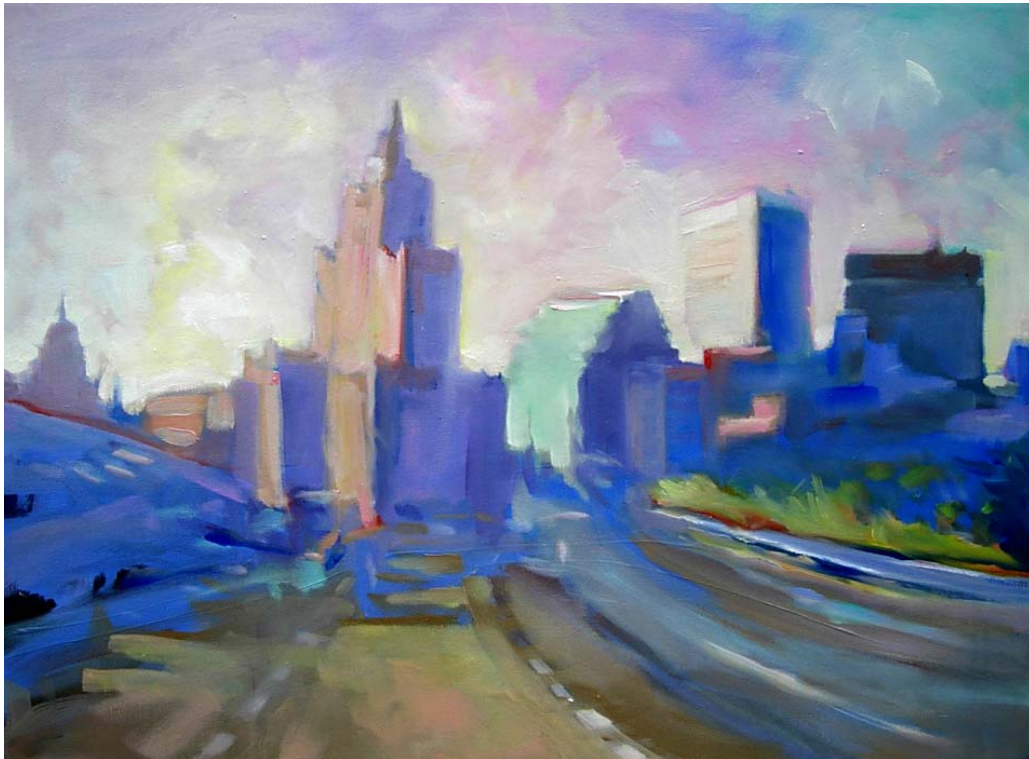


State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2009

Donald L. Carcieri, Governor

# Department of Revenue

## Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	406.0	19,900,401	405.0	20,013,605
Unclassified	59.0	3,241,063	59.0	3,281,689
Overtime		709,780		736,012
Program Reduction	-	-	(4.0)	(132,488)
Turnover		(1,404,054)		(366,435)
Uncompensated Leave Days		(502,133)		-
<b>Total Salaries</b>	<b>465.0</b>	<b>\$21,945,057</b>	<b>460.0</b>	<b>\$23,532,383</b>
<b>Benefits</b>				
Retirement		4,462,637		4,836,524
Medical		4,500,640		5,288,273
FICA		1,679,363		1,800,954
Retiree Health		869,699		912,971
Contract Stipends		6,000		6,000
Holiday Pay		6,000		6,000
Payroll Accrual		115,715		120,058
<b>Total Salaries and Benefits</b>	<b>465.0</b>	<b>\$33,585,111</b>	<b>460.0</b>	<b>\$36,503,163</b>
Cost Per FTE Position		72,226		79,355
Temporary and Seasonal		240,000		240,000
Statewide Benefit Assessment		810,609		935,924
<b>Payroll Costs</b>	<b>465.0</b>	<b>\$34,635,720</b>	<b>460.0</b>	<b>\$37,679,087</b>
<b>Purchased Services</b>				
Buildings and Grounds Maintenance		24,596		24,596
Information Technology		305,000		385,000
Legal Services		53,000		53,000
Management and Consultant Services		401,100		551,100
Clerical and Temporary Services		56,976		58,500
Contract Services		446,522		459,311
<b>Total</b>		<b>\$1,287,194</b>		<b>\$1,531,507</b>

