

# Rhode Island Justice Commission

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director	0832A	1.0	68,467	1.0	73,797
Supervisor of Management Services	0829A	1.0	68,120	1.0	70,085
Principal Technical Support Analyst	5229A	1.0	71,598	1.0	74,336
Sr. Plng. & Program Development Specialist	5223A	4.0	218,677	4.0	225,172
Administrative Assistant	0819A	1.0	42,333	1.0	45,128
Administrative Assistant	4819A	1.0	45,845	1.0	47,176
<b>Subtotal</b>		<b>9.0</b>	<b>\$515,040</b>	<b>9.0</b>	<b>\$535,694</b>
Program Reduction		(0.5)	(31,274) <sup>(1)</sup>	(2.5)	(\$156,397) <sup>(1)</sup>
<b>Total Salaries</b>		<b>8.5</b>	<b>\$483,766</b>	<b>6.5</b>	<b>\$379,297</b>
<b>Benefits</b>					
Retirement			90,323		87,669
Medical			98,331		81,909
Medical Benefits Salary Disbursement			2,002		2,002
FICA			37,008		29,017
Payroll Accrual			2,417		1,913
<b>Total Salaries and Benefits</b>		<b>8.5</b>	<b>\$713,847</b>	<b>6.5</b>	<b>\$581,807</b>
Cost Per FTE Position			83,982		89,509
Statewide Benefit Assessment			18,384		14,413
Retroactive Payment			1,186		-
<b>Payroll Costs</b>		<b>8.5</b>	<b>\$733,417</b>	<b>6.5</b>	<b>\$596,220</b>
<b>Purchased Services</b>					
Management/Audit Services			100,000		100,000
<b>Total</b>			<b>\$100,000</b>		<b>100,000</b>
<b>Total Personnel</b>		<b>8.5</b>	<b>\$833,417</b>	<b>6.5</b>	<b>\$696,220</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.2	200,945	1.2	212,895
Federal Funds		7.3	632,472	5.3	483,325
<b>Total: All Funds</b>		<b>8.5</b>	<b>\$833,417</b>	<b>6.5</b>	<b>\$696,220</b>