

Rhode Island Justice Commission

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	0832A	1.0	74,715	1.0	78,384
Supervisor of Management Services	0829A	1.0	70,248	1.0	72,891
Sr. Plng. & Program Development Specialist	5223A	4.0	225,476	4.0	235,385
Administrative Assistant	0819A	0.6	27,142	0.6	28,240
Administrative Assistant	4819A	1.0	47,262	1.0	48,641
Subtotal		7.6	\$444,843	7.6	\$463,541
Turnover			(46,034)		(58,372)
Total Salaries		7.6	\$398,809	7.6	\$405,169
Benefits					
Retirement			78,951		89,580
Medical			89,250		101,687
FICA			30,505		30,993
Retiree Health			12,360		14,708
Payroll Accrual			2,071		2,144
Total Salaries and Benefits		7.6	\$611,946	7.6	\$644,281
Cost Per FTE Position			80,519		84,774
Statewide Benefit Assessment			15,156		15,803
Payroll Costs		7.6	\$627,102	7.6	\$660,084
Total Personnel		7.6	\$627,102	7.6	\$660,084
Distribution by Source of Funds					
General Revenue		2.7	150,017	2.8	156,904
Federal Funds		4.9	477,085	4.8	503,180
Total: All Funds		7.6	\$627,102	7.6	\$660,084