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Personnel Supplement Statewide Summary

<u>Distribution by Category</u>	FY 2002		FY 2003	
	FTE Positions	Cost	FTE Positions	Cost
Classified	11,246.2	473,077,757	11,261.4	499,863,340
Unclassified	2,250.8	113,757,635	2,250.8	119,325,486
Nonclassified	2,687.4	154,105,327	2,792.6	166,504,655
Overtime		53,194,959		51,031,976
Program Reduction		-		-
Turnover		(31,151,905)		(34,253,519)
Retroactive Payments		6,381,568		5,934,325
Caseload Overages/Settlements		3,930,928		1,532,671
Salaries	16,184.4	\$773,296,269	16,304.8	\$809,938,934
Benefits				
Retirement		52,731,981		68,083,676
Medical		110,497,583		130,650,796
Medical-Salary Disbursement		1,043,187		1,205,767
FICA		60,123,065		62,554,823
Other		3,214,181		3,713,517
Holiday Pay		6,441,576		6,913,108
Payroll Accrual		3,530,157		3,742,853
Salaries and Benefits	16,184.4	\$1,010,877,999	16,304.8	\$1,086,803,474
Cost per FTE Position		62,460		66,655
Temporary and Seasonal		61,165,549		57,624,373
Unemployment Compensation		-		-
Statewide Benefit Assessment		27,522,671		29,142,794
Worker's Compensation (assault)		190,380		191,683
Cost Allocation		-		-
Payroll Costs	16,184.4	\$1,099,756,599	16,304.8	\$1,173,762,324

Personnel Supplement

Statewide Summary

	FY 2002		FY 2003	
	FTE Positions	Cost	FTE Positions	Cost
Purchased Services				
Medical Services		12,825,045		12,559,158
Architect/Engineering Services		27,719,282		26,875,361
Educational/Professional/Art Services		22,126,276		20,858,231
Buildings and Grounds Maintenance		6,214,354		6,426,802
Security Services		2,244,204		1,913,853
Legal Services		4,353,324		3,953,009
Management/Audit Services		44,629,275		42,440,756
Special Clerical Services		1,631,453		1,546,580
Miscellaneous Special Services		13,483,688		12,263,616
University/Colleges Services		3,541,391		2,913,008
Total		\$138,768,292		\$131,750,374
Total Personnel	16,184.4	\$1,238,524,891	16,304.7	\$1,305,512,698

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
<u>Distribution by Source of Funds</u>				
General Revenue	9,264.6	678,112,253	9,264.4	712,073,385
Federal Funds	3,417.6	284,288,483	3,391.5	297,620,670
Restricted Receipts	446.8	42,526,593	463.6	46,404,606
Internal Service Funds	211.4	14,552,599	211.6	15,670,321
Other Special Funds	2,844.0	219,044,963	2,973.6	233,743,716
Federal/Sponsored Research-Exempt	(335.4)	-	(442.7)	-
Reconcile to FTE Authorization	7.3	-	-	-
Total: All Funds	15,856.3	\$1,238,524,891	15,862.0	\$1,305,512,698

Agency Summary

	FY 2002 FTE Positions	FY 2002 Personnel Costs	FY 2003 FTE Positions	FY 2003 Personnel Costs
General Government				
Administration	1,350.0	84,540,944	1,350.0	89,266,482
Business Regulation	111.0	8,010,589	111.0	8,491,005
Labor & Training	558.0	37,679,914	558.0	40,139,682
Legislature	280.0	20,841,489	280.0	20,477,622
Lieutenant Governor General	10.0	689,812	10.0	575,591
Secretary of State	59.2	3,702,499	59.2	3,988,883
General Treasurer	87.5	13,824,554	87.5	12,551,552
Boards For Design Professionals	4.0	280,964	4.0	298,989
Board Of Elections	22.3	1,269,950	22.3	1,232,219
Rhode Island Ethics Commission	10.0	739,609	10.0	700,020
Governor's Office	50.0	5,072,988	49.6	5,312,852
Public Utilities Commission	44.0	4,311,520	44.0	4,581,914
Rhode Island Commission on Women	2.0	114,800	2.0	122,932
Subtotal - General Government	2,588.0	181,079,632	2,587.6	187,739,743
Human Services				
Children, Youth, and Families	868.9	70,246,866	868.9	71,621,158
Elderly Affairs	60.6	4,108,568	60.6	4,552,648
Health	477.1	38,271,307	477.1	41,127,783
Human Services	1,139.9	92,900,278	1,139.9	99,501,326
Mental Health, Retardation, & Hosp.	2,138.0	140,141,028	2,138.0	150,674,895
Office of the Child Advocate	13.0	768,593	13.0	807,031
Commission On the Deaf	3.0	178,004	3.0	257,573
RI Developmental Disabilities	3.0	175,481	3.0	259,146
Governor's Commission on Disabilities	4.6	338,099	4.6	396,211
Commission for Human Rights	17.0	889,662	17.0	950,222
Office of the Mental Health Advocate	4.3	268,475	4.0	290,142
Subtotal - Human Services	4,729.4	348,286,361	4,729.1	370,438,135

