

Rhode Island State Fire Marshal

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