

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0132A	1.0	78,317	1.0	81,952
Subtotal		1.0	\$78,317	1.0	\$81,952
Unclassified					
Special Projects Coordinator	0829A	1.0	75,883	1.0	79,242
Assistant ADA Coordinator	0824A	2.0	101,829	2.0	108,315
Subtotal		3.0	\$177,712	3.0	\$187,557
Pay Reduction Days			(3,943)	-	-
Total Salaries		4.0	\$252,086	4.0	\$269,509
Benefits					
Retirement			52,384		61,933
Medical			28,132		28,464
FICA			19,285		20,617
Retiree Health			16,991		18,489
Payroll Accrual			1,336		-
Total Salaries and Benefits		4.0	\$370,214	4.0	\$399,012
Cost Per FTE Position			92,554		99,753
Statewide Benefit Assessment			10,241		10,781
Payroll Costs		4.0	\$380,455	4.0	\$409,793
Purchased Services					
Clerical and Temporary Services			75 ⁽¹⁾		77 ⁽¹⁾
Other Contract Services			8,898 ⁽²⁾		9,575 ⁽²⁾
Total			\$8,973		\$9,652
Total Personnel		4.0	\$389,428	4.0	\$419,445

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Distribution by Source of Funds					
General Revenue		3.5	340,797	3.5	366,177
Federal Funds		0.5	46,552	0.5	51,116
Restricted Receipts		-	2,079	-	2,152
Total: All Funds		4.0	\$389,428	4.0	\$419,445