

Rhode Island Atomic Energy Commission

| | <u>Grade</u> | <u>FY 2007</u> | | <u>FY 2008</u> | |
|--|--------------|----------------|------------------|----------------|------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Classified | | | | | |
| Director | 0150 A | 1.0 | 137,780 | 1.0 | 148,281 |
| Assistant Director for Operations | 0139 A | 1.0 | 79,808 | 1.0 | 84,784 |
| Assistant Director for Reactor Safety | 0139 A | 1.0 | 82,464 | 1.0 | 84,937 |
| Reactor Supervisor, Nuclear Science Ctr. | 0132 A | 1.0 | 66,825 | 1.0 | 68,749 |
| Senior Facility Engineer | 0132 A | 1.0 | 64,023 | 1.0 | 65,943 |
| Health Physicist | 0130 A | 1.0 | 70,104 | 1.0 | 72,145 |
| Reactor Operator/Health Physics | 0124 A | 1.0 | 44,486 | 1.0 | 47,935 |
| Senior Word Processing Typist | 112A | 0.6 | 17,175 | 0.6 | 18,743 |
| Subtotal | | 7.6 | \$562,665 | 7.6 | \$591,517 |
| Unclassified | | | | | |
| Information Systems Specialist | 0816 A | 1.0 | 41,679 | 1.0 | 43,073 |
| Turnover | | | - | | (1,519) |
| Total Salaries | | 8.6 | \$604,344 | 8.6 | \$633,071 |
| Benefits | | | | | |
| Retirement | | | 104,702 | | 110,950 |
| Medical | | | 78,055 | | 81,311 |
| Retiree Health | | | 16,604 | | 22,135 |
| FICA | | | 42,221 | | 43,686 |
| Payroll Accrual | | | 2,809 | | 2,903 |
| Total Salaries and Benefits | | 8.6 | \$848,735 | 8.6 | \$894,056 |
| Cost Per FTE Position | | | 98,690 | | 103,960 |
| Temporary and Seasonal | | | 14,932 | | 11,788 |
| Statewide Benefit Assessment | | | 21,973 | | 21,915 |
| Payroll Costs | | 8.6 | \$885,640 | 8.6 | \$927,759 |

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|--|--------------|----------------|------------------|----------------|------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Purchased Services | | | | | |
| Training and Educational Services | | | 20,000 | | 20,000 |
| Other Contract Services | | | 2,000 | | 2,000 |
| Total | | | \$22,000 | | \$22,000 |
| Total Personnel | | 8.6 | \$907,640 | 8.6 | \$949,759 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 7.0 | 713,440 | 7.0 | 739,105 |
| Federal Funds | | - | 20,000 | - | 20,000 |
| Other Funds | | 1.6 | 174,200 | 1.6 | 190,654 |
| Total: All Funds | | 8.6 | \$907,640 | 8.6 | \$949,759 |