34,136
Information Aide	0115 A	1.0	28,795	1.0	30,663
Assistant Supervising Data Entry Operator	0314 A	1.0	29,219	1.0	30,897
Fiscal Clerk	0314 A	3.0	86,023	3.0	91,125
Senior Word Processing Typist	0312 A	1.0	24,077	1.0	25,516
Word Processing Typist	0310 A	3.0	70,736	3.0	75,883
Subtotal		72.6	\$3,592,268	77.6	\$4,008,086
Unclassified					
Administrative Aide	0314 A	0.6	20,084	0.6	20,461
Administrative Aide	0311 A	1.0	31,126	1.0	32,425
Subtotal		1.6	\$51,210	1.6	\$52,886
Turnover			(158,212)		(171,323)
Total Salaries		74.2	3,485,266	79.2	3,889,649
Benefits					
Retirement			308,448		310,071
Medical			475,989		564,589
Medical Benefits Salary Disbursement			6,202		6,202
FICA			260,144		290,731
Payroll Accrual			-		18,306
Total Salaries and Benefits		74.2	\$4,536,049	79.2	\$5,079,548
Cost Per FTE Position			61,149		64,152
Statewide Benefit Assessment			109,437		122,136
Payroll Costs		74.2	\$4,645,486	79.2	\$5,201,684

Department of Health

Family Health

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			147,461		139,416
Educational/Professional/Art Services			1,514,254		1,092,385
Management/Audit Services			722,944		262,944
Miscellaneous Special Services			53,837		59,004
Total			\$2,438,496		\$1,553,749
Total Personnel		74.2	\$7,083,982	79.2	\$6,755,433
Distribution by Source of Funds					
General Revenue		17.5	1,406,746	17.5	1,440,667
Federal Funds		53.3	5,284,789	58.3	5,060,129
Restricted Receipts		3.4	392,447	3.4	254,637
Total: All Funds		74.2	\$7,083,982	79.2	\$6,755,433

Department of Health

Health Services Regulation

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Sr. Public Health Physician	0248 A	0.8	86,578	0.8	89,280
Associate Director of Health (Hlth Serv Reg)	0143 A	1.0	92,215	1.0	96,395
Chief - Facilities Regulations	0139 A	1.0	77,943	1.0	81,228
Chief - Health Profession Regulations	0139 A	1.0	67,357	1.0	70,244
Chief - Health Systems Development	0139 A	1.0	77,360	1.0	80,653
Chief - Office of Investigations	0137 A	1.0	65,944	1.0	68,926
Chief Health Program Evaluator	0137 A	1.0	62,874	1.0	65,717
Deputy Chief of Legal Services	0137 A	1.1	108,190	1.1	112,310
Chief, Compl Regu Sec (Pharmacy)	0335 A	1.0	57,390	1.0	59,849
Asst. Admin. Comm. & Planning Serv.	0135 A	2.0	130,774	2.0	136,238
Chief, Emergency Medical Services	0135 A	1.0	64,585	1.0	68,965
Health Program Administrator	0135 A	1.0	66,184	1.0	68,985
Chief Program Development	0134 A	1.0	59,193	1.0	61,729
State Director of Nursing Education	0134 A	1.0	54,963	1.0	59,496
Health Policy Analyst	0133 A	6.5	362,143	6.5	381,589
Prin. Public Health Promotion Specialist	0133 A	1.0	62,633	1.0	65,215
Physical Therapist (Hab. Rehab)	0332 A	1.0	47,423	1.0	51,693
Pharmacy Inspector	0331 A	1.0	54,556	1.0	56,878
Sr. Public Health Promotion Specialist	0131 A	3.0	138,979	3.0	146,543
Training Coordinator (EMS)	0313 A	1.0	50,330	1.0	52,486
Principal Mental Retardation Evaluator	0330 A	2.0	109,933	2.0	114,395
Principal Health Facility Surveyor	0329 A	2.0	99,315	2.0	105,106
Clinical Social Worker	0327 A	4.0	181,250	4.0	191,480
Public Health Nutritionist	0327 A	1.0	42,587	1.0	44,412
Consultant Public Health Nurse	0926 A	1.0	73,252	1.0	76,256
Principal Nursing Care Evaluator	0926 A	2.0	144,649	2.0	151,912
Senior Health Facility Surveyor	0326 A	2.0	94,951	2.0	98,939
Administrative Officer	0324 A	3.0	130,934	3.0	136,459
Senior Nursing Care Evaluator	0923 A	3.0	203,859	3.0	212,350
Field Technician (EMS)	0323 A	1.0	31,981	1.0	35,076
Health Facility Surveyor	0323 A	3.0	117,838	3.0	127,141
Program Analyst	0322 A	1.0	40,184	1.0	42,434
Systems Support Technician II	0321 A	1.0	31,428	1.0	33,764
Nursing Care Evaluator	0920 A	10.0	578,829	10.0	606,304
Chief Field Inspector (Hairdressing)	0320 A	1.0	33,653	1.0	35,975
Confidential Secretary	0817 A	1.0	35,715	1.0	38,498

Department of Health

Health Services Regulation

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Chief Clerk	0316 A	4.0	138,269	4.0	144,661
Clerk Secretary	0116 A	1.0	32,758	1.0	34,861
Data Control Clerk	0315 A	2.0	64,713	2.0	67,441
Fiscal Clerk	0314 A	2.0	59,619	2.0	62,143
Supervising Word Processing Typist	0313 A	1.0	31,517	1.0	32,847
Principal Clerk Typist	0312 A	2.0	56,417	2.0	59,649
Sr. Word Processing Typist	0312 A	2.0	56,334	2.0	58,724
Word Processing Typist	0310 A	2.0	49,478	2.0	50,289
Senior Clerk Typist	0309 A	1.0	29,035	1.0	30,259
Subtotal		83.4	\$4,256,112	83.4	\$4,465,794
Unclassified					
Chief Administrative Officer	0966 F	1.0	133,059	1.0	138,664
Staff Attorney IV	0834 A	1.0	60,776	1.0	63,380
Executive Assistant	0118 A	1.0	35,395	1.0	37,395
Confidential Secretary	0817 A	1.0	35,988	1.0	37,471
Subtotal		4.0	\$265,218	4.0	\$276,910
Total Personnel		87.4	4,521,330	87.4	4,742,704
Overtime			16,240		1,000
Turnover			(348,105)		(363,588)
Total Salaries		87.4	\$4,189,465	87.4	\$4,380,116
Benefits					
Retirement			369,331		342,886
Medical			554,771		615,059
Medical Benefits Salary Disbursement			4,260		4,276
FICA			315,444		330,958
Payroll Accrual			-		20,980
Total Salaries and Benefits		87.4	\$5,433,271	87.4	\$5,694,275
Cost Per FTE Position			62,166		65,152

Department of Health

Health Services Regulation

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			131,039		137,504
Payroll Costs		87.4	\$5,564,310	87.4	\$5,831,779
Purchased Services					
Medical Services			6,500		9,500
Architect/Engineering Services			1,000		1,000
Educational/Professional/Art Services			20,500		30,683
Legal Services			40,000		50,000
Management/Audit Services			110,000		164,758
Special Clerical Services			6,300		7,300
Miscellaneous Special Services			91,601		6,700
Total			\$275,901		\$269,941
Total Personnel		87.4	\$5,840,211	87.4	\$6,101,720
Distribution by Source of Funds					
General Revenue		59.8	4,044,551	59.8	4,212,105
Federal Funds		20.6	1,386,152	20.6	1,458,737
Restricted Receipts		7.0	409,508	7.0	430,878
Total: All Funds		87.4	\$5,840,211	87.4	\$6,101,720

Department of Health

Environmental Health

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Executive Director, Environmental Health	0144 A	1.0	96,217	1.0	100,245
Chief - Drinking Water Quality	0139 A	1.0	73,825	1.0	77,164
Chief - Food Protection & Sanitation	0139 A	1.0	72,680	1.0	76,431
Chief - Occupational & Radiological Health	0139 A	1.0	74,894	1.0	78,039
Pr. Environ Health Risk Assess. Toxicologist	0139 A	1.0	72,278	1.0	76,801
Chief Health Program Evaluator	0137 A	0.6	41,240	1.0	74,026 ⁽⁷⁾
Asst. Admin., Comm & Plan. Services	0135 A	1.0	61,751	1.0	68,193
Chief Environmental Health Food Specialist	0135 A	1.0	67,195	1.0	69,981
Environ Health Risk Assess. Toxicologist	0135 A	1.0	66,422	1.0	69,218
Supervising Sanitary Engineer	0135 A	1.0	49,217	1.0	53,324
Supervising Industrial Hygienist	0334 A	2.8	176,649	2.8	185,810
Supervising Radiological Health Specialist	0334 A	1.0	64,248	1.0	66,947
Principal Sanitary Engineer	0333 A	1.0	51,370	1.0	55,699
Supervising Environmental Health Food Spec	0333 A	5.0	310,097	5.0	323,998
Supervisor, Public Health Labs (Chem)	0333 A	0.4	21,402	0.4	22,490
Chief Sanitarian	0133 A	1.0	62,955	1.0	65,608
Public Health Epidemiologist	0331 A	0.5	24,781	0.5	25,843
Sr. Sanitary Engineer	0331 A	1.0	48,519	1.0	52,057.0
Compliance Eval/Standardization Officer	0131 A	1.0	55,133	1.0	61,147
Associate Senior Sanitary Engineer	0330 A	1.0	55,338	1.0	57,661
Radiological Health Specialist	0330 A	2.0	80,656	2.0	85,717
Senior Environmental Health Food Specialist	0330 A	4.0	207,870	4.0	218,104
Sr. Industrial Hygienist	0330 A	2.4	127,118	2.4	135,260
Prin. Comm. Develop. Training Specialist	0329 A	-	-	1.0	29,799 ⁽⁸⁾
Engineer Tech IV Natural Resources	0327 A	1.0	46,585	1.0	50,418
Environmental Health Food Specialist	0327 A	10.0	457,210	10.0	478,517
Industrial Hygienist	0327 A	9.7	409,539	9.7	435,507
Sanitary Engineer	0327 A	-	-	1.0	36,705 ⁽⁹⁾
Environmental Scientist	0326 A	3.0	129,535	4.0	171,625 ⁽¹⁰⁾
Senior Sanitation (Water Supply SW)	0326 A	2.0	92,126	2.0	96,192
Records Analyst	0324 A	1.0	44,332	1.0	46,392
Environmental Health Food Inspector	0323 A	2.0	76,393	2.0	81,556
Pr. Industrial Hygiene Technician	0323 A	1.0	30,525	1.0	31,906
Sanitarian	0323 A	1.0	41,600	1.0	43,352
Sr. Comm. Prog. Liasion Worker	0322 A	1.0	33,687	1.0	35,817
Executive Assistant	0118 A	1.0	27,788	1.0	29,602

Department of Health

Environmental Health

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Chief Clerk	0316 A	4.0	135,098	4.0	143,012
Data Control Clerk	0315 A	1.0	30,683	1.0	33,295
Senior Word Processing Typist	0312 A	4.0	102,823	4.0	107,298
Principal Clerk Stenographer	0313 A	2.0	56,273	2.0	59,515
Data Entry Operator	0310 A	1.0	27,976	1.0	29,175
Senior Clerk Typist	0309 A	1.0	28,687	1.0	29,916
Clerk Typist	0307 A	1.0	24,703	1.0	25,873
Subtotal		79.4	\$3,757,418	82.8	\$4,095,235
Turnover			(260,773)		(272,840)
Total Salaries		79.4	\$3,496,645	82.8	\$3,822,395
Benefits					
Retirement			309,449		300,792
Medical			484,875		557,989
Medical Benefits Salary Disbursement			6,202		6,203
FICA			266,622		291,471
Payroll Accrual			-		18,023
Total Salaries and Benefits		79.4	\$4,563,793	82.8	\$4,996,873
Cost Per FTE Position			57,479		60,334
Statewide Benefit Assessment			109,795		119,533
Payroll Costs		79.4	\$4,673,588	82.8	\$5,116,406
Purchased Services					
Medical Services			252,990		252,990
Architect/Engineering Services			105,897		1,705
Educational/Professional/Art Services			181,003		153,000
Buildings and Grounds Maintenance			3,200		3,200
Management/Audit Services			495,847		364,136
Special Clerical Services			3,800		-

Department of Health Environmental Health

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services			64,042		36,257
University/College Services			21,500		20,000
Total			\$1,128,279		\$831,288
Total Personnel		79.4	\$5,801,867	82.8	\$5,947,694
Distribution by Source of Funds					
General Revenue		57.4	3,713,394	56.9	3,909,816
Federal Funds		18.6	1,620,049	20.2	1,553,881
Restricted Receipts		3.4	468,424	5.8	483,997
Total: All Funds		79.4	\$5,801,867	82.8	\$5,947,694

Department of Health

Health Laboratories

Classified	Grade	FY 2001		FY 2002		
		FTE	Cost	FTE	Cost	
Assoc Director of Health (Labs)	0143 A	1.0	77,222	1.0	80,530	
Chief, Forensic Sciences	0139 A	1.0	73,772	1.0	77,449	
Chief, Clinical Lab Scientist (Pub Hlth Chem)	0138 A	1.0	74,449	1.0	78,055	
Chief Clin Lab Scientist (Pub Hlth MIC)	0138 A	1.0	74,416	1.0	78,975	
Chief Health Program Evaluator	0137 A	0.4	29,864	-	-	(11)
Supervisor, Clin Lab Sci (Pub Hlth Chem)	0334 A	3.0	192,322	3.0	200,349	
Super Clin Lab Sci. (Pub Hlth MIC)	0334 A	3.5	229,562	3.5	238,975	
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	65,680	1.0	68,357	
Super, Forensic Sciences (Serology)	0334 A	1.0	63,231	1.0	67,067	
Super, Forensic Sciences (Tox)	0334 A	1.0	65,781	1.0	68,457	
Supervisor, Public Health Labs (Chem)	0333 A	3.1	190,115	3.1	199,918	
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	55,816	1.0	58,095	
Principal Forensic Scientist (Racing Chem)	0332 A	1.0	59,929	1.0	62,288	
Principal Forensic Scientist (Tox)	0332 A	1.0	60,203	1.0	62,629	
Principal Clinical Lab Sci. (Pub Hlth MIC)	0331 A	3.0	169,622	3.0	180,815	
Principal Clinical Lab Sci. (Pub Hlth Chem)	0331 A	1.0	55,806	-	-	(12)
Senior Forensic Scientist	0330 A	4.0	211,977	2.0	109,656	(12)
Principal Chemist	0329 A	2.0	107,698	2.0	112,936	
Senior Clinical Lab Sci. (Pub Hlth Chem)	0328 A	2.0	105,141	2.0	111,478	
Senior Clinical Lab Sci. (Pub Hlth MIC)	0328 A	4.0	207,085	4.0	221,162	
Senior Food Scientist	0327 A	1.0	47,042	1.0	50,581	
Senior Chemist	0326 A	3.0	140,094	3.0	147,350	
Supervisor of Lab Central Services	0326 A	1.0	39,916	1.0	42,685	
Chemist	0323 A	5.0	191,230	5.0	204,371	
Forensic Scientist	0323 A	2.0	64,391	2.0	69,209	
Toxicologist	0323 A	1.0	43,748	1.0	45,978	
Asst Supr of Lab Central Services	0322 A	1.0	37,523	1.0	40,184	
Senior Breath Analysis Inspector	0321 A	1.0	43,803	1.0	45,660	
Clinical Laboratory Technician	0320 A	6.0	222,320	6.0	231,728	
Assistant Business Management Officer	0319 A	1.0	31,433	1.0	33,777	
Senior Laboratory Technician	0319 A	1.0	35,332	1.0	37,737	
Executive Assistant	0118 A	1.0	33,203	1.0	35,069	
Breath Analysis Inspector	0317 A	1.0	34,497	1.0	37,298	
Data Control Clerk	0315 A	1.0	32,990	1.0	34,383	
Fiscal Clerk	0314 A	2.0	60,020	2.0	62,577	
Principal Clerk Stenographer	0313 A	1.0	31,517	1.0	32,847	

Department of Health

Health Laboratories

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Word Processing Typist	0312 A	1.0	23,793	1.0	25,247
Laboratory Aide	0311 A	4.0	118,769	4.0	123,822
Data Entry Operator	0310 A	2.0	56,562	2.0	59,050
Telephone Operator	0310 A	1.0	29,192	1.0	30,443
Public Service Assistant	0308 A	2.0	55,767	2.0	58,156
Clerk Typist	0307 A	1.0	\$22,911	1.0	\$23,758
Subtotal		76.0	\$3,565,744	72.6	\$3,549,101
Unclassified					
Executive Assistant	0826 A	1.0	\$48,735	1.0	\$50,716
Administrative Aide	0109 A	1.0	24,140	1.0	25,283
Subtotal		2.0	72,875	2.0	75,999
Total Salaries		78.0	3,638,619	74.6	3,625,100
Overtime			29,287		28,854
Turnover			(489,146)	(12,13)	(364,738) (13)
Total Salaries		78.0	\$3,178,760	74.6	\$3,289,216
Benefits					
Retirement			277,721		255,287
Medical			460,773		482,378
Medical Benefits Salary Disbursement			4,249		4,066
FICA			\$240,933		\$249,419
Payroll Accrual			0		15,631
Total Salaries and Benefits		78.0	4,162,436	74.6	4,295,997
Cost Per FTE Position			53,344		57,579
Statewide Benefit Assessment			104,439		102,376
Payroll Costs		78.0	4,266,875	74.6	4,398,373

Department of Health

Health Laboratories

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			8,000		8,000
Educational/Professional Services			67,074		67,074
Buildings and Grounds Maintenance			3,012		3,012
Management/Audit Services			70,000		70,000
Special Clerical Services			15,000		15,000
Miscellaneous Special Services			14,000		14,000
Total			\$177,086		\$177,086
Total Personnel		78.0	\$4,443,961	74.6	\$4,575,459
Distribution by Source of Funds					
General Revenue		70.0	3,948,956	66.6	4,068,298
Federal Funds		8.0	495,005	8.0	507,161
Total: All Funds		78.0	\$4,443,961	74.6	\$4,575,459

Department of Health

Disease Prevention and Control

Classified	Grade	FY 2001		FY 2002		
		FTE	Cost	FTE	Cost	
Asst. Medical Director (DOH)	0251 A	1.8	211,690	1.8	220,598	
Associate Director of Health (Policy)	0143 A	1.0	65,944	1.0	71,658	
Chief Health Program Evaluator	0137 A	4.0	256,123	4.0	271,000	
Asst Administrator, Comm & Plan Services	0135 A	1.0	58,595	1.0	61,106	
Health Program Administrator	0135 A	1.9	125,253	1.9	131,179	
Super Clin Lab Sci (Pub Health MIC)	0334 A	0.5	32,277	0.5	33,588	
Supervising Industrial Hygienist	0334 A	0.1	6,388	0.1	6,719	
Chief Program Development	0134 A	2.0	127,190	2.0	132,519	
Supervising Health Planner	0333 A	1.0	61,773	1.0	64,231	
Chief Human Services Business Officer	0133 A	1.0	61,504	1.0	64,103	
Health Policy Analyst	0133 A	1.0	56,379	1.0	58,681	
Princ. Public Hlth Promotion Specialist	0133 A	2.0	111,276	1.0	59,483	(14)
Sr. Public Health Epidemiologist	0133 A	3.0	154,151	3.0	164,699	
Sr. Public Health Promotion Specialist	0131 A	10.0	493,036	11.0	562,153	(15)
Public Health Promotion Specialist	0329 A	2.0	104,872	5.0	222,999	(16,17)
Supervising Disease Control Representative	0329 A	2.0	105,171	2.0	109,608	
Senior Clinical Lab Sci. (Pub Hlth Chem)	0328 A	1.0	44,250	1.0	46,146	
Consultant Public Health Nurse	0926 A	1.0	72,440	1.0	75,457	
Business Management Officer	0126 A	1.0	46,662	1.0	48,611	
Program Planner	0325 A	-	-	1.0	33,958	(18)
Infection Control Nurse	0924 A	1.0	70,497	1.0	73,467	
Sr. Disease Control Representative	0324 A	3.0	124,997	3.0	131,566	
Comm Hlth Nurse Coordinator	0923 A	3.0	188,459	3.0	197,396	
Public Health Microbiologist	0323 A	1.0	37,218	1.0	39,536	
Bilingual Health Rep (Spanish)	0320 A	1.0	37,633	1.0	39,246	
Disease Control Representative	0320 A	3.0	109,622	3.0	115,150	
Asst. Business Mgt. Officer	0319 A	1.0	33,002	2.0	62,900	
Community Program Liaison Worker	0319 A	5.0	167,090	5.0	175,089	
Medical Records Technician	0318 A	1.0	34,345	1.0	36,494	
Chief Clerk	0316 A	0.5	17,212	0.5	17,936	
Fiscal Clerk	0314 A	-	-	1.0	25,508	(19)
Supervising Word Processing Typist	0313 A	-	-	1.0	31,025	(20)
Senior Word Processing Typist	0312 A	5.0	131,190	5.0	138,337	
Subtotal		61.8	\$3,146,239	68.8	\$3,522,146	
Turnover			(116,971) (14,21)		(89,113)	(21)

Department of Health Disease Prevention and Control

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		61.8	\$3,029,268	68.8	\$3,433,033
Benefits					
Retirement			268,086		272,930
Medical			393,712		490,348
Medical Benefits Salary Disbursement			2,385		2,385
FICA			227,900		258,984
Payroll Accrual			-		16,104
Total Salaries and Benefits		61.8	\$3,921,351	68.8	\$4,473,784
Cost Per FTE Position			63,504		65,073
Statewide Benefit Assessment			95,117		107,908
Payroll Costs		61.8	\$4,016,468	68.8	\$4,581,692
Purchased Services					
Educational/Professional Services			813,538		661,508
Management/Audit Services			372,373		173,404
Special Clerical Services			6,000		-
Miscellaneous Special Services			110,750		92,000
University/College Contractual Transfers			106,000		136,000
Total			\$1,408,661		\$1,062,912
Total Personnel		61.8	\$5,425,129	68.8	\$5,644,604
Distribution by Source of Funds					
General Revenue		13.9	1,037,093	13.1	1,090,601
Federal Funds		47.9	4,356,836	55.6	4,522,803
Restricted Receipts			31,200		31,200
Total: All Funds		61.8	\$5,425,129	68.8	\$5,644,604

Department of Human Services

Agency Summary

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1,141.9	47,501,797	1,138.9	49,888,360
Unclassified	1.0	121,390	1.0	126,737
Overtime		1,226,725		1,262,684
Turnover		(1,321,664)		(1,022,960)
Cost Allocations to Other Programs	(276.6)	(10,774,516)	(276.6)	(11,359,554)
Cost Allocations from Other Programs	276.6	10,774,516	276.6	11,359,554
Total Salaries	1,142.9	\$47,528,248	1,139.9	\$50,254,821
Benefits				
Retirement		4,080,965		3,818,257
Medical		7,350,112		8,195,336
Medical Benefits Salary Disbursement		68,969		68,466
FICA		3,639,144		3,767,314
Holiday Pay		214,684		216,328
Payroll Accrual		-		217,488
Total Salaries and Benefits	1,142.9	\$62,882,122	1,139.9	\$66,538,010
Cost Per FTE Position		55,020		58,372
Temporary and Seasonal		6,500		6,500
Statewide Benefit Assessment		1,450,967		1,538,558
Payroll Costs	1,142.9	\$64,339,589	1,139.9	\$68,083,068
Purchased Services				
Medical Services		3,250,873		3,462,939
Architect/Engineering Services		222,929		382,835
Educational/Professional/Art Services		196,802		202,802
Buildings and Grounds Maintenance		352,968		352,028
Security Services		251,689		261,756
Legal Services		50,000		50,000
Management/Audit Services		17,795,753		18,221,814

Department of Human Services

Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		95,000		126,405
Miscellaneous Special Services		832,447		781,816
Total		\$23,048,461		\$23,842,395
Total Personnel	1,142.9	\$87,388,050	1,139.9	\$91,925,463
Distribution by Source of Funds				
General Revenue	517.6	35,841,403	540.2	39,102,409
Federal Funds	603.0	49,620,884	579.5	51,071,242
Restricted Receipts	22.3	1,925,763	20.2	1,751,812
Total: All Funds	1,142.9	\$87,388,050	1,139.9	\$91,925,463

Department of Human Services

Central Management

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Deputy Director	0148 A	1.0	112,212	1.0	118,044
Associate Director - Management Services	0146 A	1.0	104,034	1.0	108,508
Associate Director - Human Resources	0143 A	1.0	93,168	1.0	97,237
Administrator	0141 A	1.0	81,107	1.0	84,872
Administrator - Operations Management	0141 A	1.0	86,334	1.0	90,044
Assistant Dir Financial & Contract Mgmt	0141 A	1.0	85,590	1.0	89,309
Assistant Director - Legal Services	0141 A	1.0	85,770	1.0	90,045
Administrator Management Services	0139 A	4.0	261,486	4.0	276,369
Deputy Chief of Legal Services	0137 A	1.0	65,973	1.0	68,700
Assistant to the Director	0136 A	1.0	57,239	1.0	61,060
Assistant Administrator Management Svcs.	0A34 A	1.0	50,750	1.0	53,045
Chief Human Services Business Officer	0A33 A	2.0	137,638	2.0	143,319
Chief Human Services Policy Svcs Spec	0132 A	5.0	315,682	5.0	332,421
Community Relations Liaison Officer	0132 A	1.0	61,423	1.0	63,957
Legal Counsel	0132 A	1.0	50,601	1.0	55,335
Senior Appeals Officer	0A32 A	1.0	60,900	1.0	63,654
State Building & Grounds Coordinator	0132 A	1.0	60,932	1.0	63,473
Appeals Officer	0A30 A	3.0	174,304	3.0	187,472
Principal Human Svcs. Policy Svcs Spec	0A30 A	6.0	352,541	6.0	371,005
Senior Quality Control Review Supervisor	0A30 A	2.0	114,249	2.0	126,318
Principal Human Services Business Officer	0A28 A	3.0	170,199	3.0	177,434
Sr. Human Services Policy Systems Spec	0A28 A	8.0	423,051	8.0	444,427
Assistant Coordinator Community Relations	0A26 A	1.0	50,179	1.0	52,389
Principal Accountant	0026 A	1.0	43,235	1.0	45,099
Senior Resource Specialist	0A26 A	1.0	53,082	1.0	55,379
Fraud Investigation & Overpayment Super	0A24 A	1.0	41,185	1.0	42,999
Human Services Policy & Systems Spec	0124 A	1.0	38,109	1.0	39,788
Quality Control Reviewer	0A24 A	11.0	510,117	11.0	535,411
Office Manager	0123 A	2.0	81,444	2.0	86,271
Human Services Business Officer	0A22 A	1.0	37,457	1.0	40,284
Eligibility Technician	0321 A	13.0	443,048	13.0	471,045
Supervising Preaudit Clerk	0121 A	1.0	39,156	1.0	40,861
Accountant	0020 A	1.0	31,325	1.0	32,705
Junior Resource Specialist	0119 A	2.0	58,591	2.0	63,402
Personnel Aide	0119 A	3.0	97,490	3.0	104,720
Confidential Secretary	0817 A	1.0	34,918	1.0	36,457

Department of Human Services

Central Management

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Senior Information Aide	0317 A	1.0	34,846	1.0	36,348
Chief Clerk	0A16 A	2.0	65,569	2.0	69,623
Clerk Secretary	0A16 A	3.0	100,778	3.0	106,940
Principal Clerk-Stenographer	0313 A	2.0	56,555	2.0	59,608
Principal Clerk-Typist	0312 A	2.0	58,798	2.0	61,390
Senior Word Processing Typist	0112 A	5.0	147,471	5.0	154,769
Reconciliation Clerk	0310 A	3.0	83,328	3.0	88,626
Senior Clerk-Typist	0309 A	1.0	23,072	1.0	24,462
Senior Clerk	0308 A	1.0	27,360	1.0	28,877
Clerk-Typist	0307 A	1.0	24,273	1.0	25,343
Subtotal		108.0	5,186,569	108.0	5,468,844
Unclassified					
Director, Department of Human Services	0953 KF	1.0	121,390	1.0	126,737
Turnover			(169,742)		(110,575)
Cost Allocations to Other Programs		(59.0)	(2,554,931)	(59.0)	(2,705,686)
Total Salaries		50.0	\$2,583,286	50.0	\$2,779,320
Benefits					
Retirement			228,621		217,620
Medical			341,701		386,517
Medical Benefits Salary Disbursements			382		382
FICA			188,563		203,300
Payroll Accrual			-		12,310
Total Salaries and Benefits		50.0	\$3,342,553	50.0	\$3,599,449
Cost Per FTE Position			66,851		71,989
Statewide Benefit Assessment			81,115		87,271
Payroll Costs		50.0	\$3,423,668	50.0	\$3,686,720

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			50,000		50,000
Miscellaneous Special Services			241		289
Total			\$50,241		\$50,289
Total Personnel		50.0	\$3,473,909	50.0	\$3,737,009
Distribution by Source of Funds					
General Revenue		26.7	1,695,949	28.8	1,948,424
Federal Funds		1.0	84,770	1.0	88,585
Restricted Receipts		22.3	1,693,190	20.2	1,700,000
Total: All Funds		50.0	\$3,473,909	50.0	\$3,737,009

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Associate Director - IFS	0143 A	1.0	93,590	1.0	97,653
Administrator Special Projects	0143 A	1.0	81,200	1.0	84,872
Administrator Family and Adult Services	0141 A	4.0	337,590	4.0	352,334
Administrator of Vocational Rehabilitation	0139 A	1.0	77,239	1.0	80,622
Administrator Family and Children's Svcs	0139 A	1.0	59,287	1.0	64,536
Regional Manager	0A35 A	4.0	279,608	4.0	298,614
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	224,680	3.0	234,051
Asst Admin, Family & Children's Services	0A35 A	1.0	69,069	1.0	74,602
Coordinator Comm Plang & Development	0A34 A	1.0	73,169	1.0	76,174
Chief Case Work Supervisor	0A34 A	5.0	354,660	5.0	376,466
Chief Human Services Business Officer	0A33 A	2.0	135,277	2.0	143,101
Senior Appeals Officer	0A32 A	1.0	67,342	1.0	70,527
Chief Human Services Pol & Sys Spec	0A32 A	1.0	67,853	1.0	70,647
Asst. Administrator of Voc Rehab (DDU)	0A32 A	1.0	62,860	1.0	69,872
Supervising Accountant	0A31 A	1.0	63,846	1.0	67,476
Senior Case Work Supervisor	0A30 A	1.0	60,045	1.0	62,670
Principal Human Svcs Ply & Syst Spec	0A30 A	8.0	474,226	8.0	500,106
Appeals Officer	0A30 A	2.0	122,753	2.0	130,827
Supervisor Vocational Rehabilitation	0A29 A	1.0	60,234	1.0	62,727
Supervisor Vocational Rehabilitation	0A29 A	12.0	720,969	12.0	751,433
Senior Human Services Policy & Syst Spe	0A28 A	5.0	270,050	5.0	284,462
Casework Supervisor II	0A28 A	1.0	57,613	1.0	59,946
Supervising Eligibility Technician	0A26 A	20.0	1,026,425	20.0	1,076,203
Senior Rehabilitation Counselor	0A26 A	19.0	1,039,885	19.0	1,086,043
Case Work Supervisor	0A26 A	21.0	1,107,200	21.0	1,164,157
Senior Human Services Business Officer	0A25 A	2.0	97,225	2.0	103,795
Rehabilitation Counselor	0A25 A	2.0	75,458	2.0	82,084
Peripatologist	0A25 A	2.0	98,865	2.0	103,909
Vocational Rehabilitation counselor	0A24 A	1.0	36,159	1.0	39,924
Social Case Worker II	0A24 A	15.0	696,799	15.0	729,610
Rehabilitation Counselor	0A24 A	46.0	2,130,172	46.0	2,236,036
Quality Control Reviewer	0A24 A	1.0	47,892	1.0	49,953
Human Services Policy & Systems Spec	0A24 A	5.0	224,679	5.0	238,080
Assistant building & Grounds Officer	0A24 A	1.0	41,739	1.0	43,577
Office Manager	0A23 A	1.0	45,669	1.0	47,655
Social Case Worker	0A22 A	96.0	4,044,716	96.0	4,256,934

Department of Human Services

Individual and Family Support

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Junior Human Services Policy & Syst Spec	0A22 A	1.0	38,883	1.0	42,485
Human Services Business Officer	0A22 A	5.0	220,721	5.0	230,834
Eligibility Technician	0321 A	127.0	4,707,418	127.0	4,962,467
Data Entry Unit Supervisor	0B21 A	1.0	42,405	1.0	44,243
Systems Support Technician	0318 A	1.0	31,559	1.0	33,667
Rehabilitation Teacher of Blind	0318 A	2.0	64,009	2.0	67,602
Case Aide Technician	0318 A	2.0	64,754	2.0	68,384
Building Superintendent	0318 A	1.0	30,702	1.0	32,054
Building Maintenance Supervisor	0318 G	1.0	30,909	1.0	32,902
Property Control & Supply Officer	0317 A	1.0	34,088	1.0	35,559
Interpreter	0316 A	15.0	445,893	15.0	468,582
Clerk Secretary	0116 A	2.0	62,664	2.0	67,977
Chief Clerk	0A16 A	1.0	35,746	1.0	37,301
Supervisor, Business Enterprise Program	0315 A	2.0	61,571	2.0	64,668
Data Control Clerk	0315 A	4.0	124,834	4.0	131,705
Senior Reconciliation Clerk	0114 A	2.0	63,967	2.0	66,731
Senior Maintenance Technician	0314 A	1.0	26,665	1.0	27,839
Fiscal Clerk	0314 A	4.0	123,308	4.0	129,048
Senior Telephone Operator	0A13 A	2.0	59,829	2.0	62,843
Principal Clerk-Stenographer	0313 A	8.0	232,311	8.0	244,262
Senior Word-Processing Typist	0312 A	16.0	445,564	16.0	469,897
Principal Clerk-Typist	0312 A	11.0	328,770	11.0	345,055
Offset Pressperson	0012 A	1.0	27,931	1.0	29,162
Central Mail Room Clerk	0311 A	1.0	27,473	1.0	28,683
Word Processing Typist	0310 A	13.0	346,667	13.0	364,938
Telephone Operator	0310 A	10.0	276,471	10.0	290,372
Senior Clerk-Stenographer	0310 A	3.0	82,122	3.0	86,624
Reconciliation Clerk	0310 A	1.0	28,552	1.0	29,809
Data Entry Operator	0310 A	8.0	226,324	8.0	237,231
Senior Clerk-Typist	0309 A	44.0	1,137,863	43.0	1,174,851
Senior Clerk	0308 G	1.0	27,558	1.0	28,984
Laborer	0308 A	1.0	27,095	1.0	28,289
Clerk-Typist	0307 A	3.0	79,157	3.0	82,666
Clerk	0307 A	2.0	51,844	2.0	54,071
Cleaner	0307 A	1.0	27,741	1.0	28,963
Automobile Driver	0307 A	2.0	52,495	2.0	54,910
Subtotal		591.0	\$24,221,906	590.0	\$25,457,336

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			516,720		516,720
Turnover			(405,766)		(427,263)
Cost Allocation to Other Programs		(208.3)	(7,837,485)	(208.3)	(8,251,438)
Cost Allocation from Other Programs		151.6	5,985,845	151.6	6,311,387
Total Salaries		534.3	\$22,481,220	533.3	\$23,606,742
Benefits					
Retirement			1,943,860		1,808,051
Medical			3,372,371		3,741,753
Medical Benefits Salary Disbursement			28,879		28,933
FICA			1,713,634		1,799,998
Payroll Accrual			-		102,541
Total Salaries and Benefits		534.3	\$29,539,964	533.3	\$31,088,018
Cost Per FTE Position			55,287		58,294
Statewide Benefit Assessment			689,685		725,027
Payroll Costs		534.3	\$30,229,649	533.3	\$31,813,045
Purchased Services					
Medical Services			2,599,412		2,857,412
Architect/Engineering Services			133,023		133,023
Educational/Professional/Art Services			195,802		200,802
Buildings and Grounds Maintenance			15,600		15,660
Security Services			251,689		261,756
Management/Audit Services			394,673		372,858
Special Clerical Services			95,000		126,405
Miscellaneous Special Services			827,345		776,108
Total			\$4,512,544		\$4,744,024
Total Personnel		534.3	\$34,742,193	533.3	\$36,557,069

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		178.9	10,765,231	193.7	11,794,196
Federal Funds		355.4	23,976,962	339.6	24,762,873
Total: All Funds		534.3	\$34,742,193	533.3	\$36,557,069

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Psychiatrist IV	0447 A	0.6	57,795	0.6	60,179
Associate Director Veterans' Affairs	0143 A	1.0	92,257	1.0	96,543
Administrator RI Veterans' Home	0141 A	1.0	68,599	1.0	73,714
Physician II	0740 A	1.0	86,386	1.0	93,458
Director of Nursing	0140 A	1.0	62,858	1.0	65,776
Physician I	0738 A	2.0	147,041	2.0	156,144
Chief Family Health Systems	0137 A	1.0	58,404	1.0	62,456
Assistant Administrator	0133 A	2.0	124,895	2.0	130,335
Supervisor of Pharmacy Services	0A32 A	1.0	62,105	1.0	66,723
Budget Analyst I	0828 A	1.0	50,845	1.0	53,748
Pharmacist	0A27 A	1.0	44,023	1.0	46,233
Clinical Social Worker	0A27 A	3.0	160,192	3.0	168,522
Case Work Supervisor	0A26 A	1.0	55,625	1.0	57,886
Supervising Registered Nurse B	0925 A	2.0	142,630	2.0	149,036
Supervising Registered Nurse A	0924 A	2.0	131,584	2.0	137,289
Principal Dietitian	0124 A	1.0	44,351	1.0	46,259
Nursing Instructor	0924 A	1.0	65,530	1.0	69,448
Infection Control Nurse	0924 A	1.0	67,581	1.0	70,409
Social Case Worker	0A22 A	1.0	44,217	1.0	46,127
Maintenance Superintendent	0322 A	1.0	36,487	1.0	39,039
Employee Relations Officer	0122 A	1.0	40,400	1.0	42,496
Registered Nurse B	0921 A	16.5	932,405	16.5	987,933
Technical Staff Assistant	0B20 A	2.0	75,013	2.0	78,261
Registered Nurse A	0920 A	16.0	872,534	16.0	924,408
Dietitian	0320 A	1.0	36,023	1.0	37,611
Junior Resource Specialist	0319 A	1.0	33,095	1.0	35,323
Group Worker	0319 A	3.5	105,177	3.5	111,174
Senior Cemetery Specialist	0318 A	1.0	33,300	1.0	35,418
Principal Cook	0318 A	1.0	34,662	1.0	36,188
Licensed Practical Nurse	0517 A	22.3	1,003,428	22.3	1,059,717
Supervising Offset Pressperson	0316 A	1.0	33,379	1.0	34,850
Pharmacy Aide	0316 A	3.0	95,694	3.0	100,464
Electrician	0316 G	1.0	32,191	1.0	33,747
Chief Clerk	0A16 A	1.0	34,695	1.0	36,746
Storekeeper	0315 A	1.0	32,029	1.0	34,040
Senior Cook	0315 A	2.0	61,555	2.0	64,131

Department of Human Services

Veterans' Affairs

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Principal Janitor	0315 A	1.0	31,245	1.0	32,621
Senior Reconciliation Clerk	0314 A	1.0	30,780	1.0	32,549
Senior Maintenance Technician	0314 G	3.0	89,993	3.0	94,010
Senior Institution Attendant	0314 A	13.0	393,586	13.0	412,058
Food Service Supervisor	0314 A	1.0	26,398	1.0	27,983
Fiscal Clerk	0314 A	2.0	55,616	2.0	58,563
Cemetery Specialist	0314 A	4.0	124,701	4.0	130,196
Senior Food Service Aide	0313 A	2.0	58,171	2.0	61,745
Senior Fireperson	0313 A	4.0	127,236	4.0	133,760
Laborer Supervisor	0313 G	1.0	31,313	1.0	32,692
Institution Attendant	0313 A	76.5	2,237,594	76.5	2,351,700
Senior Word Processing Typist	0312 A	3.0	83,991	3.0	88,648
Senior Janitor	0312 A	1.0	29,268	1.0	31,150
Public Properties Officer	0312 G	1.0	24,360	1.0	25,462
Principal Clerk-Typist	0312 A	1.0	30,818	1.0	32,156
Cook	0312 A	3.0	83,339	3.0	87,285
Barber	0312 A	1.0	30,470	1.0	31,813
Senior Stores Clerk	0311 A	1.0	23,335	1.0	24,777
Motor Equipment Operator	0311 G	2.0	58,068	2.0	60,626
Institutional Attendant	0311 A	1.0	30,312	1.0	31,583
Telephone Operator	0310 A	1.0	28,552	1.0	29,809
Senior Clerk-Stenographer	0310 A	1.0	23,195	1.0	24,568
Gardener	0310 G	2.0	48,241	2.0	48,006
Senior Clerk Typist	0309 A	6.0	167,339	6.0	174,732
Janitor	0309 A	2.5	63,955	2.5	67,714
Cooks Helper	0309 A	20.0	568,362	20.0	598,072
Laborer	0308 G	3.0	83,667	3.0	87,487
Cemetery Aide	2270 H	0.0	60,900	0.0	63,727
Subtotal		257.9	\$9,703,790	257.9	\$10,217,323
Overtime			710,005		745,964
Turnover			(578,577)		(404,626)
Total Salaries		257.9	\$9,835,218	257.9	\$10,558,661

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			790,858		750,405
Medical			1,770,494		1,996,335
FICA			774,537		749,398
Medical Benefits Salary Disbursement			20,130		19,573
Holiday Pay			214,684		216,328
Payroll Accrual			-		43,535
Total Salaries and Benefits		257.9	\$13,405,921	257.9	\$14,334,235
Cost Per FTE Position			51,981		55,581
Temporary and Seasonal			6,500		6,500
Statewide Benefit Assessment			283,631		308,323
Payroll Costs		257.9	\$13,696,052	257.9	\$14,649,058
Purchased Services					
Medical Services			382,661		329,200
Architect/Engineering Services			89,906		249,812
Educational/Professional Services			1,000		2,000
Buildings and Grounds Maintenance			337,368		336,368
Management/Audit Services			42,000		42,000
Miscellaneous Special Services			2,245		2,502
Total			\$855,180		\$961,882
Total Personnel		257.9	\$14,551,232	257.9	\$15,610,940
Distribution by Source of Funds					
General Revenue		163.2	9,861,778	169.9	10,639,302
Federal Funds		94.7	4,598,548	88.0	4,919,826
Restricted Receipts		-	90,906	-	51,812
Total: All Funds		257.9	\$14,551,232	257.9	\$15,610,940

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Associate Director Medical Services	0143 A	1.0	83,958	1.0	88,584
Administrator for Medical Services	0141 A	6.0	491,034	6.0	512,675
Chief Longterm Care Reimbursement	0A39 A	1.0	86,054	1.0	89,768
Chief Pharmacy & Related Services	0138 A	1.0	72,380	1.0	77,020
Chief of Family Health Systems	0137 A	5.0	277,261	5.0	302,625
Chief Health Program Evaluator	0137 A	0.5	35,807	0.0	-
Chief Rate Setting Analyst	0A35 A	2.0	145,286	2.0	151,594
Assistant Admin Comm & Plng Services	0A35 A	1.0	70,162	1.0	73,516
Chief Medical Care Specialist	0A34 A	4.0	277,405	4.0	295,390
Public Assistance Business Manager	0A33 A	1.0	67,752	1.0	70,688
Chief Human Services Business Officer	0A33 A	1.0	66,735	1.0	69,604
Senior Health Insurance Specialist	0A31 A	1.0	45,675	1.0	47,741
Senior Medical Care Specialist	0A30 A	5.0	300,640	5.0	319,061
Prin Human Srvs Policy & Syst Specialist	0A30 A	3.0	178,056	3.0	186,562
Principal Systems Analyst	0A29 A	1.0	47,705	1.0	49,862
Principal Human Services Business Officer	0A28 A	2.0	89,664	2.0	95,749
Supervising Eligibility Technician	0A26 A	4.0	210,809	4.0	220,533
Medical Care Program Pharmacist	0A26 A	1.0	49,816	1.0	51,905
Consultant Public Health Nurse	0926 A	5.0	350,994	5.0	365,317
Case Work Supervisor	0A26 A	9.0	473,272	9.0	499,924
Senior Rate Analyst (Comm Based Ser)	0A25 A	1.0	47,933	1.0	51,722
Senior Human Services Business Officer	0A25 A	2.0	97,224	2.0	103,559
Medical Care Specialist	0A25 A	3.0	139,915	3.0	149,401
Social Case Worker II	0A24 A	10.0	466,612	10.0	491,546
Social Case Worker	0A22 A	44.0	1,831,548	44.0	1,925,912
Rate Analyst	0A22 A	1.0	43,413	1.0	45,123
Human Services Business Officer	0A22 A	1.0	43,645	1.0	45,619
Eligibility Technician	0321 A	36.0	1,327,060	36.0	1,400,270
Data Entry supervisor	0A21 A	1.0	42,252	0.0	-
Accountant	0A20 A	3.0	90,463	3.0	97,214
Clerk Secretary	0A16 A	2.0	67,746	2.0	71,108
Case Aide	0A16 A	2.0	63,523	2.0	67,462
Data Control Clerk	0315 A	8.0	255,291	8.0	267,465
Fiscal Clerk	0314 A	1.0	29,185	1.0	30,471
Principal Clerk-Typist	0213 A	0.5	14,834	0.0	-
Senior Word Processing Typist	0312 A	3.0	91,140	3.0	95,767

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Clerk	0312 A	1.0	30,781	1.0	32,119
Word Processing Typist	0310 A	1.0	26,552	1.0	28,388
Telephone Operator	0310 A	2.0	55,928	2.0	58,704
Data Control Clerk	0310 A	1.0	26,729	1.0	27,906
Senior Clerk-Typist	0309 A	4.0	101,626	4.0	107,333
Clerk-Typist	0307 A	3.0	75,667	3.0	79,650
Subtotal		185.0	\$8,389,532	183.0	\$8,744,857
Turnover			(167,579)		(80,496)
Cost Allocation to Other Programs		(9.3)	(382,101)	(9.3)	(402,430)
Cost Allocation from Other Programs		125.0	4,788,672	125.0	5,048,167
Total Salaries		300.7	\$12,628,524	298.7	\$13,310,098
Benefits					
Retirement			1,117,626		1,042,181
Medical			1,865,546		2,070,731
Medical Benefits Salary Disbursement			19,578		19,578
FICA			962,410		1,014,618
Payroll Accrual			-		59,102
Total Salaries and Benefits		300.7	\$16,593,684	298.7	\$17,516,308
Cost Per FTE Position			55,184		58,642
Statewide Benefit Assessment			396,536		417,937
Payroll Costs		300.7	\$16,990,220	298.7	\$17,934,245

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			268,800		276,327
Management/Audit Services			17,359,080		17,806,956
Miscellaneous Special Services			2,616		2,917
Total			17,630,496		18,086,200
Total Personnel		300.7	34,620,716	298.7	36,020,445
Distribution by Source of Funds					
General Revenue		148.8	13,518,445	147.8	14,720,487
Federal Funds		151.9	20,960,604	150.9	21,299,958
Restricted Receipts		-	141,667	-	-
Total: All Funds		300.7	\$34,620,716	298.7	\$36,020,445

Department of Mental Health, Retardation and Hospitals

Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	2,119.0	80,628,554	2,119.0	85,265,862
Unclassified	19.0	1,247,982	19.0	1,306,145
Overtime		12,974,817		13,755,092
Turnover		(747,175)		(625,999)
Total Salaries	2,138.0	\$94,104,178	2,138.0	\$99,701,100
Benefits				
Retirement		7,178,696		6,741,015
Medical		14,390,291		15,840,976
Medical Benefits Salary Disbursement		71,501		71,705
FICA		7,280,509		7,728,509
Holiday Pay		1,837,146		1,702,457
Payroll Accrual		-		397,659
Total Salaries and Benefits	2,138.0	\$124,862,321	2,138.0	\$132,183,421
Cost Per FTE Position		58,401		61,826
Statewide Benefit Assessment		2,547,749		2,697,916
Payroll Costs	2,138.0	\$127,410,070	2,138.0	\$134,881,337
Purchased Services				
Medical Services		3,862,586		3,809,728
Architect/Engineering Services		450,704		450,696
Educational/Professional/Art Services		726,826		720,877
Buildings and Grounds Maintenance		201,167		199,808
Legal Services		15,000		15,000
Management/Audit Services		222,078		142,220
Special Clerical Services		6,069		5,987
Miscellaneous Special Services		31,978		32,641
University/College Services		70,000		70,000
Total		\$5,586,408		\$5,446,957

Department of Mental Health, Retardation and Hospitals

Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	2,138.0	\$132,996,478	2,138.0	\$140,328,294
Distribution by Source of Funds				
General Revenue	1,072.8	66,142,649	1,107.8	70,905,855
Federal Funds	1,036.2	65,691,974	1,001.2	68,206,103
Internal Service Funds	29.0	1,161,855	29.0	1,216,336
Total: All Funds	2,138.0	\$132,996,478	2,138.0	\$140,328,294

Department of Mental Health, Retardation and Hospitals

Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (MHRH)	0146A	1.0	106,024	1.0	110,716
Assistant Director Legal Services (MHRH)	0141A	1.0	62,441	1.0	68,679
Systems Administrator (MHRH)	0139A	1.0	57,577	1.0	62,407
Deputy Chief of Legal Services	0137A	1.0	70,359	1.0	73,540
Legal Counsel (MHRH)	0136A	3.0	186,781	3.0	199,100
Adm JCAHO, ACC. STD & CONT QUAL	0135A	1.0	66,798	1.0	71,225
Administrator of Community Serv (MHRH)	0135A	1.0	67,300	1.0	70,319
Admin of Program Management (MHRH)	0135A	1.0	66,601	1.0	71,027
Chief, Office of Community Relations	0131A	1.0	43,052	1.0	46,637
Principal Info & Public Relations Specialist	0326A	1.0	46,888	1.0	48,878
Senior Health Facility Surveyor	0126A	3.0	121,007	3.0	126,155
Administrative Officer	0124A	1.0	44,068	1.0	45,971
Executive Assistant (MHRH)	0118A	2.0	66,194	2.0	69,950
Senior Word Processing Typist	0312A	1.0	30,089	1.0	31,613
Clerk-Typist	0307A	1.0	25,433	1.0	26,550
Subtotal		20.0	\$1,060,612	20.0	\$1,122,767
Unclassified					
Director, Department of MHRH	0950 K	1.0	118,984	1.0	127,134
Senior Audio Visual Specialist	0826 A	1.0	52,718	1.0	54,932
Subtotal		2.0	\$171,702	2.0	\$182,066
Turnover			(150,018)		(69,553)
Total Salaries		22.0	\$1,082,296	22.0	\$1,235,280
Benefits					
Retirement			95,784		96,331
Medical			121,307		135,008
Medical Benefits Salary Disbursement			1,690		-
FICA			78,016		89,116
Payroll Accrual			-		5,582
Total Salaries and Benefits		22.0	\$1,379,093	22.0	\$1,561,317

