

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# Department of Public Safety

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	82.0	3,703,293	83.0	3,978,283
Unclassified	341.2	25,444,230	520.2	36,158,044
Overtime		3,454,437		4,025,431
Turnover		(1,471,685)		(1,785,588)
Pay Reduction Days		(200,442)		-
Interdepartmental Transfers		(199,698)		(208,965)
<b>Total Salaries</b>	<b>423.2</b>	<b>\$30,730,135</b>	<b>603.2</b>	<b>\$42,167,205</b>
<b>Benefits</b>				
Retirement		5,667,233		8,681,216
Medical		5,016,530		6,933,107
FICA		1,081,942		1,917,592
Retiree Health		4,899,557		7,236,632
Contract Stipends		1,572,233		1,737,966
Holiday Pay		1,289,668		1,237,120
Payroll Accrual		141,878		-
<b>Total Salaries and Benefits</b>	<b>423.2</b>	<b>\$50,399,176</b>	<b>603.2</b>	<b>\$69,910,838</b>
Cost Per FTE Position		119,091		115,900
Statewide Benefit Assessment		596,177		995,385
<b>Payroll Costs</b>	<b>423.2</b>	<b>\$50,995,353</b>	<b>603.2</b>	<b>\$70,906,223</b>
<b>Purchased Services</b>				
Medical Services		89,960		61,200
Training and Educational Services		1,096,659		639,253
Information Technology		176,172		184,981
Legal Services		0		8,500
Clerical and Temporary Services		-		115,500
Other Contract Services		65,899		19,000
<b>Total</b>		<b>\$1,428,690</b>		<b>\$1,028,434</b>
<b>Total Personnel</b>	<b>423.2</b>	<b>\$52,424,043</b>	<b>603.2</b>	<b>\$71,934,657</b>

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# Department of Public Safety

## Agency Summary

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	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	397.6	46,508,477	576.6	66,260,240
Federal Funds	14.6	2,753,759	14.6	2,300,501
Restricted Receipts	-	75,000	1.0	153,899
Internal Service Funds	8.0	697,675	8.0	736,088
Other Funds	3.0	2,389,132	3.0	2,483,929
<b>Total: All Funds</b>	<b>423.2</b>	<b>\$52,424,043</b>	<b>603.2</b>	<b>\$71,934,657</b>

# Department of Public Safety

## Central Management

	<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>					
Director of Finance & Central Mgmt.	0840A	1.0	116,822	1.0	122,232
Staff Attorney VII	0840A	1.0	111,715	1.0	116,900
Administrative Manager	0834A	1.0	79,836	1.0	83,541
Principal Projects Manager	0831A	1.0	71,453	1.0	74,769
Supv. of Management Services	0829A	1.0	76,639	1.0	80,073
Principal Accountant	0826A	1.0	56,509	1.0	63,285
Sr. Planning and Program Specialist	5223A	3.0	189,407	3.0	198,064
Administrative Assistant	820A	1.0	40,877	1.0	43,914
Administrative Assistant	0825A	1.0	48,491	1.0	51,868
Administrative Assistant	0819A	1.6	73,843	1.6	77,205
<b>Subtotal</b>		<b>12.6</b>	<b>\$865,592</b>	<b>12.6</b>	<b>\$911,851</b>
Turnover			(74,563)		(67,394)
Pay Reduction Days			(6,674)		-
<b>Total Salaries</b>		<b>12.6</b>	<b>\$784,355</b>	<b>12.6</b>	<b>\$844,457</b>
<b>Benefits</b>					
Retirement			168,180		197,911
Medical			122,876		138,047
FICA			59,358		64,081
Retiree Health			53,292		57,930
Payroll Accrual			4,138		-
<b>Total Salaries and Benefits</b>		<b>12.6</b>	<b>\$1,192,199</b>	<b>12.6</b>	<b>\$1,302,426</b>
Cost Per FTE Position			94,619		103,367
Statewide Benefit Assessment			31,199		33,778
<b>Payroll Costs</b>		<b>12.6</b>	<b>\$1,223,398</b>	<b>12.6</b>	<b>\$1,336,204</b>
<b>Total Personnel</b>		<b>12.6</b>	<b>\$1,223,398</b>	<b>12.6</b>	<b>\$1,336,204</b>

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# Department of Public Safety

## Central Management

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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		6.0	702,703	6.0	780,113
Federal Funds		6.6	520,695	6.6	556,091
<b>Total: All Funds</b>		<b>12.6</b>	<b>\$1,223,398</b>	<b>12.6</b>	<b>\$1,336,204</b>