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# Department of Revenue

## Agency Summary

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	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>	<b>465.0</b>	<b>\$35,922,914</b>	<b>460.0</b>	<b>\$39,210,594</b>
<b>Distribution by Source of Funds</b>				
General Revenue	374.0	27,977,359	369.0	30,384,247
Federal Funds	15.0	1,351,255	15.0	1,682,114
Restricted Receipts	10.0	725,263	10.0	780,934
Other Funds	66.0	5,869,037	66.0	6,363,299
<b>Total: All Funds</b>	<b>465.0</b>	<b>\$35,922,914</b>	<b>460.0</b>	<b>\$39,210,594</b>

# Department of Revenue

## Director of Revenue

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director of Revenue	0955 K	1.0	130,000 <sup>(1)</sup>	1.0	130,000 <sup>(1)</sup>
Executive Counsel	0839 A	1.0	79,240	1.0	79,240
<b>Subtotal</b>		<b>2.0</b>	<b>209,240</b>	<b>2.0</b>	<b>\$209,240</b>
<b>Classified</b>					
Senior Legal Counsel	134A	1.0	71,385	1.0	\$71,385
Legal Counsel	132A	1.0	59,057	1.0	\$60,150
Implementation Aide	0822 A	1.0	49,836	1.0	49,836
<b>Subtotal</b>		<b>3.0</b>	<b>180,278</b>	<b>3.0</b>	<b>181,371</b>
Turnover			(127,334)		-
Uncompensated Leave Days			(6,057)		-
<b>Total Salaries</b>		<b>5.0</b>	<b>256,127</b>	<b>5.0</b>	<b>390,611</b>
<b>Benefits</b>					
Retirement			57,168		82,536
Medical			46,307		69,879
FICA			19,713		27,969
Retiree Health			10,765		15,078
Payroll Accrual			1,485		2,055
<b>Total Salaries and Benefits</b>		<b>5.0</b>	<b>\$391,565</b>	<b>5.0</b>	<b>\$588,128</b>
Cost Per FTE Position			78,313		117,626
Statewide Benefit Assessment			10,459		14,844
<b>Payroll Costs</b>		<b>5.0</b>	<b>\$402,024</b>	<b>5.0</b>	<b>\$602,972</b>
<b>Total Personnel</b>		<b>5.0</b>	<b>\$402,024</b>	<b>5.0</b>	<b>\$602,972</b>
<b>Distribution by Source of Funds</b>					
General Revenue		5.0	402,024	5.0	602,972
<b>Total: All Funds</b>		<b>5.0</b>	<b>\$402,024</b>	<b>5.0</b>	<b>\$602,972</b>

# Department of Revenue

## Office of Revenue Analysis

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Chief, Revenue Analysis	0843	1.0	106,763 <sup>(2)</sup>	1.0	111,175 <sup>(2)</sup>
<b>Subtotal</b>		<b>1.0</b>		<b>1.0</b>	
<b>Classified</b>					
Sr. Tax Policy Analyst	0134A	1.0	59,859	1.0	62,053
Tax Policy Analyst	0128A	2.0	95,162	2.0	98,526
Revenue Analyst	0328 A	1.0	63,677 <sup>(3)</sup>	1.0	63,677 <sup>(3)</sup>
Assistant Administrative Officer	0121A	1.0	36,305	1.0	37,370
<b>Subtotal</b>		<b>5.0</b>	<b>361,766</b>	<b>5.0</b>	<b>\$372,801</b>
Turnover			(271,325)		-
Uncompensated Leave Days			(2,089)		-
<b>Total Salaries</b>		<b>6.0</b>	<b>88,352</b>	<b>6.0</b>	<b>\$372,801</b>
<b>Benefits</b>					
Retirement			18,351		78,772
Medical			18,548		84,782
FICA			6,655		28,048
Retiree Health			3,454		14,391
Payroll Accrual			478		1,966
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$135,838</b>	<b>6.0</b>	<b>\$580,760</b>
Cost Per FTE Position			22,640		96,793
Workers Compensation					
Statewide Benefit Assessment			3,358		14,167
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$139,196</b>	<b>6.0</b>	<b>\$594,927</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$139,196</b>	<b>6.0</b>	<b>\$594,927</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.0	139,196	6.0	594,927
<b>Total: All Funds</b>		<b>6.0</b>	<b>\$139,196</b>	<b>6.0</b>	<b>\$594,927</b>