Department of Mental Health, Retardation and Hospitals

Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			62,686		70,969
Statewide Benefit Assessment			33,984		38,631
Payroll Costs		22.0	\$1,413,077	22.0	\$1,599,948
Purchased Services					
Management/Audit Services			8,967		-
Miscellaneous Special Services			191		200
Total			\$9,158		\$200
Total Personnel		22.0	\$1,422,235	22.0	\$1,600,148
Distribution by Source of Funds					
General Revenue		22.0	1,422,235	22.0	1,600,148
Total: All Funds		22.0	\$1,422,235	22.0	\$1,600,148

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Executive Director (Div Mgmt Sup Svcs)	0146A	1.0	104,783	1.0	109,350
Associate Dir. - Human Res. Mgmt.	0144A	1.0	96,318	1.0	100,563
Associate Director (Div Fin Man)	0144A	1.0	72,237	1.0	75,503
Associate Dir MHRH Div Fac Main Service	0142A	1.0	77,567	1.0	80,979
Adm of Devel. & Special Projects	0140A	1.0	81,127	1.0	84,777
Chief Departmental Development Officer	0139A	1.0	76,200	1.0	80,860
Hospital Administrator	0139A	1.0	76,074	1.0	79,366
Programmer/Analyst Manager	0138A	1.0	55,610	1.0	58,125
Administrator of Financial Management	0137A	3.0	213,630	3.0	226,182
Administrator of Program Management	0135A	1.0	55,741	1.0	58,196
Human Resource Coordinator	0135A	2.0	133,171	2.0	140,305
Human Resource Development Coordinator	0135A	1.0	67,035	1.0	69,973
Asst. Administrator Fin. Mgmt.	0134A	1.0	63,425	1.0	66,198
Engineering Superintendent	0134A	1.0	47,415	1.0	49,558
Programmer/Analyst II (SQL)	0132A	1.0	53,389	1.0	57,133
Supervisor of Patients' Res & Ben	0132A	1.0	60,152	1.0	62,763
Risk Management Officer	0131A	1.0	57,921	1.0	60,365
Chief Center Power Plnt Oper (RIMC)	0130A	1.0	52,925	1.0	55,248
Chief of Administrative Services	0330A	1.0	55,750	1.0	58,053
Chief Employee Relations Officer	0130A	2.0	103,782	2.0	109,934
Coordinator of Community Facilities Con.	0130A	1.0	43,214	1.0	47,295
Principal Program Analyst	0328A	3.0	141,589	3.0	148,343
Principal Rate Analyst (CBS)	0B28A	2.0	107,976	2.0	112,569
Programmer/Analyst I (SQL/UNIX)	0128A	4.0	190,844	4.0	200,237
Superv. Employee Relations Officer	0128A	2.0	88,763	2.0	92,998
Chief of Elec Gener & Elec Distb	0326A	1.0	37,306	1.0	40,762
Coding Specialist/Abstractor	0326A	1.0	40,886	1.0	42,685
Fiscal Management Officer	0B26A	1.0	52,412	1.0	55,021
Sr. Systems Analyst	0B26A	2.0	101,287	2.0	108,059
Medical Care Specialist	0B25A	1.0	50,168	1.0	52,349
Sr. Rate Analyst (Comm Based Services)	0B25A	3.0	150,094	3.0	156,902
Asst. Building & Grounds Officer	0324A	1.0	39,071	1.0	40,552
Chief Sec (MHRH Crans Complex)	0124A	1.0	42,868	1.0	45,014
Coordinator of Maintenance Programs	0324A	1.0	44,015	1.0	45,858
Systems Analyst	0324A	1.0	42,265	1.0	44,081
Office Manager	0123A	1.0	32,864	1.0	35,272

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Supervising Env Quality Technician	0123A	1.0	38,463	1.0	40,203
Supervisor Painting, Plast, Mason & Glazing	0323A	1.0	41,032	1.0	43,394
Employee Relations Officer	0122A	1.0	37,734	1.0	39,346
Implementation Aide	0122A	3.0	119,153	3.0	124,242
Maintenance Superintendent	0322A	1.0	33,270	1.0	35,929
Program Analyst	0122A	1.0	35,277	1.0	36,829
Rate Analyst (Comm Based Serv)	0B22A	2.0	83,209	2.0	87,580
Supv, Plumb, Heating, & Ventilation	0322A	1.0	38,641	1.0	40,337
Assistant Administrative Officer	0121A	1.0	39,360	1.0	41,006
Eligibility Technician	0321A	6.0	232,346	6.0	254,577
Accountant	0320A	2.0	71,616	2.0	74,739
Plumber Supervisor	0320G	2.0	59,248	2.0	61,888
Personnel Aide	0119A	1.0	33,953	1.0	36,574
Research Technician	0319A	1.0	31,447	1.0	33,979
Automobile Services Supervisor	0318G	1.0	32,952	1.0	34,398
Carpenter Supervisor	0318G	1.0	35,374	1.0	36,867
Coordinator of Trans. Services. (RIMC)	0318A	1.0	35,817	1.0	37,364
Executive Assistant (MHRH)	0118A	1.0	31,736	1.0	33,706
Mason Supervisor	0318G	1.0	33,394	1.0	35,146
Painter Supervisor	0318G	1.0	33,669	1.0	35,146
Power Plant Operator	0318A	6.0	200,833	6.0	224,078
Assistant Carpenter Supervisor	0317A	1.0	32,854	1.0	34,295
Building Systems Technician	0317A	1.0	32,854	1.0	34,295
Property Control and Supply Officer	0317A	1.0	33,148	1.0	34,595
Chief Clerk	0B16A	4.0	117,154	4.0	124,609
Clerk Secretary	0B16A	1.0	35,723	1.0	37,270
Electrician	0316G	4.0	109,559	4.0	115,086
Plumber	0316G	4.0	106,845	4.0	112,231
Refrigeration Mechanic (Lic)	0316A	1.0	26,072	1.0	27,220
Senior Fireperson (H.P.)	0316A	9.0	283,039	9.0	312,175
Data Control Clerk	0315A	4.0	119,815	4.0	126,399
Information Aide	0315A	1.0	28,966	1.0	31,015
Licensed Steamfitter	0315G	2.0	58,767	2.0	61,313
Locksmith	0315A	1.0	33,117	1.0	34,539
Automotive Mechanic	0314G	1.0	25,774	1.0	27,504
Carpenter	0314G	3.0	89,419	3.0	93,737
Fiscal Clerk	0314A	4.0	120,592	4.0	127,030

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Painter	0314G	5.0	151,912	5.0	158,579
Plant Mechanic	0314A	1.0	26,665	1.0	27,839
Senior Maintenance Technician	0314G	7.0	204,321	7.0	213,925
Steamfitter	0314G	1.0	28,000	1.0	29,231
Senior Telephone Operator	0B13A	1.0	33,031	1.0	34,454
Principal Clerk	0312A	1.0	29,207	1.0	30,487
Senior Word Processing Typist	0312A	3.0	87,185	3.0	91,805
Institution Attendant	0311A	4.0	111,128	4.0	115,941
Motor Equipment Operator	0311G	5.0	144,249	5.0	150,506
Bookkeeping Machine Operator	0310A	1.0	27,264	1.0	28,430
Semi-Skilled Laborer	0310G	1.0	26,803	1.0	27,980
Telephone Operator	0310A	2.0	52,317	2.0	55,283
Senior Clerk-Typist	0309A	2.0	54,671	2.0	57,051
Laborer	0308G	1.0	28,280	1.0	29,519
Subtotal		163.0	\$6,367,129	163.0	\$6,723,099
Overtime			356,560		361,633
Turnover			(209,723)		(192,709)
Total Salaries		163.0	\$6,513,966	163.0	\$6,892,023
Benefits					
Retirement			544,790		511,331
Medical			1,082,072		1,207,451
Medical Benefits Salary Disbursement			4,244		4,244
FICA			500,372		530,542
Holiday Pay			45,446		43,147
Payroll Accrual			-		30,007
Total Salaries and Benefits		163.0	\$8,690,890	163.0	\$9,218,745
Cost Per FTE Position			53,318		56,557
Statewide Benefit Assessment			194,840		205,055
Payroll Costs		163.0	\$8,885,730	163.0	\$9,423,800

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Architect/Engineering Services			450,000		450,000
Buildings and Grounds Maintenance			100,000		100,000
Legal Services			15,000		15,000
Management/Audit Services			37,920		32,300
Miscellaneous Special Services			769		769
Total			\$603,689		\$598,069
Total Personnel		163.0	\$9,489,419	163.0	\$10,021,869
Distribution by Source of Funds					
General Revenue		163.0	9,489,419	163.0	10,021,869
Total: All Funds		163.0	\$9,489,419	163.0	\$10,021,869

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

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	146,948	1.0	152,933
Executive Director - MHRH (Retard Servs)	0149A	1.0	111,632	1.0	118,664
Associate Director -MHRH (DD)	0142A	1.0	89,199	1.0	93,078
Adm. of Development & Special Projects	0140A	1.0	58,609	1.0	63,555
Habilitative Program Administration	0138A	1.0	75,305	1.0	78,550
Admin. Financial Management	0137A	2.0	140,200	2.0	149,644
Dir. Of Psychiatric Nursing Services	0136A	1.0	71,190	1.0	74,206
Administrator of Program Management	0135A	4.0	267,528	4.0	282,257
Tech. Support Spec. III (UNIX/NETWRK)	0135A	1.0	55,741	1.0	58,196
Chief Business Management Officer	0134A	1.0	49,224	1.0	53,305
Coordinator, Comm. Plan & Dev.	0134A	2.0	120,641	2.0	126,757
Professional Services Coordinator	0134A	3.0	177,519	3.0	188,553
Adm. Planning Polcivy Form (Maint Rtd)	0132A	1.0	43,945	1.0	48,053
Habilitative Services Manager	0132A	1.0	60,726	1.0	63,329
Programming Services Officer	0131A	1.0	43,171	1.0	46,714
Coordinator of Comm. Fac Construction	0130A	1.0	51,979	1.0	55,977
Associat Admin. of Comm. Svs for DD	0129A	4.0	216,925	4.0	226,541
Chief Speech Pathologist	0329A	1.0	52,565	1.0	54,802
Principal Comm. Dev. Training Specialist	0329A	1.0	53,583	1.0	55,868
Supervisor Clinical Psychologist	0A29A	2.0	120,457	2.0	125,441
Casework Supervisor II	0A28A	4.0	232,200	4.0	242,118
Audiologist	0327A	1.0	49,367	1.0	51,429
Clinical Psychologist	0A27A	2.0	99,370	2.0	105,846
Clinical Social Worker	0A27A	2.0	112,266	2.0	116,838
Speech Pathologist	0327A	1.0	48,717	1.0	50,790
Consultant Public Health Nurse	0926A	1.0	73,395	1.0	76,567
Enviornmental Health Officer	0126A	1.0	47,078	1.0	49,142
Program Planner	0325A	5.0	215,955	5.0	227,247
Sr. Rate Analyst (Comm. Based Serv)	0B25A	1.0	50,683	1.0	52,857
Comm. Facilities Compliance Officer	0124A	1.0	31,481	1.0	32,867
Coordinator of Comm. Res Svs	0324A	9.0	380,369	9.0	408,277
Rehabilitation Counselor	0A24A	1.0	50,414	1.0	52,428
Social Case Worker II	0A24A	26.0	1,198,391	26.0	1,255,289
Supervisor, Registered Nurse A	0924A	1.0	67,363	1.0	71,503
Senior Accountant	0323A	1.0	40,645	1.0	42,399
Maintenance Superintendent	0322A	1.0	39,515	1.0	42,090

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

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Rate Analyst (Comm Based Serv)	0B22A	3.0	122,845	3.0	130,360
Senior Group Worker	0322A	3.0	118,922	3.0	124,569
Social Case Worker	0A22A	12.0	521,919	12.0	544,342
Sr. Dietitian	0322A	2.0	77,111	2.0	83,066
Asst. Administrative Officer	0321A	2.0	70,843	2.0	76,369
Principal Dental Hygienist	0121A	1.0	38,511	1.0	40,170
Registered Nurse B	0921A	7.0	340,618	7.0	362,144
Supervisor of C& D Services	0321A	27.0	1,018,697	27.0	1,094,892
Accountant	0320A	1.0	36,913	1.0	38,480
Chief Heating Plant Operator	0320A	1.0	38,168	1.0	39,807
Physical Therapy Assistant	0320A	1.0	38,065	1.0	39,691
Registered Nurse A	0920A	12.0	708,126	12.0	743,319
Senior Behavior Specialist	0320A	2.0	69,342	2.0	72,272
Asst. Business Management Officer	0319A	1.0	36,445	1.0	38,042
Systems Analyst Trainee	0319A	2.0	69,045	2.0	73,439
Senior Teller	0318A	1.0	35,009	1.0	36,614
Licensed Practical Nurse	0517A	9.0	421,947	9.0	443,003
Payroll Office Supervisor	0317A	1.0	32,854	1.0	34,295
Clerk Secretary	0B16A	3.0	102,625	3.0	108,140
Management & Methods Ana. Trainee	0316A	1.0	29,052	1.0	30,897
Program Aide	0315A	20.0	709,334	20.0	715,474
Carpenter	0314G	2.0	62,981	2.0	66,118
Community Dietary Aide	0314A	11.0	306,367	11.0	322,010
Community Housekeeping Aide	0314A	10.0	317,087	10.0	331,816
Community Living Aide	0314A	385.0	11,764,554	385.0	12,418,555
Community Maintenance Tech Envir. Svs	0314G	5.0	154,373	5.0	161,467
Fiscal Clerk	0314A	2.0	61,912	2.0	64,607
Senior Reconciliation Clerk	0314A	3.0	94,372	3.0	98,552
Principal Clerk-Stenographer	0313A	2.0	56,268	2.0	58,712
Principal Clerk-Typist	0312A	3.0	88,156	3.0	92,202
Sr. Word Processing Typist	0312A	3.0	79,024	3.0	86,160
Dental Assistant	0310A	1.0	28,313	1.0	29,558
Word Processing Typist	0310A	1.0	24,587	1.0	26,422
Senior Clerk-Typist	0309A	1.0	23,215	1.0	24,686
Clerk-Typist	0307A	1.0	24,275	1.0	25,343
Subtotal		631.0	\$22,466,167	631.0	\$23,669,703

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

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Senior Instructor (Mentally Retard)	0318U	4.0	130,036	4.0	138,865
Act Treat Employment (Teacher)	0002 A	7.0	531,844	7.0	554,151
Subtotal		11.0	\$661,880	11.0	\$693,016
Overtime			5,022,008		5,243,093
Turnover			(147,176)		(149,530)
Total Salaries		642.0	\$28,002,879	642.0	\$29,456,282
Benefits					
Retirement			2,029,076		1,895,892
Medical			4,204,155		4,609,489
Medical Benefits Salary Disbursement			11,579		11,881
FICA			2,172,116		2,288,989
Holiday Pay			525,019		490,725
Payroll Accrual			-		112,618
Total Salaries and Benefits		642.0	\$36,944,824	642.0	\$38,865,876
Cost Per FTE Position			57,546		60,539
Statewide Benefit Assessment			717,835		760,294
Payroll Costs		642.0	\$37,662,659	642.0	\$39,626,170
Purchased Services					
Medical Services			582,127		570,531
Architect/Engineering Services			704		696
Educational/Professional/Art Services			300,704		300,696
Buildings and Grounds Maintenance			60,727		59,938
Management/Audit Services			83,514		53,765
Special Clerical Services			2,025		1,998
Miscellaneous Special Services			19,135		18,887
Total			\$1,048,936		\$1,006,511

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

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		642.0	\$38,711,595	642.0	\$40,632,681
Distribution by Source of Funds					
General Revenue		294.7	17,424,493	307.4	18,611,088
Federal Funds		347.3	21,287,102	334.6	22,021,593
Total: All Funds		642.0	\$38,711,595	642.0	\$40,632,681

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (Beh Health Care Sys)	0148A	1.0	93,462	1.0	97,579
Assoc. Director-MHRH (Integr. MH Sys.)	0144A	1.0	93,976	1.0	98,013
Adm of Devel & Special Projects	0140A	1.0	80,681	1.0	84,129
Admin. Financial Management	0140A	1.0	82,489	1.0	86,008
Chief Behavior Therap. Prog.	0136A	1.0	67,945	1.0	70,926
Administrator of Community Services	0135A	1.0	68,295	1.0	71,208
Administrator of Program Management	0135A	1.0	64,111	1.0	66,926
Habilitative Services Manager	0132A	2.0	110,189	2.0	114,987
Supervising Accountant	0131A	2.0	113,758	2.0	119,052
Assistant Adm./Monitor & Compliance	0329A	1.0	52,114	1.0	54,892
Hospital Administration Compl. Officer	0129A	1.0	40,501	1.0	45,676
Consultant Public Health Nurse	0926A	1.0	73,850	1.0	76,921
Rehabilitation Counselor	0124A	1.0	32,158	1.0	34,645
Rate Analyst (Comm Based Services)	0B22A	1.0	43,216	1.0	45,070
Assistant Administrative Officer	0321A	1.0	39,165	1.0	40,861
Systems Analyst Trainee	0319A	1.0	35,217	1.0	37,352
Executive Assistant (MHRH)	0118A	1.0	27,522	1.0	30,525
Clerk Secretary	0B16A	1.0	35,723	1.0	37,270
Information Aide	0315A	1.0	32,959	1.0	34,383
Senior Reconciliation Clerk	0314A	1.0	30,978	1.0	32,310
Principal Clerk-Stenographer	0313A	2.0	55,496	2.0	58,326
Sr. Word Processing Typist	0312A	1.0	30,318	1.0	32,111
Subtotal		25.0	\$1,304,123	25.0	\$1,369,170
Turnover			(6,295)		(30,774)
Total Salaries		25.0	\$1,297,828	25.0	\$1,338,396
Benefits					
Retirement			114,033		104,624
Medical			141,305		153,763
FICA			97,150		100,850
Medical Benefits Salary Disbursement			3,085		3,085
Payroll Accrual			-		6,145
Total Salaries and Benefits		25.0	\$1,653,401	25.0	\$1,706,863

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			66,136		68,275
Statewide Benefit Assessment			41,130		41,395
Payroll Costs		25.0	\$1,694,531	25.0	\$1,748,258
Purchased Services					
Medical Services			6,500		6,500
Educational/Professional/Art Services			2,000		2,000
Management/Audit Services			15,372		-
Miscellaneous Special Services			1,200		2,200
Total			\$25,072		\$10,700
Total Personnel		25.0	\$1,719,603	25.0	\$1,758,958
Distribution by Source of Funds					
General Revenue		18.5	1,277,619	18.7	1,318,443
Federal Funds		6.5	441,984	6.3	440,515
Total: All Funds		25.0	\$1,719,603	25.0	\$1,758,958

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

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Chief of Medical Staff & Clinical Services	0154A	1.0	148,964	1.0	155,372
Chief of Psychiatric Services	0252A	1.0	121,849	1.0	128,443
Assistant Medical Program Director	0747A	1.0	126,210	1.0	133,029
Psychiatrist IV	0447A	5.0	454,922	5.0	489,988
Chief Executive Officer Eleanor Slater	0146A	1.0	104,322	1.0	109,955
Chief Operating Officer (ESH)	0145A	1.0	100,487	1.0	105,915
Psychiatrist III	0445A	1.0	94,497	1.0	100,130
Clinical/Administrative MHRH	0142A	1.0	86,812	1.0	91,807
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	88,805	1.0	93,112
Radiologist	0742A	1.0	103,589	1.0	109,686
Physician Administrator (Geriatric)	0741A	3.0	300,620	3.0	313,470
Physician Administrator (General)	0741A	1.0	93,050	1.0	99,927
Clinical Administrator/MHRH	0140A	1.0	81,326	1.0	85,716
Manager of Nursing Services	0140A	2.0	162,064	2.0	170,813
Physician II (General)	0740A	16.7	1,429,376	16.7	1,506,061
Administrator of Pharmacy Svs & Mat	0139A	1.0	78,493	1.0	82,729
Chief Clinical Lab Scientist (Gen)	0138A	1.0	75,207	1.0	79,266
Physician I (General)	0738A	5.0	397,207	5.0	413,764
Administrator Financial Management	0137A	1.0	71,561	1.0	75,425
Assoc Admin - MHRH (Support Services)	0134A	1.0	63,980	1.0	67,435
Assistant Director of Nursing Services	0334A	10.0	630,318	10.0	658,188
Chief Business Management Officer	0134A	1.0	62,276	1.0	65,641
Chief Case Work Supervisor	0134A	1.0	64,955	1.0	68,462
Professional Services Coordinator	0134A	1.0	66,410	1.0	69,997
Supervisor Clinical Lab Scientist Gen.	0334A	5.0	319,953	5.0	334,926
Clinical Psychologist (PH.D. Qual)	0332A	1.0	51,385	1.0	53,107
Supervisor of Pharmacy Services	0B32A	1.0	64,225	1.0	67,691
Admin Food Processing & Distribution	0331A	1.0	53,660	1.0	58,557
Psychopharmacologist	0130A	1.0	56,272	1.0	59,311
Sr. Case Work Supervisor	0B30A	3.0	177,791	3.0	186,153
Hospital Administrator Compliance Off.	0129A	3.0	149,956	3.0	161,164
Physician Extender	0929A	1.0	80,205	1.0	84,551
Chief of Construction & Maintenance Oper	0128A	2.0	93,479	2.0	96,998
Medical Records Administrator	0328A	1.0	51,019	1.0	53,784
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	44,875	1.0	50,577
Sr. Clinical Lab Scientist (Gen)	0328A	3.0	151,734	3.0	136,715

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

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Supervising Respiratory Therapy	0328A	2.0	99,946	2.0	105,347
Clinical Psychologist	0A27A	8.0	433,423	8.0	455,609
Clinical Social Worker	0B27A	10.0	547,822	10.0	580,525
Pharmacist	0B27A	6.0	300,388	6.0	316,622
Business Management Officer	0B26A	1.0	51,216	1.0	54,884
Chief of Mtr. Pool & Maintenance	0326A	1.0	44,777	1.0	48,817
Clinical Nurse Specialist	0926A	2.7	193,240	2.7	201,885
Environmental Health Officer	0326A	1.0	46,708	1.0	49,251
Nursing Instructor Supervisor	0926A	1.0	73,709	1.0	77,698
Senior Respiratory Therapist	0326A	3.0	136,840	3.0	144,238
Sr. Food Service Administrator	0326A	1.0	45,759	1.0	48,231
Training Supervisor	0326A	1.0	47,456	1.0	50,018
Chief Power Plant Operator	0325A	1.0	35,769	1.0	37,706
Clinical Lab Scientist (Gen)	0325A	4.0	164,266	4.0	169,880
Supervisor Registered Nurse B	0925A	16.0	1,097,086	16.0	1,141,735
Infection Control Nurse	0924A	2.0	135,368	2.0	139,284
Nursing Instructor	0924A	3.0	204,389	3.0	212,909
Principal Dietitian	0324A	4.0	171,560	4.0	180,058
Registered Occupational Therapist	0324A	1.0	39,792	1.0	41,540
Rehabilitation Counselor	0124A	1.0	37,444	1.0	33,186
Social Case Worker II	0A24A	1.0	47,866	1.0	49,918
Super Act Therapist	0324A	2.0	86,464	2.0	90,665
Supervising Registered Nurse A	0924A	10.0	669,175	10.0	685,016
WWTF Process Monitor II	0324A	1.0	41,939	1.0	43,404
Laundry Manager	0323A	1.0	41,381	1.0	43,614
Supt. Of Property Control & Supply	0323A	1.0	36,893	1.0	38,829
Employee Relations Officer	0122A	1.0	37,125	1.0	38,405
Program Analyst	0322A	2.0	63,570	2.0	70,014
Respiratory Therapist	0322A	1.0	41,582	1.0	42,196
Senior Group Worker	0322A	19.0	774,281	19.0	790,273
Social Case Worker	0A22A	5.0	211,766	5.0	222,886
Training Officer	0322A	1.0	39,353	1.0	41,614
Assistant Administrative Officer	0121A	1.0	39,132	1.0	41,245
Chief Transportation & Grounds (RIMC)	0121A	1.0	38,816	1.0	40,911
Data Entry Unit Supervisor	0B21A	1.0	40,963	1.0	43,400
Registered Nurse B	0921A	82.2	4,693,640	82.2	4,955,074
WWTF Process Monitor I	0321A	1.0	37,805	1.0	39,724

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

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Building Construction Inspector	0320A	1.0	37,953	1.0	40,001
Clinical Laboratory Technician	0320A	6.0	216,768	6.0	226,095
Medical Records Technician	0320A	3.0	104,179	3.0	108,798
Physical Therapy Assistant	0320A	1.0	28,438	1.0	30,440
Registered Nurse A	0920A	63.0	3,621,255	63.0	3,727,609
Senior Behavior Specialist	0320A	1.0	34,461	1.0	35,975
Technical Staff Assistant	0320A	2.0	70,661	2.0	82,982
Adaptive Equip Design & Fabricatr	0318A	3.0	98,493	3.0	104,891
Building Superintendent	0318A	4.0	131,346	4.0	134,836
Diesel Truck & Heavy Equipment Mech.	0318A	1.0	33,000	1.0	36,002
Executive Assistant (MHRH)	0118A	2.0	68,075	2.0	71,385
Librarian	0318A	1.0	35,913	1.0	37,457
Painter Supervisor	0318G	1.0	34,379	1.0	36,242
Power Plant Operator	0318A	4.0	136,668	4.0	144,073
Principal Cook	0318A	4.0	146,252	4.0	153,899
Senior Teller	0318A	1.0	32,599	1.0	34,590
Sr. X-ray Technologist	0318A	3.0	96,570	3.0	101,732
Licensed Practical Nurse	0517A	30.0	1,414,210	30.0	1,464,778
Mental Health Worker (Forensic)	0317A	26.0	877,368	26.0	920,507
Property Control & Supply Officer	0317A	2.0	65,704	2.0	69,255
Behavior Specialist	0316A	3.0	83,906	3.0	60,627
Case Aide	0316A	2.0	55,724	2.0	58,251
Chief Clerk	0B16A	2.0	71,618	2.0	74,500
Clerk Secretary	0B16A	5.0	157,841	5.0	165,676
Pharmacy Aide	0316A	8.0	260,439	8.0	273,344
Senior EKG Technician	0316A	1.0	32,211	1.0	34,913
Sr. Fireperson (H.P)	0316A	5.0	160,430	5.0	168,419
Data Control Clerk	0315A	5.0	152,176	5.0	160,398
Institution Housekeeper	0315A	4.0	126,629	4.0	133,484
Laboratory & Morgue Aide	0315A	1.0	32,611	1.0	34,370
Med Records Clerk Supervisor	0315A	8.0	273,163	8.0	287,965
Principal Janitor	0315A	1.0	32,032	1.0	33,705
Principal Laundry Worker	0315A	1.0	32,364	1.0	34,112
Program Aide	0315A	1.0	31,251	1.0	32,938
Sr. Cook	0315A	6.0	199,535	6.0	210,419
Storekeeper	0315A	2.0	62,607	2.0	65,876
Teller	0315A	1.0	31,955	1.0	33,290

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

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Carpenter	0314G	1.0	29,335	1.0	30,920
Community Living Aide	0314A	35.0	1,098,038	35.0	1,155,120
Fiscal Clerk	0314A	4.0	121,070	4.0	127,287
Food Service Supervisor	0314A	13.5	429,732	13.5	499,097
Heavy Motor Equipment Operator	0314G	1.0	32,004	1.0	33,731
Inst. Attendant (Psychiatric)	0314A	110.0	3,528,982	110.0	3,711,424
Mason	0314G	2.0	56,301	2.0	58,981
Sr. Institution Attendant	0314A	3.0	99,859	3.0	105,251
Sr. Maintenance Technician	0314G	4.0	122,487	4.0	128,966
Therapy Aide	0314A	2.0	64,720	2.0	68,222
Certified Nursing Assistant	0313A	287.0	8,223,477	287.0	8,929,847
Operating Room Technician	0313A	1.0	31,646	1.0	33,353
Principal Clerk-Stenographer	0313A	7.0	211,654	7.0	222,385
Sr. Telephone Operator	0B13A	2.0	60,013	2.0	62,775
Barber	0312A	2.0	62,251	2.0	63,342
Cook	0312A	9.0	261,582	9.0	274,171
Hairdresser	0312A	0.6	17,523	0.6	17,877
Public Properties Officer	0312G	1.0	29,777	1.0	30,847
Recreation Leader	0312A	1.0	31,774	1.0	33,489
Sr. Janitor	0312A	3.0	87,834	3.0	91,782
Sr. Word Processing Typist	0312A	13.0	352,918	13.0	368,031
Garment Worker	0311A	1.0	29,824	1.0	31,434
Institution Attendant	0311A	1.0	29,203	1.0	30,779
Laboratory Aide	0311A	2.0	58,128	2.0	60,237
Medical Records Clerk	0311A	4.0	104,660	4.0	110,510
Motor Equipment Operator	0311G	2.0	52,203	2.0	55,561
Sr. Stores Clerk	0311A	3.0	85,885	3.0	90,372
Dental Assistant	0310A	1.0	24,215	1.0	25,760
Maintenance Technician	0310G	2.0	50,849	2.0	53,423
Semi-Skilled Laborer	0310G	6.0	161,410	6.0	171,727
Sr. Clerk-Stenographer	0310A	9.0	262,125	9.0	273,492
Telephone Operator	0310A	5.0	129,570	5.0	148,215
Cook's Helper	0309A	72.0	1,899,904	72.0	2,078,153
Janitor	0309A	65.3	1,725,704	65.3	1,958,634
Laundry Worker	0309A	10.0	273,245	10.0	288,041
Senior Clerk-Typist	0309A	6.0	159,152	6.0	166,714
Stores Clerk	0309A	2.0	55,522	2.0	58,525

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

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Laborer	0308G	2.0	55,970	2.0	58,989
Cleaner	0307A	21.0	496,027	21.0	551,373
Clerk-Typist	0307A	1.0	25,433	1.0	26,807
Certified Nursing Assistant	0200H	6.0	324,242	6.0	326,893
Subtotal		1,222.0	\$47,187,595	1,222.0	\$50,020,847
Unclassified					
Teacher (MR Spec Ed)	0001A	6.0	414,400	6.0	431,063
Subtotal		6.0	\$414,400	6.0	\$431,063
Overtime			7,596,249		8,150,366
Turnover			(215,352)		(170,044)
Total Salaries					
		1,228.0	\$54,982,892	1,228.0	\$58,432,232
Benefits					
Retirement			4,198,162		3,949,075
Medical			8,490,364		9,352,283
Medical Benefits Salary Disbursement			45,157		46,749
FICA			4,263,295		4,539,475
Holiday Pay			1,266,681		1,168,585
Payroll Accrual			-		232,560
Total Salaries and Benefits		1,228.0	\$73,246,551	1,228.0	\$77,720,959
Cost Per FTE Position			59,647		63,291
Statewide Benefit Assessment			1,490,115		1,578,849
Payroll Costs		1,228.0	\$74,736,666	1,228.0	\$79,299,808

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

<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Medical Services		3,273,959		3,232,697
Educational/Professional/Art Services		424,122		418,181
Buildings and Grounds Maintenance		40,440		39,870
Management/Audit Services		15,372		15,155
Special Clerical Services		4,044		3,989
Miscellaneous Special Services		10,683		10,585
Total		\$3,768,620		\$3,720,477
Total Personnel	1,228.0	\$78,505,286	1,228.0	\$83,020,285
Distribution by Source of Funds				
General Revenue	547.8	34,789,353	569.9	37,532,876
Federal Funds	680.2	43,715,933	658.1	45,487,409
Total: All Funds	1,228.0	\$78,505,286	1,228.0	\$83,020,285

Department of Mental Health, Retardation and Hospitals Substance Abuse

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director - MHRH (SA)	0144A	1.0	78,701	1.0	86,011
Assistant Director, Financial & Cont Mgmt	0141A	1.0	85,672	1.0	89,374
Habilitative Program Administrator	0138A	1.0	76,048	1.0	79,282
Asst. Admin, Comm & Plant Services	0135A	1.0	67,071	1.0	69,922
Associate Admin Substance Abuse	0133A	1.0	48,814	1.0	51,022
Program Coordinator TASC/DWI	0133A	1.0	62,832	1.0	65,543
Senior Public Health Promo Specialist	0131A	3.0	169,736	3.0	178,267
Public Health Promotion Specialist	0129A	3.0	145,148	3.0	153,021
Fiscal Management Officer	0B26A	1.0	52,386	1.0	54,599
Principal Accountant	0326A	1.0	41,498	1.0	43,645
Sr. Health Facility Surveyor	0326A	2.0	88,139	2.0	95,469
Central Intake Unit Supervisor	0325A	2.0	90,994	2.0	94,923
TASC Case Manager / Interviewer	0321A	5.0	190,518	5.0	203,760
Nursing Care Evaluator	0920A	2.0	114,735	2.0	119,688
Chief Clerk	0B16A	1.0	32,324	1.0	34,418
Data Control Clerk	0315A	1.0	30,853	1.0	33,119
Principal Clerk-Stenographer	0313A	1.0	28,169	1.0	29,443
Principal Clerk-Typist	0312A	1.0	23,961	1.0	25,017
Subtotal		29.0	\$1,427,599	29.0	\$1,506,523
Turnover			(18,611)		(13,389)
Total Salaries		29.0	\$1,408,988	29.0	\$1,493,134
Benefits					
Retirement			124,696		116,913
Medical			167,446		186,038
Medical Benefits Salary Disbursement			2,990		2,990
FICA			107,188		114,225
Payroll Accrual			-		6,833
Total Salaries and Benefits		29.0	\$1,811,308	29.0	\$1,920,133
Cost Per FTE Position			62,459		66,211

Department of Mental Health, Retardation and Hospitals

Substance Abuse

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			44,244		46,884
Payroll Costs		29.0	\$1,855,552	29.0	\$1,967,017
Purchased Services					
Management/Audit Services			60,933		41,000
University/College Services			70,000		70,000
Total			\$130,933		\$111,000
Total Personnel		29.0	\$1,986,485	29.0	\$2,078,017
Distribution by Source of Funds					
General Revenue		26.8	1,739,530	26.8	1,821,431
Federal Funds		2.2	246,955	2.2	256,586
Total: All Funds		29.0	\$1,986,485	29.0	\$2,078,017

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervisor of Pharmacy Services	0B32A	1.0	62,870	1.0	66,277
Laundry Manager	0323A	1.0	40,152	1.0	42,328
Pharmacy Aide	0316A	5.0	143,126	5.0	147,224
Principal Laundry Worker	0315A	2.0	63,054	2.0	64,370
Storekeeper	0315A	1.0	33,110	1.0	34,904
Motor Equipment Operator	0311G	1.0	26,778	1.0	28,227
Maintenance Technician	0110G	1.0	23,582	1.0	24,648
Laundry Worker	0309A	17.0	422,657	17.0	445,775
Subtotal		29.0	\$815,329	29.0	\$853,753
Total Salaries		29.0	\$815,329	29.0	\$853,753
Benefits					
Retirement			72,155		66,849
Medical			183,642		196,944
Medical Benefits Salary Disbursement			2,756		2,756
FICA			62,372		65,312
Payroll Accrual			-		3,914
Total Salaries and Benefits		29.0	\$1,136,254	29.0	\$1,189,528
Cost Per FTE Position			39,181		41,018
Statewide Benefit Assessment			25,601		26,808
Payroll Costs		29.0	\$1,161,855	29.0	\$1,216,336
Total Personnel		29.0	\$1,161,855	29.0	\$1,216,336
Distribution by Source of Funds					
Internal Service Funds		29.0	1,161,855	29.0	1,216,336
Total: All Funds		29.0	\$1,161,855	29.0	\$1,216,336

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Child Advocate	0862 A	1.0	77,738	1.0	80,900
Assistant Child Advocate	0834 A	1.0	71,011	1.0	72,300
Program Director	0834 A	1.0	60,776	1.0	63,380
Senior Monitoring and Evaluation Specialist	0825 A	1.7	67,942	1.7	72,056
Chief Field Investigator	0820 A	1.0	33,407	1.0	35,075
Case Management Coordinator	0819 A	5.6	209,932	5.6	213,613
Administrative Assistant	0816 A	1.7	56,115	1.7	59,274
Staff Attorney II	0832 A	-	18,301	-	18,594 ⁽¹⁾
Subtotal		13.0	\$595,222	13.0	\$615,192
Turnover			(42,395)		(29,397)
Total Salaries		13.0	\$552,827	13.0	\$585,795
Benefits					
Retirement			45,567		32,860
Medical			43,401		51,410
Medical Salary Disbursements			4,669		5,141
FICA			41,521		44,227
Payroll Accrual			-		2,633
Total Salaries and Benefits		13.0	\$687,985	13.0	\$722,066
Cost Per FTE Position			52,922		55,544
Statement Benefit Assessment			17,356		18,393
Payroll Costs		13.0	\$705,341	13.0	\$740,459
Purchased Services					
Special Clerical Services			6,005		7,630
Total			\$6,005		\$7,630
Total Personnel		13.0	\$711,346	13.0	\$748,089

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		5.0	366,396	5.0	375,764
Federal Funds		8.0	344,950	8.0	372,325
Total: All Funds		13.0	\$711,346	13.0	\$748,089

Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	52,195	1.0	56,117
Coordinator	823	1.0	15,992	1.0	37,318
Senior Research Assistant	815	1.0	28,909	1.0	26,768
Subtotal		3.0	\$97,096	3.0	\$120,203
Turnover			(7,966)		-
Total Salaries		3.0	\$89,130	3.0	\$120,203
Benefits					
Retirement			7,735		9,412
Medical			10,612		12,623
Medical Benefits Salary Disbursement			1,300		1,300
FICA			6,818		9,196
Payroll Accrual			-		481
Total Salaries and Benefits		3.0	\$115,595	3.0	\$153,215
Cost Per FTE Position			38,532		51,072
Statewide Benefit Assessment			2,749		3,774
Payroll Costs		3.0	\$118,344	3.0	\$156,989
Purchased Services					
Educational/Professional/Art Services			54,163		50,000
Special Clerical Services			14,620		-
Miscellaneous Special Services			35,135		25,000
Total			\$103,918		\$75,000
Total Personnel		3.0	\$222,262	3.0	\$231,989
Distribution by Source of Funds					
General Revenue		3.0	222,262	3.0	231,989
Total: All Funds		3.0	\$222,262	3.0	\$231,989

Rhode Island Developmental Disabilities Council

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director		1.0	70,071	1.0	74,555
Assistant Director		2.0	102,597	2.0	107,170
Subtotal		3.0	\$172,668	3.0	\$181,725
Total Salaries		3.0	\$172,668	3.0	\$181,725
Benefits					
Retirement			15,281		14,229
Medical			22,976		25,504
FICA			13,209		13,902
Payroll Accrual			-		727
Total Salaries and Benefits		3.0	\$224,134	3.0	\$236,087
Cost Per FTE Position			74,711		78,696
Statewide Benefit Assessment			5,422		5,706
Payroll Costs		3.0	\$229,556	3.0	\$241,793
Total Personnel		3.0	\$229,556	3.0	\$241,793
Distribution by Source of Funds					
Federal Funds		3.0	229,556	3.0	241,793
Total: All Funds		3.0	\$229,556	3.0	\$241,793

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0132 A	1.0	58,464	1.0	61,028
Unclassified					
Assistant ADA Coordinator	0824 A	3.0	118,778	3.0	130,069
Administrative Aide	0805 A	0.6	13,239	0.6	13,837
Cable TV Editor/Producer			3,530		4,943
Subtotal		3.6	\$135,547	3.6	\$148,849
Total Salaries		4.6	\$194,011	4.6	\$209,877
Benefits					
Retirement			16,858		16,204
Medical			25,366		28,110
Medical Benefits Salary Disbursement			1,482		1,482
FICA			14,684		15,838
Payroll Accrual			-		820
Total Salaries and Benefits		4.6	\$252,401	4.6	\$272,331
Cost Per FTE Position			54,870		59,202
Statewide Benefit Assessment			6,027		6,501
Payroll Costs		4.6	\$258,428	4.6	\$278,832
Purchased Services					
Educational/Professional/Art Services			29,291		29,650
Buildings and Grounds			2,298		3,659
Miscellaneous Special Services			44		49
Total			\$31,633		\$33,358
Total Personnel		4.6	\$290,061	4.6	\$312,190
Distribution by Source of Funds					
General Revenue		4.6	273,936	4.6	294,436
Federal Funds		-	16,125	-	17,754
Total: All Funds		4.6	\$290,061	4.6	\$312,190

Commission for Human Rights

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Secretary	0830	1.0	61,884	1.0	64,534
Legal Counsel	0826	2.0	94,563	2.0	98,505
EEOC Project Director	0320	1.0	40,773	1.0	42,496
HUD Project Director	0320	1.0	35,316	1.0	36,829
Senior Compliance Officer	0319	4.0	144,778	4.0	151,749
Investigator	0316	3.0	85,428	3.0	90,037
Chief Clerk	0315	1.0	33,429	1.0	34,805
Administrative Aide	0310	2.0	48,124	2.0	50,998
Subtotal		15.0	\$544,295	15.0	\$569,953
Total Salaries		15.0	\$544,295	15.0	\$569,953
Benefits					
Retirement			48,170		44,627
Medical			90,945		103,428
Medical Benefits Salary Disbursements			527		1,565
FICA			41,640		43,601
Payroll Accrual			-		2,613
Total Salaries and Benefits		15.0	\$725,577	15.0	\$765,787
Cost Per FTE Position			48,372		51,052
Statewide Benefit Assessment			17,091		17,896
Payroll Costs		15.0	\$742,668	15.0	\$783,683
Purchased Services					
Educational/Professional/Art Services			30,000		30,000
Special Clerical Services			40,000		5,802
Miscellaneous Special Services			30,000		30,000
Total			\$100,000		\$65,802
Total Personnel		15.0	\$842,668	15.0	\$849,485

Commission for Human Rights

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		12.0	616,220		652,642
Federal Funds		3.0	226,448		196,843
Total: All Funds		15.0	\$842,668	15.0	\$849,485

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Prof. Trained Casework Supervisor	0102A	0.7	35,837	0.7	37,987
Subtotal		0.7	35,837	0.7	37,987
Unclassified					
Mental Health Advocate	0862 F	1.0	69,961	1.0	73,035
Administrative Assistant	0829 A	0.6	31,990	0.6	33,707
Clerk Secretary	0814 A	1.0	26,923	1.0	28,855
Subtotal		2.6	128,874	2.6	135,597
Turnover			(5,541)		(7,398)
Total Salaries		3.3	159,170	3.3	166,186
Benefits					
Retirement			14,067		13,012
Medical			29,405		33,921
Medical Benefits Salary Disbursement			400		-
FICA			12,176		12,713
Payroll Accrual			-		665
Total Salaries and Benefits		3.3	\$215,218	3.3	\$226,497
Cost Per FTE Position			65,218		68,635
Statewide Benefit Assessment			4,998		5,218
Payroll Costs		3.3	\$220,216	3.3	\$231,715
Purchased Services					
Medical Services			4,200		4,200
Special Clerical Services			5,782		5,782
Miscellaneous Special Services			35		39
Total			\$10,017		\$10,021
Total Personnel		3.3	\$230,233	3.3	\$241,736

Office of the Mental Health Advocate

	<u>FY 2001</u>		<u>FY 2002</u>		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		3.3	230,233	3.3	241,736
Total: All Funds		3.3	230,233	3.3	241,736

Department of Elementary and Secondary Education

Agency Summary

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	79.6	2,313,991	78.6	2,387,670
Nonclassified	263.6	15,324,789	266.6	16,084,074
Overtime		35,683		36,562
Turnover		(433,419)		(490,027)
Total Salaries	343.2	\$17,241,044	345.2	\$18,018,279
Benefits				
Retirement		1,531,260		1,419,032
Medical		2,418,400		2,586,158
Medical Benefits Salary Disbursement		31,594		31,075
FICA		1,366,511		1,449,949
Payroll Accrual		-		86,537
Total Salaries and Benefits	343.2	\$22,588,809	345.2	\$23,591,030
Cost Per FTE Position		65,818		68,340
Temporary and Seasonal		1,146,594		1,105,469
Statewide Benefit Assessment		573,263		599,341
Payroll Costs	343.2	\$24,308,666	345.2	\$25,295,840
Purchased Services				
Medical Services		22,800		26,000
Educational/Professional/Art Services		6,956,534		6,351,065
Buildings and Grounds Maintenance		48,600		52,600
Security Services		1,000		1,000
Legal Services		73,442		81,665
Management/Audit Services		4,921		13,921
Special Clerical Services		24,094		24,094
Miscellaneous Special Services		272,810		257,779
University/Colleges Services		1,048,907		889,868
Total		\$8,453,108		\$7,697,992

Department of Elementary and Secondary Education

Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	343.2	\$32,761,774	345.2	\$32,993,832
Distribution by Source of Funds				
General Revenue	277.1	22,242,720	281.0	23,882,726
Federal Funds	57.6	9,950,434	55.2	8,481,912
Restricted Receipts	8.5	568,620	9.0	629,194
Total: All Funds	343.2	\$32,761,774	345.2	\$32,993,832

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Audio Test Technician	0314 A	6.0	192,551	5.0	160,084
Assistant Bus Manager		1.0	33,384	1.0	34,894
Fiscal Clerk	0314 A	0.6	17,521	0.6	18,313
Sr. Word Processing Typist	0312 A	2.0	57,028	2.0	59,607
School Bus Driver	0311 A	1.0	23,385	1.0	24,442
Maintenance Technician	0310 A	1.0	23,075	1.0	24,119
Telephone Operator	0310 A	1.0	23,415	1.0	24,474
Janitor	0309 A	2.0	43,978	2.0	45,967
Subtotal		14.6	\$414,337	13.6	\$391,900
Non-Classified					
Principal	61.1-96.3	1.0	86,886	1.0	90,815
Assistant Administrators	52.7-82.6	2.0	149,222	2.0	124,756
Audiologist	27.5-50.5	1.6	72,189	1.6	75,453
Guidance	27.5-50.5	1.8	93,127	1.8	96,386
Linguist	27.5-50.5	1.0	53,351	1.0	55,218
Nurse	27.5-50.5	1.0	56,022	1.0	57,983
Social Worker	27.5-50.5	1.0	54,258	1.0	57,263
Occupational Therapist	27.5-50.5	1.0	53,858	1.0	55,743
Personnel Assistant	27.5-50.5	1.0	38,495	1.0	40,627
Physical Therapist	27.5-50.5	1.0	61,624	1.0	63,781
Psychologist	27.5-50.5	1.0	63,840	1.0	66,074
Speech Pathologist	27.5-50.5	1.4	83,853	1.4	86,788
Teacher	27.5-50.5	40.6	2,288,531	41.6	2,400,334
Librarian	27.5-50.5	1.0	59,434	1.0	61,514
Teacher Assistant	12.4-17.6	4.0	78,205	4.0	81,741
Subtotal		60.4	\$3,292,895	61.4	\$3,414,476
Overtime			8,000		8,000
Turnover			(66,814)		(28,453)
Total Salaries		75.0	\$3,648,418	75.0	\$3,785,923
Benefits					
Retirement			322,512		295,811
Medical			581,148		647,763

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			321,565		332,194
Medical Benefits Salary Disbursements			12,661		12,661
Payroll Accrual			-		19,689
Total Salaries and Benefits		75.0	\$4,886,304	75.0	\$5,094,041
Cost Per FTE Position			65,151		67,921
Temporary and Seasonal			556,329		564,487
Statewide Benefit Assessment			131,788		136,352
Payroll Costs		75.0	\$5,574,421	75.0	\$5,794,880
Purchased Services					
Medical Services			18,800		22,000
Educational/Professional/Art Services			46,806		37,934
Buildings and Grounds Maintenance			13,000		17,000
Legal Services			-		10,000
Miscellaneous Special Services			9,430		9,430
Total			\$88,036		\$96,364
Total Personnel		75.0	\$5,662,457	75.0	\$5,891,244
Distribution by Source of Funds					
General Revenue		71.1	4,831,720	71.1	5,058,214
Federal Funds		3.9	825,737	3.9	833,030
Restricted Receipts		-	5,000	-	-
Total: All Funds		75.0	\$5,662,457	75.0	\$5,891,244

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Building Superintendent	0317A	1.0	47,951	1.0	50,119
Senior Maintenance Technician	0314 A	1.0	30,643	1.0	32,029
Fiscal Clerk	0314 A	2.0	61,017	2.0	63,776
Senior Word Processing Typist	0312 A	2.0	52,059	2.0	54,414
Senior Clerk Stenographer	0310 A	1.0	29,159	1.0	30,478
Telephone Operator	0310 A	1.0	24,944	1.0	26,072
Janitor	0309 A	8.0	197,834	8.0	206,780
Senior Clerk Typist	0309 A	1.0	27,460	1.0	28,702
Laborer	0308 G	1.0	25,911	1.0	27,083
Clerk Typist	0307 A	1.0	22,353	1.0	23,364
Subtotal		19.0	\$519,331	19.0	\$542,817
Non-Classified					
Principal	57.8-93.0	1.0	90,643	1.0	94,742
Assistant Principals	49.8-79.3	2.0	143,988	2.0	150,499
Asst. Admin. Officer/Dir. Buid.	49.8-79.3	1.0	78,611	-	-
Coordinator	32.7-69.1	8.0	275,090	9.0	317,530
School to Work Personnel	27.5-50.5	2.0	62,792	2.0	65,631
Guidance	27.5-50.5	6.0	320,851	6.0	308,439
Teacher	27.5-50.5	82.0	4,442,787	82.5	4,739,984
Grants Financial Assistant	27.5-50.5	1.0	30,450	1.0	31,827
Coordinator of Human Resources	25.7-39.6	1.0	45,763	1.0	47,833
Administrative Secretary		1.0	25,296	1.0	26,440
Teacher Assistant	12.4-17.6	8.5	206,220	8.0	193,399
Social Worker		1.0	48,627	1.0	51,588
Subtotal		114.5	\$5,771,118	114.5	\$6,027,912
Overtime			24,638		25,562
Turnover			(31,860)		(63,300)
Total Salaries		133.5	\$6,283,227	133.5	\$6,532,991
Benefits					
Retirement			553,885		509,530
Medical			973,906		1,014,478

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			481,088		518,620
Medical Benefits Salary Disbursements			15,756		15,210
Payroll Accrual			-		30,938
Total Salaries and Benefits		133.5	\$8,307,862	133.5	\$8,621,767
Cost Per FTE Position			62,231		64,583
Temporary and Seasonal			255,066		254,977
Statewide Benefit Assessment			204,532		212,343
Payroll Costs		133.5	\$8,767,460	133.5	\$9,089,087
Purchased Services					
Medical Services			4,000		4,000
Educational/Professional/Art Services			30,001		27,959
Buildings and Grounds Maintenance			35,600		35,600
Security Services			1,000		1,000
Legal Services			49,000		49,000
Management/Audit Services			1,000		10,000
Miscellaneous Special Services			190,554		200,054
Total			\$311,155		\$327,613
Total Personnel		133.5	\$9,078,615	133.5	\$9,416,700
Distribution by Source of Funds					
General Revenue		123.8	8,591,100	123.8	8,942,167
Federal Funds		9.7	487,515	9.7	474,533
Total: All Funds		133.5	\$9,078,615	133.5	\$9,416,700