# Department of Public Safety

## E-911 Emergency Telephone System

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
Project Manager	4330A	1.0	73,729	1.0	77,151
Principal Project Manager	0826A	1.0	65,752	1.0	68,804
Administrative Support Specialist	4324A	1.0	59,071	1.0	61,813
Contracts & Spec Comp Officer	831A	0.6	35,483 <sup>(1)</sup>	0.6	37,035
Data Systems Manager	4328A	1.0	62,523	1.0	65,773
911 Shift Supervisor	4323A	3.0	170,520	3.0	180,824
911 Assistant Shift Supervisor	4320A	3.0	154,348	3.0	163,106
911 Telecommunicator	4317A	39.0	1,622,736	39.0	1,717,329
Senior Administrative Aide	4317A	1.0	40,552	1.0	43,336
<b>Subtotal</b>		<b>50.6</b>	<b>\$2,284,714</b>	<b>50.6</b>	<b>\$2,415,171</b>
Overtime			149,250		116,932
Turnover			(99,049)		(189,329)
Pay Reduction Days			(34,097)		-
<b>Total Salaries</b>		<b>50.6</b>	<b>\$2,300,818</b>	<b>50.6</b>	<b>\$2,342,774</b>
<b>Benefits</b>					
Retirement			516,163		578,825
Medical			586,116		564,365
FICA			186,361		189,343
Retiree Health			145,019		152,690
Contract Stipends			7,662 <sup>(2)</sup>		7,469
Holiday Pay			94,300		88,183
Payroll Accrual			12,286		-
<b>Total Salaries and Benefits</b>		<b>50.6</b>	<b>\$3,848,725</b>	<b>50.6</b>	<b>\$3,923,649</b>
Cost Per FTE Position			76,062		77,542
Statewide Benefit Assessment			86,062		89,030
<b>Total Personnel</b>		<b>50.6</b>	<b>\$3,934,787</b>	<b>50.6</b>	<b>\$4,012,679</b>

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# Department of Public Safety

## E-911 Emergency Telephone System

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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>Purchased Services</b>					
Information Technology			176,172 <sup>(3)</sup>		184,981
Other Contract Services			2,000		2,000
<b>Subtotal</b>			<b>\$178,172</b>		<b>\$186,981</b>
<b>Total Personnel</b>		<b>50.6</b>	<b>\$4,112,959</b>	<b>50.6</b>	<b>\$4,199,660</b>
<b>Distribution by Source of Funds</b>					
General Revenue		50.6	4,112,959	50.6	4,199,660
<b>Total: All Funds</b>		<b>50.6</b>	<b>\$4,112,959</b>	<b>50.6</b>	<b>\$4,199,660</b>

# Department of Public Safety

## Rhode Island State Fire Marshal

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Director of Fire Training	134A	1.0	73,908	1.0	77,478
Chief Deputy Fire Marshal	132A	2.0	140,318	2.0	150,114
Chief of Fire Safety Inspections	127A	1.0	50,668	1.0	55,692
Chief of Fire Investigations	127A	1.0	53,639	1.0	57,532
Fire Safety Training Officer	3627 A	1.0	54,779	2.0	104,411 <sup>(4)</sup>
Chief Plan Review Officer - Fire Safety	3627 A	1.0	53,591	1.0	57,321
Explosives & Flammable Liquids Tech.	3626 A	1.0	55,109	1.0	57,667
Senior Fire Investigator	3623 A	1.0	49,290	1.0	51,578
Asst. Explosives & Flammable Liquids Tech.	3621 A	1.0	43,495	1.0	45,514
Fire Investigator	3621 A	3.0	133,240	3.0	141,344
Executive Assistant	0018 A	1.0	40,635	1.0	42,521
Senior Fire Safety Inspector	3619 A	3.0	132,868	3.0	138,994
Fire Safety Inspector	3617 A	11.0	394,350	11.0	420,800
Fire Safety Technician	3616A	1.0	40,126	1.0	41,937
Principal Clerk Stenographer	3613 A	1.0	31,231	1.0	33,257
Word Processing Typist	3610 A	1.0	36,124	1.0	37,771
<b>Subtotal</b>		<b>31.0</b>	<b>\$1,383,371</b>	<b>32.0</b>	<b>\$1,513,931</b>
<b>Unclassified</b>					
State Fire Marshal	843 A	1.0	110,031	1.0	115,137
<b>Subtotal</b>		<b>1.0</b>	<b>\$110,031</b>	<b>1.0</b>	<b>\$115,137</b>
Overtime			109,182		109,632
Turnover			(61,726)		(101,289)
Pay Reduction Days			(22,150)		-
<b>Total Salaries</b>		<b>32.0</b>	<b>\$1,518,708</b>	<b>33.0</b>	<b>\$1,637,411</b>
<b>Benefits</b>					
Retirement			318,516		377,629
Medical			242,188		238,196
FICA			116,805		125,907
Retiree Health			95,002		104,764
Contract Stipends			8,160 <sup>(2)</sup>		8,457 <sup>(2)</sup>
Payroll Accrual			7,808		-
<b>Total Salaries and Benefits</b>		<b>32.0</b>	<b>\$2,307,187</b>	<b>33.0</b>	<b>\$2,492,364</b>
Cost Per FTE Position			72,100		75,526