# Department of Revenue

## Lottery Division

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Lottery Director	0816JF	1.0	122,143	1.0	122,143
Deputy Director (Lottery)	842JA	1.0	107,502	1.0	108,760
Finance Administration	0839JA	1.0	89,350	1.0	89,522
Director Mgmt Info Sys Lottery	0839JA	1.0	88,848	1.0	93,392
Legal Counsel	0835JA	1.0	83,357	1.0	83,357
Controller	0834JA	1.0	80,484	1.0	82,032
Lottery Sales and Marketing Manager	0834JA	1.0	67,896	1.0	72,635
Manager Marketing Agent Licenses	0834JA	1.0	76,826	1.0	76,826
Internal Auditor	0833JA	1.0	70,541	1.0	70,541
IT Security Manager	0829JA	1.0	57,478	1.0	57,478
Accounting Manager	0829JA	1.0	63,619	1.0	63,619
Video Lottery Auditor	0829JA	1.0	53,511	1.0	53,511
Production Manager	0828JA	1.0	61,143	1.0	61,143
Instant Ticket Development	0827JA	1.0	61,643	1.0	62,613
Keno Specialist	0827JA	1.0	58,841	1.0	58,841
Security Manager	0827JA	2.0	117,682	2.0	117,682
Validations/CS Supervisor	0827JA	1.0	67,247	1.0	67,247
Video Lottery Supervisor	0827JA	1.0	59,919	1.0	61,643
Video Lottery System Manager	0827JA	1.0	50,366	1.0	52,180
Asst Mgr Mrkt Agt License	0826JA	1.0	59,234	1.0	59,234
Project Coordinator	0826JA	1.0	56,438	1.0	56,542
Computer Programmer	0825JA	1.0	54,328	1.0	54,328
Assistant Controller	0824JA	2.0	102,127	2.0	104,496
Asst Production Mgr	0824JA	1.0	59,565	1.0	59,565
Executive Secretary	0822JA	1.0	53,969	1.0	53,969
Field Representative	0822JA	10.0	485,101	10.0	496,353
Maintenance Person	0822JA	1.0	52,821	1.0	52,821
Production Clerk	0822JA	1.0	53,969	1.0	53,969
Rep-Public Relations	0822JA	1.0	41,844	1.0	43,157
Supervisor Public Aff & Drawings	0822JA	1.0	42,241	1.0	43,568
Supervisor Personnel	0821JA	1.0	46,463	1.0	46,463
Licensing Clerk	0820JA	1.0	51,018	1.0	51,018
Ticket Accounting	0820JA	1.0	46,766	1.0	46,766
Assistant Field	0818JA	1.0	37,165	1.0	38,060
Assistant Production	0818JA	2.0	74,031	2.0	77,487
Secretary	0818JA	3.0	118,534	3.0	119,144
Receptionist	0817JA	1.0	37,073	1.0	37,073
Validations Officer	0817JA	1.0	42,267	1.0	43,006
Supervisor of Asst Marketing	0802JH	0.8	15,875	0.8	16,391