Agency Summary

	FY 2002 FTE Positions	FY 2002 Personnel Costs	FY 2003 FTE Positions	FY 2003 Personnel Costs
Education				
Elementary and Secondary	345.2	36,009,057	345.2	36,765,785
Higher Education- Board of Governors	3,925.3	309,305,458	4,032.6	329,704,380
RI State Council On The Arts	6.0	625,269	6.0	591,768
RI Atomic Energy Commission	8.6	656,948	8.6	701,143
Higher Education Assistance Authority	46.6	5,064,607	46.6	5,450,477
Historical Preservation & Heritage Comm.	17.6	1,064,518	17.6	1,163,274
Public Telecommunications Authority	22.0	1,494,126	22.0	1,603,230
Subtotal - Education	4,371.3	354,219,983	4,478.6	375,980,057
Public Safety				
Attorney General	229.0	15,612,531	229.0	16,178,783
Corrections	1,550.6	122,171,836	1,557.0	126,842,024
Judiciary	707.0	53,263,924	707.0	56,178,291
Military Staff	94.0	7,401,706	94.0	8,014,905
E-911 Commission	48.6	3,245,538	48.6	3,458,429
Fire Safety Code Commission	3.0	193,022	3.0	214,621
RI State Fire Marshal	21.5	1,212,088	21.5	1,280,487
Commission on Judicial Tenure	1.0	102,218	1.0	106,374
Rhode Island Justice Commission	9.0	638,844	9.0	693,244
Municipal Police Training Academy	4.0	329,001	4.0	323,449
State Police	267.0	25,927,937	267.0	26,198,365
Office of the Public Defender	79.5	5,376,914	79.5	5,762,965
Subtotal - Public Safety	3,014.2	235,475,559	3,020.6	245,251,937
Natural Resources				
Environmental Management	585.5	41,658,943	585.5	43,654,669
Coastal Resources Management Council	30.0	2,303,605	30.0	2,336,061
Water Resources Board	9.0	833,101	9.0	847,462
Subtotal - Natural Resources	624.5	44,795,649	624.5	46,838,192
Transportation				
Transportation	864.3	74,667,707	864.3	79,264,634
Subtotal - Transportation	864.3	74,667,707	864.3	79,264,634
Total	16,191.7	1,238,524,891	16,304.7	1,305,512,698

Full-Time Equivalent Positions

	FY 2000	FY 2001	FY 2002 Revised	FY 2003
General Government				
Administration	1,135.0	1,137.0	1,350.0	1,350.0
Business Regulation	110.0	111.0	111.0	111.0
Labor & Training	600.0	561.0	558.0	558.0
Legislature	260.0	280.0	280.0	280.0
Lieutenant Governor	10.0	10.0	10.0	10.0
Secretary of State	57.2	57.2	59.2	59.2
General Treasurer	86.5	87.5	87.5	87.5
Boards for Design Professionals	4.0	4.0	4.0	4.0
Board Of Elections	21.3	21.3	22.3	22.3
Rhode Island Ethics Commission	10.0	10.0	10.0	10.0
Office of the Governor	50.0	50.0	50.0	49.6
Public Utilities Commission	42.0	44.0	44.0	44.0
Rhode Island Commission on Women	2.0	2.0	2.0	2.0
Subtotal - General Government	2,388.0	2,375.0	2,588.0	2,587.6
Human Services				
Children, Youth, and Families	875.9	875.9	868.9	868.9
Elderly Affairs	61.6	60.6	60.6	60.6
Health	463.6	476.1	477.1	477.1
Human Services	1,142.9	1,142.9	1,139.9	1,139.9
Mental Health, Retardation, & Hospitals	2,138.0	2,138.0	2,138.0	2,138.0
Office of the Child Advocate	13.0	13.0	13.0	13.0
Commission On the Deaf & Hard of Hearing	3.0	3.0	3.0	3.0
RI Developmental Disabilities Council	3.0	3.0	3.0	3.0
Governor's Commission on Disabilities	4.3	4.6	4.6	4.6
Commission for Human Rights	15.0	15.0	17.0	17.0
Office of the Mental Health Advocate	3.3	3.3	4.3	4.0
Subtotal - Human Services	4,723.6	4,735.4	4,729.4	4,729.1
Education				
Elementary and Secondary	344.1	343.2	345.2	345.2
Higher Education - Board of Governors*	3,850.0	3,578.9	3,589.9	3,589.9
RI State Council On The Arts	6.0	6.0	6.0	6.0
RI Atomic Energy Commission	8.6	8.6	8.6	8.6
Higher Education Assistance Authority	46.6	46.6	46.6	46.6
Historical Preservation and Heritage Commission	17.6	17.6	17.6	17.6
Public Telecommunications Authority	22.0	22.0	22.0	22.0
Subtotal - Education	4,294.9	4,022.9	4,035.9	4,035.9

Full-Time Equivalent Positions

	FY 2000	FY 2001	FY 2002 Revised	FY 2003
Public Safety				
Attorney General	227.0	228.0	229.0	229.0
Corrections	1,608.0	1,596.6	1,550.6	1,557.0
Judicial	682.4	700.0	707.0	707.0
Military Staff	95.0	94.0	94.0	94.0
E-911	47.6	47.6	48.6	48.6
Fire Safety Code Board of Appeal and Review	2.0	2.0	3.0	3.0
RI State Fire Marshal	21.5	21.5	21.5	21.5
Commission on Judicial Tenure and Discipline	1.0	1.0	1.0	1.0
Rhode Island Justice Commission	9.0	9.0	9.0	9.0
Municipal Police Training Academy	4.0	4.0	4.0	4.0
State Police	254.0	266.0	267.0	267.0
Office of the Public Defender	75.5	75.5	79.5	79.5
Sheriffs of Several Counties	167.0	167.0	-	-
Subtotal - Public Safety	3,194.0	3,212.2	3,014.2	3,020.6
Natural Resources				
Environmental Management	570.5	584.5	585.5	585.5
Coastal Resources Management Council	28.0	28.0	30.0	30.0
Water Resources Board	9.0	9.0	9.0	9.0
Subtotal - Natural Resources	607.5	621.5	624.5	624.5
Transportation				
Transportation	864.3	864.3	864.3	864.3
Subtotal - Transportation	864.3	864.3	864.3	864.3
Total	16,072.3	15,831.3	15,856.3	15,862.0
*Higher Education Exempt Sponsored Research	-	330.4	335.4	442.7
Total	16,072.3	16,161.7	16,191.7	16,304.7
*Higher Education Total with Exempt Positions	3,850.0	3,909.3	3,925.3	4,032.6