# Department of Public Safety

## Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			29,132		30,912
<b>Payroll Costs</b>		<b>32.0</b>	<b>\$2,336,319</b>	<b>33.0</b>	<b>\$2,523,276</b>
<b>Purchased Services</b>					
Medical Services			1,200		1,200
Training and Educational Services			265,546		124,500
<b>Total</b>			<b>\$266,746</b>		<b>\$125,700</b>
<b>Total Personnel</b>		<b>32.0</b>	<b>\$2,603,065</b>	<b>33.0</b>	<b>\$2,648,976</b>
<b>Distribution by Source of Funds</b>					
General Revenue		31.0	2,315,879	31.0	2,381,316
Federal Funds		-	190,546	-	49,500
Restricted Receipts		-	75,000	1.0	153,899
Other Funds		1.0	21,640	1.0	64,261
<b>Total: All Funds</b>		<b>32.0</b>	<b>\$2,603,065</b>	<b>33.0</b>	<b>\$2,648,976</b>

# Department of Public Safety

## Security Services

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Chief Capitol Police	137A	1.0	68,502	1.0	76,210
Capitol Police - Lieutenant	137A	1.0	45,190	1.0	49,531
Capitol Police - Sergeant	137A	1.0	53,951	1.0	56,455
Capitol Police Officer	137A	39.0	1,763,070	39.0	1,868,958
Executive Assistant	137A	1.0	38,700	1.0	41,821
<b>Subtotal</b>		<b>43.0</b>	<b>1,969,413</b>	<b>43.0</b>	<b>2,092,975</b>
<b>Unclassified</b>					
Executive High Sheriff	0841 A	-	-	1.0	111,452
Sheriff (Kent County)	0832 A	-	-	1.0	88,688
Chief Deputy Sheriff	0827 A	-	-	3.0	209,197
Deputy Sheriff - Major	0631 A	-	-	1.0	78,960
Deputy Sheriff - Captain	0630 A	-	-	1.0	74,781
Deputy Sheriff - Lieutenant	0628 A	-	-	4.0	273,304
Deputy Sheriff - Sergeant	0626 A	-	-	9.0	603,650
Administrative Assistant	0825 A	-	-	1.0	59,078
Deputy Sheriff	0624 A	-	-	58.0	3,454,336
Deputy Sheriff	0601A	-	-	98.0	4,695,122
Deputy Sheriff - Clerk	0318 A	-	-	2.0	97,161
Senior Clerk	308Q A	-	-	1.0	35,112
<b>Subtotal</b>		<b>0.0</b>	<b>-</b>	<b>180.0</b>	<b>9,780,841</b> <sup>(5)</sup>
Overtime			323,375		1,018,500
Turnover			(282,023)		(901,066)
Pay Reduction Days			(27,762)		-
<b>Total Salaries</b>		<b>43.0</b>	<b>\$1,983,003</b>	<b>223.0</b>	<b>11,991,250</b>
<b>Benefits</b>					
Retirement			344,870		2,521,550
Medical			405,387		2,195,003
FICA			161,229 <sup>(6)</sup>		942,181 <sup>(6)</sup>
Retiree Health			114,468		756,791
Contract Stipends			33,432 <sup>(7)</sup>		162,184 <sup>(7)</sup>
Holiday Pay			4,794		4,508
Payroll Accrual			8,769		-
<b>Total Salaries and Benefits</b>		<b>43.0</b>	<b>\$3,055,952</b>	<b>223.0</b>	<b>\$18,573,467</b>

