

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director, Film Office	0839 A	1.0	97,495	1.0	102,019
Executive Director	0833 A	1.0	84,302	1.0	88,215
Arts in Education Director	0383 F	1.0	57,531	1.0	60,920
Sr. Systems Design Programmer	0328 A	0.6	35,807	0.6	37,543
Senior Research Technician	0321 A	3.0	131,803	3.0	139,620
Sr. Administrative Aide	0321 A	1.0	47,263	1.0	52,851
Administrative Assistant	0316 A	1.0	40,070	1.0	42,623
<b>Subtotal</b>		<b>8.6</b>	<b>\$494,271</b>	<b>8.6</b>	<b>\$523,791</b>
Pay Reduction Days			(7,711)		-
<b>Total Salaries</b>		<b>8.6</b>	<b>\$486,560</b>	<b>8.6</b>	<b>\$523,791</b>
<b>Benefits</b>					
Retirement			101,108		120,366
Medical			95,468		97,577
FICA			37,222		40,069
Retiree Health			32,796		35,932
Payroll Accrual			2,577		-
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>\$755,731</b>	<b>8.6</b>	<b>\$817,735</b>
Cost Per FTE Position			87,876		95,085
Statewide Benefit Assessment			19,461		20,953
<b>Payroll Costs</b>		<b>8.6</b>	<b>\$775,192</b>	<b>8.6</b>	<b>\$838,688</b>
<b>Purchased Services</b>					
Training and Educational Services			15,000		15,000
Other Contract Services			15,000		15,000
<b>Total</b>			<b>30,000</b>		<b>30,000</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>\$805,192</b>	<b>8.6</b>	<b>\$868,688</b>

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		6.6	621,480	6.6	668,304
Federal Funds		2.0	168,712	2.0	185,384
Other Funds		-	15,000	-	15,000
<b>Total: All Funds</b>		<b>8.6</b>	<b>\$805,192</b>	<b>8.6</b>	<b>\$868,688</b>