Department of Elementary and Secondary Education

Program Operations

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Information	0328 A	2.0	97,553	2.0	100,349
Office Manager	0323 A	2.0	71,204	2.0	72,982
Information Aide	0316 A	9.0	249,421	9.0	283,076
Information Services Tech.	0316 A	1.0	28,510	1.0	29,482
Chief Clerk	B16	1.0	32,054	1.0	34,248
Fiscal Clerk	0314 A	7.0	207,078	7.0	212,394
Principal Clerk Steno	0313 A	1.0	30,730	1.0	31,184
Sr. Telephone Operator	B13	1.0	26,978	1.0	28,167
Offset Pressperson	0312 A	2.0	60,508	2.0	62,260
Sr. Word Processing Typist	0312 A	12.0	324,973	12.0	339,668
Clerk Steno	0310 A	5.0	164,898	5.0	171,468
Sr. Clerk Steno	0310 A	1.0	29,372	1.0	29,788
Word Processing Typist	0310 A	1.0	27,531	1.0	27,938
Stores Clerk	0309 A	1.0	29,513	1.0	29,949
Subtotal		46.0	\$1,380,323	46.0	\$1,452,953
Non-Classified					
Commissioner	137.5	1.0	143,728	1.0	145,852
Deputy Assistant Commissioner	65.7-113.0	2.0	210,653	2.0	213,766
Chief Legal Counsel	65.7-104.3	1.0	101,540	1.0	103,040
Director	61.1-96.3	10.0	843,667	10.0	869,126
Legal Counsel	52.7-80.1	2.7	200,656	2.7	203,622
Special Assistant	48.9-75.8	2.0	145,740	2.0	147,893
Public Information	48.9-75.8	2.0	151,590	2.0	153,831
Specialist II	35.8-68.4	3.0	171,104	3.0	173,632
Specialist III	35.8-68.4	37.0	2,451,872	37.0	2,562,749
Specialist IV	35.8-68.4	20.0	1,495,987	22.0	1,718,859
Supervisor I	35.8-68.4	1.0	44,240	1.0	44,894
Charter School Coordinator	35.8-68.4	1.0	67,954	1.0	68,958
Executive Staff Assistant	33.8-50.8	1.0	47,120	1.0	47,817
Staff Assistant	27.1-40.0	4.0	139,775	4.0	141,840
Personnel Specialist	31.4-46.9	1.0	45,150	1.0	45,807
Subtotal		88.7	\$6,260,776	90.7	\$6,641,686
Overtime			3,045		3,000
Turnover			(334,745)		(398,274)
Total Salaries		134.7	\$7,309,399	136.7	\$7,699,365

Department of Elementary and Secondary Education

Program Operations

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			654,863		613,691
Medical			863,346		923,917
FICA			563,858		599,135
Medical Benefits Salary Disbursements			3,177		3,204
Payroll Accrual			-		35,910
Total Salaries and Benefits		134.7	\$9,394,643	136.7	\$9,875,222
Cost Per FTE Position			69,745		72,240
Temporary and Seasonal			335,199		286,005
Statewide Benefit Assessment			236,943		250,646
Payroll Costs		134.7	\$9,966,785	136.7	\$10,411,873
Purchased Services					
Educational/Professional/Art Services			6,879,727		6,285,172
Legal Services			24,442		22,665
Management/Audit Services			3,921		3,921
Special Clerk Services			24,094		24,094
Miscellaneous Special Services			72,826		48,295
University/College Services			1,048,907		889,868
Total			\$8,053,917		\$7,274,015
Total Personnel		134.7	\$18,020,702	136.7	\$17,685,888
Distribution by Source of Funds					
General Revenue		82.2	8,819,900	86.1	9,882,345
Federal Funds		44.0	8,637,182	41.6	7,174,349
Restricted Receipts		8.5	563,620	9.0	629,194
Total: All Funds		134.7	\$18,020,702	136.7	\$17,685,888

Public Higher Education

Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commissioner	900 F	1.0	143,095	1.0	148,103
Subtotal		1.0	\$143,095	1.0	\$148,103
Nonclassified					
Associate Commissioner	20	4.0	404,855	4.0	417,000
Legal Counsel/Labor Relations	19	1.6	117,388	0.6	120,944
Director, Internal Audit	16	1.0	78,375	1.0	80,726
Director of Academic Research & Planning	16	1.0	71,789	1.0	75,322
Information Technology Coordinator	15	1.0	56,925	1.0	58,633
Internal Auditor	13	1.0	53,690	1.0	55,301
Facilities Coordinator	12	1.0	56,100	1.0	57,783
Budget Specialist II	12	1.0	52,000	1.0	53,560
Senior Asst to Assoc Commissioner	12	1.0	51,500	1.0	53,045
Education Specialist II	B	1.0	49,757	1.0	54,431
Research Assistant	11	0.6	23,396	0.6	24,098
Administrative Assistant to Commissioner	10	1.0	46,032	1.0	47,405
Information Technologist	10	1.0	36,415	1.0	37,507
Accountant	9	1.2	35,310	1.2	36,370
Executive Assistant	7	3.0	121,051	3.0	120,281
Personnel Assistant	7	1.0	44,733	1.0	46,062
Staff Assistant to External Affairs	5	1.0	30,308	1.0	31,217
Receptionist	4	1.0	17,590	1.0	18,118
Subtotal		23.4	\$1,347,214	22.4	\$1,387,803
Turnover			(50,775)		(58,472)
Total Salaries		24.4	\$1,439,534	23.4	\$1,477,434
Benefits					
Retirement			135,857		130,318
Medical			174,134		174,727
FICA			100,198		103,318
Medical Benefits Salary Disbursements			2,236		3,381
Other			4,368		7,666

Public Higher Education

Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			-		7,012
Total Salaries and Benefits		24.4	\$1,856,327	23.4	\$1,903,856
Cost Per FTE Position			76,079		81,361
Temporary and Seasonal			19,427		41,215
Statewide Benefit Assessment			45,201		46,794
Payroll Costs		24.4	\$1,920,955	23.4	\$1,991,865
Purchased Services					
Educational/Professional/Art Services			4,200		2,200
Security Services			400		400
Legal Services			50,000		50,000
Management/Audit Services			67,780		67,780
Miscellaneous Special Services			15,000		15,000
Total			\$137,380		\$135,380
Total Personnel		24.4	\$2,058,335	23.4	\$2,127,245
Distribution by Source of Funds					
State Appropriation		23.4	1,974,021	22.4	2,044,130
Federal Funds		1.0	84,314	1.0	83,115
Federal/Sponsored Research - Exempt		(1.0)	-	(1.0)	-
Total: All Funds		23.4	\$2,058,335	22.4	\$2,127,245

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		986.8	28,993,169	984.8	30,188,404
Nonclassified		1,279.8	77,114,560	1,280.8	81,521,114
Overtime			2,446,352		2,527,919
Turnover			(4,269,394)		(6,038,551)
Cost Allocations to Other Programs		(12.0)	(325,825)	(12.0)	(337,642)
Cost Allocations from Other Programs		12.0	325,825	12.0	337,642
Total Salaries		2266.6	\$104,284,687	2,265.6	\$108,198,886
Benefits					
Retirement			9,373,604		9,004,017
Medical			16,245,205		16,655,485
Medical Benefits Salary Disbursement			185,799		181,177
FICA			8,848,824		8,836,898
Other			1,241,605		1,335,734
Holiday Pay			243,598		259,343
Payroll Accrual			-		607,464
Total Salaries and Benefits		2,266.6	\$140,423,322	2,265.6	\$145,079,004
Cost Per FTE Position			61,953		64,034
Temporary and Seasonal			30,820,047		31,821,214
Statewide Benefit Assessment			3,619,588		3,754,449
Payroll Costs		2,266.6	\$174,862,957	2,265.6	\$180,654,667
Purchased Services					
Medical Services			73,083		76,780
Architect/Engineering Services			529,813		512,602
Educational/Professional/Art Services			1,579,774		1,712,287
Buildings and Grounds Maintenance			1,014,645		1,254,196
Security Services			236,685		240,283

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2000</u>		<u>FY 2001</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services			265,128		265,458
Management/Audit Services			194,454		184,454
Miscellaneous Special Services			179,101		185,627
Total			\$4,072,683		\$4,431,687
Total Personnel		2,266.6	\$178,935,640	2,265.6	\$185,086,354
Distribution by Source of Funds					
General Revenue		663.1	56,042,470	672.0	59,517,707
Other Funds		1,603.5	122,893,170	1,593.6	125,568,647
Federal/Sponsored Research-Exempt		(283.9)	-	(283.9)	-
Total: All Funds		1,982.7	\$178,935,640	1,981.7	185,086,354

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	332	2.0	120,660	2.0	125,579
Supvr. Employee Relations Officer	328	4.0	211,408	4.0	220,026
Technical Support Specialist I	328	1.0	53,226	1.0	55,396
Senior Recruitment Specialist	327	0.6	28,119	0.6	29,266
Asst Supervisor, Computer Operations	326	1.0	46,717	1.0	48,621
Fiscal Management Officer	326	2.0	90,361	2.0	94,045
Supervisor Athletic Facilities	326	1.0	48,505	1.0	50,483
Campus Police Captain, Enforcement	325	1.0	46,725	1.0	48,630
Coordinator of Library Services	325	1.0	42,206	1.0	43,926
Principal Computer Operator	324	5.0	203,609	5.0	211,909
Systems Support Technician	324	1.0	43,652	1.0	45,432
Campus Police Capitain	323	1.0	42,672	1.0	44,412
Asst. Administrative Officer	321	2.0	77,330	2.0	80,482
Supervising Preaudit Clerk	321	1.0	33,126	1.0	34,445
Electrician Supervisor	320	1.0	35,011	1.0	36,439
Electronic Digital Technician	320	1.0	35,391	1.0	36,834
HVAC Shop Supervisr	320	1.0	32,540	1.0	33,867
Plumber Supervisor	320	1.0	37,054	1.0	38,565
Technical Staff Asst.	320	3.0	108,884	3.0	113,323
Assistant Business Management Officer	319	2.0	68,389	2.0	71,177
Campus Police Lieutenant	319	5.0	176,124	5.0	183,304
Personnel Aide	319	4.0	145,776	4.0	151,719
Automotive Service Supervisor	318	1.0	33,479	1.0	34,844
Building Maint Superintendent	318	1.0	34,575	1.0	35,984
Building Superintendent	318	1.0	36,874	1.0	38,377
Carpenter Supervisor	318	1.0	34,575	1.0	35,984
Fire/Burglar Alarm Technician	318	3.0	93,872	3.0	97,699
Librarian	318	11.0	366,894	11.0	381,851
Painter Supervisor	318	1.0	34,575	1.0	35,984
Senior Teller	318	2.0	70,855	2.0	73,744
Systems Support Tech I	318	3.6	120,060	3.6	124,954
Asst. Carpenter Supervisor	317	1.0	35,204	1.0	36,639
Campus Police Officer	317	10.0	332,329	10.0	345,877
Fire Safety Inspector	317	1.0	33,738	1.0	35,114
Grounds Superintendent	317	5.0	170,282	5.0	177,224
Heating Plant Operator	317	2.0	63,581	2.0	66,173

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Property Control and Supply Officer	317	4.0	136,287	4.0	141,843
Chief Clerk	316	2.6	86,184	2.6	89,697
Electrician	316	5.0	146,655	5.0	152,634
Laboratory Technician	316	1.0	32,855	1.0	34,194
Plumber	316	5.0	143,203	5.0	149,041
Refrigeration Mechanic (Licensed)	316	3.0	81,269	3.0	84,582
Scientific Research Grant Assistant	316	2.0	66,836	2.0	69,560
Senior Fireperson	316	4.0	121,979	4.0	126,952
Data Control Clerk	315	4.0	127,783	4.0	132,993
Information Aide	315	2.0	61,605	2.0	64,116
Licensed Steamfitter	315	2.0	51,522	2.0	53,623
Locksmith	315	1.0	33,138	1.0	34,489
Principal Janitor	315	3.0	93,700	3.0	97,520
Storekeeper	315	5.0	156,512	5.0	162,892
Supervisor Public Properties Officer	315	1.0	34,167	1.0	35,560
Teller	315	1.8	62,155	1.8	64,689
Warehouse Supervisor	315	1.0	32,789	1.0	34,126
Automotive Mechanic	314	4.0	126,562	4.0	131,722
Carpenter	314	4.0	124,283	4.0	129,350
Fiscal Clerk	314	27.1	813,111	27.1	846,260
Heavy Motor Equipment Operator	314	2.0	65,728	2.0	68,408
Painter	314	6.0	191,002	6.0	198,789
Senior Maintenance Technician	314	16.5	472,912	16.5	492,192
Sheet Metal Worker	314	1.0	30,125	1.0	31,353
Sr. Reconciliation Clerk	314	3.0	78,550	3.0	81,752
Steamfitter	314	1.0	31,495	1.0	32,779
Principal Clerk Stenographer	313	24.7	761,825	25.7	821,426
Senior Gardener	313	3.1	94,771	3.1	98,634
Compositor	312	1.0	28,688	1.0	29,857
Library Technician	312	19.1	546,863	19.1	569,157
Offset Pressperson	312	1.0	31,296	1.0	32,572
Principal Clerk	312	1.0	31,296	1.0	32,572
Principal Clerk Typist	312	13.2	423,855	13.2	441,135
Senior Janitor	312	13.0	355,512	13.0	370,006
Sr. Word Processing Typist	312	50.3	1,402,611	50.3	1,459,791
Central Mail Room Clerk	311	6.5	186,737	6.5	194,350
Groundskeeper	311	18.0	518,566	18.0	539,707

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Motor Equipment Operator	311	2.0	58,359	2.0	60,739
Senior Stores Clerk	311	2.0	58,061	2.0	60,428
Senior Clerk Stenographer	310	18.1	516,099	17.1	537,138
Word Processing Typist	310	25.1	671,398	24.1	699,959
Chief of Construction/Maintenance	328	1.0	45,499	1.0	47,353
Campus Police Captain	323	1.0	40,000	1.0	41,631
Employee Relations Officer	322	1.0	36,870	1.0	38,373
Steamfitter Supervisor	320	1.0	33,966	1.0	35,350
Asst Bus Mgmt Officer	319	1.0	32,862	1.0	34,202
Campus Patrol Person	315	12.0	340,607	12.0	354,492
Campus Patrol Person	315	12.0	325,825	12.0	337,642
Teller	315	1.8	48,552	1.8	50,532
Fiscal Clerk	314	2.8	78,623	2.8	81,828
Supervising Word Processing Typist	313	1.0	31,309	1.0	32,585
Senior Word Processing Typist	312	1.0	27,927	1.0	29,066
Principal Clerk Typist	312	1.0	27,519	1.0	28,641
Senior Janitor	312	1.0	23,150	1.0	24,093
Senior Word Processing Typist	312	6.0	126,214	6.0	131,359
Tretrimmer	311	2.0	45,738	2.0	47,602
Housekeeper	310	71.5	1,887,988	71.5	1,964,956
Housekeeper	310	3.0	70,256	3.0	73,120
Word Processing Typist	310	3.1	48,510	3.1	50,515
Senior Clerk Typist	309	26.1	728,548	26.1	758,249
Senior Clerk Typist	309	1.5	35,871	1.5	37,333
Clerk Dispatcher	308	5.0	107,429	5.0	111,809
Data Entry Operator	308	4.0	101,003	4.0	105,120
Laborer	308	4.0	108,428	4.0	112,848
Clerk Dispatcher	308	1.0	28,497	1.0	29,659
Data Entry Operator	308	1.0	28,130	1.0	29,277
Clerk Typist	307	1.0	25,351	1.0	26,384
Vandriver		1.0	20,000	1.0	20,815
Subtotal		563.1	\$16,731,394	562.1	\$17,441,749
Nonclassified - Faculty					
Professor		332.6	26,389,874	332.6	27,986,856
Instructor		2.0	80,225	2.0	83,584
Assistant Professor		99.8	5,040,258	99.8	5,336,256

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Associate Professor		151.8	9,173,179	151.8	9,783,836
Professor		2.6	143,683	2.6	149,698
Associate Professor		7.8	250,599	7.8	261,090
Subtotal		596.6	\$41,077,818	596.6	\$43,601,320
Nonclassified - Administration					
President		1.0	165,200	1.0	171,541
Provost & Vice Pres. Academic Affairs		1.0	146,389	1.0	152,008
Vice President		3.0	375,862	3.0	390,288
Dean		8.9	1,037,756	8.9	1,077,587
Dean, Univ Col & Spec Acad Programs	22	1.0	49,234	1.0	50,753
Vice Provost, Information Tech	22	1.0	124,919	1.0	129,713
Assnt Vice Pres, Business Services	20	1.0	106,000	1.0	110,069
Director of Facilities & Operations	20	1.0	99,108	1.0	102,912
Vice Provost, Academic Programs	20	1.0	99,821	1.0	103,652
Associate Dean	19	2.0	167,853	2.0	174,296
Dean, Admin & Students	19	1.0	102,944	1.0	106,895
Director, Coastal Institute	19	1.0	93,225	1.0	96,803
Director	19	2.0	187,490	2.0	194,686
Assistant Provost	18	1.0	80,094	1.0	83,168
Assistant Vice President	18	1.5	140,357	1.5	145,745
Assistant Dean	18	7.5	663,015	7.5	688,463
Assoc Dean, Graduate School	18	0.3	18,857	0.3	19,439
Assistant Vice President	18	1.0	101,503	1.0	105,399
Controller	18	1.0	93,225	1.0	96,803
Director	18	9.0	783,037	9.0	879,498
Executive Assistant to President and Dir.	18	1.0	92,812	1.0	96,375
General Counsel	18	1.0	77,260	1.0	80,226
Assistant Dean, Nursing	17	1.0	68,414	1.0	71,040
Associate Controller	17	2.0	200,991	2.0	208,706
Associate Dean, CCE/Academic Division	17	1.0	78,020	1.0	81,014
Director	17	2.0	144,667	2.0	150,220
Assistant Controller	16	2.0	151,963	2.0	157,796
Assistant Dean	16	2.0	137,978	2.0	143,274
Assistant to Vice Presidence Business	16	0.6	36,606	0.6	38,011
Assoc Coastal Resources Mgr.	16	1.5	97,871	1.5	100,891

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Coord. Med Techn Prog	16	0.3	23,807	0.3	24,542
Dean, Students	16	1.0	71,443	1.0	74,185
Dir. Psych Consult Center	16	0.7	38,320	0.7	39,502
Director	16	4.0	286,109	4.0	297,091
Education IV	16	2.4	146,814	2.4	152,449
Registrar	16	1.0	89,101	1.0	92,521
Bursar	15	1.0	65,330	1.0	67,838
Director	15	11.0	730,096	11.0	758,119
Executive Director, Alumni Rel/Sec	15	0.5	38,844	0.5	40,335
Manager	15	9.4	616,818	9.4	640,493
Utilities Engineer	15	1.0	57,324	1.0	59,525
Assistant Dean	14	5.8	353,260	5.8	366,819
Assnt Dir, Development	14	1.0	60,595	1.0	62,465
Assistant Director	14	9.0	531,893	9.0	618,714
Associate Director	14	7.0	475,356	7.0	493,601
Assoc. Registrar	14	1.0	53,799	1.0	55,864
Coord Ambulatory Care	14	2.0	120,505	2.0	124,223
Director	14	2.6	169,625	2.6	176,136
Education III	14	1.2	75,053	1.2	77,934
Lead Information Technologist	14	1.0	50,939	1.0	52,894
Lead Programmer Analyst	14	6.0	357,650	6.0	371,377
Lead Programmer Consultant	14	1.0	48,324	1.0	50,179
Manager	14	7.0	423,312	7.0	439,560
Res Assoc/Analyst	14	1.0	54,382	1.0	56,469
Senior Tech Programmer	14	7.1	417,720	7.1	433,753
University Psychologist	14	3.0	164,071	3.0	170,368
Assistant Director	13	6.5	323,769	6.5	402,602
Clinical Counselor	13	2.0	113,758	2.0	118,124
Computer Engineer	13	1.0	50,998	1.0	52,956
Coord Hazardous Materials	13	2.0	110,359	2.0	113,764
Coordinator	13	2.0	88,512	2.0	91,909
Director, Multicultural	13	1.0	50,892	1.0	52,845
Electrical Materials Engineer	13	1.0	50,998	1.0	52,956
Manager, Civil Engineering Lab	13	1.0	39,766	1.0	41,292
Resident Associate IV	13	3.1	161,276	3.1	167,466
University Architect	13	2.0	116,113	2.0	120,570
Admissions Advisor	12	2.4	94,668	2.4	97,970

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Assistant Bursar	12	1.0	45,742	1.0	47,497
Assistant Director	12	3.4	154,814	3.4	165,991
Assnt Dir, Av/Production	12	1.0	49,560	1.0	51,462
Assistant Director	12	8.9	616,945	8.9	707,031
Athletic Therapist	12	1.0	53,706	1.0	55,767
Cash Management Officer	12	1.0	59,076	1.0	61,344
Coord Med AI Intervention	12	4.6	224,468	4.6	231,394
Coordinator	12	3.0	150,990	3.0	156,786
Data Communications Tech	12	1.0	45,776	1.0	47,533
Director, Ram Assc	12	1.0	47,234	1.0	49,047
Engineer, GSO/Research S	12	1.0	56,390	1.0	58,554
Internal Auditor	12	2.0	100,227	2.0	104,073
Manager	12	5.0	246,888	5.0	256,364
Mar Res Assoc III	12	0.5	21,567	0.5	22,232
Network Technician III	12	1.0	39,633	1.0	41,154
Res Assoc III	12	1.0	42,961	1.0	44,287
Senior Information Technician	12	5.0	235,900	5.0	244,955
Senior Information Technologist	12	1.0	38,262	1.0	39,443
Senior Program Analyst	12	4.0	194,860	4.0	202,339
Senior Program Consultant	12	3.0	148,936	3.0	154,652
Spec Public Info & Comm	12	2.0	82,162	2.0	84,697
Specialist	12	14.4	652,742	14.4	677,796
Assistant Dir, Facilities & Operations/Cu	11	3.0	165,136	3.0	171,474
Assnt Director, Internation Education	11	1.0	45,032	1.0	46,421
Assnt Director, Av Production	11	1.0	44,845	2.0	112,972
Chemical Hygene Officer	11	2.0	83,963	2.0	87,186
Coord, Unic College/Acad Programs	11	1.0	42,961	1.0	44,287
Coordinator	11	6.0	256,598	5.0	266,447
Lab Technician II	11	1.0	50,254	1.0	52,183
Manager	11	4.5	209,607	4.5	217,652
Staff Assistant to President	11	1.0	42,776	1.0	44,418
Superintendent, Alarms	11	1.0	42,381	1.0	44,008
Supervisor, Language Lab	11	1.0	39,538	1.0	41,056
Technician III	11	5.0	225,791	5.0	234,458
Univ Photographer	11	1.0	38,391	1.0	39,576
Academic Advisor	10	2.0	37,961	2.0	39,132
Academic Advisor	10	2.0	73,378	2.0	76,194

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Advisor, Special Programs Talent Dev.	10	1.0	43,940	1.0	45,627
Assnt Director, Annual Fund	10	1.0	49,596	1.0	117,905
Assistant Manager	10	2.0	78,430	2.0	81,440
Captain, Intermediate Res Vessel	10	1.0	36,998	1.0	38,419
Career Advisor	10	2.0	79,960	2.0	83,029
Compliance Officer	10	1.0	36,761	1.0	38,172
Coord. Univ College	10	1.0	42,525	1.0	43,837
Coordinator	10	8.2	345,104	8.2	358,350
Editor-in-Chief, University Newspaper	10	1.0	44,702	1.0	46,417
Editor	10	2.0	73,792	2.0	76,624
Financial Aid Officer	10	1.0	37,191	1.0	38,339
Information Technologist	10	1.0	33,120	1.0	34,142
Information Technologist	10	2.0	73,264	2.0	76,077
Mar Res Assoc II	10	0.8	36,761	0.8	37,895
Programmer Analyst	10	1.0	35,420	1.0	36,780
Writer	10	0.2	16,061	0.2	16,678
Artist	9	1.6	56,522	1.6	58,691
Assoc Athletic Therapist	9	1.0	32,969	1.0	33,986
Captain, Res Vessel	9	1.0	51,278	1.0	53,246
Coordinator, Music Prep Program	9	0.0	1,036	0.0	1,076
Manager, Heating Plant Opertions	9	1.0	35,804	1.0	37,179
Media Supervisor (CCE)	9	1.0	38,833	1.0	40,323
Resident Associate II	9	0.6	22,135	0.6	22,985
Spec, Annual Fund/Telemarketing	9	1.0	37,667	1.0	39,113
Technician II	9	3.0	110,889	3.0	115,145
Executive Assnt II	8	9.0	313,010	9.0	325,024
Manager, Costume Shop	8	1.0	24,693	1.0	25,641
Media Technician	8	1.0	39,912	1.0	41,443
Teacher	8	2.0	66,935	2.0	69,262
Asst. Athletics Therapist	7	1.0	28,419	1.0	29,296
Audio Visual Svs Tech (CCE)	7	1.0	31,637	1.0	32,851
Coordinator	7	3.8	122,334	3.8	127,030
Executive Assistant I	7	17.4	576,782	17.4	598,722
Res Assnt IV	7	1.0	34,175	1.0	35,486
Resident Associate I	7	2.6	53,701	2.6	55,628
Spec. Major Donor Research	7	1.0	31,218	1.0	32,181
Specialist	7	4.0	134,507	4.0	139,670

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Technician I	7	1.0	27,576	1.0	28,635
Administrative Assistant III	6	2.0	68,059	2.0	70,671
Administrative Secretary II	4	1.0	30,953	1.0	32,141
Executive Housekeeper	4	1.0	30,539	1.0	31,711
Coach	-	7.0	699,734	7.0	724,704
Assistant Coach	-	5.0	360,359	7.0	607,965
Distinguished Scholar in Residence	-	1.0	86,595	1.0	89,919
Executive in Residence	-	1.0	71,515	1.0	73,722
University Ombuds	-	0.1	8,561	0.1	8,886
Subtotal		370.9	\$21,443,493	372.9	\$22,890,606
Total Salaries		1,530.6	\$79,252,705	1,531.6	\$83,933,675
Overtime			611,223		638,635
Turnover			(959,451)		(2,823,884)
Cost Allocations to Other Programs		(12.0)	(325,825)	(12.0)	(337,642)
Total Salaries		1,518.6	\$78,578,652	1,519.6	\$81,410,784
Benefits					
Retirement			7,141,400		7,007,747
Medical			11,669,414		11,786,603
Medical Benefits Salary Disbursement			128,398		118,898
FICA			6,438,123		6,667,003
Other			1,036,815		1,106,530
Holiday Pay			51,046		53,501
Payroll Accrual			-		438,623
Total Salaries and Benefits		1,518.6	\$105,043,848	1,519.6	\$108,589,689
Cost Per FTE Position			69,172		71,458
Temporary and Seasonal			18,172,826		19,075,023
Statewide Benefit Assessment			2,777,135		2,883,476
Payroll Costs		1,518.6	\$125,993,809	1,519.6	\$130,548,188

Public Higher Education University of Rhode Island

Education and General

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			10,000		5,080
Architect/Engineering Services			279,000		279,000
Educational/Professional/Art Services			712,345		850,100
Buildings and Grounds Maintenance			747,348		810,495
Security Services			236,685		240,283
Legal Services			257,960		257,960
Management/Audit Services			184,454		184,454
Miscellaneous Special Services			64,500		64,910
Total			\$2,492,292		\$2,692,282
Total Personnel		1,518.6	\$128,486,101	1,519.6	\$133,240,470
Distribution by Source of Funds					
General Revenue		663.1	56,042,470	672.0	59,517,707
Other Funds		855.5	72,443,631	847.6	73,722,763
Total: All Funds		1,518.6	\$128,486,101	1,519.6	\$133,240,470

Public Higher Education

University of Rhode Island

Housing and Residential Life

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Sr Bldg Constr Insp	322	1.0	41,265	1.0	43,030
Supv House Services	322	1.0	38,019	1.0	39,645
Plumber Supervisor	320	1.0	35,788	1.0	37,318
Locksmith II	320	1.0	36,308	1.0	37,861
Bldg Maint Supervisor	318	2.0	63,952	2.0	66,686
Painter Supervisor	318	1.0	35,840	1.0	37,373
Fire/Burglar Alarm Technician	318	1.0	32,818	1.0	34,221
Building Superintendent	318	3.0	94,750	3.0	98,802
Property Control & Supply Officer	317	2.0	70,311	2.0	73,318
Chief Clerk	316	1.0	32,864	1.0	34,269
Plumber	316	1.0	28,261	1.0	29,470
Electrician	316	3.0	84,068	3.0	87,682
Licensed Steamfitter	315	2.0	63,002	2.0	65,697
Fiscal Clerk	314	3.0	83,873	3.0	87,460
Glazier	314	1.0	30,133	1.0	31,422
Senior Maintenance Technician	314	4.0	120,970	4.0	126,144
Carpenter	314	3.0	93,178	3.0	97,164
Mason	314	1.0	28,764	1.0	29,994
Painter	314	6.0	179,953	6.0	187,649
Principal Clerk Stenographer	313	2.0	55,971	2.0	58,366
Pincipal Clerk Typist	312	1.0	29,240	1.0	30,490
Principal Clerk	312	1.0	23,153	1.0	24,143
Senior Janitor	312	10.0	279,588	10.0	291,544
Senior Laundry Worker	312	1.0	31,304	1.0	32,643
Semiskilled Labor	310	1.0	28,784	1.0	30,015
Housekeeper	310	44.0	1,172,170	44.0	1,226,207
Subtotal		98.0	\$2,814,327	98.0	\$2,938,613
Nonclassified					
Assistant Vice President,Campus	18	0.2	17,214	0.2	17,816
Director, Orl	17	1.0	78,149	1.0	80,884
Assistant Dire, Student Rel &	13	0.5	24,592	0.5	25,453
Manager, ORL/Fin	12	1.0	49,658	1.0	53,966
Assistant Director HRL	12	5.0	246,503	5.0	263,241
Asst Director to VP, Student Dev.	11	0.4	14,999	0.4	15,420
Asst Dir, ORL/Fam & Gra	10	1.0	38,493	1.0	39,840

Public Higher Education

University of Rhode Island

Housing and Residential Life

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Tech Assistant, ORL/Student Conduct	5	1.0	19,960	1.0	21,692
Hall Director	5	10.8	281,421	10.8	301,967
Administrative Assistant II	5	1.0	30,604	1.0	33,259
Subtotal		21.9	\$801,593	21.9	\$853,538
Overtime			427,104		526,608
Turnover			(507,674)		(450,108)
Cost Allocations from Other Programs		12.0	325,825	12.0	337,642
Total Salaries		131.9	\$3,861,175	131.9	\$4,206,293

Benefits

Retirement			337,343		307,516
Medical			887,561		978,319
Medical Benefits Salary Disbursement			6,500		8,900
FICA			356,235		389,135
Other			28,050		48,043
Holiday Pay			79,317		97,135
Payroll Accrual			-		23,590
Total Salaries and Benefits		131.9	\$5,556,181	131.9	\$6,058,931

Cost Per FTE Position			42,124		45,936
Temporary and Seasonal			1,746,201		1,690,838
Statewide Benefit Assessment			157,848		163,654
Payroll Costs		131.9	\$7,460,230	131.9	\$7,913,423

Purchased Services

Architect/Engineering Services			103,500		105,570
Educational/Professional/Art Services			29,382		29,382

Public Higher Education University of Rhode Island

Housing and Residential Life	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance			125,227		223,046
Legal Services			5,000		5,000
Miscellaneous Special Services			29,212		29,212
Total			\$292,321		\$392,210
Total Personnel		131.9	\$7,752,551	131.9	\$8,305,633
Distribution by Source of Funds					
Other Funds		131.9	7,752,551	131.9	8,305,633
Total: All Funds		131.9	\$7,752,551	131.9	\$8,305,633

Public Higher Education

University of Rhode Island

Dining Services	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Classified					
Food Service Administrator	322	3.8	140,869	3.8	146,893
Bakery Supervisor	318	1.0	32,224	1.0	33,602
Building Maintenance Supervisor	318	1.0	34,583	1.0	36,062
Principal Cook	318	6.0	210,844	6.0	219,860
Senior Baker	315	1.0	30,704	1.0	32,017
Senior Cook	315	2.0	59,442	2.0	61,984
Storekeeper	315	1.0	31,836	1.0	33,197
Fiscal Clerk	314	3.0	91,276	3.0	95,179
Food Service Supervisor	314	3.5	108,885	3.5	113,541
Senior Maint Technician	314	1.0	27,763	1.0	28,950
Senior Food Service Aide	313	2.0	58,121	2.0	60,606
Baker	312	1.0	28,304	1.0	29,514
Cook	312	15.3	407,058	15.3	424,465
Maintenance Technician	310	1.0	26,281	1.0	27,405
Bakery Supervisor	318	1.0	31,600	1.0	32,951
Senior Baker	315	1.0	29,049	1.0	30,291
Warehouse Supervisor	315	1.0	31,250	1.0	32,586
Word Processing Typist	312	1.0	24,894	1.0	25,959
Motor Equipment Operator	311	1.0	23,982	1.0	25,008
Housekeeper	310	12.1	325,345	12.1	339,258
Maintenance Technician	310	1.0	23,525	1.0	24,531
Cook's Helper	309	75.9	1,976,101	75.9	2,060,604
Stores Clerk	309	2.8	72,135	2.8	75,220
Laborer	308	0.7	14,234	0.7	14,843
Senior Clerk	308	1.0	25,703	1.0	26,802
Subtotal		141.1	\$3,866,008	141.1	\$4,031,328
Nonclassified					
Asst. V.P. Student Campus	18	0.2	15,003	0.2	15,528
Administrator, Food Services	17	1.0	86,942	1.0	89,985
Deputy Administrator, Food Services	15	1.0	71,175	1.0	73,666
Assoc. Administrator, Food Services	14	1.0	53,756	1.0	55,637
Asst. Admin. Proc, Prod, & San	13	1.0	47,521	1.0	49,184
Spec, Health Educator	12	0.3	14,468	0.3	14,974
Manager, Restaurant & Concession	12	1.0	57,280	1.0	59,285
Assistant to Vice President, Student Dev.	11	0.3	20,193	0.3	20,900

Public Higher Education

University of Rhode Island

Dining Services	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Manager, Dining	10	3.7	150,044	3.7	155,296
Coordinator, Dining	8	4.0	147,081	4.0	152,229
Subtotal		13.5	\$663,463	13.5	\$686,684
Overtime			227,000		233,000
Turnover			(1,184,528)		(1,087,640)
Total Salaries		154.6	\$3,571,943	154.6	\$3,863,372
Benefits					
Retirement			357,000		288,045
Medical			990,933		1,103,935
Medical Benefits Salary Disbursement			10,400		10,400
FICA			304,000		321,303
Other			44,534		48,169
Holiday Pay			50,000		51,000
Payroll Accrual			-		19,993
Total Salaries and Benefits		154.6	\$5,328,810	154.6	\$5,706,217
Cost Per FTE Position			34,468		36,910
Temporary and Seasonal			775,854		785,621
Statewide Benefit Assessment			129,054		138,595
Payroll Costs		154.6	\$6,233,718	154.6	\$6,630,433
Purchased Services					
Architect/Engineering Services			95,000		75,000
Buildings and Grounds Maintenance			91,808		148,225
Total			\$186,808		\$223,225
Total Personnel		154.6	\$6,420,526	154.6	\$6,853,658

Public Higher Education University of Rhode Island

Dining Services	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds		154.6	6,420,526	154.6	6,853,658
Total: All Funds		154.6	\$6,420,526	154.6	\$6,853,658

Public Higher Education

University of Rhode Island

Health Services	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Classified					
Prin Clinical Lab Scientist	331	1.0	58,125	1.0	60,610
Clinical Laboratory Scientist	325	2.3	89,370	2.3	93,192
Registered Nurse	320	12.1	579,688	12.1	604,476
Medical Records Technician	318	1.0	38,260	1.0	39,896
Sr X-Ray Technician	318	1.5	39,420	1.5	41,105
Liscensed Practical Nurse	317	3.0	99,760	3.0	104,026
Fiscal Clerk	314	2.0	60,637	2.0	63,230
Prin Clerk Stenographer	313	3.0	80,278	3.0	83,711
Principal Clerk Typist	312	1.0	31,795	1.0	33,154
Senior Clerk Stenographer	310	0.8	19,812	0.8	20,660
Word Processing Typist	310	0.8	18,504	0.8	19,295
Data Entry Operator	310	1.0	29,956	1.0	31,237
Housekeeper	310	1.5	33,365	1.5	34,792
Senior Clerk Typist	309	2.8	69,386	2.8	72,354
Clerk Typist	307	3.5	92,568	3.5	96,527
Clerk	307	0.8	21,010	0.8	21,908
Subtotal		38.1	\$1,361,934	38.1	\$1,420,173
Nonclassified					
Assistant Vice President, Campus	18	0.0	3,827	0.0	3,961
Director, Health Services	17	1.0	72,136	1.0	74,661
Assoc. Dir, Health Services	16	1.0	60,000	1.0	67,275
Supervisor, Nursing Facilities	16	1.0	75,679	1.0	78,328
Coordinator, Medical Technician Prog/CL	16	0.7	50,031	0.7	51,782
Nurse Practitioner	14	1.5	112,144	1.5	116,069
Family Nurse Practitioner	13	1.0	51,343	1.0	53,140
Coordinator, Health Services/Pharmacy Ed	13	0.8	44,348	0.8	45,900
Specialist, Health Educator	12	1.0	25,603	1.0	26,499
Specialist, Nutrition	11	0.5	24,739	0.5	25,604
Assistant to Vice President, Student Dev.	11	0.1	5,094	0.1	5,272
Pharmacist	10	1.0	35,281	1.0	36,516
Physician	-	3.0	307,798	3.0	318,571
Director, Medical Services	-	1.0	146,723	1.0	151,858
Subtotal		13.6	\$1,014,746	13.6	\$1,055,436

Public Higher Education

University of Rhode Island

Health Services	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			169,149		157,149
Turnover			(496,167)		(454,918)
Total Salaries		51.7	\$2,049,662	51.7	\$2,177,840
Benefits					
Retirement			194,584		164,084
Medical			337,127		382,462
Medical Benefits Salary Disbursement			3,770		2,990
FICA			157,665		163,070
Other			23,344		24,595
Holiday Pay			13,389		7,101
Payroll Accrual			-		9,603
Total Salaries and Benefits		51.7	\$2,779,541	51.7	\$2,931,745
Cost Per FTE Position			53,763		56,707
Temporary and Seasonal			52,568		58,193
Statewide Benefit Assessment			60,699		65,277
Payroll Costs		51.7	\$2,892,808	51.7	\$3,055,215
Purchased Services					
Medical Services			62,000		63,500
Educational/Professional/Art Services			5,000		5,000
Buildings and Grounds Maintenance			4,000		6,356
Miscellaneous Special Services			5,870		7,850
Total			\$76,870		\$82,706
Total Personnel		51.7	\$2,969,678	51.7	\$3,137,921
Distribution by Source of Funds					
Other Funds		51.7	2,969,678	51.7	3,137,921

Public Higher Education University of Rhode Island

Health Services

		<u>FY 2001</u>		<u>FY 2002</u>	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total: All Funds		51.7	\$2,969,678	51.7	\$3,137,921

Public Higher Education

University of Rhode Island

Book Store	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Classified					
Graphic Artist Technician	317	1.0	34,480	1.0	35,954
Storekeeper	315	1.0	30,704	1.0	32,017
Fiscal Clerk	314	2.0	49,583	2.0	51,704
Data Entry Operator	310	1.0	27,460	1.0	28,634
Asst Bus Mgmt Officer	319	1.0	33,084	1.0	34,498
Fiscal Clerk	314	1.0	30,147	1.0	31,442
Bookstore Clerk	309	8.4	222,117	8.4	231,611
Subtotal		15.4	\$427,575	15.4	\$445,860
Nonclassified					
Asst VP, Campus	18	0.1	6,563	0.1	6,793
Administrator, Bookstore	15	1.0	63,384	1.0	65,603
Assnt Adminir, Bookstore	13	1.0	50,957	1.0	52,741
Assistant to Vice President, Student Dev.	11	0.1	9,118	0.1	9,437
Manager, Bookstore	7	2.0	62,055	2.0	64,227
Subtotal		4.2	\$192,077	4.2	\$198,801
Overtime			54,466		56,797
Turnover			(59,739)		(69,470)
Total Salaries		19.6	\$614,379	19.6	\$631,988
Benefits					
Retirement			42,430		46,178
Medical			134,438		125,424
Medical Benefits Salary Disbursement			-		1,300
FICA			51,168		65,715
Other			6,949		7,097
Holiday Pay			6,809		7,100
Payroll Accrual			-		3,627
Total Salaries and Benefits		19.6	\$856,173	19.6	\$888,429
Cost Per FTE Position			43,638		45,282

Public Higher Education University of Rhode Island

Book Store	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			192,164		219,934
Statewide Benefit Assessment			23,615		24,967
Payroll Costs		19.6	\$1,071,952	19.6	\$1,133,330
Purchased Services					
Management/Audit Services			10,000		-
Miscellaneous Special Services			15,000		10,000
Total			\$25,000		\$10,000
Total Personnel		19.6	\$1,096,952	19.6	\$1,143,330
Distribution by Source of Funds					
Other Funds		19.6	1,096,952	19.6	1,143,330
Total: All Funds		19.6	\$1,096,952	19.6	\$1,143,330

Public Higher Education

University of Rhode Island

Memorial Union	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Classified					
Maintenance Superintendent	322	1.0	40,554	1.0	42,288
Assistant Administrative Officer	321	1.0	38,208	1.0	39,842
Assistant Business Management Officer	319	2.0	72,511	2.0	75,338
Building Superintendent	318	1.0	36,920	1.0	38,499
Information Aide	315	2.0	63,374	2.0	66,084
Data Control Clerk	315	1.0	30,704	1.0	32,017
Fiscal Clerk	314	4.0	129,623	4.0	135,166
Senior Maintenance Technician	314	3.0	95,980	3.0	100,084
Compositor	312	1.0	24,281	1.0	25,319
Senior Janitor	312	1.0	32,605	1.0	33,999
Housekeeper	310	9.0	251,970	9.0	262,745
Senior Clerk Typist	309	1.0	28,824	1.0	30,057
Clerk	307	2.1	54,687	2.1	57,026
Subtotal		29.1	\$900,241	29.1	\$938,464
Nonclassified					
Assistant Vice President, Campus	18	0.0	3,750	0.0	3,881
Director Memorial Union & Student	16	1.0	62,524	1.0	64,712
Assistant Director	13	3.0	149,201	3.0	154,423
Assistant Director, Memorial Union	12	1.0	56,345	1.0	58,317
Coordinator	11	3.0	115,206	3.0	119,238
Assistant to Vice President, Student Dev.	11	0.1	4,558	0.1	4,718
Manager, Memorial Union/Night	8	1.0	35,971	1.0	37,230
Subtotal		9.1	\$427,555	9.1	\$442,519
Overtime			64,260		66,472
Turnover			(130,280)		(99,352)
Total Salaries		38.2	\$1,261,776	38.2	\$1,348,103

Public Higher Education

University of Rhode Island

Memorial Union	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			107,847		102,653
Medical			252,967		279,067
FICA			98,757		105,091
Medical Benefits Salary Disbursement			2,600		2,600
Other			14,939		15,544
Holiday Pay			4,489		4,648
Payroll Accrual			-		6,025
Total Salaries and Benefits		38.2	\$1,743,375	38.2	\$1,863,731
Cost Per FTE Position			45,638		48,789
Temporary and Seasonal			41,985		46,488
Statewide Benefit Assessment			38,100		40,902
Payroll Costs		38.2	\$1,823,460	38.2	\$1,951,121
Purchased Services					
Educational/Professional/Art Services			1,000		1,000
Buildings and Grounds Maintenance			23,148		39,091
Miscellaneous Special Services			1,500		1,500
Total			\$25,648		\$41,591
Total Personnel		38.2	\$1,849,108	38.2	\$1,992,712
Distribution by Source of Funds					
Other Funds		38.2	1,849,108	38.2	1,992,712
Total: All Funds		38.2	\$1,849,108	38.2	\$1,992,712

Public Higher Education

University of Rhode Island

W. Alton Jones

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Registered Nurse	320	1.0	55,709	1.0	58,091
Principal Cook	318	1.0	29,149	1.0	30,396
Principal Janitor	315	1.0	29,308	1.0	30,561
Senior Cook	315	1.0	34,071	1.0	35,528
Fiscal Clerk	314	1.0	32,709	1.0	34,108
Senior Maintenance Technician	314	1.0	30,133	1.0	31,421
Principal Clerk Stenographer	313	1.0	30,651	-	-
Cook	312	2.4	75,128	2.4	78,256
Senior Word Processing Typist	312	2.0	56,789	2.0	59,218
Housekeeper	310	3.6	109,080	3.6	113,625
Semi Skilled Laborer	310	2.7	85,396	2.7	88,953
Cook's Helper	309	5.3	172,052	5.3	179,218
Janitor	309	0.4	15,743	0.4	16,398
Food Service Aid	308	1.1	25,248	1.1	26,298
Subtotal		24.5	\$781,166	23.5	\$782,071
Nonclassified					
Director, WAJC	15	1.0	69,335	-	-
Manager	12	2.0	98,787	2.0	102,245
Coordinator, Sales	10	2.6	96,785	2.6	100,172
Supervisor, WAJ/Env Educ Ctr	9	1.0	40,743	1.0	42,169
Coordinator, Conf/WAJ (Wpcc)	8	2.0	71,036	2.0	73,522
Manager, WAJ/Nights & Weekends	8	1.0	32,724	1.0	33,869
Supervisor, Summer Camp Program	8	1.0	28,000	1.0	28,980
Subtotal		10.6	\$437,410	9.6	\$380,957
Overtime			267,000		277,098
Turnover			(390,897)		(357,663)
Total Salaries		35.1	\$1,094,679	33.1	\$1,082,463
Benefits					
Retirement			94,480		87,239
Medical			229,126		233,171
Medical Benefits Salary Disbursement			1,300		1,456
FICA			108,401		96,931

Public Higher Education University of Rhode Island

W. Alton Jones	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Benefits			13,557		13,086
Holiday Pay			15,204		15,854
Payroll Accrual			-		5,279
Total Salaries and Benefits		35.1	\$1,556,747	33.1	\$1,535,479
Cost Per FTE Position			44,352		46,389
Temporary and Seasonal			296,863		317,234
Statewide Benefit Assessment			30,806		30,588
Payroll Costs		35.1	\$1,884,416	33.1	\$1,883,301
Purchased Services					
Educational/Professional/Art Services			14,000		14,000
Buildings and Grounds Maintenance			15,800		19,500
Miscellaneous Special Services			60,000		70,000
Total			\$89,800		\$103,500
Total Personnel		35.1	\$1,974,216	33.1	\$1,986,801
Distribution by Source of Funds					
Other Funds		35.1	1,974,216	33.1	1,986,801
Total: All Funds		35.1	\$1,974,216	33.1	\$1,986,801

Public Higher Education

University of Rhode Island

Sponsored Contract Research	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Classified					
Medical Technologist	324	1.0	41,711	1.0	43,285
Sr. Word Processing Typist	312	7.0	179,085	7.0	185,841
Principal Clerk	312	1.0	31,984	1.0	33,191
Business Management Officer	326	1.1	50,828	1.1	52,746
Supervising Pre Audit Clerk	321	1.0	32,498	1.0	33,724
Technical Staff Assistant	320	0.8	27,745	0.8	28,791
Property Control & Supply Officer	317	4.0	129,962	4.0	134,865
Chief Clerk	316	2.4	78,113	2.4	81,059
Scientific Research Grant Asst	316	8.6	255,317	8.6	264,949
Fiscal Clerk	314	18.0	503,563	18.0	522,560
Senior Maintenance Technician	314	0.5	15,500	0.5	16,085
Principal Clerk Stenographer	313	2.8	56,435	2.8	58,565
Senior Gardener	313	1.0	1,541	1.0	1,599
Principal Clerk Typist	312	2.0	60,000	2.0	62,264
Senior Word Processing Typist	312	14.2	377,856	14.2	392,112
Central Mail Room Clerk	311	0.5	13,583	0.5	14,095
Data Entry Operator	310	1.0	23,708	1.0	24,602
Senior Clerk Stenographer	310	0.7	8,987	0.7	9,326
Word Processing Typist	310	4.6	101,205	4.6	105,023
Housekeeper	310	1.0	24,980	1.0	25,922
Word Processing Typist	310	0.7	15,618	0.7	16,207
Senior Clerk Typist	309	3.6	80,305	3.6	83,335
Subtotal		77.5	\$2,110,524	77.5	\$2,190,146
Nonclassified - Faculty					
Assistant Professor		23.4	1,411,584	23.4	1,462,345
Instructor		1.0	44,195	1.0	45,559
Associate Professor		5.0	378,450	5.0	394,293
Professor		5.8	403,991	5.8	420,685
Subtotal		35.2	\$2,238,220	35.2	\$2,322,882
Nonclassified - Administration					
Vice Provost, Grad Student, Research	22	1.0	120,000	1.0	123,703
Master	20	2.0	149,114	2.0	153,715
Chief Engr, RV Endeavor	19	1.0	72,222	1.0	74,450
Senior Marine Research Scientist	18	1.0	82,266	1.0	84,804

