

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Board of Elections

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commission Chairman	0510 F	-	7,097	-	7,426
Commissioners	0510 F	-	42,582	-	44,556
Executive Director	0844 A	1.0	131,472	1.0	137,574
Chief Auditor	0916 F	-	-	1.0	63,872
Supervising Accountant	0831 A	1.0	71,453	1.0	74,769
Principal Projects Manager	0831 A	1.0	78,071	1.0	82,560
Planning & Program Dev. Specialist	0320 A	4.0	182,231	4.0	196,432
Senior Administrative Aide/Trng Spec	0319 A	1.0	49,974	1.0	52,293
Confidential Secretary	0817 A	1.0	41,927	1.0	43,873
Administrative Assistant	0312 A	1.0	33,633	1.0	35,940
Senior Receptionist	0312 A	1.0	34,145	1.0	38,054
Subtotal		11.0	\$672,585	12.0	\$777,349
Pay Reduction Days			(10,492)		-
Total Salaries		11.0	\$662,093	12.0	\$777,349
Benefits					
Retirement			129,440		166,689
Medical			130,176		144,425
FICA			52,650		61,960
Retiree Health			45,330		53,330
Payroll Accrual			2,716		-
Total Salaries and Benefits		11.0	1,022,405	12.0	1,203,753
Cost Per FTE Position			92,946		100,313
Temporary and Seasonal			32,000		50,000
Statewide Benefit Assessment			26,904		31,094
Payroll Costs		11.0	\$1,081,309	12.0	\$1,284,847

Board of Elections

	FY 2011		FY 2012		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services		-		2,000	
Buildings and Grounds Maintenance		1,500		300	
Legal Services		70,000		80,000	
Management and Consultant Services		224,388		350,000	
Clerical and Temporary Services		5,100		5,500	
Other Contract Services		1,676		1,676	
Total		302,664		439,476	
Total Personnel		11.0	\$1,383,973	12.0	\$1,724,323
Distribution by Source of Funds					
General Revenue		11.0	1,383,973	11.8	1,674,323
Federal Funds		-	-	0.2	50,000
Total: All Funds		11.0	\$1,383,973	12.0	\$1,724,323