Department of Administration

Agency Summary

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1,162.5	51,283,895	1,162.5	54,071,966
Unclassified	187.5	7,494,000	187.5	7,899,535
Overtime		1,759,566		1,263,074
Turnover		(1,884,483)		(2,727,959)
Cost Allocations to Other Programs		(194,928)		(205,363)
Cost Allocations from Other Programs		194,928		205,363
Total Salaries	1,350.0	\$58,652,978	1,350.0	\$60,506,616
Benefits				
Retirement		3,686,480		5,226,865
Medical		8,625,481		10,166,763
Medical Benefits Salary Disbursement		92,449		108,167
FICA		4,513,953		4,649,854
Other		118,575		108,308
Holiday Pay		50,867		72,608
Payroll Accrual		262,423		273,584
Total Salaries and Benefits	1,350.0	\$76,003,206	1,350.0	\$81,112,765
Cost Per FTE Position		56,299		60,084
Temporary and Seasonal		242,800		217,800
Workers' Compensation		42,000		42,000
Statewide Benefit Assessment		2,160,416		2,257,034
Payroll Costs	1,350.0	\$78,448,422	1,350.0	\$83,629,599
Purchased Services				
Architect/Engineering Services		70,000		70,000
Educational/Professional/Art Services		132,320		142,074
Buildings and Grounds Maintenance		1,160,777		1,137,665
Security Services		238,339		236,550
Legal Services		218,594		181,798

Department of Administration

Agency Summary

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services		2,309,097		2,077,452
Special Clerical Services		56,500		52,834
Miscellaneous Special Services		1,905,435		1,738,510
University/College Services		1,460		-
Total		\$6,092,522		\$5,636,883
Total Personnel	1,350.0	\$84,540,944	1,350.0	\$89,266,482
Distribution by Source of Funds				
General Revenue	1,061.1	64,526,324	1,065.2	67,917,231
Federal Funds	127.0	7,749,584	122.9	8,292,897
Restricted Receipts	6.7	421,479	6.7	457,917
Other Funds	20.2	1,413,675	20.2	1,416,322
Internal Service Funds	135.0	10,429,882	135.0	11,182,115
Total: All Funds	1,350.0	\$84,540,944	1,350.0	\$89,266,482

Department of Administration

Central Management

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Executive Director (DOA) Operations	0150 A	1.0	127,388	1.0	133,087
Chief, Business Services - DOA	0141 A	1.0	89,760	1.0	93,784
Administrator, Adjudication	0138 A	1.0	85,299	1.0	90,019
Human Resources Coordinator	0135 A	1.0	70,312	1.0	74,114
Legal Counsel	0132 A	1.5	83,358	1.5	88,022
Supervising Accountant	0131 A	1.0	59,540	1.0	63,705
Programming Services Office	0131 A	1.0	59,798	1.0	62,470
Prin. Human Services Business Officer	0A28 A	1.0	55,619	1.0	58,023
Chief Implementation Aide	0128 A	1.0	46,790	1.0	50,751
Asst. Chief Employee Relations Officer	0124 A	1.0	45,343	1.0	47,369
Human Resources Technician	0122 A	2.0	78,364	2.0	80,464
Assistant Administrative Officer	0121 A	2.0	81,709	2.0	86,083
Asst. Business Management Officer	0319 A	1.0	32,946	1.0	35,743
Junior Resource Specialist	0119 A	2.0	59,493	2.0	60,067
Executive Assistant	0118 A	1.0	36,909	1.0	39,593
Property Control and Supply Officer	0317 A	1.0	36,173	1.0	37,800
Fiscal Clerk	0314 A	1.0	30,110	1.0	32,187
Senior Reconciliation Clerk	0314 A	1.0	32,901	1.0	34,550
Senior Word Processing Typist	0312 A	1.0	26,287	1.0	28,005
Subtotal		22.5	\$1,138,099	22.5	\$1,195,836
Unclassified					
Director of Administration	0949K	1.0	126,289	1.0	132,411
Supervisor of Fiscal Services	0G34A	1.0	77,533	1.0	82,203
Policy Analyst	0833 A	1.0	60,978	1.0	64,549
Principal Technical Support Analyst	0G29A	1.0	61,856	1.0	64,367
Interagency Liaison Specialist	0826A	1.0	35,569	1.0	35,569
Administrative Aide	4621A	1.0	26,541	1.0	28,116
Subtotal		6.0	\$388,766	6.0	\$407,215
Overtime			12,260		9,300
Turnover			(25,631)		(78,043)
Cost Allocation from Municipal Affairs			9,870 ⁽¹⁾		10,274 ⁽¹⁾
Cost Allocation to Internal Service Funds			(37,695) ⁽²⁾		(40,246) ⁽²⁾
Total Salaries		28.5	\$1,485,669	28.5	\$1,504,336

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			96,123		127,462
Medical			196,112		210,406
Medical Benefits Salary Disbursement			3,283		3,053
FICA			108,104		108,038
Other (Contractual Stipends)			40		-
Payroll Accrual			6,707		6,803
Total Salaries and Benefits		28.5	\$1,896,038	28.5	\$1,960,098
Cost Per FTE Position			66,528		68,775
Statewide Benefit Assessment			55,989		56,394
Payroll Costs		28.5	\$1,952,027	28.5	\$2,016,492
Purchased Services					
Security Services			500		250
Legal Services			33,546		14,500
Special Clerical Services			3,700		2,700
Miscellaneous Special Services			195		195
Total			\$37,941		\$17,645
Total Personnel		28.5	\$1,989,968	28.5	\$2,034,137
Distribution by Source of Funds					
General Revenue		25.9	1,805,828	25.9	1,834,665
Federal Funds		2.6	184,140	2.6	199,472
Total: All Funds		28.5	\$1,989,968	28.5	\$2,034,137