# Department of Revenue

## Lottery Division

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Marketing Clerk	0801JH	2.2	35,519	2.2	36,366
Jr. Maintenance Technician	0801JH	1.0	27,079	1.0	27,508
<b>Subtotal</b>		<b>56.0</b>	<b>\$3,031,823</b>	<b>56.0</b>	<b>\$3,072,449</b>
Overtime			91,000		100,000
Turnover			(62,435)		(50,079)
Uncompensated Leave Days			(68,593)		-
<b>Total Salaries</b>		<b>56.0</b>	<b>2,991,795</b>	<b>56.0</b>	<b>3,122,370</b>
<b>Benefits</b>					
Retirement			602,491		638,809
Medical			554,972		629,390
FICA			219,875		229,612
Retiree Health			115,480		119,279
Payroll Accrual			15,684		15,941
<b>Total Salaries and Benefits</b>		<b>56.0</b>	<b>\$4,500,297</b>	<b>56.0</b>	<b>\$4,755,401</b>
Cost Per FTE Position			80,362		84,918
Statewide Benefit Assessment			110,227		184,072
<b>Payroll Costs</b>		<b>56.0</b>	<b>4,610,524</b>	<b>56.0</b>	<b>4,939,473</b>
<b>Purchased Services</b>					
Legal Services			50,000		50,000
Management and Consultant Services			150,000		240,000
Clerical and Temporary Services			56,276		57,800
Contract Services			142,099		154,888
<b>Total</b>			<b>\$398,375</b>		<b>\$502,688</b>
<b>Total Personnel</b>		<b>56.0</b>	<b>\$5,008,899</b>	<b>56.0</b>	<b>\$5,442,161</b>
<b>Distribution by Source of Funds</b>					
Other Funds		56.0	5,008,899	56.0	5,442,161
<b>Total: All Funds</b>		<b>56.0</b>	<b>\$5,008,899</b>	<b>56.0</b>	<b>\$5,442,161</b>

# Department of Revenue

## Office of Property Valuation

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief Budget Analyst	0141A	1.0	107,389	1.0	107,389
Supervisor, Local Government Assistance	0833 A	1.0	77,361	1.0	77,943
State Aid & Financial Specialist	0332 A	2.0	153,401	2.0	137,550
Municipal Finance Specialist	0327 A	-	-	2.0	104,589 <sup>(4)</sup>
Senior Appraiser, Real & Personal Property	0325 A	3.0	145,229	-	-
Data Control Clerk	0315 A	1.0	40,576	1.0	41,012
<b>Subtotal</b>		<b>8.0</b>	<b>\$523,956</b>	<b>7.0</b>	<b>\$468,483</b>
Turnover			(41,429)		-
Uncompensated Leave Days			(11,146)		-
<b>Total Salaries</b>		<b>8.0</b>	<b>\$471,381</b>	<b>7.0</b>	<b>\$468,483</b>
<b>Benefits</b>					
Retirement			97,906		98,991
Medical			66,719		70,822
FICA			35,598		35,656
Retiree Health			18,432		18,084
Payroll Accrual			2,550		2,472
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$692,586</b>	<b>7.0</b>	<b>\$694,508</b>
Cost Per FTE Position			86,573		99,215
Statewide Benefit Assessment			17,914		17,801
<b>Payroll Costs</b>		<b>8.0</b>	<b>\$710,500</b>	<b>7.0</b>	<b>\$712,309</b>
<b>Purchased Services</b>					
Management and Consultant Services			60,000		120,000
<b>Total</b>			<b>\$60,000</b>		<b>\$120,000</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>\$770,500</b>	<b>7.0</b>	<b>\$832,309</b>



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# Department of Revenue

## Office of Property Valuation

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	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		8.0	770,500	7.0	832,309
<b>Total: All Funds</b>		<b>8.0</b>	<b>\$770,500</b>	<b>7.0</b>	<b>\$832,309</b>