Public Higher Education

University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assoc Dir, CPRC	17	0.5	31,368	0.5	32,336
Executive Secretary, Uno	17	1.0	85,534	1.0	88,173
Principal Marine Res Eng	17	1.0	75,086	1.0	77,403
Assistant Controller	16	1.0	88,558	1.0	91,290
Associate Coastal Resources	16	3.5	150,150	3.5	154,783
Associate Marine Research Scientist	16	5.3	331,965	5.3	342,208
Director, Compliance	16	0.8	48,113	0.8	49,598
Dir, Ind Res & Tech Tran	16	0.8	69,278	0.8	71,416
Dir, Research Dev.	16	1.0	57,132	1.0	58,895
Educ IV	16	3.2	168,522	3.2	173,722
Dir State Crime Laboratory	16	1.0	71,356	1.0	73,558
Assnt Dir, REM SNSG Ocean	15	1.0	62,363	1.0	64,287
Marine Superintendent	15	1.0	74,800	1.0	77,108
Mgr. Mar Enterprise Dev	15	1.0	61,465	1.0	63,361
Assistant Director, Crc/Internet	14	0.6	35,446	0.6	36,540
Assistant Dean, GSO/Admin	14	0.8	61,360	0.8	61,360
Asst Dir, CPRC	14	0.4	21,882	0.4	22,557
Asst Marine Res. Scientist	14	1.2	38,733	1.2	39,928
Dir, Grant & Contract Ac	14	1.0	69,035	1.0	71,165
Dir Sponsored Projects	14	1.0	72,483	1.0	74,719
Educ III	14	3.2	213,425	3.2	220,010
Marine Res Assoc IV	14	2.8	153,615	2.8	158,355
Mgr, NBC (Omp) Mar & Env.	14	1.0	63,883	1.0	65,854
Port Engineer	14	1.0	57,833	1.0	59,617
Assistant Director, Sea Grant Col	13	1.0	57,988	1.0	59,777
Assistant, Marine Scientist	13	11.8	549,786	11.8	566,750
Manager, CPRC	13	1.0	40,915	1.0	42,177
Manager, NBC Computer	13	0.9	52,297	0.9	53,911
Marine Resident Specialist V	13	6.2	340,176	6.2	350,672
Mgr. Research Purchasing	13	1.0	51,741	1.0	53,337
Resident Associate IV	13	12.1	497,883	12.1	513,245
Ships Technician IV	13	1.5	76,301	1.5	78,656
Assnt Director, CPRC	12	1.0	52,116	1.0	53,724
Assistant Executive Secretary	12	1.0	43,188	1.0	44,521
Coordinator	12	3.0	129,340	3.0	133,331
Marine Research Associate III	12	3.5	156,373	3.5	161,198
Manager, Accting	12	1.0	47,333	1.0	48,793

Public Higher Education

University of Rhode Island

Sponsored Contract Research	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Senior Program Analyst	12	1.0	46,770	1.0	48,213
Spec II	12	2.0	92,707	2.0	95,567
Spec, Cre/Public Info	12	0.9	46,904	0.9	48,351
Sr. Programmer/Analyst	12	0.8	37,517	0.8	38,674
Coord, NBC/Phys OCN/RMOT	11	0.3	36,140	0.3	37,255
Marine Research Specialist IV	11	4.6	216,177	4.6	222,847
Manager, Coop Ext/Business	11	0.5	26,117	0.5	26,923
Research Associate III	11	12.1	486,991	12.1	502,017
Criminalist II	11	2.0	87,609	2.0	90,312
Specialist, Education & Social Policy	10	3.0	136,902	3.0	141,126
Mar Res Assoc I	10	1.0	23,594	1.0	24,322
Criminalist I	10	1.0	38,007	1.0	39,180
Artist	10	0.4	12,833	0.4	13,229
Assistant University Purchasing Agent	10	2.0	76,013	2.0	78,358
Captain, Intermed.	10	0.8	27,794	0.8	28,651
Coordinator, Excess/Surplus	10	1.0	41,807	1.0	43,097
Coord, Sea Grant Deposit	10	0.7	44,050	0.7	45,409
Marine Research Associate I	10	4.0	122,791	4.0	126,580
Marine Research Associate II	10	1.6	61,837	1.6	63,745
Programmer Analyst	10	0.8	31,012	0.8	31,969
Research Associate/Data Analyst I	10	1.0	59,078	1.0	60,901
Spec I, Urban Field Center	10	1.0	38,525	1.0	39,714
Writer	10	1.2	44,931	1.2	46,317
Assistant Director, Cre/Internat	9	0.4	35,446	0.4	36,540
Lab Supervisor II	9	1.0	40,567	1.0	41,819
Marine Research Associate II	9	8.7	315,141	8.7	324,865
Research Associate II	9	6.7	234,391	6.7	241,623
Research Associate I	9	1.0	34,013	1.0	35,062
Specialist II, Grants and Contracts	9	1.0	43,240	1.0	44,574
Technician II	9	1.0	31,801	1.0	32,782
Res Assoc II	9	3.0	102,454	3.0	105,615
Mate	8	2.0	63,083	2.0	65,029
Specialist, Grants and Contracts	8	1.0	33,834	1.0	34,878
Third Assistant Engineer	8	3.0	135,903	3.0	140,096
Coord, Education (GEMS-NET)	7	1.0	28,419	1.0	29,296
Marine Research Specialist II	7	5.7	172,196	5.7	177,509
Marine Research Specialist II	7	1.4	56,546	1.4	58,290

Public Higher Education

University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Research Assistant IV	7	3.0	90,143	3.0	92,924
Research Associate I	7	7.0	193,810	7.0	199,790
Steward/Cook	7	1.0	25,774	1.0	26,569
Coordinator	7	2.0	61,776	2.0	63,682
Bosun/Rv Endeavor	6	1.0	40,172	1.0	41,412
A/B Seaman, RV Endeavor	5	5.0	107,211	5.0	110,519
Marine Research Specialist I	5	4.0	114,389	4.0	117,918
Research Assistant III	5	3.0	61,089	3.0	62,974
Res Assnt II	3	3.0	86,282	3.0	88,944
Cook/Messman	3	2.0	45,415	2.0	46,816
Marine Research Assistant II	3	2.0	40,982	2.0	42,246
Res Assnt II	3	1.5	24,300	1.5	25,050
Animal Technician	2	1.0	22,150	1.0	22,833
Wiper/Ordinary Seaman	2	1.0	19,000	1.0	19,586
Research Assistant I	1	1.0	21,244	1.0	21,899
Marine Research Assistant I	1	1.0	18,884	1.0	19,467
Subtotal		204.2	8,818,185	204.2	9,088,371
Overtime			626,150		572,160
Turnover			(540,658)		(695,516)
Total Salaries		316.9	13,252,421	316.9	13,478,043
Benefits					
Retirement			1,098,520		1,000,555
Medical			1,743,639		1,766,504
Medical Benefits Salary Disbursement			32,831		34,633
FICA			1,334,475		1,028,650
Other			73,417		72,670
Holiday Pay			23,344		23,004
Payroll Accrual			-		100,724
Total Salaries and Benefits		316.9	\$17,558,647	316.9	\$17,504,783
Cost Per FTE Position			55,408		55,238

Public Higher Education University of Rhode Island

Sponsored Contract Research	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			9,541,586		9,627,883
Unemployment Compensation			-		-
Statewide Benefit Assessment			402,331		406,990
Payroll Costs		316.9	\$27,502,564	316.9	\$27,539,656
Purchased Services					
Medical Services			1,083		8,200
Architect/Engineering Services			52,313		53,032
Educational/Professional/Art Services			818,047		812,805
Building & Grounds Maintenance			7,314		7,483
Legal Services			2,168		2,498
Miscellaneous Special Services			3,019		2,155
Total			\$883,944		\$886,173
Total Personnel		316.9	\$28,386,508	316.9	\$28,425,829
Distribution by Source of Funds					
Other Funds		316.9	28,386,508	316.9	28,425,829
Total: All Funds		316.9	\$28,386,508	316.9	\$28,425,829

Rhode Island College

Agency Summary

	FY 2000		FY 2001	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	296.5	9,040,427	297.5	9,716,246
Nonclassified	538.8	28,926,380	538.3	30,143,577
Overtime		911,535		944,066
Turnover		(739,044)		(1,290,756)
Cost Allocations to Other Programs	(9.0)	(277,000)	(10.0)	(329,500)
Cost Allocations from Other Programs	9.0	277,000	10.0	329,500
Total Salaries	835.3	\$38,139,298	835.8	\$39,513,133
Benefits				
Retirement		3,391,700		3,261,139
Medical		5,672,874		6,255,638
Medical Benefits Salary Disbursement		93,288		93,678
FICA		3,345,231		3,680,873
Other		145,379		153,210
Holiday Pay		64,450		63,700
Payroll Accrual		-		219,396
Total Salaries and Benefits	835.3	\$50,852,220	835.8	\$53,240,767
Cost Per FTE Position		60,883		63,704
Temporary and Seasonal		8,500,456		9,457,070
Statewide Benefit Assessment		1,429,744		1,506,671
Payroll Costs	835.3	\$60,782,420	835.8	\$64,204,508
Purchased Services				
Medical Services		6,000		6,000
Architect/Engineering Services		6,000		6,000
Educational/Professional/Art Services		435,000		460,000
Buildings and Grounds Maintenance		193,000		233,500
Security Services		13,200		13,200
Legal Services		10,000		10,000

Rhode Island College

Agency Summary

	<u>FY 2000</u>		<u>FY 2001</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services		50,000		50,000
Miscellaneous Special Services		1,701,000		2,746,638
Total		\$2,414,200		\$3,525,338
Total Personnel	835.3	\$63,196,620	835.8	\$67,729,846
Distribution by Source of Funds				
General Revenue	431.0	33,327,059	440.3	36,144,378
Other Funds	404.3	29,869,561	395.5	31,585,468
Federal/Sponsored Research - Exempt	(20.0)	-	(18.5)	-
Total: All Funds	815.3	\$63,196,620	817.3	\$67,729,846

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Classified					
Supervising Registered Nurse	0924A	1.0	64,880	1.0	66,730
Registered Nurse	0920A	2.0	112,296	2.0	116,739
Technical Support Specialist I	0328A	1.0	49,969	1.0	51,451
Pr. Info & Public Relations Spec.	0326A	1.0	46,653	1.0	48,053
Chief Power Plant Operator	0325A	1.0	47,842	1.0	49,218
Campus Police Captain	0323A	1.0	42,139	1.0	43,368
Assistant Administrative Officer	0321A	1.0	37,998	1.0	41,502
Eligibility Technician	0321A	1.0	38,564	1.0	82,269
Supervising Pre-Audit Clerk	0321A	1.0	36,275	1.0	37,363
Electrician Supervisor	0320G	1.0	32,697	1.0	33,649
Plumber Supervisor	0320G	1.0	35,514	1.0	36,580
Accountant	0320A	1.0	37,898	1.0	39,000
HVAC Shop Supervisor	0320A	1.0	32,289	1.0	34,545
Asst Business Management Officer	0319A	2.0	73,346	2.0	77,644
Campus Police Lieutenant	0319A	4.0	134,196	5.0	173,734
Personnel Aide	0319A	2.0	74,883	2.0	77,090
Building Maintenance Supervisor	0318G	2.0	71,129	2.0	73,210
Carpenter Supervisor	0318G	-	-	1.0	30,089
Painter Supervisor	0318G	1.0	35,060	1.0	36,857
Power Plant Operator	0318A	4.0	133,528	4.0	138,225
Senior Electronic Computer Operator	0318A	3.0	98,272	3.0	101,176
Senior Teller	0318A	1.0	36,408	1.0	37,490
Campus Police Officer	0317A	15.0	482,540	15.0	520,012
Grounds Superintendent	0317A	1.0	35,450	1.0	36,499
Electrician	0316G	2.0	57,505	2.0	59,231
Plumber	0316G	1.0	29,454	1.0	30,338
Supervising Offset Pressperson	0316A	1.0	33,328	1.0	35,058
Data Control Clerk	0315A	2.0	66,142	2.0	68,116
Electronic Computer Operator	0315A	1.0	29,090	1.0	29,963
Equal Opportunity Resource Aide	0315A	0.5	21,759	0.5	22,411
Principal Janitor	0315A	5.0	168,524	5.0	174,052
Secretary	0315A	1.0	33,660	1.0	34,657
Teller	0315A	2.0	66,142	2.0	68,116
Warehouse Supervisor	0315A	1.0	33,845	1.0	34,842
Carpenter	0314G	1.0	27,189	-	-
Heavy Motor Equipment Operator	0314G	1.0	31,947	1.0	33,607

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Painter	0314G	2.0	65,254	2.0	68,462
Senior Maintenance Technician	0314G	5.0	148,179	5.0	152,633
Fiscal Clerk	0314A	4.0	122,495	4.0	126,149
Principal Pre-Audit Clerk	0314A	4.0	123,828	4.0	130,324
Senior Reconciliation Clerk	0314A	3.0	89,064	3.0	91,722
Labor Supervisor	0313G	1.0	31,931	1.0	32,888
Mechanical Parts Storekeeper	0313A	0.5	14,886	0.5	15,591
Principal Clerk-Stenographer	0313A	2.0	63,929	2.0	65,835
Senior Telephone Operator	0313A	2.0	63,722	2.0	67,059
Supervising Word Processing Typist	0313A	9.5	294,185	9.5	303,674
Library Technician	0312A	3.0	90,526	3.0	94,584
Offset Pressperson	0312 A	1.0	29,777	1.0	30,671
Principal Clerk-Typist	0312A	1.0	31,036	1.0	31,949
Senior Word Processing Typist	0312A	38.5	1,134,865	40.5	1,326,591
Central Mail Room Clerk	0311G	5.0	150,099	5.0	154,768
Motor Equipment Operator	0311G	1.0	30,560	1.0	31,478
Gardener	0310G	6.0	177,009	6.0	232,396
Semi-skilled Laborer	0310G	6.0	178,256	6.0	183,564
Copying Machine Operator	0310A	1.0	29,734	1.0	30,625
Data Entry Operator (Direct Entry)	0310A	4.0	116,062	4.0	119,516
Housekeeper - RIC	0310A	51.0	1,459,708	51.0	1,622,212
Senior Clerk-Stenographer	0310A	5.0	147,466	4.0	121,879
Word Processing Typist	0310A	11.0	294,358	10.0	282,111
Senior Clerk-Typist	0309A	2.5	76,001	2.5	78,254
Domestic Housekeeper	0307A	0.5	17,680	0.5	18,210
Subtotal		237.0	\$7,369,021	238.0	\$7,986,029
Nonclassified - Faculty					
Professor		138.5	8,612,503	144.7	9,296,585
Associate Professor		91.5	4,938,848	97.5	5,403,603
Assistant Professor		116.0	5,369,073	105.0	5,014,198
Instructor		4.0	145,805	2.0	82,005
Subtotal		350.0	\$19,066,229	349.2	\$19,796,391
Nonclassified - Administration					
President		1.0	147,177	1.0	151,592
Vice President for Academic Affairs		1.0	113,850	1.0	117,163

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Vice Pres. for Administration & Finance		1.0	117,473	1.0	121,540
Vice Pres. Stdnt Affairs		1.0	104,276	1.0	107,120
Vice Pres. For Development		-	-	1.0	102,743
Asst. Vice President for Academic Affairs	020A	1.0	101,068	1.0	104,100
Dean of Faculty of Arts & Sciences	020A	1.0	95,427	1.0	99,086
Dean/Feinstein School of Education	020A	1.0	99,619	1.0	99,138
Director of Student Health Services	019A	1.0	86,526	1.0	86,108
Associate Dean	018A	2.0	172,871	2.0	179,438
Assistant VP for Administration	018A	1.0	90,910	1.0	95,003
Assistant VP for Finance & Controller	018A	1.0	108,727	1.0	112,734
Dean of School of Social Work	018A	1.0	105,652	1.0	108,834
Director Network/User Services	018A	1.0	76,073	1.0	78,280
Director Center for Mgmt & Technology	018A	1.0	98,118	1.0	101,970
Assistant Controller	017A	2.0	162,073	2.0	166,935
Dir of Facilities & Operations	017A	1.0	86,423	1.0	89,016
Dir/Res & Grants Administration	017A	1.0	91,392	1.0	94,135
Director of Adams Library	017A	1.0	98,936	1.0	101,857
Director of Development	017A	1.0	90,472	-	-
Director of Human Resources	017A	1.0	88,570	1.0	91,387
Director of Intercollegiate Athletics	017A	1.0	79,866	1.0	84,295
Director, MIS	017A	-	-	1.0	82,619
Principal Henry Barnard School	017A	1.0	80,213	1.0	82,915
Director/OASIS	016A	1.0	72,346	1.0	74,516
Director/Inst Research and Planning	016A	1.0	77,646	1.0	88,941
Director of Budget	016A	1.0	73,092	1.0	75,911
Director, Capital Projects	016A	1.0	88,234	1.0	91,207
Director of Counseling Center	016A	1.0	69,850	1.0	71,946
Director of Records	016A	1.0	80,000	1.0	82,400
Exec Dir, Nazarian Ctr	016A	1.0	83,111	1.0	86,005
Plant Engineer	016A	1.0	90,226	1.0	93,756
Assoc. Dean of Student Life	015A	-	-	1.0	82,594
Dir of AA/Multicultural Prog	015A	1.0	66,944	1.0	69,000
Director/Officer of Continuing Education	015A	1.0	76,193	1.0	78,478
Director of Admissions	015A	1.0	79,140	1.0	81,513
Director of Clinical Experiences	015A	1.0	70,553	1.0	72,669
Director of Publishing Services	015A	1.0	68,522	1.0	70,578
Information Technologist	015A	1.0	34,491	1.0	35,526

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Manager of Internet Technology	015A	1.0	64,445	1.0	66,380
Manager, Sys Development Computer Ctr	015A	1.0	68,380	1.0	70,432
Manager, Technical Support Computer Ctr	015A	1.0	72,773	1.0	74,956
Assistant to the President	014A	1.0	70,639	1.0	73,813
Associate Director/College Athletics	014A	1.0	60,774	1.0	62,597
Associate Director of Records	014A	1.0	74,782	1.0	77,026
Director of Financial Aid	014A	1.0	71,369	1.0	73,510
Director of Audiovisual	014A	1.0	54,602	1.0	56,240
Director of Field Education	014A	1.0	54,177	1.0	55,803
Lead Program. Analyst Computer Center	014A	2.0	135,411	2.0	139,474
Manager Oper (Admin/Acad) Cmptr Ctr	014A	1.0	62,383	1.0	64,254
Property Management Officer	014A	1.0	70,648	1.0	72,767
Psychologist	014A	1.0	46,566	1.0	50,361
Senior Technical Programmer	014A	1.0	61,017	1.0	62,847
Accountant II	013A	1.0	58,389	1.0	60,140
Associate Director of Financial Aid	013A	2.0	106,220	2.0	109,406
Assistant Principal Henry Barnard School	013A	1.0	68,974	1.0	71,044
Bursar	013A	1.0	46,650	1.0	48,050
Dir of Security and Safety	013A	1.0	52,112	1.0	53,715
Director of Alumni Affairs	013A	1.0	53,303	1.0	54,902
Director of News & Public Relations	013A	1.0	58,500	1.0	60,255
Internal Auditor	013A	0.5	22,306	0.5	22,975
Asst Director/Admissions - Freshman	012A	2.0	94,799	2.0	97,644
Asst. Director of Facilities & Operations	012A	1.0	52,799	1.0	54,384
Asst. Director of Publishing Services	012A	1.0	48,412	1.0	49,865
Asst. Dir, Student Life/Dir./Unity Center	012A	1.0	55,117	1.0	56,770
Dir/Conf. & Special Events	012A	1.0	53,152	1.0	54,747
Dir/Phys. Fitness, Exercise & Rec. Prog.	012A	1.0	63,763	1.0	65,676
Director of Purchasing	012A	1.0	53,662	1.0	55,273
Head Basketball Coach	012A	1.0	59,017	1.0	60,788
Mgr./Class. Employ. Training	012A	1.0	55,900	1.0	58,010
Network Systems Tech II	012A	2.0	86,052	2.0	88,634
Senior Programmer Analyst	012A	3.0	154,471	3.0	202,281
Sr. Information Technologist	012A	4.0	187,061	4.0	192,672
Sr. Programmer/Consultant	012A	1.0	54,942	1.0	56,590
Asst. Director/OASIS	012A	1.0	51,142	1.0	52,677
Costume Designer	011A	1.0	39,330	1.0	40,510

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Human Resource Specialist	011A	1.0	41,400	1.0	43,260
Manager of Benefits & Recruitment	011A	1.0	45,126	1.0	47,226
Operating Dir, Nazarian Center	011A	1.0	47,987	1.0	49,426
Admissions Officer	010A	3.0	94,248	3.0	97,076
Asst. Athletic Dir./Athletic Medicine	010A	1.0	38,828	1.0	39,993
Director-Office Services	010A	1.0	45,761	1.0	47,134
Director of Aquatics	010A	1.0	41,657	1.0	42,906
Facilities & Operations Mgt. Officer	010A	1.0	40,108	1.0	41,312
Facilities Management Coordinator	010A	1.0	45,257	1.0	46,615
Laboratory Coordinator	010A	1.0	38,564	1.0	39,721
Programmer Analyst	010A	1.0	26,910	1.0	27,717
Senior Recorder/Advisor	010A	1.0	38,164	1.0	39,309
Technical Super Audiovisual	010A	2.0	95,889	2.0	98,767
Telecommunications Technician II	010A	2.0	79,271	2.0	81,649
Writer/Editor	010A	1.0	37,313	1.0	40,354
Accountant	009A	2.0	79,270	2.0	81,647
Accounts Payable Manager	009A	1.0	31,050	1.0	31,982
Assistant Bursar	009A	1.0	33,208	1.0	34,204
Asst. to Dir/Sch Cont. Ed & Comm. Serv	009A	1.0	41,284	1.0	42,523
Asst Dir of Alumni Affairs	009A	1.0	31,050	1.0	31,982
Career Planning & Placement Officer	009A	0.5	20,881	0.5	17,200
Coord/Intramural & Comm. Based Rec.	009A	1.0	39,405	1.0	40,588
Coord-Career Dev. Program	009A	1.0	46,411	1.0	47,804
Coordinator "Once Upon A Time"	009A	0.5	22,170	0.5	22,835
Coordinator for Internships	009A	0.5	16,056	0.5	16,538
Coordinator of Academic Dev. Center	009A	1.0	43,776	1.0	45,089
Director - Art Gallery	009A	1.0	42,034	1.0	45,356
Director of Writing Center	009A	1.0	45,757	0.8	47,130
Editorial Assistant	009A	1.0	41,960	1.0	43,219
Multicultural Media Specialist	009A	1.0	39,276	1.0	40,454
Payroll Manager	009A	1.0	35,000	1.0	37,312
Photographer	009A	1.0	45,844	1.0	47,219
Purchasing Coordinator	009A	1.0	26,781	1.0	33,048
Recorder/Advisor	009A	1.0	38,070	1.0	39,212
Technical Director	009A	1.0	27,428	1.0	28,251
Assistant Athletic Dir/Media Relations	008A	1.0	34,945	1.0	35,993
Asst Athletic Trainer	008A	1.0	26,393	1.0	27,185

Public Higher Education

Rhode Island College

Education and General		FY 2001		FY 2002	
Assistant Director of Aquatics	008A	1.0	32,730	1.0	35,398
Assistant Director - Housekeeping	008A	2.0	93,380	2.0	96,181
Coordinator, Nazarian Center	008A	1.0	27,945	1.0	28,783
Library Supervisor	008A	2.0	78,247	2.0	80,596
Secretary to the President	008A	1.0	44,666	1.0	46,613
Technician III - Audiovisual	008A	2.0	69,475	2.0	71,560
Assistant Director - Office Services	007A	1.0	54,005	1.0	55,625
Greenhouse Manager	007A	1.0	41,408	1.0	42,650
Human Resources Info. Sys Coord.	007A	1.0	31,826	1.0	32,806
Library Assistant	007A	3.0	112,120	3.0	115,485
Technician II - Biology	007A	1.0	37,149	1.0	38,264
Technician II - Phys. Sciences	007A	1.0	31,421	1.0	32,364
Administrative Secretary	006A	4.0	145,454	4.0	150,931
Athletic Equipment Manager	006A	1.0	26,649	1.0	28,755
Box Office Manager	006A	1.0	27,945	1.0	28,783
Staff Assistant II	006A	1.0	24,167	1.0	25,081
Assistant Teacher - HBS	004A	4.0	84,637	4.0	87,628
Subtotal		152.0	\$8,397,855	153.8	\$8,897,255
Overtime			651,035		670,566
Turnover			(739,044)		(1,290,756)
Cost Allocations to Other Programs		(9.0)	(277,000)	(10.0)	(329,500)
Cost Allocations from Other Programs					
Total Salaries		730.0	\$34,468,096	731.0	\$35,729,985
Benefits					
Retirement			3,124,493		2,972,388
Medical			5,074,618		5,520,808
Medical Benefits Salary Disbursement			86,528		86,918
FICA			3,024,943		3,307,305
Other			137,862		143,777
Holiday Pay			50,000		51,500
Payroll Accrual			-		194,880
Total Salaries and Benefits		730.0	\$45,966,540	731.0	\$48,007,561

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Cost Per FTE Position			62,968		65,678
Temporary and Seasonal			7,142,583		7,494,270
Statewide Benefit Assessment			1,280,010		1,334,836
Payroll Costs		730.0	\$54,389,133	731.0	\$56,836,667
Purchased Services					
Medical Services			6,000		6,000
Architect/Engineering Services			6,000		6,000
Educational/Professional/Art Services			285,000		285,000
Buildings and Grounds Maintenance			150,000		175,000
Security Services			10,000		10,000
Legal Services			10,000		10,000
Management/Audit Services			40,000		40,000
Miscellaneous Special Services			1,480,000		2,522,638
Total			\$1,987,000		\$3,054,638
Total Personnel		730.0	\$56,376,133	731.0	\$59,891,305
Distribution by Source of Funds					
General Revenue		431.0	33,327,059	440.3	36,144,378
Other Funds		299.0	23,049,074	290.7	23,746,927
Total: All Funds		730.0	\$56,376,133	731.0	\$59,891,305

Public Higher Education

Rhode Island College

Book Store	Classified	Grade	FY 2001		FY 2002	
			FTE	Cost	FTE	Cost
Senior Teller		0318 A	1.0	35,165	1.0	36,990
Storekeeper		0315 A	1.0	29,147	1.0	30,558
Word Processing Typist		0310 A	0.5	20,670	0.5	21,281
Bookstore Clerk		0309 A	2.5	80,390	2.5	82,770
Subtotal			5.0	\$165,372	5.0	\$171,599
Nonclassified						
Bookstore Manager		013 A	1.0	55,900	1.0	57,576
Assistant Bookstore Manager		009 A	1.0	41,674	1.0	42,925
Subtotal			2.0	\$97,574	2.0	\$100,501
Overtime				35,000		45,000
Total Salaries			7.0	\$297,946	7.0	\$317,100
Benefits						
Retirement				23,419		22,331
Medical				54,463		65,841
FICA				24,293		26,473
Other				590		608
Payroll Accrual				-		1,424
Total Salaries and Benefits			7.0	\$400,711	7.0	\$433,777
Cost Per FTE Position				57,244		61,968
Temporary and Seasonal				32,681		36,047
Statewide Benefit Assessment				9,283		9,676
Payroll Costs			7.0	\$442,675	7.0	\$479,500

Public Higher Education

Rhode Island College

Book Store	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Security Services			1,600		1,600
Management/Audit Services			1,250		1,250
Total			\$2,850		\$2,850
Total Personnel		7.0	\$445,525	7.0	\$482,350
Distribution by Source of Funds					
Other Funds		7.0	445,525	7.0	482,350
Total: All Funds		7.0	\$445,525	7.0	\$482,350

Public Higher Education

Rhode Island College

Residence Halls	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Classified					
Housekeeper - RIC	0310 A	8.0	225,841	8.0	234,475
Senior Clerk-Typist	0309 A	1.0	28,945	1.0	29,804
Subtotal		9.0	\$254,786	9.0	\$264,279
Nonclassified					
Director of Housing	014 A	1.0	51,750	1.0	53,303
Asst Director of Housing	010 A	1.0	32,500	1.0	35,020
Residence Hall Director	003 A	5.0	93,050	5.0	91,769
Subtotal		7.0	\$177,300	7.0	\$180,092
Overtime			60,000		67,000
Cost Allocations to Other Programs					
Cost Allocations from Other Programs		7.0	230,000	8.0	275,000
Total Salaries		23.0	\$722,086	24.0	\$786,371
Benefits					
Retirement			31,779		26,305
Medical			85,078		86,612
Medical Benefits Salary Disbursement			1,300		1,300
FICA			40,379		41,686
Other			621		436
Holiday Pay			450		200
Payroll Accrual			-		3,861
Total Salaries and Benefits		23.0	\$881,693	24.0	\$946,771
Cost Per FTE Position			38,334		39,449
Temporary and Seasonal			169,471		178,000
Statewide Benefit Assessment			26,111		28,177
Payroll Costs		23.0	\$1,077,275	24.0	\$1,152,948

Public Higher Education

Rhode Island College

Residence Halls	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Building and Grounds Maintenance			21,000		30,000
Management/Audit Services			6,250		6,250
Miscellaneous Special Services			15,000		13,000
Total			\$42,250		\$49,250
Total Personnel		23.0	\$1,119,525	24.0	\$1,202,198
Distribution by Source of Funds					
Other Funds		23.0	1,119,525	24.0	1,202,198
Total: All Funds		23.0	\$1,119,525	24.0	\$1,202,198

Public Higher Education

Rhode Island College

Donovan Dining Center		FY 2001		FY 2002	
		Grade	FTE	Cost	FTE
Classified					
Principal Cook	0318A	1.0	34,232	1.0	35,225
Senior Cook	0315A	2.0	55,603	3.0	81,651
Storekeeper	0315A	1.0	30,472	1.0	31,947
Teller	0315A	1.0	32,599	1.0	33,555
Fiscal Clerk	0314A	1.0	29,760	1.0	30,653
Cook	0312A	5.0	132,723	4.0	112,109
Sr. Janitor	0312A	1.0	31,072	1.0	32,003
Sr. Word Processing Typist	0312A	1.0	29,777	1.0	30,670
Housekeeper (DDC)	0310A	3.0	62,799	3.0	65,073
Cook's Helper	0309A	21.5	521,992	21.5	540,083
Subtotal		37.5	\$961,029	37.5	\$992,969
Nonclassified					
Director of Dining Center	013A	1.0	58,729	1.0	60,491
Assistant Director, Dining Services	010A	2.0	89,665	2.0	92,355
Subtotal		3.0	\$148,394	3.0	\$152,846
Overtime			155,000		150,000
Total Salaries		40.5	\$1,264,423	40.5	\$1,295,815
Benefits					
Retirement			98,411		90,155
Medical			259,020		286,288
Medical Benefits Salary Disbursement			2,080		2,080
FICA			103,366		109,605
Other			897		924
Holiday Pay			14,000		12,000
Payroll Accrual			-		6,218
Total Salaries and Benefits		40.5	\$1,742,197	40.5	\$1,803,085
Cost Per FTE Position			43,017		44,521

Public Higher Education

Rhode Island College

Donovan Dining Center	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			148,588		213,074
Statewide Benefit Assessment			39,502		42,670
Payroll Costs		40.5	\$1,930,287	40.5	\$2,058,829
Purchased Services					
Buildings and Grounds Maintenance			16,000		21,000
Security Services			1,600		1,600
Management/Audit Services			1,250		1,250
Miscellaneous Special Services			4,000		4,000
Total			22,850		27,850
Total Personnel		40.5	\$1,953,137	40.5	\$2,086,679
Distribution by Source of Funds					
Other Funds		40.5	1,953,137	40.5	2,086,679
Total: All Funds		40.5	\$1,953,137	40.5	\$2,086,679

Public Higher Education

Rhode Island College

Student Union	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Classified					
Sr. Clerk Stenographer	0310A	1.0	29,578	1.0	30,452
Housekeeper - RIC	0310A	1.0	29,734	1.0	30,625
Subtotal		2.0	\$59,312	2.0	\$61,077
Nonclassified					
Director-Campus Center	015A	1.0	75,247	1.0	77,504
Director of Student Activities	011A	1.0	41,201	1.0	42,437
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	48,069	1.0	49,511
Computer Manager	010A	1.0	41,005	1.0	42,236
Asst Dir of Development, Annual Giving	009A	0.3	9,056	0.3	10,661
Subtotal		4.3	\$214,578	4.3	\$222,349
Overtime			3,000		4,000
Cost Allocations to Other Programs					
Cost Allocations from Other Programs		2.0	47,000	2.0	54,500
Total Salaries		8.3	\$323,890	8.3	\$341,926
Benefits					
Retirement			24,560		24,589
Medical			28,242		30,296
Medical Benefits Salary Disbursement			2,080		2,080
FICA			24,842		24,572
Other			1,298		1,344
Payroll Accrual			-		2,052
Total Salaries and Benefits		8.3	\$404,912	8.3	\$426,859
Cost Per FTE Position			49,080		51,429
Temporary and Seasonal			124,528		126,000
Statewide Benefit Assessment			13,986		14,567
Payroll Costs		8.3	\$543,426	8.3	\$567,426

Public Higher Education

Rhode Island College

Student Union

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			6,000		7,500
Management/Audit Services			1,250		1,250
Miscellaneous Special Services			2,000		2,000
Total			\$9,250		\$10,750
Total Personnel		8.3	\$552,676	8.3	\$578,176
Distribution by Source of Funds					
Other Funds		8.3	552,676	8.3	578,176
Total: All Funds		8.3	\$552,676	8.3	\$578,176

Public Higher Education

Rhode Island College

Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Business Management Officer	0326A	1.0	52,151	1.0	54,852
Sr. Accountant	0323A	1.0	40,943	1.0	42,172
Eligibility Technician	0321A	1.0	40,379	1.0	41,566
Personnel Aide	0319A	1.5	53,184	1.5	56,133
Supervising Word Processing Typist	0313A	1.0	29,100	1.0	29,973
Principal Clerk-Typist	0312A	0.5	15,150	0.5	15,597
Subtotal		6.0	\$230,907	6.0	\$240,293
Nonclassified					
Faculty		1.0	46,333	1.0	47,723
Director	014A	2.0	134,970	2.0	139,020
Project Coordinator	012A	1.5	65,659	1.0	44,967
Counselor	009A	4.0	160,871	4.0	165,698
Financial Services Coordinator	009A	1.0	32,085	1.0	33,048
Administrative Assistant	009A	1.0	32,137		
Coordinator - Data Manager	009A	1.0	28,303	1.0	29,152
Training & Dissemination Coordinator	009A	1.0	43,470	1.0	44,774
Post Award Grant Coordinator	009A	0.5	20,000	0.5	21,321
Data Assistant	006A	1.0	21,425	1.0	22,068
Subtotal		14.0	\$585,253	12.5	\$547,771
Overtime			7,500		7,500
Total Salaries		20.0	\$823,660	18.5	\$795,564

Benefits

Retirement		67,637	61,911
Medical		124,216	124,109
Medical Benefits Salary Disbursement		1,300	1,300
FICA		76,360	76,462
Other		3,171	2,933

Public Higher Education

Rhode Island College

Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			-		4,665
Total Salaries and Benefits		20.0	\$1,096,344	18.5	\$1,066,944
Cost Per FTE Position			54,817		57,673
Temporary and Seasonal			233,160		240,287
Statewide Benefit Assessment			32,949		32,290
Payroll Costs		20.0	\$1,362,453	18.5	\$1,339,521
Purchased Services					
Educational/Professional/Art Services			100,000		100,000
Miscellaneous Special Services			175,000		175,000
Total			\$275,000		\$275,000
Total Personnel		20.0	\$1,637,453	18.5	\$1,614,521
Distribution by Source of Funds					
Other Funds		20.0	1,637,453	18.5	1,614,521
Total: All Funds		20.0	\$1,637,453	18.5	\$1,614,521

Public Higher Education

Rhode Island College

Sponsored Research - State	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Nonclassified					
Coordinator	013A	1.0	54,338	1.0	55,968
Project Coordinator	012A	1.0	49,403	1.0	50,885
Employment Resource Specialist	010A	0.5	30,865	0.5	31,791
Computer Assisted English Language	008A	1.0	29,575	1.0	30,462
Computer Instructor/Technician	008A	1.0	26,910	1.0	27,717
Data Management Specialist	006A	1.0	24,701	1.0	25,442
Administrative Assistant	004A	1.0	23,405	1.0	24,107
Subtotal		6.5	\$239,197	6.5	\$246,372
Total Salaries		6.5	\$239,197	6.5	\$246,372
Benefits					
Retirement			21,401		63,460
Medical			47,237		141,684
FICA			51,048		94,770
Other			940		3,188
Payroll Accrual			-		6,296
Total Salaries and Benefits		6.5	\$359,823	6.5	\$555,770
Cost Per FTE Position			55,357		85,503
Temporary and Seasonal			649,445		1,169,392
Statewide Benefit Assessment			27,903		44,455
Payroll Costs		6.5	\$1,037,171	6.5	\$1,769,617
Purchased Services					
Educational/Professional/Art Services			50,000		75,000
Miscellaneous Special Services			25,000		30,000
Total			\$75,000		\$105,000
Total Personnel		6.5	\$1,112,171	6.5	\$1,874,617

Public Higher Education

Rhode Island College

Sponsored Research - State

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds		6.5	1,112,171	6.5	1,874,617
Total: All Funds		6.5	\$1,112,171	6.5	\$1,874,617

Community College of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		213.5	6,507,723	215.5	6,837,066
Nonclassified		494.5	23,840,546	498.0	25,397,636
Overtime			615,472		646,766
Turnover			(1,186,337)		(1,243,335)
Total Salaries		708.0	\$29,777,404	713.5	\$31,638,133
Benefits					
Retirement			2,504,383		2,327,411
Medical			4,703,720		5,215,121
Medical Benefits Salary Disbursement			50,076		51,766
FICA			2,676,180		3,050,799
Other			259,414		158,822
Holiday Pay			27,132		28,082
Payroll Accrual			-		182,332
Total Salaries and Benefits		708.0	\$39,998,309	713.5	\$42,652,466
Cost Per FTE Position			56,495		59,779
Temporary and Seasonal			9,500,621		9,168,414
Statewide Benefit Assessment			1,173,381		1,242,532
Payroll Costs		708.0	\$50,672,311	713.5	\$53,063,412
Purchased Services					
Medical Services			14,195		13,195
Architect/Engineering Services			40,000		40,000
Educational/Professional/Art Services			8,900		8,950
Buildings and Grounds Maintenance			607,173		662,087
Security Services			26,765		34,947
Legal Services			2,500		2,550

Community College of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services			27,229		28,521
Special Clerical Services			70,000		71,400
Miscellaneous Special Services			198,880		210,940
Total			\$995,642		\$1,072,590
Total Personnel		708.0	\$51,667,953	713.5	\$54,136,002
Distribution by Source of Funds					
General Revenue		421.8	31,507,609	433.7	33,591,487
Other Funds		286.2	20,160,344	279.8	20,544,515
Federal/Sponsored Research - Exempt		(25.5)	-	(27.0)	-
Total: All Funds		682.5	\$51,667,953	686.5	\$54,136,002

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Classified					
Tech Support Specialist II	532A	1.0	56,080	1.0	61,044
Tech Support Specialist I	528A	5.0	210,371	5.0	221,826
Counselor	525A	3.0	124,588	3.0	128,324
Systems Supp Tech III	524A	1.0	39,133	1.0	40,307
Office Manager	523A	2.0	83,485	2.0	85,989
Maintenance Supervisor	522A	1.0	40,606	1.0	41,824
Assistant Admin. Officer	521A	2.0	77,324	2.0	79,645
Supv. Preaudit Clerk	521A	2.0	76,895	2.0	79,201
Eligibility Technician	521A	3.0	111,710	3.0	115,061
HVAC Shop Supervisor	520H	1.0	35,473	1.0	36,538
Accountant	520A	1.0	33,636	1.0	37,518
Technical Staff Assistant	520A	24.0	719,943	24.0	784,604
Registered Nurse	520A	1.0	55,709	1.0	57,380
Junior Resource Specialist	519A	1.0	35,947	1.0	37,025
Building Maintenance Supervisor	518H	2.0	69,168	2.0	71,243
Carpenter Supervisor	518H	1.0	34,832	1.0	37,694
Senior Computer Operator	518A	1.0	35,675	1.0	38,199
Senior Teller	518A	6.0	209,518	6.0	217,877
Bldg. Systems Tech.	517A	1.0	33,142	1.0	34,136
Grounds Superintendent	517A	2.0	60,080	2.0	62,511
Property Control/Supply Officer	517A	2.0	63,448	2.0	66,850
Chief Clerk	516A	1.0	33,280	1.0	36,225
Clerk Secretary	516A	2.0	65,823	2.0	67,798
Electrician	516A	3.0	92,235	3.0	95,003
Plumber	516A	1.0	28,051	1.0	30,661
Supv Offset Press	516A	1.0	33,328	1.0	34,327
Col. Police Lieu	516A	2.0	59,029	2.0	62,984
Info Services Tech I	516A	2.0	60,526	2.0	64,193
Supv. Public Property Officer	515A	3.0	100,690	3.0	104,438
Information Aide	515A	2.0	52,345	2.0	52,458
Principal Janitor	515H	1.0	29,091	1.0	32,119
Warehouse Supervisor	515A	1.0	25,465	1.0	26,229
Campus Patrol Officer	515H	5.0	151,853	5.0	165,017
College Police Officer	515H	13.0	394,612	13.0	407,900
Heavy Motor Equipment Operator	514H	2.0	63,896	2.0	65,812
Senior Maintenance Technician	514H	8.0	242,791	8.0	251,985

Public Higher Education

Community College of Rhode Island

Education and General

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Administrative Aide	514A	1.0	31,790	1.0	32,744
Fiscal Clerk	514A	2.0	60,217	2.0	63,697
Principal Clerk Steno	513A	4.0	123,847	4.0	129,403
Senior Telephone Operator	513A	1.0	29,642	1.0	31,940
Public Property Officer	512H	1.0	31,194	1.0	32,130
Library Technician	512A	6.0	179,525	6.0	184,911
Senior Word Processing Typist	512A	30.0	829,567	29.0	826,126
Senior Janitor	512A	3.0	89,870	3.0	94,629
Principal Clerk Typist	512A	6.0	167,587	6.0	174,420
Motor Equipment Operator	511H	2.0	56,312	2.0	58,002
Central Mailroom Clerk	511H	2.0	54,755	2.0	57,736
Fireperson	511H	1.0	31,037	1.0	31,968
Semi-Skilled Laborer	510H	6.0	153,648	7.0	185,741
Maintenance Technician	510H	5.0	125,056	6.0	154,007
Word Processing Typist	510A	1.0	23,166	1.0	24,238
Data Entry Operator	510A	1.0	23,876	1.0	24,593
Senior Clerk Typist	509A	3.0	82,396	3.0	84,868
Janitor	509A	12.0	321,843	13.0	348,696
Laborer	508H	4.0	107,513	4.0	114,583
Clerk Typist	507A	1.5	38,896	1.5	38,559
Subtotal		202.5	\$6,201,515	204.5	\$6,524,936

Nonclassified - Faculty

Professor		162.5	8,988,206	162.5	9,383,388
Associate Professor		51.0	2,144,959	51.0	2,262,045
Assistant Professor		81.5	3,665,163	79.5	4,010,460
Instructor		2.0	62,479	2.0	66,348
Subtotal		297.0	\$14,860,807	295.0	\$15,722,241

Nonclassified - Administration

President	N/A	1.0	147,177	1.0	151,410
Vice President	N/A	3.0	332,172	3.0	346,210
Dean-Academic Programs	18	4.0	434,912	4.0	449,201
Controller	18	1.0	101,084	1.0	104,619
Director Leadership Development	18	1.0	96,850	1.0	99,755
Dean of Admission	18	1.0	87,096	1.0	90,577
Business Manager	18	1.0	86,141	1.0	89,153

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Director Computer Resources	18	1.0	84,456	1.0	87,410
Director Personnel	18	1.0	76,106	1.0	78,768
Assoc Dean Enrollment Services	17	2.0	142,428	2.0	148,106
Director - Athletics	17	1.0	104,280	1.0	107,409
Associate Director - Info & Tech	17	1.0	84,456	1.0	87,410
Associate Dean - Students	17	1.0	75,573	1.0	78,968
Director - Institute Adv.	17	1.0	72,864	1.0	75,050
Asst. Director Computer Resources	16	3.0	226,679	3.0	234,608
Assistant Controller	16	2.0	126,678	2.0	138,674
Executive Director Prov & Minority	16	1.0	74,521	1.0	81,577
Assistant to the President	16	1.0	75,517	1.0	79,285
Director Institutional Research	16	1.0	71,477	1.0	78,245
Director Community Services	16	1.0	53,561	1.0	53,836
Manager - Admin Computer Ctr	15	5.0	323,236	5.0	335,471
Director Special Programs	15	1.0	65,192	1.0	70,845
Director Technology Training Services	15	-	-	1.0	64,898 ⁽¹⁾
Associate Dean - Students	15	1.0	66,239	1.0	68,226
Asst Dean Enrollment Services	15	1.0	58,971	1.0	65,223
Associate Director - Athletics	15	1.0	60,811	1.0	64,515
Asst Dean Academic Programs	15	1.0	59,202	1.0	60,978
Lead Info Technologist	15	1.0	34,707	1.0	59,699
Asst Director Personnel	15	1.0	56,708	1.0	58,408
Director-Ctr for Business & Training	15	1.0	54,229	1.0	57,154
Asst Business Manager	15	1.0	51,795	1.0	53,349
Lead Programmer/Analyst	14	2.0	144,781	2.0	171,688
Senior Tech Programmer	14	2.0	115,609	2.0	120,952
Director Physical Plant	14	2.0	106,759	2.0	110,126
College Engineer	14	1.0	67,407	1.0	69,765
Program Director	14	1.5	64,955	1.5	66,904
Director Admissions	14	1.0	60,440	1.0	62,253
Director Alumni Affairs	14	1.0	57,640	1.0	59,369
Bursur	14	1.0	53,189	1.0	54,785
Director Student Access	14	1.0	43,566	1.0	44,873
Service Development Manager	14	1.0	43,292	1.0	44,592
Project Director	14	0.5	25,271	0.5	26,029
Purchasing Officer	13	1.0	46,861	1.0	51,740
Associate Director- Aquatics	13	1.0	47,610	1.0	49,038

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Coord/Instr Tech	13	1.0	44,916	1.0	46,263
Assoc Dir Financial Aid	13	1.0	41,400	1.0	42,642
Director Security & Safety	13	1.0	38,743	1.0	39,905
Internal Auditor	13	0.5	22,199	0.5	22,865
Admission/Financial Aid Officer	12	6.0	237,200	6.0	246,241
Coordinator Advising & Counseling	12	3.0	120,863	3.0	124,489
Coordinator Technology Training Services	12	-	-	1.0	45,305 ⁽¹⁾
Programmer/Analyst III	12	1.0	60,350	1.0	62,160
Assistant Registrar	12	1.0	44,803	1.0	46,147
Data Comm Tech III	12	1.0	43,561	1.0	44,868
Accounts Payable Supervisor	12	1.0	33,116	1.0	37,520
Adm/Financial Aid Officer	11	3.5	134,397	3.5	138,429
Spec. Chem Inv Eqp	11	1.0	47,400	1.0	48,822
Assistant to the Director of Athletics	11	1.0	43,279	1.0	47,786
Payroll Manager	11	1.0	45,062	1.0	46,414
Telec/TV Elec Tech	11	1.0	44,802	1.0	46,146
Computer Technician	11	-	-	1.0	42,063 ⁽¹⁾
Coordinator Career Services	11	1.0	41,890	1.0	43,147
Comm Design Specialist	11	1.0	40,386	1.0	41,598
Assistant Bursar	11	1.0	36,805	1.0	37,909
Coordinator	10	10.0	348,318	10.0	386,673
Accountant	10	2.0	71,229	2.0	73,365
Media Supervisor	10	2.0	63,620	2.0	65,529
Coordinator Public Relations	10	2.0	59,544	2.0	63,476
Admin Asst to the Pres	10	1.0	48,644	1.0	51,071
Personal Manager	10	1.0	44,917	1.0	46,042
Telec/Elec Tech	10	1.0	44,558	1.0	45,895
Counselor Student Development	10	1.0	43,579	1.0	44,886
Budget Specialist	10	1.0	38,489	1.0	41,625
Coordinator InfoTech	10	1.0	38,554	1.0	39,710
Asst Director - Security & Safety	10	1.0	32,792	1.0	33,776
Theatre Tech Director	10	1.0	32,286	1.0	33,255
Athletic Trainer	10	1.0	31,839	1.0	32,794
Programmer Analyst	10	1.0	30,077	1.0	30,894
Counselor/Advisor	9	1.5	74,077	1.5	111,300
Paraprofessional	8	3.0	93,070	3.0	95,862
Operator III	9	2.0	88,183	2.0	90,828

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Personnel Officer	8	2.0	74,889	2.0	80,003
Senior Staff Assistant	8	2.0	71,761	2.0	73,915
A-V Services Specialist	8	2.0	58,854	2.0	60,620
A-V Services Specialist	8	1.0	24,645	1.0	50,030
Asst Admissions Officer	8	1.0	36,857	1.0	37,963
Staff Assistant to Director	7	3.0	113,266	3.0	116,664
Executive Asst	7	2.0	81,344	2.0	84,422
Lab Specialist	7	3.0	70,401	3.0	72,513
Staff Assistant to the Dean	7	2.0	62,226	2.0	69,748
Admin Asst to the Dean	7	2.0	64,567	2.0	66,505
A-V Services Assistant	7	2.0	63,107	2.0	65,000
Admin Asst-Tutorial Program	7	0.5	11,435	0.5	36,778
Admin Asst to Director	7	0.5	13,019	0.5	13,410
Staff Assistant II	6	7.5	153,325	7.5	157,924
Administrative Assistant III	6	2.0	70,830	2.0	72,955
Athletic Equipment Manager	6	1.0	31,965	1.0	32,924
Lab Tech II	6	1.0	17,879	1.0	18,416
Administrative Secretary III	5	1.0	31,694	1.0	32,645
Administrative Secretary III Tech Training	5	-	-	1.0	31,542 ⁽¹⁾
Subtotal		154.0	\$7,619,510	158.0	\$8,262,828
Overtime			590,152		610,807
Turnover			(1,186,337)		(1,243,335)
Total Salaries		653.5	\$28,085,647	657.5	\$29,877,477
Benefits					
Retirement			2,360,110		2,168,348
Medical			4,416,577		4,790,797
Medical Benefits Salary Disbursement			49,296		50,986
FICA			2,520,195		2,940,063
Other			258,414		156,822
Holiday Pay			27,132		28,082
Payroll Accrual			-		171,371
Total Salaries and Benefits		653.5	\$37,717,371	657.5	\$40,183,946

Public Higher Education

Community College of Rhode Island

Education and General	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			57,716		61,116
Temporary and Seasonal			8,987,754		8,493,689
Statewide Benefit Assessment			1,135,938		1,186,710
Payroll Costs		653.5	\$47,841,063	657.5	\$49,864,345
Purchased Services					
Medical Services			13,195		13,195
Architect/Engineering Services			40,000		40,000
Educational/Professional/Art Services			5,000		5,000
Buildings and Grounds Maintenance			607,173		662,087
Security Services			15,925		16,947
Legal Services			2,500		2,550
Management/Audit Services			25,500		26,010
Special Clerical Services			70,000		71,400
Miscellaneous Special Services			147,000		149,940
Total			926,293		987,129
Total Personnel		653.5	\$48,767,356	657.5	\$50,851,474
Distribution by Source of Funds					
General Revenue		421.8	31,507,609	433.7	33,591,487
Other Funds		231.7	17,259,747	223.8	17,259,987
Total: All Funds		653.5	\$48,767,356	657.5	\$50,851,474