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Controller	0146 A	1.0	110,531	1.0	115,485
Associate Controller	0143 A	1.0	100,399	1.0	104,795
Assistant Director of Special Projects	0141 A	1.0	90,333	1.0	94,357
Supervisor Fin Reporting & Fin Mgmt	0135 A	2.0	134,593	2.0	143,024
Investigative Auditor	0133 A	1.0	64,949	1.0	68,558
Supervising Accountant	0831 A	1.0	59,992	1.0	63,176
Chief Preaudit Supervisor	0131 A	2.0	121,191	2.0	126,630
Prin. Accounting Policy & Methods Analyst	0828 A	1.0	48,800	1.0	50,922
Business Management Officer	0B26 A	1.0	51,482	1.0	56,337
Principal Accountant	0326 A	2.0	80,553	2.0	88,281
Fiscal Management Officer	0826 A	2.0	88,315	2.0	93,870
Asset Protection Officer	0324 A	2.0	79,482	2.0	85,712
Senior Accountant	0323 A	1.0	33,712	1.0	36,272
Management & Methods Analyst	0322 A	1.0	34,304	1.0	36,802
Supervising Preaudit Clerk	0821 A	1.0	39,999	1.0	41,799
Accountant	0320 A	2.0	67,235	2.0	71,188
Principal Purchasing Technician	0319 A	1.0	34,998	1.0	35,772
Central Payroll Office Preaudit Clerk	0317 A	5.0	174,502	5.0	184,484
Central A/P Office Preaudit Clerk	0317 A	8.0	253,226	8.0	267,257
Schedule and Recording Clerk	0312 A	3.0	95,837	3.0	100,767
Word Processing Typist	0312 A	1.0	24,711	1.0	26,193
Senior Clerk	0308 A	1.5	51,751	1.5	53,231
Subtotal		41.5	\$1,840,895	41.5	\$1,944,912
Overtime			58,000		40,000
Turnover			(64,969)		(67,059)
Total Salaries		41.5	\$1,833,926	41.5	\$1,917,853
Benefits					
Retirement			114,548		159,242
Medical			265,560		343,581
Medical Benefits Salary Disbursement			2,080		1,752
FICA			136,851		143,000
Payroll Accrual			8,106		8,586

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		41.5	\$2,361,071	41.5	\$2,574,014
Cost Per FTE Position			56,893		62,024
Statewide Benefit Assessment			67,486		71,359
Payroll Costs		41.5	\$2,428,557	41.5	\$2,645,373
Purchased Services					
Legal Services			10,000		10,000
Management/Audit Services			779,950		745,560
Total			\$789,950		\$755,560
Total Personnel		41.5	\$3,218,507	41.5	\$3,400,933
Distribution by Source of Funds					
General Revenue		41.5	3,218,507	41.5	3,400,933
Total: All Funds		41.5	\$3,218,507	41.5	\$3,400,933

Department of Administration

Budgeting

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Executive Director/Budget Officer	0150 A	1.0	127,290	1.0	132,989
Deputy Budget Officer	0144 A	1.0	100,439	1.0	104,926
Chief, Strategic Planning	0143 A	1.0	93,188	1.0	97,218
Chief Budget Analyst	0141 A	3.0	259,466	3.0	277,864
Principal Budget Analyst	0837 A	1.0	61,943	1.0	67,805
Senior Budget Analyst	0834 A	4.0	246,747	4.0	257,806
Tech Support Specialist II (Unix/Network)	0132 A	1.0	60,401	1.0	63,000
Budget Analyst II	0831 A	6.0	325,639	6.0	345,518
Budget Analyst I	0828 A	3.0	126,972	3.0	137,929
Budget Analyst I/Economist	0828 A	1.0	43,353	1.0	46,850
Chief Implementation Aide	0128 A	1.0	51,365	1.0	56,143
Implementation Aide	0122 A	1.0	37,820	1.0	39,495
Data Control Clerk	0115 A	1.0	32,321	1.0	35,157
Senior Word Processing Typist	0312 A	1.0	25,489	1.0	27,760
Subtotal		26.0	\$1,592,433	26.0	\$1,690,460
Unclassified					
Principal Accountant	0126A	1.0	56,709	1.0	59,083
Overtime			2,000		-
Turnover			(175,890)		(169,889)
Total Salaries		27.0	\$1,475,252	27.0	\$1,579,654
Benefits					
Retirement			95,379		134,499
Medical			145,535		181,178
Medical Benefits Salary Disbursement			819		-
FICA			108,005		114,795
Payroll Accrual			6,704		7,233
Total Salaries and Benefits		27.0	\$1,831,694	27.0	\$2,017,359

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			67,841		74,717
Statewide Benefit Assessment			55,996		60,047
Payroll Costs		27.0	\$1,887,690	27.0	\$2,077,406
Purchased Services					
Management/Audit Services			22,000		22,000
Total			\$22,000		\$22,000
Total Personnel		27.0	\$1,909,690	27.0	\$2,099,406
Distribution by Source of Funds					
General Revenue		27.0	1,909,690	27.0	2,099,406
Total: All Funds		27.0	\$1,909,690	27.0	\$2,099,406