# Department of Revenue

## Taxation

	<b>Grade</b>	<b>FY 2008</b>		<b>FY 2009</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Executive Director/Tax Administrator	0150A	1.0	126,237	1.0	126,237
Director	0845A	1.0	137,849	1.0	137,849
Associate Director, Revenue Services	0144A	1.0	123,053	1.0	123,053
Chief of Examinations	0142A	1.0	112,717	1.0	112,717
Chief, Tax Processing Section	0140A	1.0	102,018	1.0	102,018
Chief, Compliance and Collection	0140A	1.0	102,829	1.0	102,829
Chief, Estate and Gift Taxes	0138A	1.0	70,206	1.0	72,774
Chief Revenue Agent	0138A	7.0	629,417	7.0	634,861
Managing Revenue Officer	0134A	1.0	81,929	1.0	83,361
Senior Legal Counsel	0832 A	1.0	79,732	1.0	80,058
Legal Counsel	0132 A	1.0	59,057	1.0	60,384
Programming Services Officer	0131A	1.0	71,562	1.0	71,562
Supervising Revenue Officer	0831A	3.0	220,101	3.0	220,101
Principal Revenue Agent	0831A	13.0	901,292	13.0	906,147
Chf of Adm Services	0130A	1.0	69,991	1.0	69,991
Chief Implementation Aide	0128A	1.0	54,376	1.0	58,318
Senior Revenue Agent	0328A	41.0	2,417,589	41.0	2,429,704
Assistant Supervisor, Computer Operations	0827A	1.0	62,549	1.0	62,703
Principal Revenue Officer	0827A	1.0	63,148	1.0	63,148
Revenue Agent II	0326A	12.0	531,162	12.0	542,506
Revenue Off- Spec Investigations	0324A	13.0	616,834	13.0	626,505
Revenue Agent I	0324A	11.0	438,427	11.0	448,311
Senior Revenue Officer	0824A	1.0	55,461	1.0	55,461
Taxpayer Service Specialist	0323A	7.0	335,953	7.0	339,881
Auditor	0B22A	1.0	54,928	1.0	54,928
Revenue Officer II	0322A	4.0	163,831	4.0	164,885
Data Entry Unit Supervisor	0B21A	1.0	52,792	1.0	52,792
Supervising Preaudit Clerk	0321A	1.0	49,112	1.0	49,112
Revenue Officer	0321A	6.0	271,847	6.0	274,421
Tax Examiner (DOA)	0321A	8.0	372,487	8.0	375,825
DET Business Officer	0321A	1.0	47,695	1.0	47,695
Tax Investigator	0320A	2.0	84,997	2.0	86,198
Revenue Officer I	0320A	11.0	404,159	11.0	413,844
Taxpayer Assistance Representative	0318A	5.0	223,790	5.0	224,478
Tax Aide II	0318A	10.0	420,128	10.0	420,683
Tax Aide I	0316A	17.0	652,654	17.0	659,798
Employment & Training Assistant	0316A	1.0	33,922	1.0	34,747
Storekeeper	0315 A	1.0	42,170	1.0	42,170