Public Higher Education

Community College of Rhode Island

Book Store/Bond Revenue	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Classified					
Senior Accountant	523 A	1.0	43,208	1.0	44,720
Fiscal Clerk	514 A	1.0	28,408	1.0	30,802
Bookstore Clerk	508 A	5.0	122,541	5.0	125,124
Subtotal		7.0	\$194,157	7.0	\$200,646
Nonclassified					
Director	15	1.0	57,493	1.0	61,588
Asst Director	10	1.0	50,087	1.0	51,133
Bookstore Manager	9	1.0	34,396	1.0	35,600
Department Manager	6	3.0	91,581	3.0	94,788
Admin Assistant III	6	1.0	33,201	1.0	34,363
Subtotal		7.0	\$266,758	7.0	\$277,472
Overtime			20,320		30,459
Total Salaries		14.0	\$481,235	14.0	\$508,577
Benefits					
Retirement			35,876		34,949
Medical			103,681		114,651
Medical Benefits Salary Disbursement			780		780
FICA			37,078		39,385
Other			1,000		2,000
Payroll Accrual			-		2,353
Total Salaries and Benefits		14.0	\$659,650	14.0	\$702,695
Cost Per FTE Position			47,118		50,193
Temporary and Seasonal			28,415		36,590
Statewide Benefit Assessment			15,365		16,162
Payroll Costs		14.0	\$703,430	14.0	\$755,447

Public Higher Education

Community College of Rhode Island

Book Store/Bond Revenue	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional/Art Services			3,900		3,950
Security Services			10,840		18,000
Miscellaneous Special Services			51,880		61,000
Total			\$66,620		\$82,950
Total Personnel		14.0	\$770,050	14.0	\$838,397
Distribution by Source of Funds					
Other Funds		14.0	770,050	14.0	838,397
Total: All Funds		14.0	\$770,050	14.0	\$838,397

Public Higher Education

Community College of Rhode Island

Sponsored Research - Federal	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Classified					
Senior Word Processing Typist	514 A	3.0	86,034	3.0	84,686
Word Processing Typist	512 A	1.0	26,017	1.0	26,798
Subtotal		4.0	\$112,051	4.0	\$111,484
Nonclassified					
Director	14	1.0	48,313	1.0	49,762
Acting Director	12	1.0	36,569	1.0	37,666
Coordinator -ETS	12	1.0	31,050	1.0	31,982
Coordinator -Access	12	1.0	39,605	1.0	40,793
Counselor/Coordinator	10	14.5	461,302	14.5	436,608
Subtotal		18.5	\$616,839	18.5	\$596,811
Overtime			5,000		5,500
Total Salaries		22.5	\$733,890	22.5	\$713,795
Benefits					
Retirement			69,528		62,906
Medical			93,028		113,851
FICA			60,470		20,795
Payroll Accrual			-		3,965
Total Salaries and Benefits		22.5	\$956,916	22.5	\$915,312
Cost Per FTE Position			42,530		40,681
Temporary and Seasonal			133,754		154,845
Statewide Benefit Assessment			8,799		26,738
Total Personnel		22.5	\$1,099,469	22.5	\$1,096,895
Distribution by Source of Funds					
Other Funds		22.5	1,099,469	22.5	1,096,895
Total: All Funds		22.5	\$1,099,469	22.5	\$1,096,895

Public Higher Education

Community College of Rhode Island

Sponsored Research - State	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Nonclassified					
Program Director	13	1.0	45,546	1.0	46,912
Coordinator Programs	12	3.0	99,562	3.0	102,549
Coordinator	10	5.0	150,704	5.0	155,226
Counselor/Advisor	9	1.0	34,488	1.0	35,520
Staff Assistant	6	5.0	79,338	5.0	81,718
Subtotal		15.0	\$409,638	15.0	\$421,925
Total Salaries		15.0	\$409,638	15.0	\$421,925
Benefits					
Retirement			33,853		55,538
Medical			79,508		166,133
FICA			46,562		42,459
Payroll Accrual			-		3,868
Total Salaries and Benefits		15.0	\$569,561	15.0	\$689,923
Cost Per FTE Position			37,971		45,995
Temporary and Seasonal			255,676		425,016
Statewide Benefit Assessment			9,428		11,092
Payroll Costs		15.0	\$834,665	15.0	\$1,126,031
Purchased Services					
Management/Audit Services			1,689		2,351
Total			1,689		2,351
Total Personnel		15.0	\$836,354	15.0	\$1,128,382
Distribution by Source of Funds					
Other Funds		15.0	836,354	15.0	1,128,382
Total: All Funds		15.0	\$836,354	15.0	\$1,128,382

Public Higher Education

Community College of Rhode Island

Sponsored Research - Private	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Nonclassified					
Coordinator	10	-	-	1.0	29,524
Counselor/Advisor	9	1.5	36,444	2.0	55,369
Admin Asst to the Director	7	0.5	10,850	0.5	11,175
Staff Assistant	5	1.0	19,700	1.0	20,291
Subtotal		3.0	\$66,994	4.5	\$116,359
Total Salaries		3.0	\$66,994	4.5	\$116,359
Benefits					
Retirement			5,016		5,670
Medical			10,926		29,689
FICA			11,875		8,097
Payroll Accrual			-		775
Total Salaries and Benefits		3.0	\$94,811	4.5	\$160,590
Cost Per FTE Position			31,604		35,687
Temporary and Seasonal			95,022		58,274
Statewide Benefit Assessment			3,851		1,830
Payroll Costs		3.0	\$193,684	4.5	\$220,694
Purchased Services					
Medical Services			1,000		-
Management/Audit Services			40		160
Total			1,040		160
Total Personnel		3.0	\$194,724	4.5	\$220,854
Distribution by Source of Funds					
Other Funds		3.0	194,724	4.5	220,854
Total: All Funds		3.0	\$194,724	4.5	\$220,854

Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	0833 A	1.0	58,531	1.0	61,106
Arts in Education Director	0383 F	1.0	41,615	1.0	44,568
Senior Research Technician	0321 A	2.0	83,136	2.0	87,000
Accountant	0318 A	1.0	37,477	1.0	39,246
Administrative Assistant	0315 A	1.0	33,363	1.0	34,797
Subtotal		6.0	\$254,122	6.0	\$266,717
Total Salaries		6.0	\$254,122	6.0	\$266,717
Benefits					
Retirement			22,491		20,884
Medical			33,574		37,297
FICA			19,439		20,404
Payroll Accrual			-		1,194
Total Salaries and Benefits		6.0	\$329,626	6.0	\$346,496
Cost Per FTE Position			54,938		57,749
Temporary and Seasonal					
Statewide Benefit Assessment			7,980		8,375
Payroll Costs		6.0	\$337,606	6.0	\$354,871
Purchased Services					
Educational/Professional/Art Services			239,706		235,000
Buildings and Grounds Maintenance			400		1,171
Miscellaneous Special Services			8,030		5,000
Total			\$248,136		\$241,171
Total Personnel		6.0	\$585,742	6.0	\$596,042
Distribution by Source of Funds					
General Revenue		5.0	290,279	5.0	306,106
Federal Funds		1.0	56,727	1.0	64,936
Restricted Receipts		-	238,736	-	225,000
Total: All Funds		6.0	\$585,742	6.0	\$596,042

Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Director	0150 A	1.0	107,870	1.0	112,446
Assistant Director for Operations	0139 A	1.0	77,766	1.0	81,125
Assistant Director for Reactor Safety	0139 A	1.0	59,116	1.0	64,273
Reactor Supervisor, Nuclear Science Ctr.	0132 A	1.0	49,748	1.0	51,939
Senior Facility Engineer	0132 A	1.0	49,748	1.0	51,939
Health Physicist	0130 A	1.0	57,690	1.0	60,074
Principal Reactor Operator	0128 A	1.0	43,994	1.0	47,419
Senior Clerk-Typist	0109 A	0.6	15,761	0.6	15,977
Subtotal		7.6	\$461,693	7.6	\$485,192
Unclassified					
Information Systems Specialist	0816 A	1.0	34,983	1.0	36,527
Turnover			-		(18,674)
Total Salaries		8.6	\$496,676	8.6	\$503,045
Benefits					
Retirement			45,195		40,349
Medical			51,786		55,632
Medical Benefits Salary Disbursement			2,330		1,846
FICA			36,648		37,020
Payroll Accrual			-		2,360
Total Salaries and Benefits		8.6	\$632,635	8.6	\$640,252
Cost Per FTE Position			73,562		74,448
Temporary and Seasonal			13,982		13,775
Statewide Benefit Assessment			15,717		16,229
Payroll Costs		8.6	\$662,334	8.6	\$670,256
Purchased Services					
Educational/Professional Services			10,000		-
Total Personnel		8.6	\$672,334	8.6	\$670,256

Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		7.0	538,263	7.0	541,772
Federal Funds			10,000		-
Other Funds		1.6	124,071	1.6	128,484
Total: All Funds		8.6	\$672,334	8.6	\$670,256

Rhode Island Higher Education Assistance Authority

	Grade	FY 2001		FY 2002		
		FTE	Cost	FTE	Cost	
Classified						
Deputy Director, RIHEAA	0141 A	1.0	62,641	⁽¹⁾ 1.0	68,736	⁽¹⁾
Chief Business Management Officer	0134 A	1.0	53,811	1.0	56,117	
Programmer Analyst II	0132 A	1.0	57,275	1.0	59,729	
Director, Program Administration	0131 A	2.0	114,558	2.0	119,918	
Supervising Accountant	0131 A	1.0	58,252	1.0	60,705	
Supervisor Employee Relations Officer	0128 A	1.0	50,724	1.0	53,768	
Programmer Analyst I	0128 A	1.0	44,728	1.0	46,522	
Senior Resource Specialist	0126 A	1.0	48,047	⁽¹⁾ 1.0	50,129	⁽¹⁾
Department Manager	0124 A	2.0	85,909	2.0	89,507	
Assistant Administration Officer	0121 A	1.0	39,050	1.0	40,665	
Accountant	0320 A	1.0	30,028	1.0	32,424	
Supervisor of Verification & Records	0119 A	3.0	99,967	3.0	106,298	
Assistant Business Management Officer	0319 A	1.0	30,854	1.0	33,927	
Senior Default Prevention/CA	0118 A	2.0	55,604	2.0	59,304	
Senior Education Assistant Rep.	0318 A	1.0	35,336	1.0	36,813	
Elec. Computer Operator	0315 A	1.0	26,779	1.0	28,357	
Default Prevention/Collections Agent	0314 A	6.0	165,707	6.0	177,731	
Educational Assistance Technician	0314 A	6.6	182,760	⁽²⁾ 6.6	192,560	⁽²⁾
Principal Preaudit Clerk	0314 A	3.0	84,861	3.0	89,696	
Senior Word Processing Typist	0312 A	1.0	29,870	1.0	31,150	
Senior Stores Clerk	0311 A	1.0	28,609	1.0	29,834	
Senior Clerk Stenographer	0310 A	2.0	52,303	2.0	54,544	
Telephone Operator	0310 A	1.0	27,976	1.0	29,175	
Senior Clerk Typist	0309 A	2.0	54,983	2.0	57,338	
Clerk Typist	0307 A	1.0	25,460	1.0	27,107	
Subtotal		44.6	\$1,546,092	44.6	\$1,632,054	
Unclassified						
Executive Director	0848 A	1.0	120,130	⁽²⁾ 1.0	125,277	⁽²⁾
Confidential Stenographic Secretary	0814 A	1.0	33,240	1.0	34,632	
Subtotal		2.0	\$153,370	2.0	\$159,909	
Overtime			45,675		45,000	
Total Salaries		46.6	\$1,745,137	46.6	\$1,836,963	

Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			152,827		145,613
Medical			329,219		364,390
Medical Benefits Salary Disbursement			3,146		3,146
FICA			131,102		138,519
Payroll Accrual			-		8,243
Total Salaries and Benefits		46.6	\$2,361,431	46.6	\$2,496,874
Cost Per FTE Position			50,674		53,581
Statewide Benefit Assessment			53,364		56,267
Payroll Costs		46.6	\$2,414,795	46.6	\$2,553,141
Purchased Services					
Legal Services			77,500		92,500
Management/Audit Services			1,555,500		1,577,500
Special Clerical Services			25,000		50,000
Miscellaneous Special Services			725,409		750,456
Total			\$2,383,409		\$2,470,456
Total Personnel		46.6	\$4,798,204	46.6	\$5,023,597
Distribution by Source of Funds					
General Revenue		9.5	547,230	9.3	559,605
Federal Funds		36.4	4,091,767	36.6	4,294,586
Other Funds		0.7	159,207	0.7	169,406
Total: All Funds		46.6	\$4,798,204	46.6	\$5,023,597

Rhode Island Historical Preservation and Heritage Commission

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervising Historic Preservation Specialist	0131 A	1.0	57,326	1.0	59,984
Principal HPS (Architectural Historian)	0128 A	1.0	50,007	1.0	52,201
Principal HPS (Archeologist)	0128 A	2.0	96,819	2.0	101,497
Principal HPS (Historic Architect)	0128 A	1.0	45,748	1.0	48,869
Senior HPS (Architectural Historian)	0125 A	1.0	44,766	1.0	47,219
Senior HPS (Grants Manager)	0125 A	1.0	43,350	1.0	45,251
Senior HPS (Architect)	0125 A	1.0	38,575	1.0	41,317
Senior HPS (Archeologist)	0125 A	1.0	35,960	1.0	38,750
Historic Preservation Specialist	0121 A	3.0	93,340	3.0	100,308
Heritage Commission Aide	0118 A	2.0	54,351	2.0	57,027
Historic Preservation Aide	0116 A	1.0	33,494	1.0	34,916
Fiscal Clerk	0114 A	1.0	30,965	1.0	32,541
Senior Clerk Typist	0109 A	0.6	15,761	0.6	16,079
Subtotal		16.6	\$640,462	16.6	\$675,959
Unclassified					
Executive Director	0835 A	1.0	76,931	1.0	80,210
Subtotal		1.0	\$76,931	1.0	\$80,210
Turnover			(24,812)		(20,003)
Total Salaries		17.6	\$692,581	17.6	\$736,166
Benefits					
Retirement			61,302		57,505
Medical			129,052		145,197
Medical Benefits Salary Disbursement			1,560		1,560
FICA			52,984		56,658
Payroll Accrual			-		3,520
Total Salaries and Benefits		17.6	\$937,479	17.6	\$1,000,606
Cost Per FTE Position			53,266		56,853

Rhode Island Historical Preservation and Heritage Commission

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			21,748		23,099
Payroll Costs		17.6	959,227	17.6	1,023,705
Purchased Services					
Medical Services			2,000		-
Building and Grounds Maintenance Services			3,000		3,000
Legal Services			6,000		6,000
Special Clerical Services			3,000		1,000
Miscellaneous Special Services			2,200		-
Total			\$16,200		\$10,000
Total Personnel		17.6	\$975,427	17.6	\$1,033,705
Distribution by Source of Funds					
General Revenue		7.0	428,870	7.0	459,450
Federal Funds		8.6	426,394	8.6	447,365
Restricted Receipts		2.0	120,163	2.0	126,890
Total: All Funds		17.6	\$975,427	17.6	\$1,033,705

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	320	1.0	34,354	1.0	35,826
Director Scheduling	323	1.0	44,986	1.0	46,570
Senior Administrative Aide	308	1.0	40,631	1.0	42,047
Subtotal		3.0	\$119,971	3.0	\$124,443
Nonclassified					
President & CEO		1.0	104,414	1.0	108,837
Director of Finance & Administration		1.0	76,111	1.0	79,553
Director of Broadcast Operations		1.0	83,724	1.0	87,271
Program Director		1.0	61,824	1.0	64,619
Producer/Director		2.0	99,283	2.0	103,490
Chief Engineer		1.0	68,006	1.0	70,710
ITV Director		1.0	54,153	1.0	57,257
Maintenance Engineer		1.0	45,075	1.0	46,985
TV Engineer		3.0	109,736	3.0	114,675
Director		1.0	34,097	1.0	35,639
TV Technician		4.0	93,766	4.0	98,006
Confidential Secretary		1.0	31,882	1.0	33,233
Assistant Traffic Manager		1.0	29,094	1.0	30,251
Subtotal		19.0	\$891,165	19.0	\$930,526
Overtime			19,793		32,000
Turnover			-		(30,059)
Total Salaries		22.0	\$1,030,929	22.0	\$1,056,910
Benefits					
Retirement			89,486		80,252
Medical			139,485		149,244
Medical Benefits Salary Disbursement			1,560		1,560
FICA			77,392		79,671
Holiday Pay			7,617		5,436
Payroll Accrual			-		5,397
Total Salaries and Benefits		22.0	\$1,346,469	22.0	\$1,378,470

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			61,203		62,658
Statewide Benefit Assessment			31,750		32,182
Payroll Costs		22.0	\$1,378,219	22.0	\$1,410,652
Purchased Services					
Special Clerical Services			\$30,000		\$45,000
Total			\$30,000		\$45,000
Total Personnel		22.0	\$1,408,219	22.0	\$1,455,652
Distribution by Source of Funds					
General Revenue		12.0	910,955	12.0	931,179
Corporation for Public Broadcasting		10.0	497,264	10.0	524,473
Total: All Funds		22.0	\$1,408,219	22.0	\$1,455,652

Attorney General Agency Summary

	FY 2001		FY 2002	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	228.0	10,133,624	228.0	10,767,161
Turnover		(165,659)		(270,891)
Total Salaries	228.0	9,967,965	228.0	10,496,270
Benefits				
Retirement		880,987		821,855
Medical		1,320,485		1,436,034
Medical Benefits Salary Disbursement		30,856		30,700
FICA		762,552		802,965
Payroll Accrual		-		50,546
Total Salaries and Benefits	228.0	\$12,962,845	228.0	\$13,638,370
Cost Per FTE Position		56,855		59,817
Statewide Benefit Assessment		314,172		329,583
Payroll Costs	228.0	\$13,277,017	228.0	\$13,967,953
Purchased Services				
Medical Services		21,000		17,000
Architect/Engineering Services		169,000		3,000
Educational/Professional/Art Services		68,000		75,000
Building and Grounds Maintenance		54,300		54,600
Security Services		14,180		15,030
Legal Services		34,933		114,637
Management/Audit Services		537,377		531,160
Special Clerical Services		53,890		51,300
Miscellaneous Special Services		431,825		324,525
Total		\$1,384,505		\$1,186,252
Total Personnel	228.0	\$14,661,522	228.0	\$15,154,205

Attorney General Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	202.0	13,057,333	205.0	13,553,596
Federal Funds	19.0	1,124,020	16.0	1,096,930
Restricted Receipts	7.0	480,169	7.0	503,679
Total: All Funds	228.0	\$14,661,522	228.0	\$15,154,205

Attorney General Criminal

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	3.0	274,739	3.0	305,583
Assistant Attorney General	840	4.0	331,305	4.0	352,401
Staff Attorney VII	840	1.0	84,963	1.0	88,691
Assistant Attorney General	838	3.0	214,288	3.0	229,617
Staff Attorney VI	836	1.0	64,777	1.0	67,901
Staff Attorney V	836	6.0	406,013	6.0	433,429
Director of Investigations (Medicaid)	835	1.0	56,591	1.0	62,269
Staff Attorney IV	834	8.0	497,314	8.0	529,321
Supervisor Fiscal Affairs	833	1.0	61,321	1.0	64,016
Staff Attorney III	832	8.0	452,235	8.0	465,612
Supervising Accountant	831	1.0	63,090	1.0	65,799
Staff Attorney II	830	8.0	382,246	8.0	394,476
Special Assistant Attorney General	830	1.0	52,624	1.0	57,133
Staff Attorney I	828	23.0	1,007,518	23.0	1,095,280
Principal Auditor	828	1.0	44,401	1.0	48,042
Senior Investigator	826	4.0	187,269	4.0	197,348
Administrative Ass't. to AG	826	1.0	50,007	1.0	52,201
Director Victim/Witness Program	824	1.0	45,115	1.0	47,094
Senior Legal Assistant	824	3.0	118,657	3.0	124,903
Special Prosecutor Investigator	824	2.0	72,435	2.0	76,552
Sr. Economic Crime Investigator	824	3.0	123,238	3.0	129,735
Crime Prevention Specialist	824	1.0	32,353	1.0	39,853
Senior Auditor (AG)	822	1.0	33,418	1.0	35,987
Investigator	822	1.0	32,986	1.0	35,521
Principal Diversion Screener	822	1.0	33,457	1.0	36,029
Administrative Assistant	822	1.0	39,342	1.0	42,916
Legal Assistant (AG)	820	5.0	182,315	5.0	191,912
Executive Administrative Aide	820	1.0	31,264	1.0	33,521
Chief Bureau of Criminal Identification	820	1.0	32,543	1.0	36,125
Assistant Clerk/Research	818	2.0	74,412	2.0	77,674
Consumer Investigator	818	1.0	36,517	1.0	38,703
Paralegal Clerk	817	13.2	407,760	13.2	430,830
Case Intake Coordinator	816	3.0	97,482	3.0	102,003
Administrative Aide	815	3.0	91,410	3.0	96,175
Public Education Aide	815	1.0	29,993	1.0	31,312
Family Crisis Aide	814	2.0	60,890	2.0	64,115
Classification Clerk (AG)	814	5.6	151,819	5.6	161,840

Attorney General Criminal

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Paralegal Clerk	814	1.0	27,823	1.0	29,599
Investigator/Clerk	814	6.0	159,973	6.0	169,767
Consumer Specialist	814	1.0	29,209	1.0	30,493
Senior Legal Secretary	813	1.0	31,493	1.0	32,861
Legal Secretary	812	7.2	190,526	7.2	201,912
Data Entry Operator	812	1.0	25,087	1.0	26,642
Principal Clerk Stenographer	811	3.0	76,395	3.0	80,646
Operation Clerk (AG)	809	1.0	23,966	1.0	25,468
Subtotal		148.0	\$6,522,579	148.0	\$6,939,307
Turnover			(84,570)		(190,163)
Total Salaries		148.0	\$6,438,009	148.0	\$6,749,144
Benefits					
Retirement			568,587		528,457
Medical			854,270		931,465
Medical Benefits Salary Disbursement			19,000		19,000
FICA			492,509		516,310
Payroll Accrual			-		32,516
Total Salaries and Benefits		148.0	\$8,372,375	148.0	\$8,776,892
Cost Per FTE Position			56,570		59,303
Statement Benefit Assessment			203,331		211,923
Payroll Costs		148.0	\$8,575,706	148.0	\$8,988,815
Purchased Services					
Medical Services			21,000		17,000
Architect/Engineering Services			85,500		1,900
Educational/Professional/Art Services			20,000		20,000
Building and Grounds Maintenance			40,000		40,000
Security Services			8,900		9,830
Legal Services			34,933		114,637
Management/Audit Services			346,977		329,760

Attorney General Criminal

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			36,000		36,800
Miscellaneous Special Services			14,800		3,300
Total			\$608,110		\$573,227
Total Personnel		148.0	\$9,183,816	148.0	\$9,562,042
Distribution by Source of Funds					
General Revenue		130.0	8,082,933	131.0	8,395,153
Federal Funds		16.0	975,628	15.0	1,035,334
Restricted Receipts		2.0	125,255	2.0	131,555
Total: All Funds		148.0	\$9,183,816	148.0	\$9,562,042

Attorney General Civil

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	94,710	1.0	98,875
Assistant Attorney General	840	1.0	78,770	1.0	84,930
Assistant Attorney General	838	6.0	445,848	6.0	471,263
Staff Attorney V	836	2.0	128,009	2.0	135,721
Staff Attorney IV	834	4.0	241,755	4.0	257,554
Staff Attorney III	832	6.0	326,974	6.0	346,565
Staff Attorney II	830	4.0	193,329	4.0	207,587
Staff Attorney I	828	2.0	84,724	2.0	91,871
Supr. Employ. Relations Officer	828	1.0	42,978	1.0	46,920
Associate Executive Assistant	826	1.0	40,318	1.0	44,257
Investigator	822	1.0	43,562	1.0	45,472
Legal Assistant (AG)	820	2.0	70,967	2.0	75,033
Senior Administrative Aide	817	3.0	91,208	3.0	96,592
Paralegal Clerk	817	1.0	33,405	1.0	34,872
Case Intake Coordinator	816	1.0	25,203	1.0	26,784
Administrative Aide	815	4.0	119,245	4.0	123,789
Public Education Aide	815	1.0	26,798	1.0	28,543
Consumer Specialist	814	1.0	26,320	1.0	27,986
Classification Clerk (AG)	814	2.0	52,099	2.0	55,367
Investigator/Clerk	814	1.0	25,861	1.0	27,516
Senior Legal Secretary	813	1.0	26,039	1.0	27,702
Legal Secretary	812	1.0	25,361	1.0	26,961
Subtotal		47.0	\$2,243,483	47.0	\$2,382,160
Turnover			(\$65,038)		(\$44,838)
Total Salaries		47.0	\$2,178,445	47.0	\$2,337,322
Benefits					
Retirement			192,792		183,011
Medical			291,391		315,298
Medical Benefits Salary Disbursement			6,500		6,500
FICA			166,652		178,806

Attorney General Civil

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			-		11,241
Total Salaries and Benefits		47.0	\$2,835,780	47.0	\$3,032,178
Cost Per FTE Position			60,336		64,514
Statement Benefit Assessment			68,403		73,393
Payroll Costs		47.0	\$2,904,183	47.0	\$3,105,571
Purchased Services					
Architect/Engineering Services			83,500		1,100
Building and Grounds Maintenance			8,200		8,200
Security Services			600		3,020
Management/Audit Services			189,000		200,000
Special Clerical Services			10,000		14,000
Miscellaneous Special Services			408,000		321,000
Total			\$699,300		\$547,320
Total Personnel		47.0	\$3,603,483	47.0	\$3,652,891
Distribution by Source of Funds					
General Revenue		41.0	3,189,604	41.0	3,219,171
Federal Funds		1.0	58,965	1.0	61,596
Restricted Receipts		5.0	354,914	5.0	372,124
Total: All Funds		47.0	\$3,603,483	47.0	\$3,652,891

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Investigations	835	1.0	59,880	1.0	62,518
Afis Operator/Fingerprint Expert	824	2.0	71,334	2.0	76,930
Fingerprint Expert	818	1.0	34,461	1.0	36,668
Classification Clerk (AG)	814	5.0	140,819	5.0	148,441
Principal Clerk Stenographer	811	2.0	48,227	2.0	49,397
Principal Clerk	811	1.0	24,247	1.0	25,773
Subtotal		12.0	\$378,968	12.0	\$399,727
Turnover			-		(\$13,051)
Total Salaries		12.0	\$378,968	12.0	\$386,676
Benefits					
Retirement			33,538		30,277
Medical			45,022		45,118
Medical Benefits Salary Disbursement			4,056		3,900
FICA			28,991		29,581
Payroll Accrual			-		1,864
Total Salaries and Benefits		12.0	\$490,575	12.0	\$497,416
Cost Per FTE Position			40,881		41,451
Statement Benefit Assessment			11,900		12,141
Payroll Costs		12.0	\$502,475	12.0	\$509,557
Purchased Services					
Educational/Professional/Art Services			48,000		55,000
Building and Grounds Maintenance			2,100		2,300
Security Services			3,480		790
Special Clerical Services			7,000		-
Miscellaneous Special Services			8,700		-
Total			\$69,280		\$58,090

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		12.0	\$571,755	12.0	\$567,647
Distribution by Source of Funds					
General Revenue		10.0	482,328	12.0	567,647
Federal Funds		2.0	89,427	-	-
Total: All Funds		12.0	\$571,755	12.0	\$567,647

Attorney General General

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	847	1.0	106,139	1.0	111,089
Director of Public Affairs	839	1.0	70,354	1.0	73,714
Executive Assistant for Administration	838	1.0	71,627	1.0	74,983
Senior Policy Associate	838	1.0	65,081	1.0	70,386
Policy Analyst	833	1.0	56,157	1.0	61,636
Software Support Specialist	833	1.0	52,737	1.0	57,969
Director of Operations	830	1.0	48,272	1.0	54,325
Senior Legal Assistant	824	3.0	128,594	3.0	131,760
Administrative Officer	822	1.0	31,999	1.0	34,481
Legal Assistant (AG)	820	4.0	130,882	4.0	140,938
Systems Analyst	818	1.0	28,410	1.0	30,413
Administrative Aide	815	1.0	32,854	1.0	34,295
Sr. Legal Secretary	813	1.0	25,481	1.0	27,093
Data Entry Operator	812	1.0	25,167	1.0	26,736
Principal Clerk Stenographer	811	1.0	29,840	1.0	31,149
Attorney General	535	1.0	85,000	1.0	85,000
Subtotal		21.0	\$988,594	21.0	\$1,045,967
Turnover			(16,051)		(22,839)
Total Salaries		21.0	\$972,543	21.0	\$1,023,128
Benefits					
Retirement			86,070		80,110
Medical			129,802		144,153
Medical Benefits Salary Disbursement			1,300		1,300
FICA			74,400		78,268
Payroll Accrual			-		4,925
Total Salaries and Benefits		21.0	\$1,264,115	21.0	\$1,331,884
Cost Per FTE Position			60,196		63,423
Statement Benefit Assessment			30,538		32,126
Payroll Costs		21.0	\$1,294,653	21.0	\$1,364,010

Attorney General General

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			4,000		4,100
Security Services			1,200		1,390
Management/Audit Services			1,400		1,400
Special Clerical Services			890		500
Miscellaneous Special Services			325		225
Total			\$7,815		\$7,615
Total Personnel		21.0	\$1,302,468	21.0	\$1,371,625
Distribution by Source of Funds					
General Revenue		21.0	1,302,468	21.0	1,371,625
Total: All Funds		21.0	\$1,302,468	21.0	\$1,371,625

Department of Corrections

Agency Summary

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1,563.6	66,406,894	1,563.6	70,472,208
Unclassified	33.0	2,371,135	33.0	2,493,678
Overtime		15,574,718		15,146,626
Turnover		(8,888,250)		(9,011,296)
Total Salaries	1,596.6	\$75,464,497	1,596.6	\$79,101,216
Benefits				
Retirement		5,306,945		5,046,908
Medical		10,516,666		12,145,644
Medical Benefits Salary Disbursement		59,156		60,918
FICA		6,113,049		6,986,614
Contract Stipends		2,231,379		7,796,385
Holiday Pay		2,080,508		1,966,705
Payroll Accrual		-		305,233
Total Salaries and Benefits	1,596.6	\$101,772,200	1,596.6	\$113,409,623
Cost Per FTE Position		63,743		71,032
Temporary and Seasonal		72,665		175,500
Statewide Benefit Assessment		1,978,866		2,016,903
Workers' Compensation		106,506		106,546
Payroll Costs	1,596.6	\$103,930,237	1,596.6	\$115,708,572
Purchased Services				
Medical Services		1,228,600		1,214,777
Architect/Engineering Services		1,018,742		1,024,230
Educational/Professional/Art Services		2,530,850		3,194,419
Buildings and Grounds Maintenance		328,466		330,486
Security Services		10,200		7,147
Legal Services		82,080		59,709
Management/Audit Services		926,992		942,034

Department of Corrections

Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		163,532		163,915
Miscellaneous Special Services		1,355,552		1,400,133
University/College Services		107,872		108,483
Total		\$7,752,886		\$8,445,333
Total Personnel	1,596.6	\$111,683,123	1,596.6	\$124,153,905
Distribution by Source of Funds				
State Appropriations	1,542.6	101,162,886	1,544.6	113,628,347
Federal Grants	10.0	3,816,823	8.0	3,762,096
Restricted Receipts	-	3,539,944	-	3,412,635
Internal Service Funds	44.0	3,163,470	44.0	3,350,827
Total: All Funds	1,596.6	\$111,683,123	1,596.6	\$124,153,905

Department of Corrections

Central Management

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Associate Director - Financial Resources	0142 A	1.0	88,350	1.0	92,136
Associate Director - Human Resources	0141 A	1.0	87,051	1.0	92,060
Associate Director - Legal Services	0141 A	1.0	84,736	1.0	88,351
Chief Inspector	0141 A	1.0	81,206	1.0	84,772
Associate Director - MIS	0139 A	1.0	73,320	1.0	80,155
Programmer/Analyst Manager	0138 A	1.0	76,242	1.0	79,507
Technical Support Manager	0138 A	1.0	59,933	1.0	64,668
Administrator - Financial Management	0137 A	1.0	70,832	1.0	73,826
Administrator - Physical Resources	0137 A	1.0	63,758	1.0	66,584
Deputy Chief - Legal Services	0137 A	1.0	62,908	1.0	65,696
Assistant to the Director	0136 A	1.0	69,067	1.0	72,031
Associate Director - Planning & Research	0136 A	1.0	58,802	1.0	63,914
Inspector	0136 A	3.0	196,764	3.0	205,228
Chief-Recruitment & Training	0135 A	1.0	63,844	1.0	68,946
Human Resources Coordinator	0135 A	3.0	201,269	3.0	210,143
Programmer/Analyst III	0135 A	1.0	62,673	1.0	65,349
Technical Support Specialist III	0135 A	1.0	50,325	1.0	54,463
Assistant Admin. - Financial Management	0134 A	2.0	127,415	2.0	134,782
Chief Program & Development	0134 A	1.0	62,392	1.0	65,098
Senior Legal Counsel	0134 A	2.6	150,902	2.6	156,402
Programmer/Analyst II	0132 A	2.0	94,435	2.0	103,576
Technical Support Specialist II	0132 A	2.0	94,515	2.0	103,166
Principal Planner	0131 A	1.0	47,877	1.0	49,987
Supervising Accountant	0331 C	1.0	60,791	1.0	64,692
Departmental Grievance Coordinator	0128 A	1.0	48,941	1.0	51,090
Principal Management & Methods Analyst	0128 A	1.0	38,303	1.0	41,417
Technical Support Specialist I	0128 A	3.0	125,775	3.0	133,446
Principal Research Technician	0327 A	1.0	36,916	1.0	39,807
Supervisor - Correctional Officer Training	0627 A	2.0	103,503	3.0	163,929
Business Management Officer	0326 B	1.0	52,724	1.0	55,248
Chief of Motor Pool & Maintenance	0626 A	1.0	54,486	1.0	56,888
Correctional Officer - Training Instructor	0624 A	5.0	225,775	6.0	283,154
Senior Research Technician	0323 A	1.0	41,134	1.0	42,882
Office Manager	0623 A	2.0	78,438	2.0	82,497
Senior Accountant	0623 A	1.0	42,567	1.0	44,401
Employee Relations Officer	0122 A	2.0	81,203	2.0	85,515

Department of Corrections

Central Management

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Implementation Aide	0122 A	1.0	39,626	1.0	41,722
Assistant Administrator Officer	0121 A	3.0	101,132	3.0	110,563
Supervising Pre-Audit Clerk	0121 A	1.0	38,637	1.0	40,659
Automotive Shp Supervisor (ACI)	0621 A	2.0	75,232	2.0	78,951
Correctional Officer	0621 A	1.0	48,349	1.0	50,457
Data Entry Unit Supervisor	0621 A	1.0	38,232	1.0	40,189
Personnel Aide	0119 A	3.0	97,716	3.0	104,247
Property Control & Supply Officer	0619 A	1.0	40,258	1.0	42,031
Executive Assistant	0118 A	2.0	66,386	2.0	69,219
Telecommunications Specialist	0318 A	1.0	29,796	1.0	32,980
Chief Clerk	0616 A	1.0	28,939	1.0	31,198
Data Control Clerk	0115 A	1.0	28,530	1.0	29,785
Senior Reconciliation Clerk	0114 A	1.0	25,215	1.0	26,792
Fiscal Clerk	0614 A	4.0	128,946	4.0	135,044
Fiscal Clerk	0314 A	1.0	31,165	1.0	32,495
Principal Clerk Stenographer	0113 A	2.0	56,086	2.0	59,025
Motor Equipment Operator	0613 A	2.0	56,515	2.0	59,461
Principal Clerk Stenographer	0613 A	1.0	31,722	1.0	33,127
Senior Word Processing Typist	0112 A	1.0	24,762	1.0	26,511
Principal Clerk Typist	0312 A	1.0	27,280	1.0	29,800
Principal Clerk Typist	0612 A	1.0	28,697	1.0	30,410
Senior Word Processing Typist	0612 A	3.0	80,047	4.0	110,928
Senior Clerk Stenographer	0110 A	1.0	28,959	1.0	30,242
Subtotal		89.6	\$4,171,399	92.6	\$4,531,642
Unclassified					
Director - Department of Corrections	0951 U	1.0	126,880	1.0	132,282
Assistant Director - Administration	0844 A	1.0	86,929	1.0	94,503
Grants Manager	0823 A	1.0	45,236	1.0	47,219
Confidential Secretary	0819 A	1.0	39,163	1.0	40,861
Subtotal		4.0	\$298,208	4.0	\$314,865
Overtime			301,408		349,443
Turnover			(314,868)		(174,608)
Briefing Time			33,398		32,523
Total Salaries		93.6	\$4,489,545	96.6	5,053,865

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			374,113		381,812
Medical			569,605		681,848
Medical Benefits Salary Disbursement			8,915		8,831
FICA			351,246		401,901
Contract Stipends			18,995		19,184
Holiday Pay			8,075		7,515
Payroll Accrual			-		23,095
Total Salaries and Benefits		93.6	\$5,820,494	96.6	\$6,578,051
Cost Per FTE Position			62,185		68,096
Temporary and Seasonal			72,665		175,500
Statewide Benefit Assessment			132,737		152,203
Payroll Costs		93.6	6,025,896	96.6	6,905,754
Purchased Services					
Medical Services			-		17,500
Educational/Professional/Art Services			30,400		123,722
Buildings & Grounds Services			2,433		2,457
Legal Services			57,180		59,709
Management/Consultant Services			728,113		744,097
Special Clerical Services			68,333		68,333
Miscellaneous Special Services			746		750
Total			\$887,205		\$1,016,568
Total Personnel		93.6	\$6,913,101	96.6	\$7,922,322
Distribution by Source of Funds					
General Revenue		93.6	6,878,101	96.6	7,922,322
Federal Funds		-	35,000	-	-
Total: All Funds		93.6	\$6,913,101	96.6	\$7,922,322

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0034 C	1.0	68,888	1.0	71,855
Special Projects Coordinator	0827 A	1.0	49,613	1.0	53,190
Chief Field Investigator	0124 A	1.0	38,322	1.0	41,683
Field Investigator	0120 A	1.0	29,638	1.0	31,814
Principal Clerk Typist	0312 A	1.0	24,342	1.0	25,853
Senior Word Processing Typist	0312 A	4.0	98,695	4.0	105,362
Subtotal		9.0	309,498	9.0	329,757
Unclassified					
Chairperson - Parole Board	0841 A	1.0	77,566	1.0	80,979
Member - Parole Board	0810 F	-	88,334	-	92,249
Subtotal		1.0	165,900	1.0	173,228
Turnover			(11,451)		(18,060)
Total Salaries		10.0	463,947	10.0	484,925
Benefits					
Retirement			41,057		37,968
Medical			72,413		80,346
Medical Benefits Salary Disbursement			351		351
FICA			35,491		37,096
Payroll Accrual			-		2,308
Total Salaries and Benefits		10.0	\$613,259	10.0	\$642,994
Cost Per FTE Position			61,326		64,299
Statewide Benefit Assessment			14,566		15,226
Payroll Costs		10.0	\$627,825	10.0	\$658,220

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			40,000		40,000
Educational/Professional Services			12,707		9,000
Management/Consultant Services			26,000		10,000
Special Clerical Services			8,659		8,659
Miscellaneous Special Services			500		500
Total			\$87,866		\$68,159
Total Personnel		10.0	\$715,691	10.0	\$726,379
Distribution by Source of Funds					
General Revenue		10.0	703,984	10.0	718,379
Federal Funds		-	11,707	-	8,000
Total: All Funds		10.0	\$715,691	10.0	\$726,379

Department of Corrections

Institutional Corrections

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Physician Extender	0659 A	1.0	82,039	1.0	85,653
Correctional Officer - Hospital Supervisc	0655 A	3.0	190,429	3.0	202,289
Medical Program Director	0154 A	1.0	117,308	1.0	128,600
Correctional Officer - Hospital II	0651 A	18.0	896,111	18.0	952,282
Chief of Dental Services	0144 A	1.0	92,197	1.0	98,917
Associate Director - Special Projects	0143 A	1.0	92,337	1.0	97,881
Associate Director - Classification	0140 A	1.0	79,921	1.0	83,382
Deputy Warden	0140 A	10.0	774,059	10.0	801,704
Director - General Nursing Services	0140 A	1.0	80,169	1.0	83,627
Physician I	0740 A	1.0	83,536	1.0	88,139
Physician II	0740 A	4.0	324,383	4.0	339,848
Assoc. Director - Facilities & Maintenance	0139 A	1.0	75,435	1.0	78,645
Hospital Administrator	0139 A	1.0	77,945	1.0	81,302
Clinical Dental Services Coordinator	0138 A	1.0	75,005	1.0	78,348
Administrator - Education Services	0136 A	1.0	62,483	1.0	65,253
Marshal	0135 A	1.0	55,740	1.0	58,196
Associate Director - Food Services	0134 A	1.0	57,334	1.0	59,719
Professional Services Coordinator	0134 A	1.0	56,439	1.0	58,923
State Buildings & Grounds Coordinator	0134 A	1.0	50,502	1.0	52,741
Counseling Services Coordinator	0132 A	1.0	61,414	1.0	64,007
Substance Abuse Coordinator	0132 A	1.0	59,590	1.0	62,138
Principal Planner	0131 A	2.0	88,081	2.0	95,706
Public Health Education Specialist	0131 A	5.0	252,864	5.0	265,175
Chief Deputy Marshal	0631 A	1.0	81,122	1.0	84,679
Chief of Administrative Services	0130 A	1.0	56,189	1.0	58,686
Chief of Security	0130 A	1.0	48,318	1.0	52,016
Intake Services Coordinator	0130 A	1.0	55,183	1.0	57,540
Environmental Health Coordinator	0330 A	2.0	102,586	2.0	107,064
Correctional Officer - Captain	0630 A	22.0	1,405,387	22.0	1,469,018
Assistant Chief Distribution Officer	0128 A	1.0	51,420	1.0	53,654
Chief - Construction & Maintenance	0128 A	1.0	38,816	1.0	41,981
Project Manager	0128 A	1.0	49,643	1.0	53,298
Correctional Investigator II	0628 A	1.0	56,141	1.0	58,614
Medical Records Administrator	0628 A	1.0	56,989	1.0	59,499
Records & ID Officer - Captain	0628 A	3.0	154,753	3.0	161,522
Work Rehabilitation Program Supervisor	0628 A	2.0	99,922	2.0	104,258

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Adult Counselor	0327 J	28.0	1,261,160	28.0	1,336,762
Clinical Psychologist	0327 J	5.0	249,707	5.0	265,417
Clinical Social Worker	0327 J	5.0	222,710	5.0	234,488
Parole Coordinator	0327 C	1.0	52,382	1.0	54,660
Pharmacist	0327 A	1.0	39,406	1.0	42,869
Deputy Marshal - Captain	0627 A	1.0	55,499	1.0	59,711
Supervisor of Food Services	0627 A	1.0	57,333	1.0	59,812
Security Specialist	0126 A	4.0	170,570	4.0	181,515
Classification Counselor	0326 J	3.0	147,072	3.0	155,003
Chief of Motor Pool and Maintenance	0626 A	1.0	54,486	1.0	56,888
Correctional Officer - Lieutenant	0626 A	65.0	3,395,822	65.0	3,555,757
Deputy Marshal - Lieutenant	0625 A	3.0	178,484	3.0	188,750
Correctional Investigator I	0624 A	7.0	320,713	7.0	337,740
Correctional Officer - Hospital	0624 A	32.0	1,443,193	32.0	1,515,637
Correctional Officer - Steward	0624 A	25.0	1,189,831	25.0	1,248,430
Maintenance Superintendent	0624 A	3.0	137,272	3.0	145,864
Records & ID Officer - Lieutenant	0624 A	4.0	199,097	4.0	208,089
Deputy Marshal - Sergeant	0623 A	3.0	146,676	3.0	153,136
Office Manager	0623 A	1.0	47,073	1.0	49,684
Electrician Supervisor	0322 C	1.0	35,276	1.0	36,829
Plumber Supervisor	0322 G	1.0	32,986	1.0	35,449
Assistant Administrative Officer	0621 A	1.0	38,738	1.0	40,446
Correctional Officer	0621 A	863.0	33,599,035	860.0	35,820,809
Deputy Marshal	0621 A	35.0	1,604,939	35.0	1,721,852
Building Maintenance Supervisor	0320 A	5.0	169,401	5.0	180,496
Carpenter Supervisor	0320 A	1.0	36,153	1.0	38,776
Locksmith II	0320 A	1.0	30,922	1.0	33,348
Steamfitter Supervisor	0320 A	1.0	28,612	1.0	30,607
Librarian	0620 A	3.0	106,623	3.0	107,815
Senior X-Ray Technician	0620 A	1.0	42,375	1.0	44,855
Deputy Marshal - Trainee	0619 A	2.0	33,716	2.0	34,727
Executive Assistant	0118 A	2.0	63,272	2.0	65,035
Electrician	0318 G	3.0	88,815	3.0	92,733
Fire Safety Technician	0318 A	2.0	61,081	2.0	64,676
Landscape Technician	0318 A	1.0	34,667	1.0	36,188
Plumber	0318 G	2.0	60,165	2.0	62,814
Senior Teller	0618 A	1.0	34,938	1.0	36,479

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Storekeeper	0617 A	10.0	334,216	10.0	352,216
Clerk Secretary	0116 A	1.0	33,733	1.0	35,193
Clerk Secretary	0316 B	1.0	33,307	1.0	35,470
Senior Maintenance Technician	0316 G	18.0	517,272	18.0	549,787
Chief Clerk	0616 A	1.0	33,145	1.0	34,613
Clerk Secretary	0616 A	3.0	98,544	3.0	103,658
Pharmacy Aide	0616 A	1.0	32,656	1.0	34,094
Data Control Clerk	0615 A	6.0	178,802	6.0	189,110
Recreation Leader	0615 A	1.0	29,699	1.0	30,590
Fiscal Clerk	0614 A	5.0	163,876	5.0	171,103
Principal Clerk Stenographer	0113 A	3.0	88,303	3.0	92,400
Senior Word Processing Typist	0112 a	4.0	100,946	4.0	107,732
Maintenance Technician	0312 A	1.0	26,440	1.0	27,611
Senior Word Processing Typist	0312 A	1.0	24,298	1.0	25,803
Dental Assistant	0612 A	3.0	88,268	3.0	92,450
Senior Word Processing Typist	0612 A	4.0	115,091	4.0	121,591
Medical Records Clerk	0611 A	5.0	155,673	5.0	162,572
Data Entry Clerk	0610 A	1.0	29,315	1.0	30,607
Senior Clerk Typist	0609 A	1.0	32,298	1.0	33,781
Senior Clerk	0608 A	1.0	27,212	1.0	28,817
Clerk Typist	0607 A	2.0	55,602	2.0	58,030
Subtotal		1,289.0	\$53,710,686	1,286.0	\$56,995,678
Unclassified					
Assistant Director - Inst. & Operations	0844 A	1.0	99,331	1.0	107,747
Assistant Director - Rehabilitative Servic	0844 A	1.0	104,655	1.0	109,226
Coordinator of Education	0841 A	1.0	47,881	1.0	49,886
Warden	0815 F	5.0	439,623	5.0	461,998
Special Education Director	0837 A	1.0	67,283	1.0	70,244
School Psychologist	0002 A	1.0	60,445	1.0	65,950
Teacher - Academic	0001 A	13.0	782,252	13.0	818,696
Teacher - Academic/ESL	0001 A	1.0	66,228	1.0	68,823
Teacher - Industrial Arts	0001 A	2.0	105,849	2.0	114,052
Teacher - Special Education	0001 A	2.0	133,480	2.0	138,963
Subtotal		28.0	1,907,027	28.0	2,005,585

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			13,395,471		12,757,933
Turnover			(7,910,229)		(8,516,297)
Briefing Time			1,117,839		1,247,051
Total Salaries		1,289.0	62,220,794	1,286.0	64,489,950
Benefits					
Retirement			4,222,141		3,975,235
Medical			8,758,992		10,087,126
Medical Benefits Salary Disbursement			45,665		47,536
FICA			5,093,243		5,854,851
Contract Stipends			2,199,147		1,763,939
Retroactive Payments			-		6,000,000
Holiday Pay			2,046,201		1,934,413
Payroll Accrual			-		240,020
Total Salaries and Benefits		1,317.0	\$84,586,183	1,314.0	\$94,393,070
Cost Per FTE Position			64,226		71,836
Statewide Benefit Assessment			1,594,095		1,588,457
Workers' Compensation			103,829		103,869
Payroll Costs		1,317.0	\$86,284,107	1,314.0	\$96,085,396
Purchased Services					
Medical Services			1,185,618		1,154,266
Architect/Engineering Services			1,018,742		1,024,230
Educational/Professional/Art Services			2,013,783		2,233,512
Buildings and Grounds Maintenance			303,919		305,695
Security Services			9,685		6,627
Legal and Stenographic Services			24,900		-
Management/Audit Services			32,250		46,102

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			86,540		86,923
University/College Services			68,377		68,988
Miscellaneous Special Services			1,157,214		1,198,757
Total			5,901,028		6,125,100
Total Personnel		1,317.0	92,185,135	1,314.0	102,210,496
Distribution by Source of Funds					
General Revenue		1,311.0	85,151,646	1,310.0	95,368,207
Federal Funds		6.0	3,493,545	4.0	3,429,654
Restricted Receipts		-	3,539,944	-	3,412,635
Total: All Funds		1,317.0	\$92,185,135	1,314.0	\$102,210,496

Department of Corrections

Community Corrections

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Associate Director - Community Correc.	0141 A	1.0	76,551	1.0	83,504
Administrator - Community Confinement	0139 A	1.0	63,846	1.0	66,676
Assistant Admin. - Probation and Parole	0138 A	2.0	147,924	2.0	154,366
Furlough Coordinator	0636 A	1.0	83,500	1.0	87,129
Home Confinement Coordinator	0133 A	1.0	60,682	1.0	63,277
Probation & Parole Supervisor	0032 C	9.0	590,542	9.0	615,706
Deputy Compact Administrator	0031 C	1.0	62,203	1.0	64,851
Senior Probation and Parole Counselor	0031 C	13.0	787,136	13.0	822,803
Principal Planner	0131 A	3.0	137,277	3.0	143,361
Intern Volunteer Coordinator	0029 C	1.0	56,483	1.0	58,948
Probation and Parole Counselor II	0028 C	58.0	3,063,536	58.0	3,213,038
Community Program Counselor	0327 A	5.0	231,063	5.0	243,170
Furlough Officer	0627 A	1.0	56,310	1.0	58,754
Correctional Officer	0621 A	5.0	211,618	5.0	221,103
Probation and Parole Aide	0318 A	10.0	321,664	10.0	341,673
Executive Assistant	0118 A	1.0	31,615	1.0	33,016
Fiscal Clerk	0314 A	1.0	32,193	1.0	33,584
Senior Word Processing Typist	0312 A	16.0	427,802	16.0	450,268
Senior Word Processing Typist	0612 A	2.0	60,800	2.0	63,911
Subtotal		132.0	6,502,745	132.0	6,819,138
Overtime			164,950		172,628
Turnover			(593,135)		(269,217)
Briefing Time			10,065		10,519
Total Salaries		132.0	6,084,625	132.0	6,733,068
Benefits					
Retirement			522,996		513,588
Medical			840,529		983,640
Medical Benefits Salary Disbursement			2,223		2,198
FICA			464,343		513,802
Contract Stipends			2,550		2,575
Holiday Pay			13,930		13,088
Payroll Accrual			-		31,428