Department of Administration

Municipal Affairs

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Chief of Municipal Affairs	0138 A	1.0	69,162	1.0	72,274
Supervisor Local Government Asst. Sect	0833 A	3.0	177,888	3.0	183,540
State Aide Spec. - Municipal Affairs	0832 A	1.0	62,808	1.0	66,365
State Aide Spec. - Municipal Affairs	0332 A	1.0	63,581	1.0	66,368
Principal Program Anaylst	3528 A	1.0	43,167	1.0	44,933
Principal Program Anaylst	0328 A	2.0	110,354	2.0	115,152
Supervisor of Billing & Accounts Rec	3527 A	1.0	49,352	1.0	51,372
Real Estate Appraisal I	0327 A	1.0	38,173	1.0	38,173
Sr. Housing Specialist	0326 A	1.0	35,580	1.0	35,580
Sr. Appraiser, Real & Personal Property	0325 A	5.0	204,039	5.0	218,635
Sr. Community Assistant Specialist	0323 A	2.0	84,423	2.0	89,910
Mgmt & Methods Analyst Trainee	3516 A	1.0	30,471	1.0	32,727
Data Control Clerk	0315 A	1.0	31,986	1.0	34,355
Sr. Word Processing Typist	3512 A	1.0	29,500	1.0	30,700
Sr. Word Processing Typist	0112 A	1.0	24,798	1.0	24,798
Subtotal		23.0	\$1,055,282	23.0	\$1,104,882
Unclassified					
Sr. Planning & Program Development Spec	0G24 A	1.0	52,604	1.0	54,794
Subtotal		1.0	\$52,604	1.0	\$54,794
Turnover			(117,855)		(109,896)
Cost Allocation to Central Management			(9,870) ⁽¹⁾		(10,274)
Total Salaries		24.0	\$980,161	24.0	\$1,039,506
Benefits					
Retirement			64,912		90,813
Medical			118,192		164,802
Medical Benefits Salary Disbursement			1,456		1,748
FICA			74,982		79,561
Payroll Accrual			4,517		4,831
Total Salaries and Benefits		24.0	1,244,220	24.0	1,381,261
Cost Per FTE Position			51,843		57,553

Department of Administration

Municipal Affairs

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			37,245		39,520
Payroll Costs		24.0	\$1,281,465	24.0	\$1,420,781
Purchased Services					
Management/Audit Services			10,000 ⁽³⁾		10,000
Total			\$10,000		\$10,000
Total Personnel		24.0	\$1,291,465	24.0	\$1,430,781
Distribution by Source of Funds					
General Revenue		18.0	1,024,966	18.0	1,106,282
Federal Funds		6.0	266,499	6.0	324,499
Total: All Funds		24.0	\$1,291,465	24.0	\$1,430,781

Department of Administration

Purchasing

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Associate Director/Purchasing Agent	0147 A	1.0	104,707	1.0	109,419
Assistant Director Special Projects	0141 A	1.0	90,966	1.0	94,990
Administrator, Purchasing Systems	0139 A	2.0	145,391	2.0	151,934
Chief Buyer	0132 A	1.0	63,842	1.0	66,678
Senior Buyer	0829 A	2.0	110,400	2.0	117,680
Chief Implementation Aide	0128 A	1.0	51,858	1.0	56,509
Systems Operator/Trainer (VIP)	0328 A	1.0	39,776	1.0	39,776
Buyer II	0327 A	5.0	217,678	5.0	235,471
Systems Support Tech III	0324 A	1.0	35,144	1.0	38,071
Assistant Administrative Officer	0121 A	1.0	30,349	1.0	30,349
Systems Support Tech II	0321 A	1.0	30,349	1.0	30,349
Principal Purchasing Technician	0119 A	3.0	90,107	3.0	92,082
Standards Technician	0318 A	1.0	37,185	1.0	39,498
Information Technician I	0316 A	3.0	88,328	3.0	94,366
Clerk Secretary	0316 A	1.0	27,515	1.0	29,241
Principal Preaudit Clerk	0314 A	1.0	30,532	1.0	32,187
Scheduling & Recording Clerk	0312 A	3.0	86,610	3.0	91,912
Sr. Word Processint Typist	0312 A	7.0	196,217	7.0	205,088
Subtotal		36.0	\$1,476,954	36.0	\$1,555,600
Overtime			30,000		10,000
Turnover			(163,568)		(163,727)
Total Salaries		36.0	\$1,343,386	36.0	\$1,401,873
Benefits					
Retirement			84,907		118,031
Medical			203,462		247,559
Medical Salary Benefits Disbursement			1,690		2,002
FICA			100,799		104,712
Holiday Pay			458		-
Payroll Accrual			6,277		6,498
Total Salaries and Benefits		36.0	\$1,740,979	36.0	\$1,880,675
Cost Per FTE Position			48,361		52,241

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			50,221		52,296
Payroll Costs		36.0	\$1,791,200	36.0	\$1,932,971
Purchased Services					
Miscellaneous Special Services			153,773		13,550
Total			\$153,773		\$13,550
Total Personnel		36.0	\$1,944,973	36.0	\$1,946,521
Distribution by Source of Funds					
General Revenue		36.0	1,944,973	36.0	1,946,521
Total: All Funds		36.0	\$1,944,973	36.0	\$1,946,521

Department of Administration

Auditing

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Chief	0144 A	1.0	102,737	1.0	107,319
Internal Audit Manager	0136 A	4.0	294,888	4.0	309,017
Supervising Field Auditors	0331 A	4.0	211,237	4.0	216,637
Principal Auditors	0328 A	5.0	247,101	5.0	261,561
Senior Auditors	0325 A	7.0	299,549	7.0	316,579
Auditors	0B26 A	1.0	49,908	1.0	53,983
Business Management Officer	0B22 A	1.0	29,554	1.0	29,554
Data Control Clerk	0315 A	1.0	30,229	1.0	32,189
Subtotal		24.0	\$1,265,203	24.0	\$1,326,839
Turnover			(108,549)		(138,684)
Total Salaries		24.0	\$1,156,654	24.0	\$1,188,155
Benefits					
Retirement			74,571		129,290
Medical			114,292		138,309
Medical Benefits Salary Disbursement			390		-
FICA			87,194		89,671
Payroll Accrual			5,309		5,413
Total Salaries and Benefits		24.0	\$1,438,410	24.0	\$1,550,838
Cost Per FTE Position			59,934		64,618
Statewide Benefit Assessment			43,985		46,163
Payroll Costs		24.0	\$1,482,395	24.0	\$1,597,001
Purchased Services					
Miscellaneous Special Services			375		375
Total			\$375		\$375
Total Personnel		24.0	\$1,482,770	24.0	\$1,597,376

Department of Administration

Auditing

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		24.0	1,482,770	24.0	1,597,376
Total: All Funds		24.0	\$1,482,770	24.0	\$1,597,376