# Department of Revenue

## Taxation

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Information Aide	0316A	1.0	40,512	1.0	40,512
Licensing Aide	0315A	1.0	32,636.0	1.0	33,224
Data Control Clerk	0315 A	9.0	358,421	9.0	359,944
Customer Service Specialist I	0315A	1.0	40,400	1.0	40,400
Reconciliation Clerk	0314 A	1.0	29,255	1.0	29,255
Scheduling & Recording Clerk	0312 A	2.0	70,430	2.0	71,147
Data Entry Operator	0310 A	4.0	125,304	4.0	126,654
Senior Clerk-Typist	0309 A	3.0	106,717	3.0	107,286
<b>Subtotal</b>		<b>214.0</b>	<b>\$11,141,676</b>	<b>214.0</b>	<b>\$11,240,477</b>
Overtime			314,012		334,012
Turnover			(833,559)		(234,151)
Uncompensated Leave Days			(238,117)		-
<b>Total Salaries</b>		<b>214.0</b>	<b>\$10,384,012</b>	<b>214.0</b>	<b>\$11,340,338</b>
<b>Benefits</b>					
Retirement			2,119,949		2,325,204
Medical			2,037,734		2,434,380
FICA			805,616		880,245
Retiree Health			409,653		432,371
Payroll Accrual			55,197		58,064
<b>Total Salaries and Benefits</b>		<b>214.0</b>	<b>\$15,812,161</b>	<b>214.0</b>	<b>\$17,470,602</b>
Cost Per FTE Position			73,889		81,638
Temporary and Seasonal			240,000 <sup>(5)</sup>		240,000 <sup>(5)</sup>
Statewide Benefit Assessment			385,613		419,106
<b>Payroll Costs</b>		<b>214.0</b>	<b>\$16,437,774</b>	<b>214.0</b>	<b>\$18,129,708</b>
<b>Purchased Services</b>					
Management/Audit Services			191,100 <sup>(6)</sup>		191,100 <sup>(6)</sup>
<b>Total</b>			<b>\$191,100</b>		<b>\$191,100</b>

# Department of Revenue

## Taxation

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>214.0</b>	<b>\$16,628,874</b>	<b>214.0</b>	<b>\$18,320,808</b>
<b>Distribution by Source of Funds</b>					
General Revenue		180.0	14,007,378	180.0	15,330,871
Federal Funds		14.0	1,036,095	14.0	1,287,865
Restricted Receipts		10.0	725,263	10.0	780,934
Other Funds		10.0	860,138	10.0	921,138
<b>Total: All Funds</b>		<b>214.0</b>	<b>\$16,628,874</b>	<b>214.0</b>	<b>\$18,320,808</b>

# Department of Revenue

## Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assoc. Dir. Revenue Serv (MV)	0144 A	1.0	119,261	1.0	119,261
Asst Mtr Vehicle Admin Cust Serv	0140 A	1.0	86,712	1.0	91,249
Asst Mtr Vehicle Admin Safety & Reg	0140 A	1.0	104,423	1.0	104,423
Chief of Enforcement & Inspect RMV	0137 A	1.0	83,158	1.0	83,158
Chf MV Saf & Emiss Contrl	0135 A	2.0	168,890	2.0	168,890
Chf MV Operator Contrl	0135 A	1.0	73,890	1.0	73,890
Coord Motor Carrier School Bus	0133A	1.0	74,748	1.0	75,125
Chief MV Title Cert	3328 A	1.0	62,779	1.0	62,779
Chief MV Fleet Registr Progr	0128 A	1.0	64,840	1.0	64,840
Supv Computr Oper	0128 A	1.0	63,948	1.0	63,948
Chief Implementation Aide	0128 A	4.0	229,278	4.0	233,224
Chief Div of Safety Responsibility	0127 A	1.0	61,261	1.0	61,261
Sr Cmnty Dvlpmt Train Spclst	0326 A	1.0	60,447	1.0	60,447
Supvr, MV Customer Serv	3324 A	3.0	151,691	3.0	153,532
MV Appeals Officer	0324 A	11.0	570,714	11.0	577,558
Driver Improvement Specialist	0023 A	1.0	50,812	1.0	50,812
Supsr of Branch Office Services (MV)	3322 A	9.0	421,178	9.0	423,837
License Investigator	0322 A	2.0	100,859	2.0	101,350
Implementation Aide	0322 A	1.0	38,267	1.0	39,315
Sr Auto & Emiss Control Insp	0321 A	2.0	86,470	2.0	87,869
Motor Vehicle Investigator	0320 A	6.0	281,577	6.0	283,404
Interpreter Interviewer (Spanish)	0319 A	1.0	45,470	1.0	46,342
Senior Teller	0318 A	2.0	90,497	2.0	90,497
Automotive Service Specialist	0318 A	4.0	143,815	4.0	146,576
Customer Svs Repres. II	0318 A	47.0	1,916,884	47.0	1,955,987
Executive Assistant	0118 A	3.0	131,447	3.0	133,315
Auto & Emission Cntrl Insp	0317 A	5.0	201,820	5.0	203,890
Motor Vehicle Oper Exam	0316 A	10.0	377,901	10.0	381,234
Interpreter Interviewer (Spanish)	0316A	2.0	65,292	2.0	66,948
Customer Svs Repres. I	0315A	17.0	614,270	17.0	587,840
Teller	0315 A	3.0	123,307	3.0	123,472
Data Control Clerk	0315 A	2.0	79,520	2.0	81,260
Storekeeper	0315 A	1.0	39,326	1.0	40,033
Asst Supvrg Data Entry Op	0314 A	1.0	40,290	1.0	40,290
Prin Clerk Steno	0313 A	2.0	69,380	2.0	69,764
Prin Clerk Typist	0312 A	3.0	113,817	3.0	114,342
Principal Clerk	0312 A	2.0	64,063	2.0	64,547
Sr Word Processing Typist	0312A	1.0	33,742	1.0	33,742
Data Entry Operator	0310 A	1.0	32,289	1.0	32,289