# Department of Public Safety Security Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			71,069		83,289
Statewide Benefit Assessment			31,699		402,587
<b>Payroll Costs</b>		<b>43.0</b>	<b>\$3,087,651</b>	<b>223.0</b>	<b>\$18,976,054</b>
<b>Purchased Services</b>					
Medical Services			1,500 <sup>8)</sup>		3,000 <sup>(8)</sup>
Legal Services			-		8,500
<b>Total</b>			<b>\$1,500</b>		<b>\$11,500</b>
<b>Total Personnel</b>		<b>43.0</b>	<b>\$3,089,151</b>	<b>223.0</b>	<b>\$18,987,554</b>
<b>Distribution by Source of Funds</b>					
General Revenue		43.0	3,089,151	223.0	18,987,554
<b>Total: All Funds</b>		<b>43.0</b>	<b>\$3,089,151</b>	<b>223.0</b>	<b>\$18,987,554</b>

# Department of Public Safety

## Municipal Police Training Academy

	<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>					
Director	0838A	1.0	94,015	1.0	101,515
Coordinator of Instruction and Testing	0322 A	1.0	58,290	1.0	61,532
Administrative Assistant	0815A	1.0	37,730	1.0	40,032
<b>Subtotal</b>		<b>3.0</b>	<b>\$190,035</b>	<b>3.0</b>	<b>\$203,079</b>
Pay Reduction Days			(2,950)		-
Turnover			(950)		(6,092)
<b>Total Salaries</b>		<b>3.0</b>	<b>\$186,135</b>	<b>3.0</b>	<b>\$196,987</b>
<b>Benefits</b>					
Retirement			38,679		45,268
Medical			34,319		32,873
FICA			14,465		15,070
Retiree Health			12,546		13,514
Payroll Accrual			987		-
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$287,131</b>	<b>3.0</b>	<b>\$303,712</b>
Cost Per FTE Position			95,710		101,237
Statewide Benefit Assessment			7,446		7,879
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$294,577</b>	<b>3.0</b>	<b>\$311,591</b>
<b>Purchased Services</b>					
Training and Educational Services			280,291		236,959
<b>Total</b>			<b>\$280,291</b>		<b>\$236,959</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$574,868</b>	<b>3.0</b>	<b>\$548,550</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	306,077	3.0	323,091
Federal Funds		-	268,791 <sup>(9)</sup>	-	225,459
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$574,868</b>	<b>3.0</b>	<b>\$548,550</b>

# Department of Public Safety

## State Police

	<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>					
Colonel-Director of Public Safety	0952 K	1.0	148,937	1.0	148,937
Lieutenant Colonel	0074 K	1.0	149,026	1.0	155,942
Major	0901 F	3.0	432,192	3.0	426,834
Captain	0072 F	4.0	517,844	4.0	545,436
Assistant Detective Commander	0073 F	1.0	124,373	1.0	134,057
Lieutenant	0071 A	22.0	2,795,131	22.0	2,971,125
Detective Sergeant	0084 A	9.0	798,149	9.0	802,572
Detective Corporal	0083 A	16.0	1,314,376	16.0	1,286,953
Detective Trooper	0082 A	37.0	2,493,975	31.0	2,166,621
Sergeant	0070 A	12.0	1,030,669	12.0	1,044,368
Corporal	0069 A	6.0	468,259	6.0	481,767
Senior Trooper	0081 A	83.0	5,571,868	64.0	5,299,433 <sup>(10)</sup>
Trooper	0080 A	35.0	1,757,398	60.0	2,786,849 <sup>(11)</sup>
Witness Protection Coordinator	0880 F	1.0	83,166	1.0	87,026
Fraud Manager	0840 A	2.0	229,963	2.0	245,153
Director of Radio Communications	0840 A	1.0	114,144	1.0	119,441
Intelligence Analyst	0838 A	2.0	177,985	2.0	189,973
Data Processing Systems Manager	0836 A	1.0	90,876	1.0	98,024
Director of Telecommunications	0836 A	1.0	79,834	1.0	90,120
Technical Support Specialist III	0833 A	1.0	84,098	1.0	88,222
Project Manager	4930 A	1.0	72,789	1.0	78,481
Operations/Maintenance Coordinator	0129 A	1.0	58,037	1.0	63,153
Task Force Agent Inspector	0828 A	3.0	196,583	2.0	139,310
Investigator	0826 A	1.0	61,653	1.0	64,380
Network Technical Specialist	4926 A	2.0	117,365	2.0	124,424
Technical Support Programmer	4926 A	1.0	48,154	1.0	51,594
Senior Monitoring and Evaluation Spec	5025 A	1.0	68,999	1.0	73,638
Criminal Case Coordinator	5025 A	1.0	66,888	1.0	70,622
Executive Secretary to the Colonel	0824 A	1.0	67,007	1.0	73,749
Police Communications Supervisor	0824 A	1.0	64,353	1.0	67,340
Adm. Asst./Confidential Secretary	0824 A	1.0	57,642	1.0	60,318
Administrative Officer	4922 A	1.0	55,848	1.0	58,370
Technical Staff Assistant - Operations	4920 A	1.0	49,302	1.0	51,590
Electronics Technician	4920 A	1.0	45,015	1.0	47,104
Administrative Assistant	4920 A	1.0	45,822	1.0	49,346
Principal Confidential Transcriber	4916 A	1.0	39,257	1.0	41,184
Data Entry Coordinator	4916 A	2.0	76,502	2.0	80,561