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		132.0	7,931,196	132.0	8,793,387
Cost Per FTE Position			60,085		66,617
Statewide Benefit Assessment			185,532		205,663
Workers' Compensation			2,677		2,677
Payroll Costs		132.0	8,119,405	132.0	9,001,727
Purchased Services					
Educational/Professional/Art Services			473,960		828,185
Management/Consultant Services			20,000		20,000
Miscellaneous Special Services			52,866		54,474
University/College Contracted Services			39,495		39,495
Total			\$586,321		\$942,154
Total Personnel		132.0	8,705,726	132.0	9,943,881
Distribution by Source of Funds					
General Revenue		128.0	8,429,155	128.0	9,619,439
Federal Funds		4.0	276,571	4.0	324,442
Total: All Funds		132.0	\$8,705,726	132.0	\$9,943,881

Department of Corrections

Internal Service Programs

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Associate Director - Industries	0137 A	1.0	65,032	1.0	67,915
Chief Distribution Officer	0833 A	1.0	59,004	1.0	61,619
Chief of Administrative Services	0130 A	1.0	54,648	1.0	56,946
Industries General Supervisor	0628 A	3.0	146,964	3.0	154,291
Business Management Officer	0326 B	1.0	42,743	1.0	46,509
Marketing/Sales Manager	0626 A	1.0	44,852	1.0	48,024
Manager Food Processing Plant	0323 C	1.0	41,792	1.0	43,581
Office Manager	0623 A	1.0	46,326	1.0	48,950
Printing Shop Supervisor	0623 A	1.0	46,645	1.0	48,950
Food Service Administrator	0322 C	1.0	40,671	1.0	42,434
Auto Body Shop Supervisor	0622 A	1.0	44,460	1.0	46,474
Furniture/Upholstery Shop Supervisor	0622 A	4.0	174,990	4.0	182,922
Graphic Make Ready Supervisor	0622 A	2.0	83,582	2.0	87,266
Horticulture Shop Supervisor	0622 A	2.0	87,771	2.0	92,177
Garment Shop Supervisor	0621 A	1.0	30,367	1.0	32,593
Janitorial Services Supervisor	0621 A	1.0	43,426	1.0	45,269
Printer	0621 A	1.0	37,124	1.0	38,759
Accountant	0620 A	1.0	41,648	1.0	43,495
Metal Stamp Shop Supervisor	0619 A	1.0	38,740	1.0	40,456
Senior Inspector	0318 A	1.0	34,667	1.0	36,188
Telecommunications Specialist	0318 A	1.0	32,584	1.0	34,028
Storekeeper	0315 A	1.0	31,929	1.0	33,331
Warehouse Supervisor	0315 A	1.0	32,609	1.0	34,040
Fiscal Clerk	0314 A	3.0	88,365	3.0	92,925
Motor Equipment Operator	0613 A	1.0	28,455	1.0	30,155
Warehouse Worker	0311 C	7.0	215,420	7.0	224,185
Data Entry Operator	0610 A	1.0	24,697	1.0	26,421
Senior Clerk Typist	0309 C	2.0	53,055	2.0	56,090
Subtotal		44.0	\$1,712,566	44.0	\$1,795,993
Overtime			551,587		576,529
Turnover			(58,567)		(33,114)
Total Salaries		44.0	\$2,205,586	44.0	\$2,339,408

Department of Corrections

Internal Service Programs

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			146,638		138,305
Medical			275,127		312,684
Medical Benefits Salary Disbursement			2,002		2,002
FICA			168,726		178,964
Contract Stipends			10,687		10,687
Holiday Pay			12,302		11,689
Accrual			-		8,382
Total Salaries and Benefits		44.0	\$2,821,068	44.0	\$3,002,121
Cost Per FTE Position			48,964		68,230
Statewide Benefit Assessment			51,936		55,354
Payroll Costs		44.0	\$2,873,004	44.0	\$3,057,475
Purchased Services					
Medical Services			2,982		3,011
Buildings and Grounds Maintenance			22,114		22,334
Security Services			515		520
Management/Consultant Services			120,629		121,835
Miscellaneous Special Services			144,226		145,652
Total			\$290,466		\$293,352
Total Personnel		44.0	\$3,163,470	44.0	\$3,350,827
Distribution by Source of Funds					
Internal Service Funds		44.0	3,163,470	44.0	3,350,827
Total: All Funds		44.0	\$3,163,470	44.0	\$3,350,827

Judicial Department

Agency Summary

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	26.5	956,889	26.5	1,015,585
Unclassified	673.5	33,671,549	673.5	35,349,534
Overtime		213,132		137,386
Turnover		(1,348,144)		(1,814,186)
Total Salaries	700.0	\$33,493,426	700.0	\$34,688,319
Benefits				
Retirement		3,559,745		3,486,895
Medical		4,643,844		5,070,552
Medical Benefits Salary Disbursement		42,276		42,666
FICA		2,367,803		2,440,628
Payroll Accrual		-		166,767
Total Salaries and Benefits	700.0	\$44,107,094	700.0	\$45,895,827
Cost Per FTE Position		63,010		65,565
Statewide Benefit Assessment		1,044,986		1,084,903
Payroll Costs	700.0	\$45,152,080	700.0	\$46,980,730
Purchased Services				
Medical Services		165,144		165,144
Architect/Engineering Services		15,000		15,000
Educational/Professional/Art Services		91,000		91,000
Buildings and Grounds Maintenance		620,000		620,000
Security Services		90,767		90,116
Legal Services		1,572,200		1,574,200
Management/Audit Services		272,501		1,590,178
Special Clerical Services		258,374		261,051
Miscellaneous Special Services		679,442		360,325
Total		\$3,764,428		\$4,767,014

Judicial Department

Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	700.0	\$48,916,508	700.0	\$51,747,744
Distribution by Source of Funds				
General Revenue	594.0	41,337,656	608.9	43,588,238
Federal Funds	40.6	2,675,867	26.5	3,059,297
Restricted Receipts	65.4	4,902,985	64.6	5,100,209
Total: All Funds	700.0	\$48,916,508	700.0	\$51,747,744

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst. Building & Grounds Officer	824	1.0	41,507	1.0	45,523
Building Superintendent	318	4.0	125,024	4.0	133,487
Building Maintenance Supervisor	318G	1.0	28,649	1.0	29,945
Sr. Janitor	312	4.0	117,146	4.0	125,094
Janitor	309	4.0	95,896	4.0	101,173
Elevator Operator	305	0.5	12,905	0.5	13,488
Subtotal		14.5	\$421,127	14.5	\$448,710
Unclassified					
Chief Justice	840F	1.0	158,966	1.0	166,155
Associate Justice	839F	4.0	553,979	4.0	579,030
General Magistrate	834F	1.0	101,659	1.0	106,257
State Court Administrator	847	1.0	116,896	1.0	122,133
Associate Administrator, State Courts	844	1.0	104,857	1.0	109,566
Chief Disciplinary Counsel	844	1.0	99,971	1.0	104,493
Executive Director RIJSS	842	1.0	95,248	1.0	99,508
Admin. Assistant to Chief Justice	841	1.0	90,631	1.0	94,729
Director (Warrant Squad)	841	1.0	84,846	1.0	92,714
Asst. Director Policy Office	839	1.0	83,898	1.0	89,500
Finance Administration (Mgr)	839	1.0	81,195	1.0	84,867
Asst Admin/Human Resources	838	1.0	82,016	1.0	85,652
Assistant Director Policy Office	838	1.0	74,075	1.0	77,425
Sr. Policy Associate	838	1.0	79,882	1.0	85,224
Executive Assistant for Administration	838	1.0	90,883	1.0	94,859
Assistant Administrator Policy & Programs	837	1.0	77,522	1.0	80,990
General Counsel	837	1.0	73,498	1.0	76,641
Clerk (Providence City)	837	1.0	79,327	1.0	82,768
Deputy Disciplinary Counsel	837	1.0	67,279	1.0	70,322
Executive Assistant	136	1.0	74,447	1.0	79,367
Director of Consumer Protection/Educ. Prgm	835	1.0	67,923	1.0	70,871
Chief, Staff Attorney	835	1.0	71,619	1.0	74,692
Deputy Administrator/Clerk	834	1.0	70,279	1.0	73,403
Policy Analyst	133	1.0	69,182	1.0	72,173
Software Support Specialist	833	3.0	178,136	3.0	198,836
Software Support Specialist	133	1.0	55,741	1.0	58,261
Exec. Director/Executive Administrator	831	1.0	61,362	1.0	64,103

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Programmer	G31	1.0	67,365	1.0	70,382
Sr. Policy Analyst/Public Info	131	1.0	60,409	1.0	62,931
Confidential Investigator	831	1.0	56,921	1.0	59,496
Asst. Disc. Counsel	831	3.0	170,754	3.0	178,322
Court Facilities Coordinator	130	1.0	61,538	1.0	64,211
Projects Manager	830	1.0	56,805	1.0	59,250
Projects Manager	130	2.0	109,674	2.0	118,646
Staff Attorney II	830	0.6	30,065	0.6	32,572
Staff Attorney	829	1.2	73,733	1.2	77,067
Operations Maintenance Coord.	829	2.0	108,922	2.0	113,847
Special Assistant	829	1.0	55,060	1.0	57,549
Special Projects Coordinator	G27	2.0	111,450	2.0	116,267
Program Manager	828	2.0	104,326	2.0	110,706
Task Force Agent/Inspector	828	6.0	291,045	6.0	304,207
Prn Plnng & Programming Specialist	G28	1.0	58,763	1.0	61,402
Supv. Employee Relations Officer	828	1.0	55,630	1.0	58,121
Coordiantor, Special Projects	827	1.0	52,008	1.0	54,294
Special Projects Coordinator	127	1.0	48,711	1.0	53,228
Deputy Law Librarian	126	2.0	103,175	2.0	107,523
Associate Executive Assistant	826	5.0	222,311	5.0	238,196
Project Coordinator	126	1.0	49,998	1.0	52,259
Project Coordinator	826	1.0	50,340	1.0	52,595
Principal Project Manager	126	1.0	48,457	1.0	52,847
Research Attorney	825	2.0	85,737	2.0	91,878
Principal Administrative Clerk	125	2.0	94,037	2.0	100,197
Office Manager	124	2.0	89,341	2.0	95,516
Office Manager	824	1.0	46,088	1.0	48,172
Executive Secretary	823	1.0	45,575	1.0	47,615
Sr. Management Analyst	123	1.0	44,981	1.0	46,917
Confidential Secretary	822	1.0	32,517	1.0	35,052
Sr. Administrative Aide	121	4.0	150,223	4.0	159,814
Law Clerk	821	21.0	717,420	21.0	749,863
Executive Secretary	821	2.0	81,670	2.0	85,341
Operations Technician	121	2.0	67,479	2.0	71,436
Legal Assistant	120	1.0	41,466	1.0	43,221
Prod. Systems Specialist	120	1.0	36,246	1.0	39,628
Records Custodian/Documents Dist (St Lbry)	118	1.0	34,457	1.0	37,652

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Administrative Aide	117	2.0	68,993	2.0	72,072
Senior Administrative Aide	817	1.0	33,401	1.0	36,497
Confidential Secretary	817	2.0	62,245	2.0	66,647
Administrative Aide	116	1.0	32,706	1.0	35,236
Investigator	115	1.0	32,847	1.0	34,333
Investigator	815	1.0	27,170	1.0	30,382
Archives & Records Management Aide	115	1.0	27,683	1.0	29,855
Administrative Assistant II	815	1.0	32,271	1.0	33,679
Administrative Assistant II	115	1.5	48,823	1.4	52,512
Central Registry Clerk	114	2.0	54,348	2.0	57,334
Gen. Operations Assistant	114	1.0	26,071	1.0	27,732
Secretary	114	1.0	30,024	1.0	31,332
Data Entry Supervisor	G12	2.0	58,060	2.0	61,166
Principal Clerk Typist	110	1.5	45,201	1.5	47,224
Administrative Aide	110	1.0	24,762	1.0	26,541
Rec. Clerk/Data Entry Operator	110	1.0	23,961	1.0	25,444
Clerk Typist	805	1.0	22,654	1.0	23,677
Clerical (summer)		-	-	0.1	1,100
Subtotal		134.8	\$7,111,234	134.8	\$7,495,522
Overtime			45,950		45,271
Turnover			(466,154)		(518,400)
Total Salaries		149.3	\$7,112,157	149.3	\$7,471,103
Benefits					
Retirement			737,116		753,511
Medical			964,171		1,069,934
Medical Benefits Salary Disbursement			17,680		17,680
FICA			530,846		557,105
Payroll Accrual			-		36,211
Total Salaries and Benefits		149.3	\$9,361,970	149.3	\$9,905,544
Cost Per FTE Position			62,706		66,347

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			221,878		233,172
Payroll Costs		149.3	\$9,583,848	149.3	\$10,138,716
Purchased Services					
Medical Services			104,144		104,144
Architect/Engineering Services			15,000		15,000
Educational/Professional/Art Services			8,500		8,500
Building and Grounds Maintenance			620,000		620,000
Security Services			57,000		57,000
Legal Services			1,562,000		1,564,000
Management/Audit Services			2,000		2,000
Special Clerical Services			85,874		87,000
Miscellaneous Special Services			57,470		30,000
Total			\$2,511,988		\$2,487,644
Total Personnel		149.3	\$12,095,836	149.3	\$12,626,360
Distribution by Source of Funds					
General Revenue		139.4	11,295,173	139.7	11,817,627
Federal Funds		2.0	158,488	1.6	134,144
Restricted Receipts		7.9	642,175	8.0	674,589
Total: All Funds		149.3	\$12,095,836	149.3	\$12,626,360

Judicial Department

Superior Court

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Presiding Justice	0838F	1.0	143,123	1.0	149,595
Associate Justice	0837F	21.0	2,504,658	21.0	2,640,590
Special Magistrate	0834F	1.0	106,742	1.0	111,569
Magistrate	0834F	1.0	116,908	1.0	122,195
Administration/Clerk	846	1.0	116,052	1.0	121,066
Deputy Superior Court Administrator Clerk	844	1.0	87,851	1.0	95,406
Administrator Arbitrator Program	839	1.0	82,256	1.0	87,779
Clerk (Prov. City)	839	1.0	84,930	1.0	88,547
Gen. Chief Clerk	835	1.0	74,175	1.0	77,301
Jury Commissioner	835	1.0	70,359	1.0	73,541
Assistant Administrator/Mgmt & Finance	834	1.0	70,761	1.0	73,791
Clerk-Kent County	834	1.0	66,488	1.0	69,494
Associate Jury Commissioner	833	1.0	65,496	1.0	68,458
Clerk-Newport County	832	1.0	63,970	1.0	66,814
Clerk-Washington County	832	1.0	56,437	1.0	58,989
Program Manager	828	1.0	55,218	1.0	57,715
Administrator Clerk Office Services	827	1.0	53,927	1.0	56,319
Court Reporter	127	27.0	1,365,401	27.0	1,426,750
Admin. Assistant to Chief Superv. Clerk	826	1.0	49,998	1.0	52,259
Supervisory Clerk	826	3.0	155,271	3.0	165,500
Supervising Deputy Clerk	826	1.0	52,669	1.0	56,019
Assoc. Executive Assistant	826	1.0	52,535	1.0	54,823
Project Coordinator	126	1.0	50,713	1.0	54,091
Security & Operations Mgr	826	1.0	50,303	1.0	52,560
Supervising Clerk	126	1.0	49,335	1.0	51,566
Manager Calendar Services (Prov City)	124	1.0	47,639	1.0	49,759
Manager Calendar Services (Out City)	124	1.0	46,583	1.0	48,660
Deputy Clerk I	124	2.0	101,931	2.0	106,074
Asst. Mgr. Calendar Services (Prov. City)	123	1.0	44,919	1.0	48,477
Asst. Mgr. Calendar Services (Out City)	123	1.0	44,749	1.0	46,745
Court Secretary/Judicial Superior	823	1.0	46,662	1.0	48,685
Assistant Supervisory Clerk	122	2.0	91,353	2.0	95,229
Administrative Officer	122	1.0	42,224	1.0	44,104
Assistant Court Secretary	821	4.0	150,497	4.0	158,984
Sr. Administrative Aide	121	1.0	42,150	1.0	44,045
Assistant Administrative Officer	121	1.0	36,716	1.0	38,375

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk	120	26.0	1,017,961	26.0	1,071,038
Administrative Assistant	119	1.0	38,000	1.0	39,718
Electronic Court Reporter	119	2.0	73,209	2.0	78,193
Assistant Clerk (Superior Court)	118	8.0	251,736	8.0	277,638
Paralegal Clerk	117	1.0	28,609	1.0	30,621
Sr. Administrative Aide	117	2.0	69,628	2.0	74,355
Administrative Assistant/Secretary	816	1.0	32,449	1.0	33,916
Administrative Assistant II	815	1.0	33,324	1.0	34,803
Administrative Assistant	815	1.0	26,661	1.0	28,398
Jury Investigator	115	1.0	31,844	1.0	33,258
Investigator/Clerk	114	1.0	26,532	1.0	28,261
Gen. Operations Assistant	114	10.0	296,082	10.0	317,263
Calendar Secretary	112	2.0	60,143	2.0	62,836
Administrative Aide	112	1.0	26,662	1.0	28,380
Data Entry Operator	112	1.0	27,859	1.0	29,119
Fiscal Clerk	111	2.0	52,089	2.0	54,882
RecClk/Data Entry Aide	110	6.0	151,266	6.0	160,744
Data Entry Aide	110	3.0	77,455	3.0	83,604
Subtotal		159.0	\$8,662,508	159.0	\$9,128,901
Overtime			50,425		49,680
Turnover			(283,234)		(355,000)
Total Salaries		159.0	\$8,429,699	159.0	\$8,823,581
Benefits					
Retirement			886,256		877,751
Medical			1,060,050		1,177,019
Medical Salary Disbursements			8,970		8,970
FICA			569,900		593,393
Payroll Accrual			-		42,089
Total Salaries and Benefits		159.0	\$10,954,875	159.0	\$11,522,803
Cost Per FTE Position			68,899		72,470

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			263,108		275,502
Payroll Costs		159.0	\$11,217,983	159.0	\$11,798,305
Purchased Services					
Medical			6,000		6,000
Educational/Professional/Art Services			10,500		10,500
Security Services			10,050		8,500
Legal Services			200		200
Special Clerical Services			61,500		63,051
Miscellaneous Special Services			27,000		27,000
Total			\$115,250		\$115,251
Total Personnel		159.0	\$11,333,233	159.0	\$11,913,556
Distribution by Source of Funds					
General Revenue		159.0	11,333,233	159.0	11,913,556
Total: All Funds		159.0	\$11,333,233	159.0	\$11,913,556

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Family Counselor	822	1.0	41,174	1.0	42,985
Unclassified					
Chief Judge	838 F	1.0	137,160	1.0	143,362
Associate Justice	837 F	11.0	1,342,225	11.0	1,402,896
General Magistrate	834 F	1.0	122,498	1.0	128,007
Magistrate	834 F	4.5	487,965	4.5	456,213
Administrator/Clerk	843	1.0	93,334	1.0	101,431
Dir of Intergovernment Relations	840	1.0	73,869	1.0	30,884
Staff Attorney V	836	1.0	65,036	1.0	71,214
Executive Assistant	836	1.0	70,366	1.0	73,414
Executive Director	836	1.0	69,282	1.0	74,931
Director/CASA/GAL	834	1.0	67,933	1.0	71,005
Deputy Dir., Community Affairs	834	1.0	57,553	1.0	62,153
Case Manager/Mediator	833F	2.8	148,967	2.8	153,436
Deputy Director	832	1.0	59,125	1.0	61,798
Staff Attorney III	832	9.0	511,282	9.0	548,328
Principal Supervisory Clerk	830	1.0	56,660	1.0	62,396
Deputy Admin/Clk Accounting Manager	830	1.0	47,217	1.0	54,597
Staff Attorney II	830	1.0	49,747	1.0	51,239
Special Assistant	829	0.5	26,226	0.5	29,766
Asst. Intake Supervisor	828	5.0	254,400	5.0	214,698
Supervising Accountant	828	1.0	43,684	1.0	50,501
Court Reporter	127	16.0	793,203	16.0	835,625
Principal Supervisory Clerk	826	4.0	199,513	4.0	210,197
Associate Executive Assistant	826	2.0	80,756	2.0	87,368
Principal Deputy Clerk/Systems	825	2.0	86,042	2.0	91,105
Social Caseworker II (CASA)	824	7.0	303,085	7.0	324,279
Principal Deputy Clerk/Systems	824	1.0	43,452	1.0	47,693
CASA Coordinator	822	1.0	39,924	1.0	43,626
Supervising Deputy Clerk	822	4.0	169,288	4.0	178,622
Principal Deputy Clerk/Systems	822	5.0	209,749	5.0	224,861
Confidential Secretary	822	1.0	43,151	1.0	45,018
Volunteer Coordinator	822	1.0	33,536	1.0	34,542
Asst. Court Secretary/Judicial	821	2.0	78,992	2.0	80,342

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Juvenile Hearing Board Coordinator	821F	1.0	38,205	1.0	20,849
Mediation Counselor	820	3.0	109,186	3.0	115,880
Deputy Clerk	820	19.5	701,417	19.5	736,307
Youth Div Worker/Turancy Clerk	820	1.0	32,891	1.0	35,306
Electronic Ct. Reporter	119	4.5	162,304	4.5	160,207
Domestic Violence Liaison	818	1.0	28,757	1.0	30,780
Sr. Administrative Aide	817	1.0	35,506	1.0	37,076
Asst. Chief Investigator	816	1.0	34,787	1.0	36,309
Principal Accounting Clerk	816	1.0	34,661	1.0	36,228
Family Aide	815	7.0	217,849	7.0	230,640
Administrative Assistant	815	1.0	26,071	1.0	27,250
Clerk/Secretary	814	2.0	58,988	2.0	62,509
Sr. Data Entry Operator	812	3.0	90,059	3.0	94,102
Principal Clerk Stenographer	811	1.0	30,483	1.0	31,862
Principal Clerk Typist	810	1.0	25,392	1.0	27,868
Data Entry Aide	810	27.5	731,591	27.5	762,614
Calendar Secretary	810	1.0	25,392	1.0	27,868
Fiscal Clerk	810	3.0	79,824	3.0	83,834
Principal Clerk Typist III	810	1.0	30,456	1.0	32,470
Subtotal		173.3	\$8,359,039	173.3	\$8,635,506
Overtime			35,525		-
Turnover			(275,064)		(596,286)
Total Salaries		174.3	8,160,674	174.3	8,082,205
Benefits					
Retirement			810,753		759,002
Medical			1,182,541		1,228,680
Medical Benefits Salary Disbursement			4,446		4,446
FICA			580,317		579,731
Payroll Accrual			-		38,819
Total Salaries and Benefits		174.3	\$ 10,738,731	174.3	\$ 10,692,883

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			61,611		61,348
Statewide Benefit Assessment			255,130		253,781
Payroll Costs		174.3	\$10,993,861	174.3	\$10,946,664
Purchased Services					
Educational/Professional/Art Services			57,500		57,500
Security Services			7,000		7,000
Management/Audit Services			45,702		45,702
Special Clerical Services			71,500		71,500
Miscellaneous Special Services			462,272		231,875
Total			\$643,974		\$413,577
Total Personnel		174.3	\$11,637,835	174.3	\$11,360,241
Distribution by Source of Funds					
General Revenue		135.2	9,025,770	145.8	9,501,157
Federal Funds		35.6	2,375,543	24.9	1,625,153
Restricted Receipts		3.5	236,522	3.6	233,931
Total: All Funds		174.3	\$11,637,835	174.3	\$11,360,241

Judicial Department

District Court

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	838F	1.0	143,123	1.0	149,595
Associate Judge	834F	11.0	1,265,498	11.0	1,322,583
Administrative Judge	968F	1.0	128,091	1.0	133,883
Magistrate	834F	1.0	116,908	1.0	122,195
Clerk/Magistrate	979F	1.0	94,396	1.0	98,665
Chief Clerk/District Court	840	1.0	88,642	1.0	92,651
Asst. Admin/Finance Management	835	2.0	144,139	2.0	150,541
Administrative Clk/Office Services	127	1.0	53,550	1.0	55,948
Supervisory Clerk	126	2.0	101,061	2.0	105,631
Executive Secretary to Chief Judge	125	1.0	49,785	1.0	51,993
Principal Administrative Clerk	125	1.0	41,245	1.0	44,635
Deputy Clerk I	124	3.6	159,584	3.6	169,124
Intragovt. Policy Specialist	823	1.0	43,343	1.0	45,302
Sr. Administrative Aide	121	1.0	40,211	1.0	42,030
Deputy Clerk	120	9.0	325,339	9.0	345,239
Electronic Court Reporter	119	4.0	146,668	4.0	153,231
Administrative Secretary	118	1.0	38,765	1.0	40,448
General Operations Assistant	114	2.0	61,195	2.0	63,963
Data Entry Operator	112	14.0	402,625	14.0	420,832
Rec. Clk/Data Entry Aide	110	7.2	194,061	7.2	203,453
Senior Clerk	108	14.0	328,559	14.0	348,080
Subtotal		79.8	\$3,966,788	79.8	\$4,160,022
Overtime			43,072		42,435
Turnover			(154,788)		(169,000)
Total Salaries		79.8	\$3,855,072	79.8	\$4,033,457
Benefits					
Retirement			471,537		476,428
Medical			563,695		625,990
Medical Benefits Salary Disbursement			1,300		1,300
FICA			266,521		267,928
Payroll Accrual			-		19,358

Judicial Department District Court

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		79.8	\$5,158,125	79.8	\$5,424,461
Cost Per FTE Position			64,638		67,976
Statewide Benefit Assessment			119,696		125,318
Payroll Costs		79.8	\$5,277,821	79.8	\$5,549,779
Purchased Services					
Educational/Professional/Art Services			5,000		5,000
Security Services			8,500		9,000
Special Clerical Services			34,000		34,000
Miscellaneous Special Services			131,000		69,750
Total			\$178,500		\$117,750
Total Personnel		79.8	\$5,456,321	79.8	\$5,667,529
Distribution by Source of Funds					
General Revenue		77.8	5,319,746	78.8	5,599,241
Restricted Receipts		2.0	136,575	1.0	68,288
Total: All Funds		79.8	\$5,456,321	79.8	\$5,667,529

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Judge, Administrative Adj. Court	704F	4.0	392,676	4.0	410,307
Magistrate, Traffic Tribunal	979F	3.0	243,857	3.0	254,885
Administrator, AAC	838	1.0	74,075	1.0	80,944
Sr. Policy Associate	838	1.0	76,772	1.0	84,165
Business Mgmt. Officer (Courts)	135	1.0	62,731	1.0	70,806
Information Systems Coordinator	131	1.0	53,992	1.0	59,495
Supervisor of Management Serv.	129	1.0	55,190	1.0	60,149
Administrative Assistant	129	1.0	57,723	1.0	60,318
Supervising Deputy Clerk	126	3.0	131,946	3.0	142,560
Policy Specialist	124	1.0	36,716	1.0	39,624
Executive Secretary	123	1.0	39,574	1.0	41,363
Assistant Legal Counsel	822	0.6	41,739	0.6	43,626
Deputy Clerk	120	7.0	230,419	7.0	253,634
Mgmt. & Methods Analyst	120	1.0	37,801	1.0	41,260
Administrative Assistant	119	8.0	258,756	8.0	276,171
Administrative Secretary	118	2.0	61,828	2.0	66,177
Data Entry Coordinator	116	2.0	64,150	2.0	68,549
General Operations Assistant	114	7.0	218,499	7.0	248,143
Conf. Stenographic Secretary	112	1.0	24,973	1.0	26,541
Data Entry Operator	112	8.0	204,721	8.0	218,581
Rec. Clerk/Data Entry Aide	110	4.0	107,968	4.0	116,087
Sr. Clerk	108	24.0	560,215	24.0	593,334
Subtotal		82.6	\$3,036,321	82.6	\$3,256,719
Overtime			30,450		-
Turnover			(116,629)		(134,500)
Total Salaries		82.6	2,950,142	82.6	3,122,219
Benefits					
Retirement			350,996		318,993
Medical			499,715		554,400
Medical Benefits Salary Disbursement			7,800		7,800
FICA			220,887		234,777
Payroll Accrual			-		15,282

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		82.6	\$4,029,540	82.6	\$4,253,471
Cost Per FTE Position			48,784		51,495
Statewide Benefit Assessment			91,678		98,038
Payroll Costs		82.6	\$4,121,218	82.6	\$4,351,509
Purchased Services					
Educational/Professional/Art Services			1,000		1,000
Security Services			8,217		8,616
Legal Services			5,000		5,000
Special Clerical Services			2,500		2,500
Miscellaneous Special Services			1,000		1,000
Total			\$17,717		\$18,116
Total Personnel		82.6	\$4,138,935	82.6	\$4,369,625
Distribution by Source of Funds					
General Revenue		82.6	4,138,935	82.6	4,369,625
Total: All Funds		82.6	\$4,138,935	82.6	\$4,369,625

Judicial Department

Workers' Compensation Court

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Hearing Reporter	329	8.0	397,172	8.0	419,287
Unclassified					
Chief Judge	836F	1.0	131,396	1.0	137,338
Associate Judge	834F	9.0	1,019,461	9.0	1,068,048
Administrator	841	1.0	96,456	1.0	100,585
Medical Advisory Board Administrator	840	1.0	90,170	1.0	94,045
Deputy Administrator	837	1.0	70,690	1.0	73,682
Associate Deputy Administrator/Systems	833	1.0	69,312	1.0	72,217
Executive Secretary to Chief Judge	825	1.0	48,040	1.0	50,213
Principal Assistant Administrator	325	1.0	42,415	1.0	46,579
Senior Assistant Administrator	323	2.0	82,474	2.0	88,162
Sr. Management Analyst	323	1.0	37,601	1.0	43,102
Confidential Secretary	822	1.0	40,792	1.0	42,584
Law Clerk	821	3.0	102,273	3.0	107,964
Court Secretary	820	2.0	64,121	2.0	67,857
Deputy Clerk	320	9.0	331,474	9.0	354,965
Administrative Assistant	820	1.0	40,315	1.0	42,138
Medical Advisory Board Coordinator	818	3.0	91,805	3.0	97,900
Administrative Assistant	816	1.0	31,596	1.0	32,987
Data Entry Operator	312	5.0	145,268	5.0	152,498
Subtotal		44.0	\$2,535,659	44.0	\$2,672,864
Turnover			(52,275)		(41,000)
Total Salaries		52.0	2,880,556	52.0	3,051,151
Benefits					
Retirement			294,501		293,019
Medical			356,016		394,946
Medical Benefits Salary Disbursement			2,080		2,080
FICA			191,910		199,692
Payroll Accrual			-		14,506
Total Salaries and Benefits		52.0	\$3,725,063	52.0	\$3,955,394

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			71,636		76,065
Statewide Benefit Assessment			90,450		95,807
Payroll Costs		52.0	\$3,815,513	52.0	\$4,051,201
Purchased Services					
Medical Services			55,000		55,000
Educational/Professional/Art Services			8,500		8,500
Legal Services			5,000		5,000
Special Clerical Services			3,000		3,000
Miscellaneous Special Services			700		700
Total			\$72,200		\$72,200
Total Personnel		52.0	\$3,887,713	52.0	\$4,123,401
Distribution by Source of Funds					
Restricted Receipts		52.0	3,887,713	52.0	4,123,401
Total: All Funds		52.0	\$3,887,713	52.0	\$4,123,401

Judicial Department

Justice Link

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Operations Technician	121	3.0	97,416	3.0	104,603
Overtime			7,710		-
Total Salaries		3.0	\$105,126	3.0	\$104,603
Benefits					
Retirement			8,586		8,191
Medical			17,656		19,583
Medical Benefits Salary Disbursement			-		390
FICA			7,422		8,002
Payroll Accrual			-		502
Total Salaries and Benefits		3.0	\$138,790	3.0	\$141,271
Cost Per FTE Position			46,263		47,090
Statewide Benefit Assessment			3,046		3,285
Payroll Costs		3.0	\$141,836	3.0	\$144,556
Purchased Services					
Management/Audit Services			224,799		1,542,476
Total Personnel		3.0	\$366,635	3.0	\$1,687,032
Distribution by Source of Funds					
General Revenue		-	224,799	3.0	387,032
Federal Funds		3.0	141,836	-	1,300,000
Total: All Funds		3.0	\$366,635	3.0	\$1,687,032

Military Staff Agency Summary

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	12.0	482,850	12.0	501,286
Unclassified	82.0	2,718,206	82.0	2,899,000
Overtime		55,691		54,868
Total Salaries	94.0	\$3,256,747	94.0	\$3,455,154
Benefits				
Retirement		288,200		270,566
Medical		584,302		648,249
Medical Benefits Salary Disbursement		7,202		7,202
FICA		294,341		289,143
Holiday Pay		12,079		11,900
Payroll Accrual		-		16,523
Total Salaries and Benefits	94.0	\$4,442,871	94.0	\$4,698,737
Cost Per FTE Position		47,265		49,987
Temporary and Seasonal		336,498		155,165
Statewide Benefit Assessment		76,381		81,010
Cost Allocation from Transportation		35,702		37,552
Payroll Costs	94.0	\$4,891,452	94.0	\$4,972,464
Purchased Services				
Medical Services		2,500		2,500
Architect/Engineering Services		43,680		43,680
Educational/Professional/Art Services		15,000		15,000
Buildings and Grounds Maintenance		119,172		118,283
Security Services		24,360		24,360
Legal Services		1,450		1,450
Management/Audit Services		-		100,000
Miscellaneous Special Services		752,577		1,051,651
Total		\$958,739		\$1,356,924

Military Staff Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	94.0	\$5,850,191	94.0	\$6,329,388
Distribution by Source of Funds				
General Revenue	20.4	1,422,624	20.4	1,370,364
Federal Funds	72.7	4,251,499	72.7	4,749,818
Restricted Receipts	0.9	46,888	0.9	80,026
Other Funds	-	129,180	-	129,180
Total: All Funds	94.0	\$5,850,191	94.0	\$6,329,388

Military Staff

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Janitor	0309 A	1.0	25,101	1.0	27,184
Unclassified					
Adjutant General	0942 A	1.0	80,490	1.0	84,557
Senior Environmental Planner	0827 A	1.0	48,765	1.0	50,727
Environmental Planner	0824 A	1.0	41,232	1.0	42,999
Engineer Building Auditor	0324 A	1.0	45,804	1.0	47,767
Fiscal Management Officer	0324 A	4.0	204,141	4.0	211,722
Senior Accountant	0322 A	2.0	79,852	2.0	85,484
Executive Secretary	0821 A	1.0	42,515	1.0	44,308
Assistant Chief	0321 A	2.0	81,957	2.0	85,643
Crew Chief	0319 A	10.0	349,183	10.0	373,358
Construction Supervisor	0317 A	1.0	35,454	1.0	36,944
Firefighter	0317 A	12.0	373,553	12.0	399,701
Administrative Assistant	0316 A	1.0	34,986	1.0	36,958
Principal Engineer Aide	0315 A	1.0	33,601	1.0	35,040
Administrative Assistant	0312 A	1.0	27,891	1.0	30,259
Aide De Camp	0813 A	1.0	31,864	1.0	33,331
Administrative Aide	0312 A	2.0	59,505	2.0	63,205
Security Specialist	0310 A	12.0	316,350	12.0	340,484
Senior Maintenance Person	0312 A	4.0	114,606	4.0	121,195
Supervisor Janitor/Watchman	0309 A	1.0	30,206	1.0	31,480
Maintenance Repair Person	0309 A	1.0	27,364	1.0	29,186
Administrative Aide	0310 A	1.0	29,151	1.0	30,487
Maintenance Person	0309 A	8.0	196,297	8.0	206,932
Clerk	0306 A	1.0	27,931	1.0	29,108
Janitor-Watchman	0306 A	6.0	145,993	6.0	162,241
Subtotal		76.0	\$2,458,691	76.0	\$2,613,116
Overtime			55,691		54,868
Cost Allocation to Emergency Management			(32,204) ⁽¹⁾		(27,844) ⁽¹⁾
Total Salaries		77.0	2,507,279	77.0	2,667,324
Benefits					
Retirement			221,804		208,818
Medical			474,539		526,639

Military Staff National Guard

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Benefits Salary Disbursement			6,464		6,481
FICA			236,185		228,076
Holiday Pay			12,079		11,900
Payroll Accrual			-		12,741
Total Salaries and Benefits		77.0	\$3,458,350	77.0	\$3,661,979
Cost Per FTE Position			44,914		47,558
Temporary and Seasonal			335,733		154,400
Statewide Benefit Assessment			52,823		56,247
Cost Allocation from Transportation			35,702		37,552
Payroll Costs		77.0	\$3,882,608	77.0	\$3,910,178
Purchased Services					
Medical Services			2,500		2,500
Architect/Engineering Services			43,680		43,680
Buildings and Grounds Maintenance			119,172		118,283
Security Services			24,360		24,360
Legal Services			1,450		1,450
Management/Audit Services			-		100,000
Miscellaneous Special Services			713,205		1,012,261
Total			\$904,367		\$1,302,534
Total Personnel		77.0	\$4,786,975	77.0	\$5,212,712
Distribution by Source of Funds					
General Revenue		14.5	1,079,310	14.5	1,024,220
Federal Funds		62.5	3,578,485	62.5	4,059,312
Other Funds		-	129,180	-	129,180
Total: All Funds		77.0	\$4,786,975	77.0	\$5,212,712

Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supv. Administrative & Technical Services	0329 A	1.0	52,891	1.0	55,136
State Radio Defense Off (EMA)	0328 A	1.0	47,263	1.0	49,237
Coord. Civil Protection and Relocation	0326 A	2.0	90,514	2.0	94,160
Emer Mgt Survival Crisis Mgt Spec	0325 A	1.0	40,828	1.0	44,054
Training & Public Information Officer	0325 A	1.0	42,544	1.0	44,294
Administrative Officer	0324 A	1.0	43,015	1.0	44,831
Asst. Coord. Civil Protection & Relocation	0324 A	1.0	44,243	1.0	46,093
Assistant Communications Officer	0318 A	1.0	35,287	1.0	36,937
Electronics Technician	0318 A	1.0	33,354	1.0	34,733
Assistant EMA Communications Officer	0318 A	1.0	27,810	1.0	24,627
Subtotal		11.0	\$457,749	11.0	\$474,102
Unclassified					
Executive Assistant	0836 A	1.0	68,475	1.0	74,346
Special Projects Coordinator	0027 G	1.0	52,726	1.0	54,985
Administrative Assistant	0825 A	1.0	28,285	1.0	39,142
Senior Planning and Program Dev Spec	0324 A	1.0	45,842	1.0	48,783
Federal Disaster Planner	0321 A	1.0	38,137	1.0	41,491
Clerk Typist	0308 A	1.0	26,050	1.0	27,137
Subtotal		6.0	\$259,515	6.0	\$285,884
Cost Allocation from National Guard			32,204 ⁽¹⁾		27,844 ⁽¹⁾
Total Salaries		17.0	\$749,468	17.0	\$787,830
Benefits					
Retirement			66,396		61,748
Medical			109,763		121,610
Medical Benefits Salary Disbursement			738		721
FICA			58,156		61,067
Payroll Accrual			-		3,782
Total Salaries and Benefits		17.0	\$984,521	17.0	\$1,036,758
Cost Per FTE Position			57,913		60,986

Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			765		765
Statewide Benefit Assessment			23,558		24,763
Total Payroll		17.0	\$1,008,844	17.0	\$1,062,286
Purchased Services					
Educational/Professional/Art Services			15,000		15,000
Miscellaneous Special Services			39,372		39,390
Total			\$54,372		\$54,390
Total Personnel		17.0	\$1,063,216	17.0	\$1,116,676
Distribution by Source of Funds					
General Revenue		5.9	343,314	5.9	346,144
Federal Funds		10.2	673,014	10.2	690,506
Restricted Receipts		0.9	46,888	0.9	80,026
Total: All Funds		17.0	\$1,063,216	17.0	\$1,116,676

E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director Telecommunicator Auth.	0839 A	1.0	73,491	1.0	74,021
Project Manger	0830A	1.0	46,987	1.0	50,907
Legal Counsel	0835 F	0.6	37,015	0.6	38,868
Public Education & Information Coordinator	0124A	1.0	47,906	1.0	49,901
911 Shift Supervisor	0123 A	3.0	125,124	3.0	131,772
911 Assistant Shift Supervisor	0120 A	4.0	142,454	4.0	151,713
Master Street Address Guide Coordinator	0117 A	1.0	33,405	1.0	35,400
Senior Administrative Aide	0117A	1.0	36,381	1.0	37,935
911 Telecommunicator	0117 A	35.0	1,148,356	36.0	1,240,713
Subtotal		47.6	\$1,691,119	48.6	\$1,811,230
Overtime			96,425		30,235
Turnover			(21,191)		(37,761)
Total Salaries		47.6	\$1,766,353	48.6	\$1,803,704
Benefits					
Retirement			147,802		138,867
Medical			309,910		358,337
Medical Benefits Salary Disbursement			3,770		3,770
FICA			139,835		143,701
Holiday Pay			78,520		74,547
Payroll Accrual			-		8,528
Total Salaries and Benefits		47.6	\$2,446,190	48.6	\$2,531,454
Cost Per FTE Position			51,391		52,088
Statewide Benefit Assessment			51,819		55,703
Payroll Costs		47.6	\$2,498,009	48.6	\$2,587,157

E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			9,000		9,000
Management/Audit Services			34,252		500,000
Total			\$43,252		\$509,000
Total Personnel		47.6	\$2,541,261	48.6	\$3,096,157
Distribution by Source of Funds					
General Revenue		47.6	2,541,261	48.6	3,096,157
Total: All Funds		47.6	\$2,541,261	48.6	\$3,096,157

Fire Safety Code Board of Appeal and Review

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director	0140 A	1.0	80,324	1.0	83,681
Unclassified					
Administrative Aide	0114 A	1.0	31,373	2.0	65,520
Overtime			4,079		-
Total Salaries		2.0	\$115,776	3.0	\$149,201
Benefits					
Retirement			9,886		11,683
Medical			14,765		23,039
Medical Benefits Salary Disbursement			390		390
FICA			8,545		11,088
Payroll Accrual			-		683
Total Salaries and Benefits		2.0	\$149,362	3.0	\$196,084
Cost Per FTE Position			74,681		65,361
Statewide Benefit Assessment			3,508		4,685
Payroll Costs		2.0	\$152,870	3.0	\$200,769
Distribution by Source of Funds					
General Revenue		2.0	152,870	3.0	200,769
Total: All Funds		2.0	\$152,870	3.0	\$200,769

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Deputy Fire Marshal	0132 A	1.0	48,385	1.0	51,939
Chief Plan Review Officer - Fire Safety	0127 A	1.0	44,508	1.0	46,955
Chief of Technical Services - Fire Safety	0127 A	1.0	36,895	1.0	38,248
Chief of Fire Safety Inspections	0127 A	1.0	50,182	1.0	52,317
Chief of Fire Investigations	0127 A	1.0	50,003	1.0	52,140
Fire Safety Training Officer	0327 A	1.0	41,284	1.0	45,681
Explosives and Flammable Liquids Tech.	0326 A	1.0	40,886	1.0	42,685
Coord Spec Investigations & Tech Srvs	0126 A	1.0	34,340	1.0	38,248
Senior Fire Investigator	0323 A	1.0	42,389	1.0	44,219
Fire Investigator	0321 A	3.0	95,787	3.0	102,056
Senior Fire Safety Inspector	0319 A	1.0	34,866	1.0	36,457
Fire Safety Inspector	0323 A	2.0	53,362	2.0	55,485
Clerk Secretary	0H16 A	1.0	34,978	1.0	36,494
Principal Clerk Stenographer	0313 A	1.0	24,670	1.0	26,196
Word Processing Typist	0310 A	2.0	46,741	2.0	49,472
Subtotal		19.0	\$679,276	19.0	\$718,592
Unclassified					
State Fire Marshal		1.0	63,746	1.0	66,550
Clerk Assistant		0.5	10,131	0.5	10,580
Director of Fire Training		1.0	42,154	1.0	43,613
Subtotal		2.5	\$116,031	2.5	\$120,743
Overtime			31,516		31,050
Turnover			(20,679)		(24,948)
Total Salaries		21.5	\$806,144	21.5	\$845,437
Benefits					
Retirement			67,765		63,603
Medical			120,115		135,415
Medical Benefits Salary Disbursement			5,066		5,200
FICA			61,670		63,966
Contract Stipends			20,376		20,376
Payroll Accrual			-		3,741

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		21.5	\$1,081,136	21.5	\$1,137,738
Cost Per FTE Position			50,285		52,918
Statewide Benefit Assessment			24,012		25,572
Payroll Costs		21.5	\$1,105,148	21.5	\$1,163,310
Purchased Services					
Educational/Professional/Art Services			20,763 ⁽¹⁾		-
Building/Grounds Maintenance			10,764		10,500
Miscellaneous Special Services			37,678		-
Subtotal			\$69,205		\$10,500
Total Personnel		21.5	\$1,174,353	21.5	\$1,173,810
Distribution by Source of Funds					
General Revenue		20.5	1,090,405	20.5	1,119,306
Federal Funds		1.0	83,948	1.0	54,504
Total: All Funds		21.5	\$1,174,353	21.5	\$1,173,810

Commission on Judicial Tenure and Discipline

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Assistant to the Chairperson	829A	1.0	56,613	1.0	58,952
Total Salaries		1.0	\$56,613	1.0	\$58,952
Benefits					
Retirement			5,010		4,616
Medical			8,074		8,961
FICA			4,331		4,510
Payroll Accrual			-		236
Total Salaries and Benefits		1.0	\$74,028	1.0	\$77,275
Cost Per FTE Position			74,028		77,275
Statewide Benefit Assessment			1,777		1,851
Payroll Costs		1.0	\$75,805	1.0	\$79,126
Purchased Services					
Legal Services			14,000		10,000
Special Clerical Services			3,182		3,182
Subtotal			17,182		13,182
Total Personnel		1.0	\$92,987	1.0	\$92,308
Distribution by Source of Funds					
General Revenue		1.0	92,987	1.0	92,308
Total: All Funds		1.0	\$92,987	1.0	\$92,308

Rhode Island Justice Commission

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director (Justice Comm.)	0832 A	1.0	56,440	1.0	58,923
Supervisor of Management Services	0829 A	1.0	55,196	1.0	57,472
Principal Technical Support Analyst	0G29 A	1.0	59,015	1.0	62,724
Sr. Plng. & Program Development Specialist	0G23 A	4.0	174,855	4.0	184,237
Administrative Assistant	0319 A	1.0	35,043	1.0	37,634
Administrative Assistant	0819 A	1.0	33,960	1.0	35,453
Subtotal		9.0	\$414,509	9.0	\$436,443
Total Salaries		9.0	\$414,509	9.0	\$436,443
Benefits					
Retirement			36,685		34,174
Medical			54,528		60,478
Medical Benefits Salary Disbursement			2,600		2,600
FICA			31,710		33,388
Payroll Accrual			-		2,002
Total Salaries and Benefits		9.0	\$540,032	9.0	\$569,085
Cost Per FTE Position			60,004		63,232
Statewide Benefit Assessment			13,016		13,705
Payroll Costs		9.0	\$553,048	9.0	\$582,790
Purchased Services					
Miscellaneous Special Services			135,801		50,000
Total Personnel		9.0	\$688,849	9.0	\$632,790

Rhode Island Justice Commission

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		3.0	121,686	3.0	121,463
Federal Funds		6.0	567,163	6.0	511,327
Total: All Funds		9.0	\$688,849	9.0	\$632,790

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	0830 A	1.0	49,747	1.0	54,597
Administrative Assistant	0325 A	1.0	49,292	1.0	51,412
Coordinator of Instruction and Testing	0322 A	1.0	39,792	1.0	43,477
Principal Clerk Stenographer	0311 A	1.0	25,945	1.0	28,474
Subtotal		4.0	\$164,776	4.0	\$177,960
Overtime			4,857		9,000
Total Salaries		4.0	\$169,633	4.0	\$186,960
Benefits					
Retirement			14,583		13,935
Medical			27,112		30,090
FICA			13,261		14,584
Payroll Accrual			-		852
Total Salaries and Benefits		4.0	\$224,589	4.0	\$246,421
Cost Per FTE Position			56,147		61,605
Temporary and Seasonal			3,730		3,675
Statewide Benefit Assessment			5,291		5,703
Payroll Costs		4.0	\$233,610	4.0	\$255,799
Purchased Services					
Educational/Professional/Art Services			87,850		43,000
Miscellaneous Special Services			35		39
Total			\$87,885		\$43,039
Total Personnel		4.0	\$321,495	4.0	\$298,838
Distribution by Source of Funds					
General Revenue		4.0	260,645	4.0	282,838
Federal Funds		-	60,850	-	16,000
Total: All Funds		4.0	\$321,495	4.0	\$298,838

State Police

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Colonel	0952 K	1.0	118,165	1.0	128,259
Major	0074 F	2.0	214,635	2.0	226,702
Division Staff Inspector	0901 F	2.0	193,726	2.0	202,487
Captain	0072 F	3.0	275,569	3.0	290,127
Assistant Detective Commander	0073 F	1.0	90,975	1.0	95,090
Lieutenant	0071 A	21.0	1,765,645	21.0	1,870,377
Sergeant	0070 A	20.0	1,246,446	20.0	1,324,452
Corporal	0069 A	22.0	1,195,709	22.0	1,282,706
Trooper	0080 A	147.0	6,541,173	147.0	6,975,790
Legal Consultant	0898 F	1.0	72,591	1.0	77,040
Witness Protection Coordinator	0880 F	-	-	1.0	62,031
Fraud Manager	840 A	2.0	163,710	2.0	173,180
Director of Radio Communications	840 A	1.0	81,256	1.0	84,930
Director of Finance	838 A	1.0	79,374	1.0	82,963
Data Processing Systems Manager	836 A	1.0	62,774	1.0	67,977
Director of Telecommunications	835 A	1.0	68,969	1.0	75,856
Project Manager	330 A	1.0	44,177	1.0	46,969
Investigator	326 A	2.0	89,359	2.0	93,400
Network Technical Specialist	326 A	2.0	78,572	2.0	82,125
Senior Monitoring and Evaluation Spec	G25 A	1.0	50,718	1.0	53,229
Criminal Case Coordinator	G25 A	1.0	45,667	1.0	51,083
Executive Secretary to the Colonel	824 A	1.0	39,042	1.0	43,034
Administrative Support Specialist	324 A	1.0	40,884	1.0	42,733
Police Communications Supervisor	824 A	1.0	42,334	1.0	45,879
Administrative Officer	322 A	1.0	42,048	1.0	44,422
Radio Technician	320 A	1.0	39,218	1.0	41,260
Administrative Assistant	320 A	1.0	38,635	1.0	40,382
Administrative Assistant	820 A	1.0	35,275	1.0	36,870
Production Systems Specialist	320 A	1.0	37,907	1.0	39,622
Assistant Shift Supervisor	318 A	1.0	34,102	1.0	36,645
Utility Maintenance Supervisor	317 A	1.0	38,008	1.0	39,726
Administrative Assistant/Secretary	316 A	1.0	35,172	1.0	37,055
Principal Confidential Transcriber	316 A	3.0	96,474	3.0	101,491
Data Entry Coordinator	316 A	2.0	61,931	2.0	65,228
Telecommunicator	317 A	8.0	245,163	8.0	260,554
Fiscal Clerk	314 A	1.0	26,019	1.0	27,250
Clerk Secretary	G14 A	1.0	29,499	1.0	30,833