Department of Administration

Human Resources

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Personnel Administrator	0146 A	1.0	108,337	1.0	113,084
Labor Relations Administrator	0146 A	1.0	109,926	1.0	114,777
Deputy Personnel Administrator	0144 A	1.0	102,967	1.0	107,549
Chief, Legal Counsel - St. Labor Relations Admin., State Equal Opportunity Program	0142 A	1.0	94,631	1.0	98,753
Human Resources Program Administrator	0139 A	1.0	82,393	1.0	86,045
Chief of Employee Benefits	0139 A	1.0	81,706	1.0	85,357
Coordinator of Training	0139 A	1.0	74,336	1.0	80,560
Senior Labor Relations Hearing Officer	0138 A	1.0	79,775	1.0	83,305
Assistant Administrator Arbitration	0137 A	1.0	76,454	1.0	79,866
Human Resources Supervisor	0137 A	1.0	77,190	1.0	81,104
Programmer/Analyst III (SQL/UNIX)	0136 A	3.0	212,316	3.0	224,699
Human Resource Development Coord	0135 A	1.0	64,851	1.0	70,789
Asst Administrator MBE-Compliance	0135 A	1.0	62,921	1.0	68,154
Senior Legal Counsel	0134 A	1.0	62,399	1.0	65,777
Chief of Human Resources Services	0134 A	1.0	68,300	1.0	71,235
Human Resource Analyst III (Class & Org)	0133 A	1.0	60,394	1.0	65,374
Asst. Labor Relations Hearing Officer	0133 A	1.0	64,969	1.0	67,857
Programming Services Officer	0132 A	1.0	62,147	1.0	64,923
Suprv Comm Devel Tr Specialist	0131 A	3.0	169,042	3.0	177,355
Network Technology Specialist	0331 A	1.0	60,283	1.0	62,970
Prin Systems Analyst	0130 A	0.5	24,742	0.5	26,361
Principal Equal Opportunity Officer	0B29 A	1.0	60,181	1.0	62,868
Human Resource Analyst II (Class & Org)	0329 A	1.0	55,247	1.0	58,538
Supervisor, Personnel Support Services	0129 A	2.0	107,899	2.0	117,901
Business Management Officer	0328 A	1.0	52,342	1.0	55,154
Sr Personnel Analyst	0B26 A	1.0	51,246	1.0	55,695
Senior Equal Opportunity Officer	0326 A	4.0	200,478	4.0	209,354
Human Resources Analyst I	0326 A	2.0	100,235	2.0	106,089
Recruitment Officer	0126 A	3.0	109,028	3.0	117,862
Administrative Officer	0324 A	1.0	42,357	1.0	45,874
Assistant Personnel Psychologist	0124 A	1.0	43,224	1.0	46,814
Contract Compliance Officer	0123 A	1.0	38,747	1.0	42,048
Implementation Aide	0323 A	2.0	75,476	2.0	80,517
Data Entry Unit Supervisor	0122 A	4.0	158,079	4.0	172,661
Assistant Administrative Officer	0B21 A	1.0	45,374	1.0	47,364
	0121 A	1.0	38,622	1.0	41,656

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Administrative Officer	0321 A	1.0	40,880	1.0	43,143
Jr. Elec Computer Programmer	0320 A	1.0	39,184	1.0	40,895
Employee Benefits Aide	0319 A	3.0	108,818	3.0	115,993
Legal Assistant	0119 A	1.0	33,539	1.0	36,265
Research Technician	0119 A	1.0	35,803	1.0	38,509
Junior Resource Specialist	0119 A	1.0	26,955	1.0	31,218
Personnel Aide	0319 A	5.0	192,735	5.0	202,112
Executive Assistant	0118 A	2.0	58,954	2.0	62,975
Personnel Support Services Assistant	0315 A	4.0	136,507	4.0	143,274
Storekeeper	0315 A	1.0	32,975	1.0	34,459
Sr. Word Processing Typist	0312 A	1.0	25,194	1.0	26,766
Data Entry Operator	0310 A	1.0	30,468	1.0	32,084
Subtotal		72.5	3,740,626	72.5	3,963,982
Unclassified					
Intra-Agency Liaison Specialist	0826 A	1.0	53,890	1.0	56,315
Legislative Aide	0856 F	1.0	38,804	1.0	42,422
Subtotal		2.0	92,694	2.0	98,737
Turnover			-		(111,026)
Total Salaries		74.5	\$3,833,320	74.5	\$3,951,693
Benefits					
Retirement			247,249		338,729
Medical			520,933		614,766
Medical Benefits Salary Disbursement			6,500		8,468
FICA			287,736		296,511
Payroll Accrual			17,473		17,937
Total Salaries and Benefits		74.5	\$4,913,211	74.5	\$5,228,104
Cost Per FTE Position			65,949		70,176

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			12,000 ⁽⁴⁾		12,000 ⁽⁴⁾
Statewide Benefit Assessment			145,666		150,234
Payroll Costs		74.5	\$5,070,877	74.5	\$5,390,338
Purchased Services					
Educational/Professional/Art Services			50,000 ⁽⁵⁾		58,194 ⁽⁵⁾
Legal Services			82,750 ⁽⁶⁾		65,000 ⁽⁶⁾
Management/Audit Services			65,000 ⁽⁷⁾		64,203 ⁽⁷⁾
Special Clerical Services			1,500		1,434
Miscellaneous Special Services			10,000 ⁽⁸⁾		3,500
Total			\$209,250		\$192,331
Total Personnel		74.5	\$5,280,127	74.5	\$5,582,669
Distribution by Source of Funds					
General Revenue		74.5	5,275,127	74.5	5,582,669
Federal Funds		-	5,000	-	-
Total: All Funds		74.5	\$ 5,280,127	74.5	\$5,582,669