# Department of Revenue

## Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Telephone Operator	0310 A	1.0	35,364	1.0	35,364
Sr. Clerk-Typist	0309 A	6.0	194,188	6.0	194,606
Stores Clerk	0309A	1.0	36,259	1.0	36,259
Senior Clerk	0308 A	1.0	31,164	1.0	32,591
Clerk Typist	0307A	6.0	194,547	6.0	230,975
Clerk	0307A	1.0	35,106	1.0	-
Automobile Driver	0307A	1.0	27,764	1.0	28,138
<b>Subtotal</b>		<b>176.0</b>	<b>\$7,692,725</b>	<b>176.0</b>	<b>\$7,750,473</b>
Overtime			304,768		302,000
Program Reduction		-	-	(4.0)	(132,488)
Turnover			(67,972)		(82,205)
Uncompensated Leave Days			(176,131)		-
<b>Total Salaries</b>		<b>176.0</b>	<b>\$7,753,390</b>	<b>172.0</b>	<b>\$7,837,780</b>
<b>Benefits</b>					
Retirement			1,566,772		1,612,212
Medical			1,776,360		1,999,020
FICA			591,906		599,424
Retiree Health			311,915		313,768
Contract Stipends			6,000		6,000
Holiday Pay			6,000		6,000
Payroll Accrual			40,321		39,560
<b>Total Salaries and Benefits</b>		<b>176.0</b>	<b>\$12,052,664</b>	<b>172.0</b>	<b>\$12,413,764</b>
Cost Per FTE Position			68,481		72,173
Temporary and Seasonal					
Statewide Benefit Assessment			283,038		285,934
<b>Payroll Costs</b>		<b>176.0</b>	<b>\$12,335,702</b>	<b>172.0</b>	<b>\$12,699,698</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			24,596 <sup>(10)</sup>		24,596 <sup>(10)</sup>
Information Technology			305,000 <sup>(9,12)</sup>		385,000 <sup>(9,12)</sup>
Legal Services			3,000 <sup>(11)</sup>		3,000 <sup>(11)</sup>
Clerical and Temporary Services			700 <sup>(8)</sup>		700 <sup>(8)</sup>

# Department of Revenue Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services			304,423 <sup>(7,13)</sup>		304,423 <sup>(7,13)</sup>
<b>Total</b>			<b>637,719</b>		<b>717,719</b>
<b>Total Personnel</b>		<b>176.0</b>	<b>\$12,973,421</b>	<b>172.0</b>	<b>\$13,417,417</b>
<b>Distribution by Source of Funds</b>					
General Revenue		175.0	12,658,261	171.0	13,023,168
Federal Funds		1.0	315,160	1.0	394,249
<b>Total: All Funds</b>		<b>176.0</b>	<b>\$12,973,421</b>	<b>172.0</b>	<b>\$13,417,417</b>