State Police

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical/Telephone Operator	G12 A	1.0	30,597	1.0	31,981
Utility Maintenance Technician	311 A	6.0	157,324	6.0	164,948
Subtotal		266.0	\$13,548,842	267.0	\$14,476,686
Overtime			1,603,861		1,683,860
RIDOT Reimbursements			1,461,600 ⁽¹⁾		1,440,000 ⁽¹⁾
Turnover			(74,580)		(174,257)
Retroactive Payments			529,320		-
Total Salaries		266.0	\$17,069,043	267.0	\$17,426,289
Benefits					
Retirement			1,950,580		2,152,415
Medical			1,848,167		2,037,693
Medical Benefits Salary Disbursement			8,606		7,670
FICA			317,865		340,585
Contractual Obligations/Out of Rank Pay			253,943		250,843
Holiday Pay			820,436		801,739
Payroll Accrual			-		61,936
Total Salaries and Benefits		266.0	\$22,268,640	267.0	\$23,079,170
Cost Per FTE Position			83,717		86,439
Statewide Benefit Assessment			148,954		158,110
Payroll Costs		266.0	\$22,417,594	267.0	\$23,237,280
Purchased Services					
Medical Services			17,507		18,500
Educational/Professional/Art Services			500		500
Buildings and Grounds Maintenance			16,883		17,205
Legal Services			15,765		-
Special Clerical Services			2,250		2,250
Miscellaneous Special Services			13,000		13,000
Total			\$65,905		\$51,455

State Police

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		266.0	\$22,483,499	267.0	\$23,288,735
Distribution by Source of Funds					
General Revenue		255.0	20,226,554	256.0	21,074,526
Federal Funds		10.0	524,617	10.0	520,985
Restricted Receipts		-	407	-	-
Other Funds		1.0	1,731,921	1.0	1,693,224
Total: All Funds		266.0	\$22,483,499	267.0	\$23,288,735

Office of the Public Defender

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Public Defender	845	1.0	94,338	1.0	102,530
Deputy Public Defender	843	1.0	98,309	1.0	103,091
Chief/Trial Division	840	1.0	84,949	1.0	80,311
Director of Training	839	1.0	82,111	1.0	86,712
Assistant Public Defender	838	1.0	77,442	1.0	80,944
Assistant Public Defender	837	1.0	75,290	1.0	78,694
Assistant Public Defender I	836	3.0	212,976	3.0	224,568
Assistant Public Defender II	834	4.0	261,074	4.0	276,467
Executive Assistant	833	1.0	66,380	1.0	69,329
Assistant Public Defender III	832	3.0	170,633	4.0	238,543
Staff Attorney II	830	6.0	317,830	6.0	337,979
Assistant Public Defender IV	828	19.0	844,925	19.0	903,225
Chief Investigator	G26	1.0	56,099	1.0	57,393
Director, MIS (System Analyst)	G26	1.0	50,202	1.0	55,087
Social Casework Supervisor	826	1.0	41,313	1.0	44,904
Deputy Chief Investigator	126	1.0	51,986	1.0	54,282
Administrative Assistant	825	1.0	37,033	1.0	40,151
Senior Social Service Caseworker	125	0.0	-	1.0	40,846
Investigator I	123	2.0	89,656	2.0	94,058
Social Service Caseworker	G21	2.0	72,281	2.0	78,088
Case Management Coordinator	121	4.0	165,667	4.0	173,080
Investigator II	121	4.0	148,205	4.0	155,329
Interpreter	118	1.0	29,476	1.0	31,567
Confidential Secretary	117	1.0	28,609	1.0	30,621
Administrative Secretary	117	4.0	135,903	5.0	180,856
Intake Coordinator	116	1.0	27,888	1.0	29,781
Legal Secretary I	115	4.0	127,240	4.0	127,524
Legal Secretary II	113	4.0	121,670	4.0	115,009
Data Entry Aide	110	1.5	39,484	1.5	39,963
Subtotal		75.5	\$3,608,969	78.5	\$3,930,932 (1)
Overtime			16,258		16,994
Turnover			(47,495)		(51,016)
Total Salaries		75.5	\$3,577,732	78.5	\$3,896,910

Office of the Public Defender

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			315,188		303,885
Medical			485,470		557,772
Medical Benefits Salary Disbursement			6,642		6,642
FICA			274,472		297,561
Payroll Accrual			-		17,894
Total Salaries and Benefits		75.5	\$4,659,504	78.5	\$5,080,664
Cost Per FTE Position			61,715		64,722
Statewide Benefit Assessment			111,829		118,111
Payroll Costs		75.5	\$4,771,333	78.5	\$5,198,775
Purchased Services					
Medical Services			30,000		23,000
Educational/Professional/Art Services			69,923		25,000
Security Services			460		460
Legal Services			82,500		1,000
Management/Audit Services			6,000		6,000
Special Clerical Services			61,000		52,000
Miscellaneous Special Services			37,876		5,747
Total			\$287,759		\$113,207
Total Personnel		75.5	\$5,059,092	78.5	\$5,311,982
Distribution by Source of Funds					
General Revenue		74.5	4,864,579	74.5	5,070,058
Federal Funds		1.0	194,513	4.0	241,924
Total: All Funds		75.5	\$5,059,092	78.5	\$5,311,982

Sheriffs of the Several Counties

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
High Sheriff - Providence County	0826A	1.0	51,924	1.0	54,174
High Sheriff - Bristol County	0828A	1.0	45,006	1.0	49,069
High Sheriff - Kent County	0823A	1.0	43,350	1.0	45,857
High Sheriff - Washington County	0823A	1.0	43,350	1.0	45,251
High Sheriff - Newport County	0823A	1.0	39,577	1.0	41,392
Deputy Sheriff-Captain	0325A	3.0	150,448	3.0	156,777
Deputy High Sheriff - Providence	0823A	1.0	43,350	1.0	45,993
Deputy Sheriff-Lieutenant	0323A	6.0	276,779	6.0	289,258
Deputy Sheriff Sergeant	0321A	9.0	377,933	9.0	394,558
Deputy Sheriff Clerk	0318A	5.0	152,660	5.0	160,277
Deputy Sheriff II	0318A	137.0	4,635,789	137.0	4,894,658
Principal Clerk Typist	0309A	1.0	26,093	1.0	27,390
Subtotal		167.0	\$5,886,259	167.0	\$6,204,654
Overtime			155,551		145,533
Turnover			(150,331)		(388,411)
Total Salaries		167.0	\$5,891,479	167.0	\$5,961,776
Benefits					
Retirement			507,630		455,412
Medical			1,079,525		1,161,076
Medical Benefits Salary Disbursement			8,580		8,043
FICA			450,698		456,074
Special Contractual Stipends			66,050		61,915
Payroll Accrual			-		27,731
Total Salaries and Benefits		167.0	\$8,003,962	167.0	\$8,132,027
Cost Per FTE Position			47,928		48,695
Statewide Benefit Assessment			180,108		182,631
Payroll Costs		167.0	\$8,184,070	167.0	\$8,314,658

Sheriffs of the Several Counties

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Security Services			128,000		119,239
Total			\$128,000		\$119,239
Total Personnel		167.0	\$8,312,070	167.0	\$8,433,897
Distribution by Source of Funds					
General Revenue		167.0	8,312,070	167.0	8,433,897
Total: All Funds		167.0	\$8,312,070	167.0	\$8,433,897

Department of Environmental Management

Agency Summary

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	577.5	\$24,446,848	577.5	\$25,767,793
Unclassified	7.0	520,506	7.0	544,403
Overtime		855,250		593,351
Turnover		(1,051,213)		(1,214,047)
Total Salaries	584.5	\$24,771,391	584.5	\$25,691,500
Benefits				
Retirement		2,127,678		2,008,791
Medical		3,724,927		4,093,994
Medical Benefits Salary Disbursement		31,495		31,776
FICA		2,060,498		2,131,277
Holiday Pay		251,065		223,250
Payroll Accrual		-		108,915
Total Salaries and Benefits	584.5	\$32,967,054	584.5	\$34,289,503
Cost Per FTE Position		56,402		58,665
Temporary and Seasonal		2,080,195		2,117,512
Statewide Benefit Assessment		810,012		849,420
Payroll Costs	584.5	\$35,857,261	584.5	\$37,256,435
Purchased Services				
Medical Services		8,064		7,500
Architect/Engineering Services		2,648,259		1,925,392
Educational/Professional/Art Services		33,028		-
Buildings and Grounds Maintenance		366,196		372,000
Security Services		14,282		15,067
Legal Services		2,091		2,500
Management/Audit Services		2,796,781		1,434,400
Special Clerical Services		2,334		6,500
Miscellaneous Special Services		313,756		162,881

Department of Environmental Management

Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University/College Services		285,000		200,000
Total		\$6,469,791		\$4,126,240
Total Personnel	584.5	\$42,327,052	584.5	\$41,382,675
Distribution by Source of Funds				
General Revenue	368.0	25,998,546	334.0	25,081,685
Federal Funds	143.0	10,699,386	155.0	9,975,182
Restricted Receipts	71.5	5,487,377	93.5	6,149,522
Other Funds	2.0	141,743	2.0	176,286
Total: All Funds	584.5	\$42,327,052	584.5	\$41,382,675

Department of Environmental Management

Bureau of Policy and Administration

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Assoc. Director, Planning & Administration	0143A	1.0	88,717	1.0	92,610
Administrator of Environmental Response	0138A	1.0	72,792	1.0	76,732
Chief, Planning & Development	0138A	1.0	68,141	1.0	71,134
Chief, Strategic Planning & Policy	0138A	1.0	72,732	1.0	75,985
Chief, Human Resources	0138A	1.0	72,071	1.0	76,697
Chief, Management Services	0138A	1.0	64,087	1.0	67,901
Information Systems Group Coordinator	0138A	1.0	59,910	1.0	62,567
Chief, Office of Criminal Investigation	0137A	1.0	72,239	1.0	75,212
Deputy Chief Legal Services	0137A	3.0	164,619	3.0	200,911
Assistant to the Director	0136A	3.0	183,096	3.0	197,334
Supervising Civil Engineer	0135A	1.0	66,800	1.0	69,654
Assistant Administrator, Financial Mgmt.	0134A	1.0	57,269	1.0	61,815
Deputy Chief, Planning & Development	0134A	1.0	64,109	1.0	66,867
Departmental Budget Administrator	0134A	1.0	61,822	1.0	64,534
Senior Legal Counsel	0134A	2.0	115,720	2.0	123,237
Supervising Environmental Scientist	0134A	1.0	64,595	1.0	67,267
Principal Civil Engineer	0133A	3.0	175,739	3.0	187,531
Legal Counsel	0132A	3.0	139,761	3.0	150,302
Spv. Land Conserv. and Acq. Program	0132A	1.0	54,719	1.0	56,980
Manager, Geographic Information Systems	0132A	1.0	45,555	1.0	47,561
Programmer/Analyst II	0332A	1.0	58,507	1.0	60,943
Senior Civil Engineer	0331A	1.0	51,800	1.0	53,944
Programming Services Officer	0131A	3.0	156,424	3.0	165,763
Principal Systems Analyst	0B29A	2.0	120,225	2.0	103,629
Principal Environmental Planner	0329A	1.0	52,070	1.0	54,848
Prin. Hazardous Waste Investigator	0329A	2.0	107,244	2.0	113,273
Chief Information & Public Relations	0129A	1.0	47,808	1.0	53,168
Programmer/Analyst I SQL-Unix	0328A	2.0	104,981	2.0	90,871
Tech Support Specialist I	0328A	1.0	46,161	1.0	50,183
Senior Environmental Planner	0327A	1.0	46,005	1.0	48,504
Engineer Tech IV	0327A	2.0	95,654	2.0	100,273
Fiscal Management Officer	0B26A	1.0	46,006	1.0	50,102
Senior Planner	0326A	1.0	46,908	1.0	48,898
Senior Hazardous Waste Investigator	0325A	2.0	92,690	2.0	96,921
Assistant Chief Employee Relations Officer	0124A	1.0	44,516	1.0	46,489
Administrative Officer	0124A	1.0	39,928	1.0	41,683

Department of Environmental Management

Bureau of Policy and Administration

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Recruitment Specialist	0324A	1.0	39,792	1.0	41,540
Environmental Planner	0324A	8.0	251,233	8.0	283,930
Computer Programmer	0324A	-	-	1.0	33,958
Office Manager	0123A	2.0	82,589	2.0	86,136
Senior Accountant	0323A	1.0	42,160	1.0	43,993
Senior Natural Resource Specialist	0323A	1.0	41,168	1.0	43,744
Employee Relations Officer	0322A	1.0	39,611	1.0	42,090
Assistant Administration Officer	0321A	4.0	139,237	4.0	149,709
Technical Staff Assistant	0320A	1.0	28,757	1.0	29,947
Accountant	0320A	1.0	28,970	1.0	30,973
Legal Assistant	0119A	2.0	61,177	2.0	64,523
Personnel Aide	0119A	3.0	103,283	3.0	108,744
Senior Computer Operator	0318A	2.0	63,645	2.0	67,809
Property Control & Supply Officer	0317A	1.0	34,630	1.0	36,165
Chief Clerk	0316A	1.0	34,787	1.0	36,524
Clerk Secretary	0116A	1.0	26,373	1.0	28,047
Boat Registration & License Service Clerk	0315A	4.0	118,284	4.0	127,060
Data Control Clerk	0315A	1.0	26,798	1.0	27,907
Fiscal Clerk	0314A	4.0	114,353	4.0	121,004
Clerk-Typist	0307A	1.0	22,201	1.0	23,487
Subtotal		92.0	\$4,220,465	93.0	\$4,499,613
Unclassified					
Director of Environmental Management	0948F	1.0	98,343	1.0	102,676
Executive Assistant	0839A	1.0	60,806	1.0	63,502
Executive Assistant	0836A	1.0	75,247	1.0	78,672
Hearing Officer	0914F	1.0	94,287	1.0	98,518
Chief Hearing Officer	0711F	1.0	95,567	1.0	99,762
Office Manager	0824A	1.0	41,188	1.0	43,788
Administrative Assistant	0829A	1.0	55,068	1.0	57,485
Subtotal		7.0	\$520,506	7.0	\$544,403
Overtime			2,779		1,500
Turnover			(230,564)		(150,754)
Cost Allocations: To Natural Resources		(1.0)	(48,931)	(2.0)	(85,217)

Department of Environmental Management

Bureau of Policy and Administration

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocations: To Env. Protection		(3.5)	(151,348)	(8.0)	(370,193)
Cost Allocations: From Env. Protection		3.0	163,421	3.0	174,707
Total Salaries		97.5	\$4,476,329	93.0	\$4,614,059
Benefits					
Retirement			397,439		364,382
Medical			589,595		623,915
Medical Benefits Salary Disbursement			4,622		6,257
FICA			342,374		349,798
Payroll Accrual			-		20,186
Total Salaries and Benefits		97.5	\$5,810,359	93.0	\$5,978,597
Cost Per FTE Position			59,593		64,286
Statewide Benefit Assessment			140,040		144,518
Temporary and Seasonal			52,326		39,450
Payroll Costs		97.5	\$6,002,725	93.0	\$6,162,565
Purchased Services					
Architect/Engineering Services			338,410		362,500
Management/Audit Services			2,466,955		1,213,050
Miscellaneous Special Services			64,229		45,350
Total			\$2,869,594		\$1,620,900
Total Personnel		97.5	\$8,872,319	93.0	\$7,783,465
Distribution by Source of Funds					
General Revenue		76.0	6,183,521	66.0	4,881,896
Federal Funds		2.0	332,057	2.0	317,262
Restricted Receipts		18.5	2,267,964	24.0	2,463,379
Other Funds		1.0	88,777	1.0	120,928
Total: All Funds		97.5	\$8,872,319	93.0	\$7,783,465

Department of Environmental Management

Bureau of Natural Resources

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources	0143A	1.0	95,031	1.0	99,053
Asst. Director, Natural Res. Dev. & Prot.	0140A	1.0	81,398	1.0	84,933
Chief, Div. of Parks & Recreation	0138A	1.0	73,071	1.0	76,260
Chief, Div. of Fish and Wildlife	0138A	1.0	74,975	1.0	78,225
Chief, Division of Forest Environment	0138A	1.0	75,130	1.0	78,378
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	71,777	1.0	76,316
Chief, Division of Enforcement	0138A	1.0	65,040	1.0	67,901
Chief, Div. of Coastal Resources (Acting)	0137A	1.0	62,406	1.0	65,173
Public Health Veterinarian	0136A	1.5	80,090	1.5	83,637
Deputy Chief, Parks & Recreation	0134A	1.0	64,252	1.0	67,007
Supervising Environmental Scientist	0134A	1.0	58,383	1.0	60,837
Deputy Chief	0134A	1.0	62,347	1.0	65,067
Environmental Police Officer 4	0133A	1.0	63,502	1.0	66,204
Principal Environmental Scientist	0132A	1.0	55,969	1.0	57,088
Deputy Chief, Freshwater Fish.	0132A	1.0	61,066	1.0	63,664
Deputy Chief, Wildlife	0132A	1.0	59,708	1.0	62,326
Deputy Chief, Marine Fish	0132A	1.0	44,937	1.0	46,930
Deputy Chief, Forest Environment	0132A	1.0	60,497	1.0	63,103
Deputy Chief, Agriculture & Res. Marketing	0132A	1.0	57,266	1.0	62,102
Programming Services Officer	0131A	1.0	52,671	1.0	54,985
Supervisor, State Parks	0330A	1.0	55,150	1.0	57,527
Supervising Biologist	0130A	4.0	213,262	4.0	222,529
Senior Environmental Biologist	0130A	2.0	107,607	2.0	112,205
Environmental Police Officer 3	0130A	3.0	167,358	3.0	174,777
Regional Park Manager	0329A	5.0	259,901	5.0	273,059
Principal Environmental Planner	0329A	1.0	52,169	1.0	55,214
Supervising Forester	0329A	4.0	205,937	4.0	217,087
Research Vessel Captain	0329A	1.0	50,302	1.0	52,510
Chief Implementation Aide	0328A	1.0	47,093	1.0	51,546
Environmental Police Officer 2	0328A	5.0	255,900	5.0	267,244
Administrative Court Officer	0328A	1.0	44,202	1.0	46,162
Principal Biologist	0327A	13.0	602,049	13.0	631,641
Senior Environmental Planner	0327A	1.0	45,350	1.0	48,642
State Hunter Safety Coordinator	0326A	2.0	91,102	2.0	95,614
Environmental Police Officer 1	0326A	26.0	1,178,439	26.0	1,231,798
Principal Forester	0326A	1.0	44,388	1.0	46,247
Assistant Regional Park Manager	0325A	3.0	133,653	3.0	139,968

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Biologist	0325A	4.0	159,601	4.0	166,783
Administrative Officer	0124A	1.0	43,910	1.0	45,815
Superintendent of State Piers	0124A	2.0	80,875	2.0	87,691
Research Vessel 1st Mate	0124A	1.0	32,079	1.0	34,563
Superintendent of Property Control/Supplies	0323A	1.0	41,775	1.0	44,455
Senior Natural Resource Specialist	0323A	1.0	41,907	1.0	43,744
Senior Plan Pathologist	0323A	2.0	68,144	2.0	71,152
Biologist	0322A	3.0	99,745	3.0	107,910
Veterinary Paramedic	0322A	2.0	65,866	2.0	71,261
Assistant Superintendent of State Piers	0322A	1.0	37,598	1.0	39,246
Assistant Administrative Officer	0321A	1.0	35,876	1.0	38,007
District Resource Manager	0321A	3.0	115,805	3.0	121,082
Principal Forest Ranger	0321A	2.0	77,762	2.0	81,116
Electrician Supervisor	0320A	1.0	34,835	1.0	36,363
Park Ranger Program Coordinator	0320A	1.0	32,893	1.0	34,907
Park Manager	0320A	4.0	141,822	4.0	152,484
Golf Course Maintenance Supervisor	0320A	1.0	28,757	1.0	30,032
Technical Staff Assistant	0320A	2.0	70,615	2.0	76,359
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	34,461	1.0	35,975
Agricultural Products Inspector	0320A	2.0	68,157	2.0	71,016
Plant Pathologist	0320A	2.0	68,426	2.0	72,904
Assistant Business Management Officer	0319A	1.0	33,932	1.0	36,443
Senior Forest Ranger	0318A	7.0	243,520	7.0	255,815
Marine Maintenance Supervisor	0317G	2.0	62,759	2.0	66,747
Chief Clerk	0B16A	1.0	33,581	1.0	36,686
Assistant District Resource Manager	0316A	5.0	160,124	5.0	168,299
Communication Systems Operator	0316A	7.0	206,939	7.0	218,386
Park Construction & Repair Supervisor	0315A	1.0	32,662	1.0	34,147
Data Control Clerk	0315A	1.0	31,362	1.0	33,566
Park Caretaker Supervisor	0314G	11.0	336,755	11.0	353,318
Heavy Motor Equipment Operator	0314G	8.0	232,182	8.0	243,659
Carpenter	0314G	4.0	122,028	4.0	128,580
Senior Reconciliation Clerk	0314A	2.0	56,695	2.0	60,357
Senior Maintenance Technician	0314G	2.0	61,444	2.0	64,454
Senior Gardener	0313G	1.0	31,320	1.0	32,692
Fish Hatchery Supervisor	0313G	4.0	106,026	4.0	111,700
Laborer Supervisor	0313G	2.0	55,715	2.0	60,127
Pier Supervisor	0313G	2.0	60,107	2.0	63,185

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Supervising Word Processing Typist	0313G	1.0	30,866	1.0	32,198
Utility Motor Equipment Operator	0312G	3.0	88,501	3.0	92,466
Senior Janitor	0312A	1.0	27,935	1.0	29,315
Senior Word Processing Typist	0312A	4.0	105,119	4.0	111,376
Groundskeeper	0311G	2.0	57,814	2.0	60,626
Motor Equipment Operator	0311G	1.0	27,476	1.0	28,683
Semi-Skilled Laborer	0310G	18.0	502,635	18.0	526,646
Word Processing Typist	0310G	1.0	23,338	1.0	24,716
Laborer	0308G	16.0	410,173	16.0	430,621
Senior Clerk	0308G	2.0	44,128	2.0	46,084
Clerk Typist	0307A	1.0	24,275	1.0	25,436
Subtotal		243.5	\$9,463,706	243.5	\$9,942,152
Overtime			768,446		549,851
Turnover			(420,971)		(664,767)
Cost Allocations: From Policy & Admin.		1.0	48,931	2.0	85,217
Total Salaries		244.5	\$9,860,112	245.5	\$9,912,453
Benefits					
Retirement			814,561		752,602
Medical			1,614,655		1,771,519
Medical Benefits Salary Disbursement			14,549		12,912
FICA			921,667		928,935
Holiday Pay			250,415		223,250
Payroll Accrual			-		43,328
Total Salaries and Benefits		244.5	\$13,475,959	245.5	\$13,644,999
Cost Per FTE Position			55,116		55,580
Statewide Benefit Assessment			344,972		355,637
Temporary and Seasonal			1,992,455		2,078,062
Payroll Costs		244.5	\$15,813,386	245.5	\$16,078,698

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			6,000		6,000
Architect/Engineering Services			380,116		300,664
Lect/Ed/Prof/Art Services			3,028		-
Buildings and Grounds Maintenance			366,196		372,000
Security Services			14,282		15,067
Legal Services			500		1,000
Management/Audit Services			277,904		221,350
Special Clerical Services			550		500
Miscellaneous Special Services			249,019		107,250
University/College Services			61,000		65,000
Total			\$1,358,595		\$1,088,831
Total Personnel		244.5	\$17,171,981	245.5	\$17,167,529
Distribution by Source of Funds					
General Revenue		154.0	11,418,145	143.0	11,462,818
Federal Funds		61.0	4,074,125	67.0	3,978,709
Restricted Receipts		29.5	1,679,711	35.5	1,726,002
Total: All Funds		244.5	\$17,171,981	245.5	\$17,167,529

Department of Environmental Management

Bureau of Environmental Protection

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Asst. Director, Air, Waste & Compliance	0140A	1.0	74,955	1.0	79,923
Assistant Director of Water Resources	0140A	1.0	78,154	1.0	81,543
Chief of Waste Management	0138A	1.0	64,523	1.0	69,596
Chief, Air Resources	0138A	1.0	75,756	1.0	78,994
Chief, Compliance & Inspection	0138A	1.0	72,792	1.0	75,985
Chief, Technical & Customer Assistance	0138A	1.0	68,141	1.0	71,134
Chief, Permitting	0138A	1.0	69,088	1.0	74,716
Chief, Watersheds & Standards	0138A	1.0	70,778	1.0	73,733
Deputy Chief Watersheds & Standards	0136A	1.0	69,533	1.0	71,331
Supervising Sanitary Engineer	0135A	7.0	439,835	7.0	462,545
Associate Supervising Sanitary Engineer	0134A	4.0	226,972	4.0	236,733
Supervising Environmental Scientist	0134A	8.0	490,177	8.0	517,388
Supervising Air Quality Specialist	0134A	2.0	119,456	2.0	127,135
Principal Sanitary Engineer	0333A	11.0	619,365	11.0	650,206
Principal Civil Engineer	0333A	2.0	116,395	2.0	121,735
Principal Environmental Scientist	0332A	13.0	710,672	13.0	749,852
Principal Air Quality Specialist	0332A	4.0	220,464	4.0	232,126
Senior Sanitary Engineer	0331A	17.0	838,246	17.0	884,691
Senior Air Quality Specialist	0330A	7.0	359,221	7.0	378,510
Senior Environmental Scientist	0330A	15.0	761,056	15.0	800,807
Supervising Biologist	0330A	1.0	50,622	1.0	55,066
Principal Environmental Planner	0329A	1.0	52,189	1.0	54,641
Civil Engineer	0327A	1.0	38,416	1.0	42,064
Engineering Technician IV	0327A	3.0	148,206	3.0	155,344
Principal Natural Resource Specialist	0327A	1.0	42,541	1.0	45,389
Sanitary Engineer	0327A	11.0	443,362	11.0	473,039
Senior Environmental Planner	0327A	6.0	242,614	6.0	254,685
Air Quality Specialist	0326A	13.0	509,664	13.0	540,839
Environmental Scientist	0326A	21.0	875,602	21.0	921,375
Junior Sanitary Engineer	0326A	18.0	644,465	18.0	679,659
Administrative Officer	0324A	3.0	124,007	3.0	131,975
Senior Information & Public Relations Spec.	0324A	1.0	39,384	1.0	42,344
Engineering Technician III	0323A	8.0	317,936	8.0	334,718
Senior Natural Resource Specialist	0323A	12.0	381,016	12.0	405,817
Senior Sanitarian	0323A	1.0	38,412	1.0	40,098
Office Manager	0123A	1.0	36,718	1.0	38,613

Department of Environmental Management

Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Entry Unit Supervisor	0321A	2.0	83,233	2.0	87,493
Technical Staff Assistant	0320A	6.0	199,213	6.0	209,533
Environmental Quality Technician	0319A	7.0	218,936	7.0	229,028
Natural Resource Specialist	0319A	1.0	28,166	1.0	29,415
Information Services Technician I	0316A	3.0	87,643	3.0	93,818
Chief Clerk	0316A	1.0	29,986	1.0	31,978
Data Control Clerk	0315A	8.0	222,890	7.0	210,348
Electronic Computer Operator	0315A	3.0	89,157	3.0	93,525
Paralegal Aide	0314A	1.0	29,188	1.0	30,471
Principal Clerk Stenographer	0313A	1.0	28,542	1.0	29,795
Sr. Word Processing Typist	0312A	2.0	57,749	2.0	60,736
Word Processing Typist	0310A	4.0	107,887	4.0	112,946
Senior Clerk Typist	0309A	2.0	49,354	2.0	52,593
Subtotal		242.0	\$10,762,676	241.0	\$11,326,028
Overtime			84,025		42,000
Turnover			(399,678)		(398,526)
Cost Allocations: To Policy & Admin.		(3.0)	(163,421)	(3.0)	(174,707)
Cost Allocations: From Policy & Admin.		3.5	151,348	8.0	370,193
Total Salaries		242.5	\$10,434,950	246.0	\$11,164,988
Benefits					
Retirement			915,678		891,807
Medical			1,520,677		1,698,560
Medical Benefits Salary Reimbursement			12,324		12,607
FICA			796,457		852,544
Holiday Pay			650		-
Payroll Accrual			-		45,401
Total Salaries and Benefits		242.5	\$13,680,736	246.0	\$14,665,907
Cost Per FTE Position			56,415		59,618

Department of Environmental Management

Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			325,000		349,265
Temporary and Seasonal			35,414		-
Payroll Costs		242.5	\$14,041,150	246.0	\$15,015,172
Purchased Services					
Medical Services			2,064		1,500
Architect/Engineering Services			1,929,733		1,262,228
Educational/Professional Services			30,000		-
Legal Services			1,591		1,500
Management/Audit Services			51,922		-
Special Clerical Services			1,784		6,000
Miscellaneous Special Services			508		10,281
University/College Services			224,000		135,000
Total			\$2,241,602		\$1,416,509
Total Personnel		242.5	\$16,282,752	246.0	\$16,431,681
Distribution by Source of Funds					
General Revenue		138.0	8,396,880	125.0	8,736,971
Federal Funds		80.0	6,293,204	86.0	5,679,211
Restricted Receipts		23.5	1,539,702	34.0	1,960,141
Other Funds		1.0	52,966	1.0	55,358
Total: All Funds		242.5	\$16,282,752	246.0	\$16,431,681

Coastal Resources Management Council

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Classified					
Supervising Civil Engineer (Water Resrcs)	0335	1.0	62,783	1.0	65,548
Supervising Environmental Scientist	0334	1.0	57,189	1.0	60,528
Principal Civil Engineer (NR)	0333	2.0	113,599	2.0	118,497
Technical Support Specialist	0332	1.0	57,063	1.0	59,529
Chief Resource Specialist	0131	1.0	57,382	1.0	60,696
Supervising Environmental Planner	0331	1.0	49,505	1.0	53,391
Senior Environmental Scientist	0330	4.0	182,148	4.0	193,114
Marine Resources Specialist	0327	1.0	38,126	1.0	41,592
Fiscal Management Officer	0B26	1.0	49,596	1.0	53,107
Engineering Tech IV	0327	1.0	42,992	1.0	46,502
Coastal Geologist	0326	1.0	37,841	1.0	42,140
Environmental Scientist	0326	3.0	103,777	3.0	111,828
Administrative Officer	0324	1.0	39,626	1.0	42,589
Engineering Technician III	0323	1.0	38,634	1.0	41,633
Applications Coordinator	0320	1.0	33,468	1.0	35,782
Chief Clerk	0B16	1.0	34,129	1.0	36,541
Data Control Clerk	0315	1.0	28,545	1.0	30,336
Information Aide	0315	1.0	30,956	1.0	32,920
Senior Word Processing Typist	0312	1.0	25,307	1.0	27,411
Subtotal		25.0	\$1,082,666	25.0	\$1,153,684
Unclassified					
Director	0845	1.0	100,774	1.0	108,291
Aquaculture Coordinator	0829	1.0	43,882	1.0	47,519
Clerk-Secretary	0814	1.0	29,399	1.0	32,391
Subtotal		3.0	\$174,055	3.0	\$188,201
Overtime			2,365		-
Total Salaries		28.0	\$1,259,086	28.0	\$1,341,885
Benefits					
Retirement			111,218		105,071
Medical			184,736		209,084
Medical Benefits Salary Disbursements			1,690		390
FICA			95,119		101,161

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			-		6,427
Total Salaries and Benefits		28.0	\$1,651,849	28.0	\$1,764,018
Cost Per FTE Position			58,995		63,001
Statewide Benefit Assessment			39,517		42,135
Payroll Costs		28.0	\$1,691,366	28.0	\$1,806,153
Purchased Services					
Educational/Professional Services			51,663		40,500
Legal Services			127,500		126,000
Management/Audit Services			3,573		-
Special Clerical Services			17,800		13,800
Miscellaneous Special Services			82,926		42,924
University/College Services			33,656		-
Total			\$317,118		\$223,224
Total Personnel		28.0	\$2,008,484	28.0	\$2,029,377
Distribution by Source of Funds					
General Revenue		15.0	1,069,458	15.0	1,122,709
Federal Funds		13.0	939,026	13.0	906,668
Total: All Funds		28.0	\$2,008,484	28.0	\$2,029,377

State Water Resources Board

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	72,319	1.0	75,395
Supervising Civil Engineer	135A	1.0	61,385	1.0	64,016
Chief Business Mgmt. Officer	134A	1.0	60,558 ⁽²⁾	1.0	62,173 ⁽⁴⁾
Programming Services Officer	131A	2.0	92,789 ⁽¹⁾	2.0	98,988 ⁽³⁾
Supervising Planner	131A	1.0	48,771 ⁽¹⁾	1.0	53,098 ⁽³⁾
Real Estate Appraisal I	327A	1.0	46,643	1.0	48,642
Personnel Aide	319A	1.0	31,250 ⁽¹⁾	1.0	33,754 ^(3,5)
Subtotal		8.0	\$413,715	8.0	\$436,066
Unclassified					
General Manager	897F	1.0	85,233	1.0	89,662 ⁽⁵⁾
Turnover			(9,881)		(19,069)
Total Salaries		9.0	\$489,067	9.0	\$506,659
Benefits					
Retirement			43,282		38,900
Medical			53,838		56,225
FICA			37,195		38,525
Payroll Accrual			-		2,322
Total Salaries and Benefits		9.0	\$623,382	9.0	\$642,631
Cost Per FTE Position			69,265		71,403
Statewide Benefit Assessment			15,364		15,910
Payroll Costs		9.0	\$638,746	9.0	\$658,541
Purchased Services					
Architect/Engineering Services			75,000		75,000
Buildings and Grounds Maintenance			5,511		5,511
Security Services			4,200		4,200

State Water Resources Board

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services			2,000		2,000
Special Clerical Services			632		632
Miscellaneous Special Services			292		292
Total			\$87,635		\$87,635
Total Personnel		9.0	\$726,381	9.0	\$746,176
Distribution by Source of Funds					
General Revenue		9.0	726,381	9.0	746,176
Total: All Funds		9.0	\$726,381	9.0	\$746,176

Department of Transportation

Agency Summary

	FY 2001		FY 2002	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	859.8	34,938,562	859.8	36,869,857
Unclassified	4.5	298,046	4.5	311,977
Overtime		3,616,865		3,613,414
Turnover		(195,813)		-
Total Salaries	864.3	\$38,657,660	864.3	\$40,795,248
Benefits				
Retirement		3,099,948		2,908,397
Medical		5,937,004		6,632,960
Medical Benefits Salary Disbursement		39,702		40,196
FICA		2,954,581		3,117,964
Holiday Pay		26,390		26,000
Payroll Accrual		-		176,564
Total Salaries and Benefits	864.3	\$50,715,285	864.3	\$53,697,329
Cost Per FTE Position		58,678		62,128
Statewide Benefit Assessment		1,099,162		1,166,328
Cost Allocation to Military Staff		(35,702)		(37,552)
Payroll Costs	864.3	\$51,778,745	864.3	\$54,826,105
Purchased Services				
Architect/Engineering Services		22,660,000		21,629,073
Educational/Professional/Art Services		500,000		500,000
Buildings and Grounds Maintenance		20,975		20,975
Security Services		300		300
Legal Services		10,000		10,000
Management/Audit Services		5,000		5,000
Special Clerical Services		10,500		10,500
Miscellaneous Special Services		172,247		178,600
Total		\$23,379,022		\$22,354,448

Department of Transportation

Agency Summary

	<u>FY 2001</u>		<u>FY 2002</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	864.3	\$75,157,767	864.3	\$77,180,553
Distribution by Source of Funds				
Federal Funds	498.0	51,881,836	498.0	53,507,747
Restricted Receipts	-	2,560,000	-	1,529,073
Other Funds	366.3	20,715,931	366.3	22,143,733
Total: All Funds	864.3	\$75,157,767	864.3	\$77,180,553

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director (DOT)	0148 A	1.0	86,932	1.0	88,216
Assistant Director for Legal Services (DOT)	0141 A	1.0	83,081	1.0	86,617
Human Resources Administrator (DOT)	0141 A	1.0	84,741	1.0	88,457
Admin. for Policy & Com Aff (DOT)	0139 A	1.0	73,684	1.0	78,211
Administrator for Prop Mgmt & Real Estate	0139 A	1.0	66,299	1.0	70,244
Chief of Legal Services	0139 A	2.0	140,778	2.0	152,594
Chief, State Highway Safe Programs (DOT)	0136 A	1.0	70,623	1.0	73,647
Chief, Office of Communication (DOT)	0135 A	1.0	58,601	1.0	61,014
Human Resources Coordinator	0135 A	2.0	133,583	2.0	139,373
Senior Legal Counsel	0134 A	2.0	115,337	2.0	120,764
Investigative Auditor	0133 A	1.0	57,333	1.0	63,382
Legal Counsel	0132 A	1.5	72,976	1.5	77,670
Programming Services Officer	0131 A	1.0	50,275	1.0	54,507
Chief of Administrative Services	0030 A	1.0	54,890	1.0	57,251
Assistant Ind Rep (Ec Dev)	0128 A	1.0	48,351	1.0	50,514
Superv. Employee Relations Officer	0128 A	1.0	44,920	1.0	48,514
Coordinator State & Local Hwy Sfty Prg	0027 A	1.0	49,118	1.0	51,209
Principal Information & Pulic Relations Spec.	0126 A	1.0	46,841	1.0	48,795
Sr. Real Estate Specialist (DOT)	0126 A	1.0	44,482	1.0	48,145
Administrative Officer	0124 A	1.0	43,706	1.0	45,509
Assistant Chief, Empl Relations Officer	0124 A	1.0	42,395	1.0	44,952
Sr. Information & Public Relations Spec.	0124 A	2.0	69,438	2.0	75,407
Senior Accountant	0023 A	1.0	32,576	1.0	35,497
Employee Relations Officer	0122 A	1.0	30,772	1.0	32,977
Assistant Adminstratvie Officer	0121 A	1.0	32,386	1.0	36,052
Highway Safety Field Rep	0020 A	1.0	34,176	1.0	36,474
Technical Staff Assistant	0K20 A	1.0	38,738	1.0	41,214
Legal Assistant	0019 A	1.0	36,062	1.0	37,622
Executive Assistant	0118 A	4.0	121,859	4.0	129,127
Clerk Secretary	0K16 A	1.0	34,614	1.0	36,092
Sr. Word Processing Typist	0012 A	1.0	26,664	1.0	27,836
Subtotal		38.5	\$1,926,231	38.5	\$2,037,883
Unclassified					
Director, Department of Transportation	0947KF	1.0	106,393	1.0	114,073
Staff Attorney VII	0840 A	1.0	77,561	1.0	79,090

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Assistant	0825 A	1.0	37,495	1.0	39,395
Assistant Legal Counsel	0822 A	0.5	38,111	0.5	39,788
Special Projects Manager	0822 A	1.0	38,486	1.0	39,631
Subtotal		4.5	\$298,046	4.5	\$311,977
Turnover			(26,994)		-
Total Salaries		43.0	\$2,197,283	43.0	\$2,349,860
Benefits					
Retirement			194,734		183,994
Medical			292,851		330,198
Medical Benefits Salary Disbursement			1,300		1,300
FICA			168,094		179,764
Payroll Accrual			-		10,942
Total Salaries and Benefits		43.0	\$2,854,262	43.0	\$3,056,058
Cost Per FTE Position			66,378		71,071
Statewide Benefit Assessment			68,997		73,785
Payroll Costs		43.0	\$2,923,259	43.0	\$3,129,843
Purchased Services					
Educational/Professional/Art Services			500,000		500,000
Legal Services			10,000		10,000
Special Clerical Services			6,500		6,500
Miscellaneous Special Services			115,647		122,000
Total			\$632,147		\$638,500
Total Personnel		43.0	\$3,555,406	43.0	\$3,768,343

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Federal Funds		4.0	809,548	4.0	820,474
Other Funds		39.0	2,745,858	39.0	2,947,869
Total: All Funds		43.0	\$3,555,406	43.0	\$3,768,343

Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Transportation Support Administrator (DOT)	0145 A	1.0	99,579	1.0	105,755
Associate Director (Financial Management)	0144 A	1.0	87,482	1.0	92,335
Asst Dir for Adiminstrative Srvs (DOT)	0143 A	1.0	84,701	1.0	93,724
Chief, External Audit and Review (DOT)	0140 A	1.0	80,705	1.0	84,153
Chief, Data Mgmt Operations (DOT)	0139 A	1.0	75,828	1.0	79,123
Contracts/Specs & Administrator (DOT)	0139 A	1.0	75,237	1.0	81,468
Deputy Chief Program Support (DOT)	0136 A	1.0	69,352	1.0	72,311
Chief Facilities Mgmt. Officer (DOT)	0135 A	1.0	66,915	1.0	70,596
Programmer/Analyst III (Oracle)	0135 A	1.0	59,332	1.0	64,476
Asst. Admin. Financial Mgmt.	0134 A	1.0	58,849	1.0	65,996
Programmer/Analyst II (oracle)	0032 A	1.0	53,815	1.0	57,079
Tech Support Spec.II (Unix/Ntwk)	0032 A	1.0	53,053	1.0	57,428
Programmer/Analyst I (Oracle)	0028 A	1.0	46,812	1.0	49,724
Tech Support Spec I (Unix/Ntwrk)	0028 A	1.0	48,855	1.0	50,881
Fiscal Management Officer	0K26 A	1.0	52,697	1.0	55,135
Asst. Chf Emp. Relations Officer	0124 A	1.0	43,910	1.0	45,815
Implementation Aide	0122 A	1.0	33,582	1.0	35,057
Engr. Tech. II (Administratv svcs)	0019 A	1.0	35,910	1.0	37,427
Executive Assistant	0118 A	1.0	27,623	1.0	29,456
Payroll Office Supervisor	0017 A	1.0	32,327	1.0	33,694
Clerk Secretary	0K16 A	3.0	93,844	3.0	99,318
Sr. Word Processing Typist	0012 A	2.0	47,844	2.0	50,773
Subtotal		25.0	\$1,328,252	25.0	\$1,411,724
Total Salaries		25.0	\$1,328,252	25.0	\$1,411,724
Benefits					
Retirement			117,548		110,538
Medical			156,759		173,907
Medical Benefits Salary Disbursement			1,690		1,690
FICA			101,611		107,997
Payroll Accrual			-		6,720
Total Salaries and Benefits		25.0	\$1,705,860	25.0	\$1,812,576

Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			68,234		72,503
Statewide Benefit Assessment			41,707		44,327
Total Personnel		25.0	\$1,747,567	25.0	\$1,856,903
Distribution by Source of Funds					
Other Funds		25.0	1,747,567	25.0	1,856,903
Total: All Funds		25.0	\$1,747,567	25.0	\$1,856,903

Department of Transportation

Infrastructure (Maintenance)

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Admin Highway & Bridge Maint Oper.	0145 A	1.0	97,079	1.0	104,073
Managing Engineer (DOT)	0141 A	1.0	79,653	1.0	83,327
Chief Civil Engineer (Const & Maint)	0138 A	1.0	68,141	1.0	71,134
Chief Civil Engineer (Tran Planning)	0138 A	1.0	75,107	1.0	78,355
Chief Highway Maint Field Operat (DOT)	0135 A	1.0	67,409	1.0	70,335
Supervisor Civil Eng. (Const. & Main.)	0135 A	1.0	65,579	1.0	69,725
Chief Business Management Officer	0134 A	1.0	60,724	1.0	66,070
Chief Highway Maintenance Supervisor	0331 A	5.0	282,024	5.0	296,650
Programming Services Officer	0131 A	1.0	55,296	1.0	60,644
Programmer/Analyst I (Oracle)	0028 A	1.0	38,940	1.0	41,519
Engineering Tech IV (Const & Maint)	0327 A	1.0	49,252	1.0	51,375
Chief of Motor Pool & Maintenance	0326 A	1.0	48,644	1.0	50,665
Fiscal Management Officer	0H26 A	1.0	44,389	1.0	47,231
Sr. Landscapte Architect	0026 A	1.0	46,141	1.0	48,105
Highway Maintenance Supv. (Bridge)	0325 A	1.0	42,787	1.0	45,902
Highway Maintenance Supv. (Landscape)	0325 A	1.0	39,298	1.0	43,076
Highway Maintenance Supv. (Roads)	0325 A	7.0	304,364	7.0	324,271
Electrical Inspector (Transportation)	0323 A	8.0	307,983	8.0	326,542
Office Manager	0123 A	1.0	38,111	1.0	41,181
Employee Relations Officer	0122 A	1.0	36,773	1.0	38,303
Supervising Preaudit Clerk	0321 A	1.0	38,882	1.0	40,861
Road Maintenance Supervisor (Bridge)	0319 G	3.0	98,816	3.0	104,502
Road Maintenance Supervisor (Roads)	0319 A	20.0	692,166	20.0	730,660
Automotive Service Specialist	0318 A	1.0	35,360	1.0	37,307
Billing Specialist (DOT)	0318 A	5.0	173,947	5.0	182,964
Carpenter Supervisor	0318 G	1.0	30,748	1.0	32,062
Diesel Truck & Heavy Equip. Mechanic	0318 A	3.0	102,527	3.0	107,202
Electronics Technician	0318 A	1.0	30,579	1.0	32,338
Mason Supervisor	0318 G	1.0	31,518	1.0	32,902
Traffic Sign Technician	0317 G	2.0	60,777	2.0	64,013
Chief Clerk	0A16 A	1.0	31,798	1.0	34,665
Communications Systems Operator (DOT)	0316 A	10.0	289,290	10.0	305,917
Landscape Technician	0316 A	1.0	26,895	1.0	28,538
Plumber	0316 G	1.0	27,510	1.0	28,721
Power Shovel Operator	0315 G	1.0	33,033	1.0	34,671
Automotive Mechanic	0314 G	6.0	188,019	6.0	198,008

Department of Transportation

Infrastructure (Maintenance)

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Bridge Maintenance Worker	0314 G	13.0	354,174	13.0	380,136
Carpenter	0314 G	1.0	26,665	1.0	28,000
Fiscal Clerk	0314 A	1.0	30,965	1.0	32,298
Heavy Motor Equipment Operator	0314 G	24.0	726,202	24.0	766,404
Mason	0314 G	10.0	294,225	10.0	312,112
Laborer Supervisor	0313 G	2.0	61,711	2.0	64,703
Sr. Word Processing Typist	0312 A	2.0	49,041	2.0	52,262
Utility Motor Equipment Operator	0312 G	2.0	60,682	2.0	63,343
Motor Equipment Operator	0311 G	104.0	2,743,730	104.0	2,892,619
Sr. Clerk-Stenographer	0310 A	1.0	26,732	1.0	27,906
Motorist Aide Clerk	0309 G	1.0	28,186	1.0	29,421
Clerk-Dispatcher	0308 G	6.0	162,475	6.0	170,982
Laborer	0308 G	4.0	113,120	4.0	118,076
Cleaner (Public Buildings)	0301 W	0.3	7,482	0.3	7,584
Subtotal		266.3	\$8,424,949	266.3	\$8,899,660
Overtime			1,549,757		1,576,854
Turnover			(168,819)		-
Total Salaries		266.3	\$9,805,887	266.3	\$10,476,514
Benefits					
Retirement			732,390		696,844
Medical			1,801,047		2,034,925
Medical Benefits Salary Disbursement			17,082		17,082
FICA			750,150		801,453
Holiday Pay			26,390		26,000
Payroll Accrual			-		42,362
Total Salaries and Benefits		266.3	\$13,132,946	266.3	\$14,095,180
Cost Per FTE Position			49,316		52,930
Statewide Benefit Assessment			259,242		279,449
Payroll Costs		266.3	\$13,392,188	266.3	\$14,374,629

Department of Transportation Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Architect/Engineering Services			100,000		100,000
Buildings and Grounds Maintenance			20,975		20,975
Security Services			300		300
Miscellaneous Special Services			56,600		56,600
Total			\$177,875		\$177,875
Total Personnel		266.3	\$13,570,063	266.3	\$14,552,504
Distribution by Source of Funds					
Other Funds		266.3	13,570,063	266.3	14,552,504
Total: All Funds		266.3	\$13,570,063	266.3	\$14,552,504

Department of Transportation

Infrastructure (Engineering)

Classified	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	0149 A	2.0	232,894	2.0	243,063
Chief Design Engineer (DOT)	0144 A	1.0	97,429	1.0	101,646
Asst. Director for Policy & Planning (DOT)	0143 A	1.0	89,135	1.0	95,436
Chief, Transportation Projects Eng (DOT)	0143 A	2.0	177,154	2.0	184,353
Managing Engineer (DOT)	0141 A	4.0	334,474	4.0	349,951
Administrator Highway & Bridge Cons. Oper	0140 A	1.0	79,961	1.0	84,004
Chief, Special Projects Engineer (DOT)	0140 A	1.0	72,920	1.0	77,339
Administrator Mass Transit Programs (DOT)	0139 A	1.0	76,443	1.0	79,729
Asst Motor Vehicle Admin Fld Services	0139 A	1.0	78,863	1.0	82,113
Chief Civil Engineer (Bridge Design)	0138 A	2.0	140,332	2.0	149,468
Chief Civil Engineer (Construction & Maint)	0138 A	3.0	198,113	3.0	218,653
Chief Civil Engineer (Materials)	0138 A	1.0	72,519	1.0	75,626
Chief Civil Engineer (Road Design)	0138 A	3.0	211,405	3.0	223,975
Chief Civil Engineer (Trans./Planning)	0138 A	1.0	72,969	1.0	76,070
Chief Civil Engineer (Traffic Design)	0138 A	1.0	73,580	1.0	76,673
Administr Extntl Cvl Rights Program (DOT)	0136 A	1.0	54,218	1.0	59,400
Mgr. Of Survey Operations (DOT)	0135 A	1.0	54,739	1.0	59,897
Mgr.St. Traffic Operation Center (DOT)	0135 A	1.0	63,684	1.0	70,022
Tech Support Spec. III (Unix/Ntw)	0135 A	1.0	59,596	1.0	64,736
Asst Chief Highway & Bridge Const Oper	0133 A	5.0	304,786	5.0	319,213
Chief of Elec & Traf Construction Project	0133 A	1.0	55,624	1.0	57,626
Fleet Mngmt.Officer (DOT)	0133 A	1.0	61,471	1.0	64,706
Investigative Auditor	0133 A	1.0	60,734	1.0	63,328
Principal Civil Engineer (Design)	0033 A	19.0	1,133,930	19.0	1,194,164
Principal Civil Engineer (Materials)	0033 A	4.0	230,975	4.0	240,071
Principal Civil Engineer (Trans Plan)	0033 A	1.0	62,426	1.0	65,144
Chief Real Estate Specialist (DOT)	0032 A	1.0	59,120	1.0	61,674
Manager Georgraphic Info. Sys	0132 A	1.0	60,025	1.0	62,638
Professional Land Surveyor	0032 A	7.0	404,664	7.0	422,345
Programmer/Analyst II (Oracle)	0032 A	2.0	105,539	2.0	114,611
Programmer/Analyst II (Oracle)	0132 A	1.0	52,238	1.0	54,535
Real Estate Appraiser III	0032 A	1.0	58,867	1.0	61,425
Sprvg. Landscape Architect	0032 A	1.0	60,516	1.0	63,122
Tech. Support Spec. II (Unix/ntwk)	0032 A	1.0	48,641	1.0	53,043
Industrial Rep (Bus & Induct)	0131 A	1.0	62,109	1.0	64,832
Programming Services Officer	0131 A	1.0	44,374	1.0	48,309