Department of Administration

Personnel Appeal Board

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	0822 A	1.0	33,980	1.0	36,639
Unclassified Limited					
Members, Personnel Appeal Board	0541 F	-	36,300	-	36,300
Total Salaries		1.0	\$70,280	1.0	\$72,939
Benefits					
Retirement			2,191		3,107
Medical			3,050		3,543
FICA			5,376		5,580
Payroll Accrual			155		170
Total Salaries and Benefits		1.0	\$81,052	1.0	\$85,339
Cost Per FTE Position			45,052		49,339
Statewide Benefit Assessment			1,290		1,392
Payroll Costs		1.0	\$82,342	1.0	\$86,731
Purchased Services					
Legal Services			25,298		25,298
Miscellaneous Special Services			100		100
Total			\$25,398		\$25,398
Total Personnel		1.0	\$107,740	1.0	\$112,129
Distribution by Source of Funds					
General Revenue		1.0	107,740	1.0	112,129
Total: All Funds		1.0	\$107,740	1.0	\$112,129

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director/Tax Administrator	0150A	1.0	128,480	1.0	134,179
Assoc. Dir. Revenue Serv (Taxation)	0144A	1.0	99,699	1.0	104,185
Chief of Examinations	0142A	1.0	94,803	1.0	99,013
Chief, Tax Processing Section	0140A	1.0	86,095	1.0	89,933
Chief, Compliance and Collections	0140A	1.0	86,301	1.0	90,138
Chief of Legal Services	0139A	1.0	79,458	1.0	83,034
Chief Revenue Agent	0138A	8.0	629,603	8.0	660,413
Chief, Estate and Gift	0138A	1.0	79,067	1.0	82,597
Senior Legal Counsel	0134A	2.0	127,634	2.0	133,947
Programmer/Analyst II	0332A	1.0	52,623	1.0	54,390
Principal Revenue Agent	0831A	13.0	768,653	13.0	805,756
Supervising Revenue Officer	0831A	2.0	113,170	2.0	122,201
Revenue Research Analyst II/Economist	0131A	0.5	22,313	0.5	22,313
Tax Coordinator	0131A	1.0	61,445	1.0	64,173
Asst. Coordinator, Unemploy Insur Prog	0129A	4.0	215,763	4.0	229,868
Senior Revenue Agent	0328A	30.0	1,539,186	30.0	1,597,570
Tech Support Spec (Unix/Network)	0328A	1.0	40,063	1.0	41,418
Programmer/Analyst I COBOL/CICS	0328A	1.0	40,229	1.0	43,465
Programmer/Analyst UNIX/SQL	0328A	1.0	40,178	1.0	43,409
Revenue Analyst	0328A	1.0	52,150	1.0	54,449
Chief Implementation Aide	0128A	1.0	48,074	1.0	50,237
Principal Revenue Officer	0827A	1.0	50,700	1.0	52,982
Assistant Supervisor, Computer Operations	0127A	1.0	49,249	1.0	53,451
Business Management Officer	0B26A	1.0	55,179	1.0	57,649
Revenue Agent II	0326A	15.0	661,556	15.0	699,089
Senior Revenue Officer	0824A	1.0	46,308	1.0	48,377
Revenue Agent I	0324A	8.0	287,897	8.0	312,253
Revenue Off- Spec Investigations	0324A	9.0	404,092	9.0	420,187
Taxpayer Service Specialist	0323A	7.0	306,158	7.0	321,380
Auditor	0B22A	3.0	136,140	3.0	142,153
Revenue Officer II	0322A	9.0	317,929	9.0	338,587
Data Entry Unit Supervisor	0321A	2.0	88,346	2.0	92,243
Business Officer (ET)	0321A	1.0	34,983	1.0	38,265
Tax Examiner (DET)	0321A	6.0	226,064	6.0	237,767
Revenue Officer	0321A	8.0	307,938	8.0	325,595
Supervising Preaudit Clerk	0321A	1.0	39,936	1.0	42,800
Revenue Officer I	0320A	13.0	397,792	13.0	426,943

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Tax Investigator	0320A	8.0	293,416	8.0	305,641
Asst Bus Mgmt Officer	0319A	1.0	38,453	1.0	40,183
Taxpayer Assistance Representative	0318A	6.0	214,879	6.0	226,276
Tax Aide II	0318A	3.0	105,894	3.0	110,253
Chief Clerk	0B16 A	1.0	35,742	1.0	37,413
Employment & Training Assistant	0316 A	14.0	434,945	14.0	462,524
Clerk Secretary	0B16 A	1.0	26,935	1.0	26,935
Tax Aide I	0316A	3.0	95,195	3.0	101,526
Storekeeper	0315 A	1.0	33,280	1.0	35,208
Assistant Supervising Data Entry Operator	0314 A	2.0	66,318	2.0	69,248
Senior Reconciliation Clerk	0314 A	5.0	154,440	5.0	163,774
Principal Preaudit Clerk	0314 A	7.0	197,971	7.0	210,357
Fiscal Clerk	0314 A	1.0	29,396	1.0	29,396
Scheduling & Recording Clerk	0312 A	10.0	307,976	10.0	326,140
Senior Word Processing Typist	0312 A	2.0	52,515	2.0	54,712
Data Entry Operator	0310 A	8.0	218,831	8.0	231,799
Senior Clerk-Stenographer	0310 A	1.0	31,166	1.0	32,701
Reconciliation Clerk	0310 A	1.0	29,922	1.0	31,488
Senior Clerk-Typist	0309 A	5.0	140,566	5.0	147,466
Subtotal		239.5	\$10,323,094	239.5	\$10,859,449
Overtime			273,000		228,000
Turnover			(212,601)		(473,968)
Total Salaries		239.5	\$10,383,493	239.5	\$10,613,481
Benefits					
Retirement			651,805		1,027,892
Medical			1,542,107		1,712,530
Medical Benefits Salary Disbursements			15,599		15,856
FICA			806,664		821,554
Payroll Accrual			46,224		47,235
Total Salaries and Benefits		239.5	\$13,445,892	239.5	\$14,238,548