# Department of Public Safety

## State Police

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Telecommunicator	4917 A	6.0	254,157	6.0	266,561
Clerk Secretary	5014 A	1.0	41,231	1.0	43,145
Utility Maintenance Technician	4911 A	7.0	244,991	7.0	258,242
<b>Subtotal</b>		<b>274.0</b>	<b>\$20,193,858</b>	<b>273.0</b>	<b>\$20,931,965</b>
RIDOT Reimbursements			1,800,000		1,800,000
Overtime			2,739,656		2,644,589
Turnover			(953,374)		(520,418)
Pay Reduction Days			(101,341)		-
Interdepartmental Transfers (DOA)			(199,698)		(208,965)
<b>Total Salaries</b>		<b>274.0</b>	<b>\$23,479,101</b>	<b>273.0</b>	<b>\$24,647,171</b>
<b>Benefits</b>					
Retirement			4,205,119		4,874,690
Medical			3,542,564		3,682,466
FICA			516,420		552,110
Retiree Health			4,455,650		6,125,466
Contract Stipends			1,522,979		1,559,856
Holiday Pay			1,190,574		1,144,429
Payroll Accrual			105,946		-
<b>Total Salaries and Benefits</b>		<b>274.0</b>	<b>\$39,018,353</b>	<b>273.0</b>	<b>\$42,586,188</b>
Cost Per FTE Position			142,403		155,993
Statewide Benefit Assessment			402,593		424,143
<b>Payroll Costs</b>		<b>274.0</b>	<b>\$39,420,946</b>	<b>273.0</b>	<b>\$43,010,331</b>
<b>Purchased Services</b>					
Medical Services			87,260 <sup>(12)</sup>		57,000 <sup>(12)</sup>
Training and Educational Services			550,822 <sup>(13)</sup>		277,794 <sup>(13)</sup>
Clerical and Temporary Services			- <sup>(14)</sup>		115,500 <sup>(14)</sup>
Other Contract Services			63,899		17,000
<b>Total</b>			<b>\$701,981</b>		<b>\$467,294</b>
<b>Total Personnel</b>		<b>274.0</b>	<b>\$40,122,927</b>	<b>273.0</b>	<b>\$43,477,625</b>

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# Department of Public Safety

## State Police

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	FY 2011		FY 2012		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		264.0	35,981,708	263.0	39,588,506
Federal Funds		8.0	1,773,727	8.0	1,469,451
Other Funds		2.0	2,367,492	2.0	2,419,668
<b>Total: All Funds</b>		<b>274.0</b>	<b>\$40,122,927</b>	<b>273.0</b>	<b>\$43,477,625</b>

# Department of Public Safety

## Internal Service Programs

### Capital Police Rotary

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Capitol Police Officer	321	8.0	350,509	8.0	371,377
<b>Subtotal</b>		<b>8.0</b>	<b>\$350,509</b>	<b>8.0</b>	<b>\$371,377</b>
Overtime			132,974		135,778
Pay Reduction Days			(5,468)		-
<b>Total Salaries</b>		<b>8.0</b>	<b>\$478,015</b>	<b>8.0</b>	<b>\$507,155</b>
<b>Benefits</b>					
Retirement			75,706		85,343
Medical			83,080		82,157
FICA			27,304		28,900
Retiree Health			23,580		25,477
Payroll Accrual			1,944		-
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$689,629</b>	<b>8.0</b>	<b>\$729,032</b>
Cost Per FTE Position			86,204		91,129
Statewide Benefit Assessment			8,046		7,056
<b>Payroll Costs</b>		<b>8.0</b>	<b>\$697,675</b>	<b>8.0</b>	<b>\$736,088</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>\$697,675</b>	<b>8.0</b>	<b>\$736,088</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		8.0	697,675	8.0	736,088
<b>Total: All Funds</b>		<b>8.0</b>	<b>\$697,675</b>	<b>8.0</b>	<b>\$736,088</b>