

Office of the Governor

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive / Associate Dir. (MHRH)	146	-	-	1.0	112,492 (1)
Associate Director (Fin. Man.)	144	-	-	1.0	91,809 (1)
Admin and Legal Sup Svcs Admin	143	-	-	1.0	120,936 (1)
Chief, Program Development	135	1.0	80,886	1.0	83,901
Subtotal		1.0	\$80,886	4.0	\$409,138
Unclassified					
Governor	527F	1.0	117,817	1.0	117,817
Chief of Staff	850	1.0	141,547	1.0	149,072
Chief Information Officer	848	2.0	254,071	2.0	264,868
Executive Director	847	1.0	110,012	1.0	112,762
Associate Director Planning, Policy, Reg	843	1.0	93,480	1.0	95,817
Deputy Exec. Assistant/Communications	841	4.0	419,879	4.0	430,844
Executive Assistant/Chief of Staff	841	1.0	102,493	1.0	105,055
Assistant Director Policy Office	839	1.0	89,350	1.0	93,697
Executive Assistant	836	2.0	153,492	2.0	161,453
Deputy Director Community Affairs	834	1.0	82,981	1.0	89,995
Supervisor of Fiscal Services	834	1.0	80,484	1.0	82,496
Administrative Manager	834	1.0	73,167	1.0	74,996
Special Assistant to the Director	832	2.0	153,663	2.0	157,488
Principial Projects Manager	831	2.0	137,516	2.0	140,954
Senor Policy Analyst/Public Information	831	1.0	58,866	1.0	62,455
Project Manager	830	1.0	66,103	1.0	67,755
Prin Plan & Program Specialist	828	1.0	68,423	1.0	70,650
Special Project Coordinator	827	1.0	64,445	1.0	66,056
Administrative Secretary	825	2.0	98,614	2.0	116,611
Administrative Assistant	825	1.0	54,328	1.0	55,686
Office Manager	825	1.0	56,915	1.0	58,338
Admin Support Specialist	824	3.0	130,692	3.0	136,043
Sr Information & Public Relations Spec.	824	2.0	104,240	2.0	106,846
Administrative Assistant/Secretary	821	1.0	46,463	1.0	47,624
Senior Administrative Aide	821	1.0	46,438	1.0	49,892
Administrative Assistant	819	2.0	82,638	2.0	85,569
Subtotal		38.0	\$2,888,117	38.0	\$3,000,839
Turnover			(39,689)		(40,681)
Cost Allocation to RI Emergency Management Agency			(36,584)		(37,498) (2)
Uncompensated Leave Day			(12,319)		-

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First Quarter Vacted Position Costs			108,884		-
Total Salaries		39.0	\$2,989,295	42.0	\$3,331,798
Benefits					
Retirement			630,084		685,258
Medical			369,053		391,395
FICA			222,883		246,974
Retiree Health			168,050		185,422
Payroll Accrual			16,136		17,467
Total Salaries and Benefits		39.0	\$4,395,501	42.0	\$4,858,314
Cost Per FTE Position			112,705		115,674
Temporary and Seasonal			9,987		10,000
Statewide Benefit Assessment			188,492		138,990
Total Personnel		39.0	\$4,593,980	42.0	\$5,007,304
Distribution by Source of Funds					
General Revenue		39.0	4,593,980	42.0	5,007,304
Total: All Funds		39.0	\$4,593,980	42.0	\$5,007,304