

Rhode Island Justice Commission

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