Department of Transportation

Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Civil Engineer (Constr. & Maint..)	0031 A	11.0	600,877	11.0	633,842
Senior Civil Engineer (Constr. & Maint..)	0331 A	1.0	56,116	1.0	58,468
Senior Civil Engineer (Design)	0031 A	10.0	511,242	10.0	545,294
Senior Civil Engineer (Materials)	0031 A	6.0	305,337	6.0	318,080
Senior Civil Engineer (Trans Planning)	0031 A	2.0	107,360	2.0	114,526
Supervising Accountant	0131 A	2.0	109,830	2.0	117,684
Supervising Historic Presevation Spec.	0031 A	1.0	55,068	1.0	57,485
Supervisor, Materials Standard Compliance	0031 A	2.0	115,373	2.0	120,404
Supervising Engineer Tech (Const Mgmt)	0031 A	1.0	55,505	1.0	57,916
Supervising Planner	0131 A	5.0	283,779	5.0	296,978
Sr Environmental Scientist	0030 A	2.0	91,869	2.0	97,678
Chief Comm Liaison Officer	0129 A	1.0	49,138	1.0	53,209
Prin Real Estate Specialist	0029 A	3.0	156,116	3.0	163,155
Principal Chemist	0029 A	1.0	52,488	1.0	54,700
Principal Planner	0029 A	3.0	151,153	3.0	159,002
Real Estate Appraiser II	0029 A	4.0	197,963	4.0	206,478
Monitor Advocate/Chp Coord (DOT)	0028 A	1.0	38,509	1.0	41,643
Principal Program Analyst	0K28 A	1.0	54,644	1.0	57,007
Principal Auditor	0028 A	1.0	47,700	1.0	51,730
Programmer/Analyst I (Oracle)	0028 A	4.0	176,813	4.0	189,046
Supervising Electrical Inspector	0028 A	1.0	46,679	1.0	50,352
Technical Support Specialist (Unix./Ntwrk)	0028 A	1.0	42,966	1.0	47,554
Civil Engineer	0027 A	25.0	1,046,756	25.0	1,113,765
Civil Engineer	0327 A	1.0	37,004	1.0	39,908
Engineer Technician IV (Materials)	0027 A	6.0	290,703	6.0	306,292
Engineer Technician IV (Adm. Services)	0027 A	5.0	245,203	5.0	255,725
Engineer Technician IV (Const & Main)	0027 A	35.0	1,619,418	35.0	1,715,781
Engineer Technician IV (Const & Main)	0327 A	1.0	49,163	1.0	51,287
Real Estate Appraiser I	0027 A	6.0	273,003	6.0	284,456
Supervising Bridge Safety Inspector	0027 A	4.0	196,829	4.0	205,190
Sr External Equal Opp Compliance Officer	0027 A	2.0	97,278	2.0	102,124
Environmental Scientist	0026 A	2.0	72,466	2.0	78,134
Geographic Information Systems Specialist	0026 A	5.0	195,765	5.0	207,850
Senior Chemist	0026 A	1.0	46,886	1.0	48,839
Senior Landscape Architect	0026 A	1.0	34,631	1.0	37,376
Senior Planner	0026 A	3.0	138,116	3.0	144,946
Senior Real Estate Specialist (DOT)	0026 A	12.0	539,279	12.0	570,879

Department of Transportation

Infrastructure (Engineering)

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Survey Party Chief	0026 A	4.0	184,717	4.0	192,742
Highway Maintenance Supervisor (Traffic Co.	0325 A	2.0	88,909	2.0	92,707
Senior Auditor	0025 A	4.0	160,193	4.0	167,235
Senior Historic Preservation Specialist (Ar.H)	0025 A	2.0	70,804	2.0	73,920
Administrative Officer	0024 A	1.0	43,910	1.0	45,815
Chief Field Investigator (Gen)	0K24 A	2.0	89,912	2.0	95,611
Community Liaison Officer	0024 A	2.0	78,836	2.0	83,681
Senior Photographic Specialist	0024 A	2.0	79,856	2.0	83,366
Systems Analyst	0024 A	1.0	33,851	1.0	36,505
Systems Support Technician III	0024 A	1.0	35,688	1.0	38,004
Bridge Safety Inspector	0023 A	6.0	236,287	6.0	249,415
Chemist	0023 A	1.0	41,454	1.0	43,486
Electrical Inspector (Trans)	0023 A	5.0	195,870	5.0	206,796
Electrical Inspector (Trans)	0323 A	1.0	41,735	1.0	43,473
Engineering Tech III (Constr. Re.)	0023 A	3.0	122,803	3.0	129,677
Engineer Technician III (Adm. Services)	0023 A	11.0	452,697	11.0	476,245
Engineer Technician III (Const & Main)	0023 A	22.0	853,958	22.0	903,752
Engineer Technician III (Materials)	0023 A	24.0	967,049	24.0	1,015,045
Engineer Technician III (Surveyor-in-Trng)	0023 A	2.0	79,286	2.0	84,867
Ext Equal Opportunity Officer	0023 A	2.0	78,249	2.0	82,860
Landscape Architect	0023 A	2.0	77,861	2.0	82,553
Office Manager	0123 A	1.0	34,074	1.0	35,512
Office Manager	0K23 A	2.0	83,785	2.0	88,954
Real Estate Specialist	0023 A	1.0	36,718	1.0	39,668
Senior Accountant	0023 A	3.0	118,033	3.0	124,129
Senior Draftsperson	0023 A	2.0	81,528	2.0	86,615
Auditor	0K22 A	4.0	156,987	4.0	163,889
Implementation Aide	0122 A	1.0	37,773	1.0	40,924
Planner	0022 A	7.0	271,815	7.0	285,218
Senior Building Construction Inspector	0022 A	1.0	38,641	1.0	40,945
Assistant Adm Officer	0121 A	1.0	38,642	1.0	40,299
Systems Support Technician II	0021 A	1.0	38,386	1.0	40,047
Accountant	0020 A	1.0	28,811	1.0	30,418
Assistant Business Management Officer	0119 A	1.0	29,494	1.0	31,065
Draftsperson Civil Engineer	0019 A	1.0	36,445	1.0	38,042
Engineering Tech II (Constr Rec)	0019 A	5.0	166,782	5.0	177,284
Engineer Technician II (Const & Maint.)	0019 A	32.0	1,130,606	32.0	1,185,328

Department of Transportation

Infrastructure (Engineering)

	Grade	FY 2001		FY 2002	
		FTE	Cost	FTE	Cost
Engineer Technician II (Const & Maint.)	0319 A	2.0	70,443	2.0	74,794
Engineer Technician II (Materials)	0019 A	14.0	482,333	14.0	503,069
Engineer Technician II (Survey)	0019 A	21.0	718,374	21.0	757,948
Engineer Technician II (Survey)	0319 A	1.0	32,585	1.0	34,794
Engineer Technician II (Administr Sv.)	0019 A	13.0	459,390	13.0	482,545
Road Maintenance Supervisor (Traffic)	0319 A	1.0	33,405	1.0	36,214
Automotive Service Specialist	0018 A	1.0	27,180	1.0	29,002
Billing Specialist (DOT)	0018 A	5.0	165,672	5.0	173,576
Executive Assistant	0018 A	1.0	29,357	1.0	31,343
Systems Support Tech I	0018 A	1.0	27,602	1.0	29,489
Clerk Secretary	0K16 A	3.0	98,012	3.0	103,102
Data Control Clerk	0015 A	4.0	122,573	4.0	128,290
Data Control Clerk	0315 A	1.0	30,629	1.0	32,545
Fiscal Clerk	0014 A	1.0	29,188	1.0	31,856
Heavy Motor Equipment Operator	0314 G	1.0	31,336	1.0	32,711
Engineer Tech I	0013 A	30.0	856,447	30.0	899,022
Mechanical Parts Sorekeeper	0013 A	1.0	24,247	1.0	25,773
Principal Clerk-Stenographer	0013 A	1.0	30,790	1.0	32,399
Principal Clerk-Typist	0012 A	1.0	30,038	1.0	31,813
Senior Word Processing Typist	0012 A	5.0	134,607	5.0	141,719
Senior Word Processing Typist	0112 A	1.0	23,730	1.0	25,216
Senior Word Processing Typist	0312 A	1.0	27,935	1.0	29,162
Semi-Skilled Laborer	0010 G	2.0	54,401	2.0	55,985
Semi-Skilled Laborer	0310 G	1.0	26,803	1.0	27,980
Semi-Skilled Laborer	1010 G	1.0	25,712	1.0	26,800
Senior Clerk-Typist	0009 A	1.0	28,404	1.0	29,628
Subtotal		530.0	\$23,259,130	530.0	\$24,520,590
Overtime			2,067,108		2,036,560
Total Salaries		530.0	\$25,326,238	530.0	\$26,557,150
Benefits					
Retirement			2,055,276		1,917,021
Medical			3,686,347		4,093,930
Medical Benefits Salary Disbursement			19,630		20,124
FICA			1,934,726		2,028,750

Department of Transportation Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			-		116,540
Total Salaries and Benefits		530.0	\$33,022,217	530.0	\$34,733,515
Cost Per FTE Position			62,306		65,535
Statewide Benefit Assessment			729,216		768,767
Cost Allocation from Military Staff			(35,702)		(37,552)
Payroll Costs		530.0	\$33,715,731	530.0	\$35,464,730
Purchased Services					
Architect/Engineering Services			22,560,000		21,529,073
Management/Audit Services			5,000		5,000
Special Clerical Services			4,000		4,000
Total			\$22,569,000		\$21,538,073
Total Personnel		530.0	\$56,284,731	530.0	\$57,002,803
Distribution by Source of Funds					
Federal Funds		494.0	51,072,288	494.0	52,687,273
Restricted Receipts		-	2,560,000	-	1,529,073
Other Funds		36.0	2,652,443	36.0	2,786,457
Total: All Funds		530.0	\$56,284,731	530.0	\$57,002,803

FOOTNOTES

Department of Administration

1. The cost allocation from Municipal Affairs is for a share of the salary of an employee providing services to the Central Business Office.
2. The cost allocation to the Internal Services funds are for administrative services provided to these funds by the Central Business Office.
3. Includes funding for debt collection services, cost allocation plan, consultants to assist in identifying and accounting for infrastructure assets owned by the state, and FMIS consultants.
4. Includes funding for economic forecasting services.
5. Funding included for the review of equalization study procedures, and computer programming and consulting services relating to the Motor Vehicle Excise Tax Phase Out.
6. Funding includes FY 2000 balance forward for upgrading the RIVIP/electronic purchasing system.
7. Funding is for course instructors who are state employees but are hired through the A-64 process to provide services to the Office of Training and Development.
8. Funding is for non-state employees hired as course instructors by the Office of Training and Development.
9. Funding for legal services associated with labor negotiations and arbitrations.
10. Funds relating to pay equity
11. Includes funding for payments to the American Arbitration Association for arbitrations.
12. Costs associated with the school bus training program and interpreters for Child Support Enforcement clients.
13. Includes funding for Brinks security for the transport of receipts and security services provided by Providence Police for Child Support Enforcement.
14. Cost of IFTA Regional Processing Center.
15. Includes funding for (1) lock box services; (2) constable services; (3) writ services of body attachments; (4) EFT employer services; and (5) paternity acknowledgements.
16. Allocation of administrative costs to the Central Utilities and State Fleet rotary funds.
17. Includes funding for wind and solar energy technology on Block Island with Entech Engineer.

FOOTNOTES

18. Contract with Systems Resources Management to plan regional SEP Conference in Providence in November 2000.
19. Based on entry level salary due to the retirement of the incumbent during FY 2001.
20. Allocation of a share of the central mailroom costs to the Internal Service Fund.
21. Funding includes costs for carrier services to provide statewide library delivery services and for shipping and warehousing of the Talking Books collection.
22. Funding for management of Lead Program, which includes Director of Policy, Lead Program Manager, Fiscal Specialist and Administrative Assistant
23. These positions were added in order to administer the Governor's Diversity Training Initiative.
24. These positions were added to increase the capacity of the Department of Administration to support E-government activities statewide and to further the Governor's technology fund initiatives.

Department of Business Regulation

1. Reclassification approved January 2000.
2. Pending reallocation from legal counsel
3. Represents new position, conversion of an Examiner-In-Charge from the Insurance Division.
4. Reallocation approved June 2000.
5. Request an additional FTE for Bank Examiner with trade off of Financial Management Administrator in Central Management.
6. Represents the conversion of an Insurance Examiner to a Securities Examiner in February 2000.
7. Reallocation as of December 19, 1999.
8. Reallocation of Senior Word Processing Typist to Licensing Aide as of January 2000.
9. Additional position was added in FY 2001 enacted budget.
10. Moved to new program in FY 2002.
11. Turnover is assumed only on unclassified positions. Unclassified positions are not subject to retirement or health benefits.
12. Represents the conversion of one Insurance Examiner to Securities Examiner in February 2000.

FOOTNOTES

13. Reallocation of Fiscal Clerk to Accountant as of June 2000.

Office of the Governor

1. Comprised a number of part-time positions.

Department of Elderly Affairs

1. The increase in Medical Services results from new requirements related to the administrative costs for the Rhode Island Pharmaceutical Assistance to the Elderly Program.

Department of Health

1. Includes the transfer of personnel expenditures to the DOC for print shop services and to the DHS for RItE Care evaluation services:

	<u>FY 2001</u>	<u>FY 2002</u>
Print Shop Transfer	99,240	110,537
RItE Care Transfer	90,857	96,194
Estimated Turnover	<u>187,187</u>	<u>185,664</u>
	374,284	392,395

2. FTE added in federal funded Birth Defects Program to ensure data quality in Birth Defects Surveillance system. One of twelve FTE cap increase.

3. Transfer from Disease Prevention general revenue to Infant and Toddlers Disabilities federal funds.

4. FTE added in federal funded Early Intervention Program to assure quality assurance for data system. One of twelve FTE cap increase.

5. FTE added in federal funded Maternal and Child Health Block Grant Program. One of twelve FTE cap increase.

6. FTE added in federal funded Maternal and Child Health Program to coordinate Family Health Information Line. One of twelve FTE cap increase.

7. Transfer from Health Laboratory to Environmental Health.

8. FTE added in restricted receipts to assist public water systems to obtain low-rate financing through EPA Drinking Water Revolving Fund. One of twelve FTE cap increase.

9. FTE added in federal funded Public Water Supply Supervision project to implement EPA groundwater regulations. One of twelve FTE cap increase.

FOOTNOTES

- 10. FTE added in federal funded Public Water System Supervision project to implement Source Water Assessment project. One of twelve FTE cap increase.
- 11. Transfer from Health Laboratory to Environmental Health.
- 12. Position elimination of 2.0 FTE's in Toxicology and 1.0 FTE in DNA Forensics in FY 2002 (In FY 2001, salary only is reflected in turnover).
- 13. Includes position elimination (Note #8) in FY 2001 and the personnel expenditures to various state agencies (including DEM) for laboratory testing services:

	<u>FY 2001</u>	<u>FY 2002</u>
Position Elimination	173,915	0
Lab Testing Transfers	165,000	165,000
Estimated Turnover	<u>150,231</u>	<u>199,738</u>
	489,146	364,738

- 14. Position elimination of 1.0 FTE in Violence Against Women Program in FY 2002. (In FY 2001, salary only is reflected in turnover).
- 15. FTE added in federal funded Women's Cancer Screening Program to coordinate timely services and follow-up care. One of twelve FTE cap increase.
- 16. Transfer from Health Laboratory general revenue to Disease Prevention (Emerging Pathogens) federal.
- 17. FTE added in federal funded Minority Aids Program to develop and implement HIV prevention programs to minority populations. One of twelve FTE cap increase. FTE added in federal funded Tobacco Use Prevention Program. One of twelve FTE cap increase.
- 18. FTE added federal funded Emerging Pathogens account. One of twelve FTE cap increase.
- 19. Transfer from Health Laboratory general revenue to Disease Prevention (Cancer Registry) federal.
- 20. FTE added in federal funded Minority Aids Program to assist in management of HIV prevention programs to minority populations. One of twelve FTE cap increase.
- 21. Includes elimination (Note #14) on FY 2001:

	<u>FY 2001</u>	<u>FY 2002</u>
Position Elimination	38,137	0
Estimated Turnover	<u>78,834</u>	<u>89,163</u>
	116,971	89,163

Office of the Child Advocate

FOOTNOTES

1. Employee works less than nine hundred seventy-five hours per year.

Governor's Commission on Disabilities

1. The Cable TV Producer is an independent contractor, who is also an employee of WSBE-TV. He produces and captions (for the deaf) the Commission's weekly cable TV program.
2. a) Professional services include: interpreters for the deaf, real-time captioners for the deaf/hard of hearing, readers for the blind/visually impaired as requested by individuals with disabilities to participate in Commission meetings, hearings and other events; b) public relations services for the Disability Business Enterprise Program and for the ADA Public Awareness Campaign; c) independent evaluation of or federal grants; and d) Mary Brennan (College Students with Disabilities) Fellow Stipends.

Higher Education

1. In FY 2002, four new positions were funded for the Technology Center for training services.

Rhode Island Higher Education Assistance Authority

1. A portion of personnel costs in both the Federal Loan subprogram and the Scholarship and Grants subprogram are allocated to the College Savings Program.
2. Includes 4.0 FTE's at 1.0 and 1.0 FTE at .6 in the Loans Program, and 2.0 FTE's at 1.0 in the Grants Program.

Military Staff

1. On 2086-10000 payroll – 1/6th salary and benefits charged to 2088-50100 for the Adjutant General and portion of Fiscal Management Officer and Administrative Aide.

E-911 Emergency Telephone System

1. The Executive Director retired in August 2000. The retirement amount is based upon a salary of \$10,300.40. The balance of \$26,234.45 includes vacation and sick pay-out.

State Fire Marshal

1. Includes \$4,680 reappropriation; FY 2000 funds to be used for training.

Commission on Judicial Tenure and Discipline

1. Four thousand dollars represents a portion of the FY 2000 surplus which has been added to the original \$10,000 appropriation for legal services for FY 2001.

FOOTNOTES

2. These amounts have been reduced by \$7,519 to meet the FY 2002 Budget Target. The Commission will request supplemental funding to restore both of the items to their original appropriation which total \$10,000 and \$3,812 respectively.

State Police

1. In FY 1999, a separate account was set up to reflect reimbursements to the Division from the RIDOT for personnel utilized on road construction details.

Office of the Public Defender

1. The increase of 3.0 FTE positions results from the establishment of a Juvenile Response Unit. The purpose of this unit is to provide legal representation and social services advocacy to incarcerated juveniles who are determined to be appropriate for non-custody community based treatment alternatives. The unit is comprised of an attorney, a social worker, and a secretary. This program will be funded through a grant provided by the U.S. Department of Justice.

State Water Resources Board

1. Step increase 11/5/2000.
2. Step increase 12/31/2000.
3. Step increase 11/4/2001.
4. Step increase 12/31/2001.
5. Longevity increase March 2002.

Pay Schedules

Classified

Classified Annual Salaries

Schedule 00

Pay Grade	From	To
2	\$36,010	\$40,426
3	\$20,661	\$21,529
4	\$20,661	\$21,820
5	\$20,949	\$22,111
7	\$21,447	\$22,776
8	\$21,738	\$23,107
9	\$22,050	\$23,525
10	\$22,383	\$23,940
11	\$22,736	\$24,481
12	\$23,150	\$25,017
13	\$23,607	\$25,560
14	\$24,064	\$26,140
15	\$24,604	\$26,768
16	\$25,145	\$27,405
17	\$25,686	\$28,141
18	\$26,267	\$29,063
19	\$26,931	\$29,915
20	\$27,589	\$30,862
21	\$28,332	\$31,862
22	\$29,163	\$33,099
23	\$30,074	\$34,450
24	\$31,015	\$35,758
25	\$32,036	\$37,132
26	\$33,216	\$38,644
27	\$35,758	\$40,281
28	\$37,132	\$41,923
29	\$38,575	\$43,628
30	\$40,088	\$45,335
31	\$41,660	\$47,170
32	\$43,296	\$49,012
33	\$45,010	\$50,982
34	\$46,714	\$52,955
35	\$48,490	\$54,917
36	\$50,263	\$56,961
37	\$52,036	\$58,995
38	\$53,804	\$61,024
39	\$55,709	\$63,129
40	\$57,743	\$66,347
41	\$59,907	\$69,561
42	\$63,129	\$72,777
43	\$66,346	\$75,993
44	\$69,561	\$79,211
45	\$72,777	\$82,431

Pay Grade	From	To
46	\$75,993	\$85,647
47	\$79,211	\$88,861
48	\$82,431	\$92,081
49	\$85,647	\$95,300
50	\$88,861	\$98,515
51	\$92,081	\$101,735
52	\$95,300	\$104,951
53	\$98,515	\$108,165
54	\$103,233	\$115,575

Schedule 100

Pay Grade	From	To
102	\$36,010	\$40,426
103	\$20,661	\$21,529
104	\$20,661	\$21,820
105	\$20,949	\$22,111
106	\$21,199	\$22,403
107	\$21,447	\$22,776
108	\$21,738	\$23,107
109	\$22,050	\$23,525
110	\$22,383	\$23,940
111	\$22,736	\$24,481
112	\$23,150	\$25,017
113	\$23,607	\$25,560
114	\$24,064	\$26,140
115	\$24,604	\$26,768
116	\$25,145	\$27,405
117	\$25,686	\$28,141
118	\$26,267	\$29,063
119	\$26,931	\$29,915
120	\$27,589	\$30,862
121	\$28,332	\$31,862
122	\$29,163	\$33,099
123	\$30,074	\$34,450
124	\$31,015	\$35,758
125	\$32,036	\$37,132
126	\$33,216	\$38,644
127	\$35,758	\$40,281
128	\$37,132	\$41,923
129	\$38,575	\$43,628
130	\$40,088	\$45,335
131	\$41,660	\$47,170
132	\$43,296	\$49,012

Pay Grade	From	To
133	\$45,010	\$50,982
134	\$46,714	\$52,955
135	\$48,490	\$54,917
136	\$50,263	\$56,961
137	\$52,036	\$58,995
138	\$53,804	\$61,024
139	\$55,709	\$63,129
140	\$57,743	\$66,347
141	\$59,907	\$69,561
142	\$63,129	\$72,777
143	\$66,346	\$75,993
144	\$69,561	\$79,211
145	\$72,777	\$82,431
146	\$75,993	\$85,647
147	\$79,211	\$88,861
148	\$82,431	\$92,081
149	\$85,647	\$95,300
150	\$88,861	\$98,515
151	\$92,081	\$101,735
152	\$95,300	\$104,951
153	\$98,515	\$108,165
154	\$103,233	\$115,575

Schedule 200

Pay Grade	From	To
230	\$49,461	\$54,706
243	\$75,720	\$85,369
248	\$91,803	\$101,453
251	\$101,453	\$111,108
252	\$104,672	\$114,324

Schedule 300

Pay Grade	From	To
301	\$42,179	\$47,746
302	\$30,558	\$33,089
303	\$20,661	\$21,529
304	\$20,661	\$21,820
305	\$20,949	\$22,111
306	\$21,199	\$22,403
307	\$21,447	\$22,776
308	\$21,738	\$23,107
309	\$22,050	\$23,525
310	\$22,383	\$23,940

Pay Schedules

Classified

Classified Annual Salaries

Classified Annual Salaries

Schedule 300 (Continued)

Schedule 400

Schedule 800 (Continued)

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
311	\$22,736	\$24,481	439	\$58,642	\$64,838	820	\$27,293	\$30,731
312	\$23,150	\$25,017	442	\$64,838	\$72,888	821	\$28,073	\$31,780
313	\$23,607	\$25,560	445	\$72,888	\$80,944	822	\$28,935	\$33,081
314	\$24,064	\$26,140	447	\$78,259	\$86,314	823	\$29,902	\$34,450
315	\$24,604	\$26,768				824	\$30,894	\$35,758
316	\$25,145	\$27,405	Schedule 500			825	\$31,959	\$37,132
317	\$25,686	\$28,141				826	\$33,205	\$38,644
318	\$26,267	\$29,063	517	\$31,535	\$42,459	827	\$35,758	\$40,281
319	\$26,931	\$29,915	520	\$39,423	\$53,075	828	\$37,132	\$41,923
320	\$27,589	\$30,862				829	\$38,575	\$43,628
321	\$28,332	\$31,862	Schedule 700			830	\$40,088	\$45,335
322	\$29,163	\$33,099				831	\$41,660	\$47,170
323	\$30,074	\$34,399	736	\$58,976	\$64,994	832	\$43,296	\$49,012
324	\$31,015	\$35,636	738	\$64,294	\$70,785	833	\$45,010	\$50,982
325	\$32,036	\$36,934	740	\$71,034	\$78,759	834	\$46,714	\$52,955
326	\$33,216	\$38,362	741	\$74,160	\$81,832	835	\$48,490	\$54,917
327	\$35,636	\$39,914	742	\$76,052	\$84,719	836	\$50,263	\$56,961
328	\$36,934	\$41,472	743	\$79,430	\$88,097	837	\$52,036	\$58,995
329	\$38,301	\$43,088	744	\$82,543	\$91,040	838	\$53,804	\$61,024
330	\$39,732	\$44,706	745	\$85,919	\$97,531	839	\$55,709	\$63,129
331	\$41,222	\$46,451	746	\$89,034	\$100,641	840	\$57,743	\$66,346
332	\$42,774	\$48,191	747	\$95,021	\$104,672	841	\$59,907	\$69,561
333	\$44,395	\$50,058				842	\$63,129	\$72,777
334	\$46,012	\$51,925	Schedule 800			843	\$66,346	\$75,993
335	\$47,693	\$53,787				844	\$69,561	\$79,211
336	\$49,373	\$55,722	802	\$32,287	\$37,278	845	\$72,777	\$82,431
337	\$51,053	\$57,653	803	\$20,326	\$21,199	846	\$75,993	\$85,647
338	\$52,731	\$59,580	804	\$20,326	\$21,492	847	\$79,211	\$88,861
339	\$54,540	\$61,569	805	\$20,617	\$21,653	848	\$82,431	\$92,081
340	\$56,470	\$64,623	806	\$20,867	\$22,071	849	\$85,647	\$95,300
341	\$58,522	\$67,668	807	\$21,115	\$22,443	850	\$88,861	\$98,515
342	\$61,569	\$70,714	808	\$21,405	\$22,776	851	\$92,081	\$101,735
343	\$64,623	\$73,767	809	\$21,716	\$23,194	852	\$95,300	\$104,951
344	\$67,668	\$76,817	810	\$22,050	\$23,607	853	\$98,515	\$108,165
345	\$70,714	\$79,864	811	\$22,403	\$24,148			
346	\$73,767	\$82,914	812	\$22,816	\$24,689	Schedule 900		
347	\$76,817	\$85,965	813	\$23,275	\$25,227	920	\$39,423	\$53,075
348	\$79,864	\$89,012	814	\$23,730	\$25,809	921	\$40,533	\$54,245
349	\$82,914	\$92,061	815	\$24,273	\$26,438	923	\$47,804	\$57,780
350	\$85,965	\$95,113	816	\$24,814	\$27,096	924	\$48,828	\$59,577
351	\$89,012	\$98,163	817	\$25,352	\$27,880	925	\$49,930	\$60,678
352	\$92,061	\$101,215	818	\$25,935	\$28,831	926	\$52,906	\$64,931
353	\$95,113	\$104,259	819	\$26,614	\$29,736	929	\$58,265	\$71,119

Pay Schedules

Classified

Schedule A00

Pay Grade	From	To
A02	\$38,965	\$44,420
A13	\$24,604	\$26,768
A14	\$25,145	\$27,405
A15	\$25,686	\$28,141
A16	\$26,267	\$29,063
A17	\$26,931	\$29,915
A18	\$27,589	\$30,862
A19	\$28,332	\$31,862
A20	\$29,163	\$33,099
A21	\$30,074	\$34,450
A22	\$31,015	\$35,758
A23	\$32,036	\$37,132
A24	\$33,216	\$38,644
A25	\$35,758	\$41,200
A26	\$37,132	\$42,989
A27	\$38,575	\$43,628
A28	\$40,088	\$45,335
A29	\$41,660	\$47,170
A30	\$43,296	\$49,012
A31	\$45,010	\$50,982
A32	\$46,714	\$52,955
A33	\$48,490	\$54,917
A34	\$50,263	\$56,961
A35	\$52,036	\$58,995
A36	\$53,804	\$61,024
A37	\$55,709	\$63,129
A38	\$57,743	\$66,347
A39	\$59,907	\$69,561

Schedule B00

B13	\$24,604	\$26,768
B16	\$26,267	\$29,063
B20	\$29,163	\$33,099
B21	\$30,074	\$34,399
B22	\$31,015	\$35,636
B24	\$33,216	\$38,362
B25	\$35,636	\$40,921
B26	\$36,934	\$42,707
B27	\$38,301	\$43,088
B28	\$39,732	\$44,706
B29	\$41,222	\$46,451
B30	\$42,774	\$48,191
B31	\$44,395	\$50,058
B32	\$46,012	\$51,925
B34	\$49,373	\$55,722

Schedule C00

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

Schedule D00

D1	\$42,281	\$47,861
D2	\$30,632	\$33,169
D3	\$20,711	\$21,581
D4	\$20,711	\$21,873
D5	\$21,000	\$22,164
D6	\$21,250	\$22,457
D7	\$21,499	\$22,831
D8	\$21,749	\$23,163
D9	\$22,103	\$23,581
D10	\$22,437	\$23,997
D11	\$22,791	\$24,540
D12	\$23,206	\$25,077
D13	\$23,664	\$25,622
D14	\$24,122	\$26,203
D15	\$24,664	\$26,833
D16	\$25,206	\$27,471
D17	\$25,748	\$28,209
D18	\$26,331	\$29,133
D19	\$26,996	\$29,988
D20	\$27,656	\$30,936
D21	\$28,401	\$31,939
D22	\$29,234	\$33,179
D23	\$30,147	\$34,482
D24	\$31,090	\$35,722
D25	\$32,114	\$37,023
D26	\$33,296	\$38,455
D27	\$35,722	\$40,010
D28	\$37,023	\$41,573
D29	\$38,394	\$43,192
D30	\$39,828	\$44,814
D31	\$41,322	\$46,563
D32	\$42,878	\$48,307
D33	\$44,503	\$50,179
D34	\$46,123	\$52,050
D35	\$47,808	\$53,917
D36	\$49,492	\$55,857
D37	\$51,177	\$57,792

Schedule D00 (Continued)

Pay Grade	From	To
D38	\$52,859	\$59,724
D39	\$54,672	\$61,718
D40	\$56,606	\$64,779
D41	\$58,663	\$67,832
D42	\$61,718	\$70,885
D43	\$64,779	\$73,945
D44	\$67,832	\$77,002
D45	\$70,885	\$80,057
D46	\$73,945	\$83,114
D47	\$77,002	\$86,173
D48	\$80,057	\$89,227
D49	\$83,114	\$92,284
D50	\$86,173	\$95,343
D51	\$89,227	\$98,400
D52	\$92,284	\$101,459
D53	\$95,343	\$104,510

Schedule H00

H13	\$24,604	\$26,768
H16	\$26,267	\$29,063
H22	\$31,015	\$35,636
H24	\$33,216	\$38,362
H26	\$36,934	\$42,707
H39	\$58,522	\$67,668

Classified Weekly Salaries

Schedule 300

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

Classified Abbreviated Hourly

Schedule 00

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

Pay Schedules

Classified

314	\$12.10	\$12.63	D28 G	\$12.78	\$13.37
315	\$12.37	\$12.91	D29 G	\$13.40	\$14.03

Pay Schedules

Unclassified

Unclassified Annual Salaries

Schedule 100

Pay Grade	From	To
101	\$20,661	\$21,529
102	\$20,661	\$21,820
103	\$20,949	\$22,111
104	\$21,199	\$22,403
105	\$21,447	\$22,776
106	\$21,738	\$23,107
107	\$22,050	\$23,525
108	\$22,383	\$23,940
109	\$22,736	\$24,481
110	\$23,150	\$25,017
111	\$23,607	\$25,560
112	\$24,064	\$26,140
113	\$24,604	\$26,768
114	\$25,145	\$27,405
115	\$25,686	\$28,141
116	\$26,267	\$29,063
117	\$26,931	\$29,915
118	\$27,589	\$30,862
119	\$28,332	\$31,862
120	\$29,163	\$33,099
121	\$30,074	\$34,450
122	\$31,015	\$35,758
123	\$32,036	\$37,132
124	\$33,216	\$38,644
125	\$35,758	\$40,281
126	\$37,132	\$41,923
127	\$38,575	\$43,628
128	\$40,088	\$45,335
129	\$41,660	\$47,170
130	\$43,296	\$49,012
131	\$45,010	\$50,982
132	\$46,714	\$52,955
133	\$48,490	\$54,917
134	\$50,263	\$56,961
135	\$52,036	\$58,995
136	\$53,804	\$61,024
137	\$55,709	\$63,129
138	\$57,743	\$66,346
139	\$59,907	\$69,561
140	\$63,129	\$72,777
141	\$66,346	\$75,993
142	\$69,561	\$79,211
143	\$72,777	\$82,431
144	\$75,993	\$85,647

Schedule 100

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

Schedule 300

Pay Grade	From	To
301	\$20,661	\$21,529
302	\$20,661	\$21,820
303	\$20,949	\$22,111
304	\$21,199	\$22,403
305	\$21,447	\$22,776
306	\$21,738	\$23,107
307	\$22,050	\$23,525
308	\$22,383	\$23,940
309	\$22,736	\$24,481
310	\$23,150	\$25,017
311	\$23,607	\$25,560
312	\$24,064	\$26,140
313	\$24,604	\$26,768
314	\$25,145	\$27,405
315	\$25,686	\$28,141
316	\$26,267	\$29,063
317	\$26,931	\$29,915
318	\$27,589	\$30,862
319	\$28,332	\$31,862
320	\$29,163	\$33,099
321	\$30,074	\$34,399
322	\$31,015	\$35,636
323	\$32,036	\$36,934
324	\$33,216	\$38,362
325	\$35,636	\$39,914
326	\$36,934	\$41,472
327	\$38,301	\$43,088
328	\$39,732	\$44,706
329	\$41,222	\$46,451
330	\$42,774	\$48,191
331	\$44,395	\$50,058

Schedule 300

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

Schedule 700

Pay Grade	From	To
717	\$26,955	\$30,143
722	\$31,311	\$36,219
724	\$33,643	\$38,883
733	\$51,611	\$58,458
736	\$52,749	\$59,810
741	\$67,266	\$77,050
742	\$70,531	\$80,313
743	\$73,791	\$83,576

Schedule 800J

Pay Grade	From	To
801J	\$20,661	\$21,529
802J	\$20,661	\$21,820
803J	\$20,949	\$22,111
804J	\$21,199	\$22,403
805J	\$21,447	\$22,776
806J	\$21,738	\$23,107

Pay Schedules

Unclassified

Unclassified Annual Salaries

Schedule 800J (Continued)

Pay Grade	From	To
807J	\$22,050	\$23,525
808J	\$22,383	\$23,940
809J	\$22,736	\$24,481
810J	\$23,150	\$25,017
811J	\$23,607	\$25,560
812J	\$24,064	\$26,140
813J	\$24,604	\$26,768
814J	\$25,145	\$27,405
815J	\$25,686	\$28,141
816J	\$26,267	\$29,063
817J	\$26,931	\$29,915
818J	\$27,589	\$30,862
819J	\$28,332	\$31,862
820J	\$29,163	\$33,099
821J	\$30,074	\$34,450
822J	\$31,015	\$35,758
823J	\$32,036	\$37,132
824J	\$33,216	\$38,644
825J	\$35,758	\$40,281
826J	\$37,132	\$41,923
827J	\$38,575	\$43,628
828J	\$40,088	\$45,335
829J	\$41,660	\$47,170
830J	\$43,296	\$49,012
831J	\$45,010	\$50,982
832J	\$46,714	\$52,955
833J	\$48,490	\$54,917
834J	\$50,263	\$56,961
835J	\$52,036	\$58,995
836J	\$53,804	\$61,024
837J	\$55,709	\$63,129
838J	\$57,743	\$66,346
839J	\$59,907	\$69,561
840J	\$63,129	\$72,777
841J	\$66,346	\$75,993
842J	\$69,561	\$79,211
843J	\$72,777	\$82,431
844J	\$75,993	\$85,647
845J	\$79,211	\$88,861
846J	\$82,431	\$92,081
847J	\$85,647	\$95,300
848J	\$88,861	\$98,515
849J	\$92,081	\$101,735
850J	\$95,300	\$104,951
851J	\$98,515	\$108,165

Schedule 800J

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

Schedule 800

Pay Grade	From	To
801	\$20,661	\$21,529
802	\$20,661	\$21,820
803	\$20,949	\$22,111
804	\$21,199	\$22,403
805	\$21,447	\$22,776
806	\$21,738	\$23,107
807	\$22,050	\$23,525
808	\$22,383	\$23,940
809	\$22,736	\$24,481
810	\$23,150	\$25,017
811	\$23,607	\$25,560
812	\$24,064	\$26,140
813	\$24,604	\$26,768
814	\$25,145	\$27,405
815	\$25,686	\$28,141
816	\$26,267	\$29,063
817	\$26,931	\$29,915
818	\$27,589	\$30,862
819	\$28,332	\$31,862
820	\$29,163	\$33,099
821	\$30,074	\$34,450
822	\$31,015	\$35,758
823	\$32,036	\$37,132
824	\$33,216	\$38,644
825	\$35,758	\$40,281
826	\$37,132	\$41,923
827	\$38,575	\$43,628
828	\$40,088	\$45,335
829	\$41,660	\$47,170
830	\$43,296	\$49,012
831	\$45,010	\$50,982
832	\$46,714	\$52,955
833	\$48,490	\$54,917
834	\$50,263	\$56,961
835	\$52,036	\$58,995
836	\$53,804	\$61,024
837	\$55,709	\$63,129
838	\$57,743	\$66,346
839	\$59,907	\$69,561

Schedule 800

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

Schedule E00

Pay Grade	From	To
E13	\$25,686	\$28,141
E24	\$36,934	\$42,707
E29	\$44,395	\$50,058

Schedule G00

Pay Grade	From	To
G10	\$24,064	\$26,140
G12	\$25,145	\$27,405
G13	\$25,686	\$28,141
G14	\$26,267	\$29,063
G19	\$30,074	\$34,450
G23	\$35,758	\$41,200
G24	\$37,132	\$42,989
G25	\$38,575	\$43,628
G26	\$40,088	\$45,335
G27	\$41,660	\$47,170
G28	\$43,296	\$49,012
G29	\$45,010	\$50,982
G30	\$46,714	\$52,955
G31	\$48,490	\$54,917
G34	\$53,804	\$61,024
G38	\$63,129	\$72,777

Pay Schedules

Unclassified

Unclassified Weekly Salaries

Unclassified Flat Annual Salaries

Schedule 100

Schedule 100

Schedule 100

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

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

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

Schedule 800

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

Unclassified Flat Annual Salaries

State Police

Schedule 00

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

Pay Schedules

Unclassified

733	\$28,388	-	779	\$32,421	-	824	\$19,093	-
734	\$20,456	-	780	\$30,034	-	825	\$51,848	-
			781	\$17,457	-	826	\$41,603	-

Unclassified Flat Annual Salaries

Schedule 800 (Continued)

Schedule 800 (Continued)

Schedule 900 (Continued)

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
827	\$25,972	-	873	\$48,215	-	912	\$19,309	-
828	\$23,707	-	874	\$37,591	-	913	\$33,323	-
829	\$28,411	-	875	\$29,790	-	914	\$79,121	-
830	\$42,003	-	876	\$60,206	-	915	\$43,757	-
831	\$39,914	-	877	\$31,514	-	916	\$49,725	-
832	\$98,824	-	878	\$96,142	-	917	\$26,781	-
833	\$47,170	-	879	\$48,468	-	918	\$27,852	-
834	\$100,157	-	880	\$58,470	-	919	\$25,977	-
835	\$47,229	-	881	\$31,871	-	920	\$25,024	-
836	\$110,174	-	882	\$32,270	-	921	\$21,446	-
837	\$106,824	-	883	\$30,908	-	922	\$24,103	-
838	\$117,507	-	884	\$30,356	-	923	\$10,712	-
839	\$118,650	-	885	\$27,777	-	924	\$41,801	-
840	\$130,515	-	886	\$50,771	-	925	\$30,585	-
841	\$37,972	-	887	\$32,737	-	926	\$35,887	-
842	\$25,317	-	888	\$33,566	-	927	\$25,875	-
843	\$34,399	-	889	\$61,720	-	928	\$27,333	-
844	\$27,651	-	890	\$41,959	-	929	\$43,820	-
845	\$50,982	-	891	\$50,195	-	930	\$30,015	-
846	\$36,315	-	892	\$30,408	-	931	\$74,693	-
847	\$26,548	-	893	\$46,345	-	932	\$22,770	-
848	\$38,607	-	894	\$41,932	-	933	\$24,638	-
849	\$54,389	-	895	\$45,628	-	934	\$29,018	-
850	\$32,168	-	896	\$53,682	-	935	\$16,116	-
851	\$27,636	-	897	\$76,251	-	936	\$26,530	-
852	\$29,514	-	898	\$71,518	-	937	\$61,801	-
853	\$29,239	-	899	\$85,389	-	938	\$23,803	-
854	\$20,353	-				939	\$37,260	-
855	\$73,061	-				940	\$54,000	-
856	\$36,225	-				941	\$30,000	-
857	\$25,903	-				942	\$34,712	-
858	\$62,348	-				943	\$48,043	-
859	\$22,794	-				944	\$28,497	-
860	\$28,524	-				945	\$34,458	-
861	\$64,948	-				946	\$38,773	-
862	\$62,654	-				949	\$28,769	-
863	\$31,722	-				952	\$9,128	-
864	\$54,511	-				953	\$9,889	-
865	\$38,837	-				955	\$25,339	-
866	\$64,914	-				957	\$37,442	-
867	\$33,289	-				964	\$32,475	-
868	\$34,453	-				965	\$124,928	-
869	\$35,197	-				966	\$117,540	-

Pay Schedules

Unclassified

870	\$51,336	-	910	\$28,173	-	967	\$64,170	-
871	\$34,272	-	911	\$41,243	-	974	\$28,467	-
872	\$21,527	-				976	\$29,922	-

Pay Schedules

Unclassified

Unclassified Flat Annual Salaries Schedule 900 (Continued)			Unclassified Daily Salaries Schedule 100 (Continued)			Schedule 100 (Continued)		
Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
977	\$31,860	-	111	\$182.35	-	105	\$11.26	-
978	\$31,180	-	114	\$116.47	-	106	\$9.49	-
979	\$77,501	-				108	\$10.65	-
981	\$29,497	-	Schedule 800			109	\$11.62	-
985	\$38,880	-				110	\$13.60	-
986	\$45,582	-	801	\$149.35	-	113	\$8.74	-
988	\$58,917	-	802	\$92.84	-	114	\$7.81	-
990	\$51,520	-	803	\$94.44	-	115	\$22.38	-
991	\$35,364	-	804	\$96.03	-	116	\$11.36	-
993	\$33,547	-	805	\$107.69	-	117	\$11.46	-
995	\$24,017	-	806	\$102.42	-	118	\$13.73	-
996	\$42,368	-	808	\$111.45	-	119	\$9.23	-
998	\$26,843	-	809	\$120.04	-	120	\$14.42	-
999	\$22,486	-	810	\$130.04	-	121	\$13.64	-
			811	\$182.35	-	122	\$6.91	-
Schedule 900K			814	\$116.47	-	123	\$36.06	-
						125	\$7.42	-
942K	\$75,993	-	Unclassified Annual Salaries			126	\$12.76	-
944K	\$81,568	-	Schedule 00			127	\$12.15	-
945K	\$90,761	-				128	\$7.51	-
946K	\$92,081	-	69	\$46,361	\$48,169	129	\$9.66	-
947K	\$104,820	-	70	\$51,404	\$53,408	130	\$10.71	-
948K	\$96,890	-	80	\$35,672	\$43,493	131	\$15.14	-
949K	\$98,553	-				132	\$10.28	-
950K	\$108,730	-	Unclassified Abbreviated Hourly			133	\$11.94	-
951K	\$106,229	-	Schedule 100			134	\$9.64	-
952K	\$110,875	-				135	\$14.36	-
953K	\$113,901	-	108	\$11.36	\$11.74	136	\$19.58	-
955K	\$117,898	-	109	\$7.23	\$9.50	138	\$9.63	-
			110	\$12.92	\$13.44	139	\$5.84	-
Schedule F00						140	\$7.18	-
			Schedule 300			141	\$10.77	-
F54	\$125,687	-				142	\$6.03	-
F56	\$130,933	-	301	\$11.36	\$11.74	143	\$11.01	-
						144	\$10.14	-
Unclassified Daily Salaries Schedule 100			Schedule 800			145	\$8.36	-
						146	\$9.38	-
101	\$149.35	-	808	\$11.36	\$11.74	147	\$5.26	-
102	\$92.84	-	809	\$7.23	\$9.50	148	\$8.89	-
103	\$94.44	-	810	\$12.92	\$13.44	149	\$7.04	-
104	\$96.03	-				150	\$10.25	-
105	\$107.69	-	Unclassified Hourly Salaries			151	\$8.88	-
106	\$102.42	-	Schedule 100			152	\$32.73	-
108	\$111.45	-				153	\$6.54	-
109	\$120.04	-	101	\$10.46	-	154	\$24.52	-
110	\$130.04	-	102	\$9.62	-	155	\$23.99	-
			103	\$10.43	-	156	\$9.10	-

Pay Schedules

Unclassified

			104	\$13.66	-	157	\$8.52	-
Unclassified Hourly Salaries								
			Schedule 800 (Continued)					
Schedule 100 (Continued)								
Pay Grade	From	To	Pay Grade	From	To			
158	\$9.82	-	835	\$14.36	-			
159	\$7.86	-	836	\$19.58	-			
			838	\$9.63	-			
			839	\$5.84	-			
Schedule 300			840	\$7.18	-			
300	\$9.76	-	841	\$10.77	-			
302	\$18.56	-	842	\$6.03	-			
303	\$9.88	-	843	\$11.01	-			
313	\$8.74	-	844	\$10.14	-			
322	\$12.24	-	845	\$8.36	-			
325	\$12.75	-	846	\$9.38	-			
335	\$10.77	-	847	\$5.26	-			
336	\$14.11	-	848	\$8.63	-			
			849	\$7.04	-			
			850	\$10.25	-			
Schedule 800			851	\$8.88	-			
801	\$10.46	-	853	\$6.54	-			
802	\$9.62	-	854	\$24.52	-			
803	\$10.46	-	855	\$23.99	-			
804	\$13.66	-	856	\$12.42	-			
805	\$11.26	-	857	\$14.65	-			
806	\$9.49	-	858	\$13.14	-			
808	\$10.65	-	859	\$10.73	-			
809	\$11.62	-	860	\$10.63	-			
810	\$13.60	-	861	\$8.48	-			
813	\$8.75	-	862	\$9.10	-			
814	\$7.81	-	863	\$13.58	-			
815	\$22.38	-	864	\$8.83	-			
816	\$11.36	-	865	\$9.08	-			
817	\$11.46	-	866	\$9.64	-			
818	\$15.88	-	867	\$11.03	-			
819	\$9.23	-	868	\$8.62	-			
820	\$14.42	-	869	\$15.18	-			
821	\$13.64	-	870	\$11.78	-			
822	\$6.91	-	871	\$12.05	-			
823	\$36.06	-	872	\$13.33	-			
825	\$7.42	-	873	\$12.94	-			
826	\$12.76	-	874	\$10.35	-			
827	\$12.15	-	875	\$9.06	-			
828	\$7.51	-	876	\$13.97	-			
829	\$9.66	-						
830	\$10.71	-	Schedule 800 J					
831	\$15.14	-						
832	\$10.28	-	801J	\$8.42	-			
833	\$11.94	-	802J	\$9.29	-			
834	\$9.64	-						

Benefits

Benefits paid to state employees include Retirement, the state's contribution to the Employee Retirement System (including payments to retirees for health insurance); 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.

Classifications

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

Cost Allocation Adjustments

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

Educational Incentives

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

Full-Time Equivalent (FTE) Positions

This presentation is made on the basis of full-time equivalent positions (FTE). As specified in

the FY 1998 Appropriation Act, positions whose employment does not exceed twenty-six consecutive weeks, 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. 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.

Purchase of Service

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

Pay Schedules

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

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

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

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

Non-classified positions listed in the supplement include the pay range (in thousands) or flat pay currently scheduled for the position.

Salaries and Wages

The current year (FY 2001) and budget year (FY 2002) 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. This assessment is to pay for the following employee fringe benefits: services provided by the Donley Center; services of the Workers' Compensation Court;

and the Division of Workers' Compensation administrative costs related to workers' compensation activities. The amount of the biweekly assessment is approximately 0.17 percent for FY 2000 and applied to all salaries and wages paid to employees. The biweekly assessment is deposited into a separate fund, entitled the Assessed Fringe Benefits Administrative Fund.

Effective July 2000, it is estimated that the biweekly assessment will increase to 3.14 percent of salaries and wages. The assessment will then pay for: the above employee benefits; payments to Workers' Compensation providers; Workers' Compensation benefit payments to employees; the cost of operating the internal service fund; Unemployment Compensation payments; the Employee Assistance program; and payments to employees for unused leave upon their termination from state service. The amounts budgeted in FY 2002 in the internal service fund, which are funded by the amounts to be charged to the agencies, are as follows: Workers' Compensation (\$14.3 million), Workers' Compensation Internal Service Fund Administration (\$2.2 million), Department of Labor and Training assessment (\$1.4 million), Employee Assistance, (\$155,000), Unemployment (\$913,500), and unused leave (\$4.0 million). The total amount budgeted is \$23.1 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 Department of Corrections, 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.