Department of Administration

Taxation

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			56,142		59,451
Temporary and Seasonal			230,800		205,800
Statewide Benefit Assessment			384,521		400,150
Payroll Costs		239.5	\$14,061,213	239.5	\$14,844,498
Purchased Services					
Security Services			6,000		5,500
Management/Audit Services			234,984 ⁽⁹⁾		241,400
Special Clerical Services			8,000		6,200
Miscellaneous Special Services			112,501		115,000
Total			\$361,485		\$368,100
Total Personnel		239.5	\$14,422,698	239.5	\$15,212,598
Distribution by Source of Funds					
General Revenue		206.5	12,432,828	206.5	13,121,385
Federal Funds		17.5	1,053,605	17.5	1,150,165
Restricted Receipts		5.7	344,816	5.7	376,420
Other Funds		9.8	591,449	9.8	564,628
Total: All Funds		239.5	\$14,422,698	239.5	\$15,212,598

Department of Administration

Registry of Motor Vehicles

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (MV)	0144A	1.0	88,752	1.0	93,686
Asst. Mtr Vehicle Admin Cust Ser	0140A	1.0	87,255	1.0	91,093
Asst. Mtr Vehicle Admin Safety & Reg	0140A	1.0	87,965	1.0	91,803
Chief, Enforcement and Inspection RMV	0137A	1.0	61,005	1.0	66,269
Chief, MV Safety & Emissions Control	0135A	2.0	127,596	2.0	139,902
Chief, MV Operator Control	0135A	1.0	54,296	1.0	59,048
Coord. Motor Carrier & School Bus Safety	0133A	1.0	67,720	1.0	70,887
Management Assistance Supervisor	0131A	1.0	44,626	1.0	44,626
Chief, MV Title Cert	3328A	1.0	51,641	1.0	55,132
Chief, MV Fleet Registration Program	0128A	1.0	53,134	1.0	56,144
Chief, Division of Safety Responsibility	0127A	1.0	47,244	1.0	50,975
Assistant Supervisor, Computer Operations	0127A	1.0	53,676	1.0	56,006
Sr Community Development Train Spec	0326A	1.0	49,573	1.0	52,849
Supvr, MV Customer Serv	0324A	2.0	90,238	2.0	94,426
Chief Field Investigator (MV)	3924A	1.0	48,862	1.0	50,892
MV Appeals Officer	0324A	12.0	483,947	12.0	512,977
Office Manager	0123A	1.0	44,626	1.0	46,619
Driver Improvement Specialist	0023A	3.0	105,022	3.0	106,849
Supervisor of Branch Office Services (MV)	3322A	11.0	432,241	11.0	459,315
License Investigator	0322A	2.0	78,598	2.0	83,900
Senior Auto & Emissions Control Inspector	0321A	2.0	81,510	2.0	86,268
Motor Vehicle Investigator	0320A	6.0	226,803	6.0	239,439
Interpreter Interviewer (Spanish)	0319 A	1.0	36,366	1.0	38,151
Senior Teller	0318 A	2.0	74,664	2.0	78,983
Automotive Service Specialist	0318 A	4.0	139,096	4.0	147,604
Auto & Emis Cntrl Inspectors	0317A	7.0	235,356	7.0	247,881
Clerk Secretary	0B16 A	1.0	36,580	1.0	38,226
Motor Vehicle Operator Examination	0316 A	10.0	303,470	10.0	318,623
Clerk Secretary	0316 A	2.0	66,136	2.0	69,042
Motor Vehicle Service Clerk	0315 A	51.0	1,568,604	51.0	1,657,566
Teller	0315 A	4.0	127,219	4.0	135,347
Assistant Supervising Data Entry Operator	0314 A	1.0	33,601	1.0	35,113
Principal Clerk Stenographer	0313 A	2.0	60,314	2.0	63,955
Principal Clerk Typist	0312 A	1.0	30,583	1.0	32,206
Principal Clerk	0312 A	4.0	111,487	4.0	116,312
Data Entry Operator	0310 A	4.0	116,295	4.0	120,450

Department of Administration

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Clerk-Stenographer	0310 A	3.0	77,746	3.0	81,734
Senior Clerk-Typist	0309 A	16.0	456,649	16.0	477,064
Stores Clerk	0309 A	1.0	30,240	1.0	31,601
Senior Clerk	0308 A	1.0	24,471	1.0	27,159
Clerk	0307 A	2.0	49,657	2.0	52,265
Clerk Typist	0307 A	20.0	500,433	20.0	524,132
Automobile Driver	0307 A	2.0	47,189	2.0	49,584
Subtotal		193.0	\$6,592,486	193.0	\$6,952,103
Unclassified					
Assistant Legal Counsel	0822 A	0.5	45,965	0.5	48,033
Administrative Coordinator	0320 A	1.0	43,202	1.0	45,077
Subtotal		1.5	\$89,167	1.5	\$93,110
Overtime			397,800		40,000
Turnover			(160,353)		(423,229)
Total Salaries		194.5	\$6,919,100	194.5	\$6,661,984
Benefits					
Retirement			432,849		574,339
Medical			1,170,741		1,371,789
Medical Benefits Salary Disbursements			11,882		14,125
FICA			541,484		534,733
Holiday Pay			6,409		-
Payroll Accrual			32,074		31,881
Total Salaries and Benefits		194.5	\$9,114,539	194.5	\$9,188,851
Cost Per FTE Position			46,861		47,243
Statewide Benefit Assessment			247,042		251,619
Payroll Costs		194.5	\$9,361,581	194.5	\$9,440,470

Department of Administration

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional Services			43,000 ⁽¹⁰⁾		42,058 ⁽¹⁰⁾
Buildings and Grounds Maintenance			20,337		19,857
Security Services			23,600		22,800
Management/Audit Services			192,724 ⁽¹¹⁾		-
Miscellaneous Special Services			205,000		73,000
University/College Services			1,460		-
Total			\$486,121		\$157,715
Total Personnel		194.5	\$9,847,702	194.5	\$9,598,185
Distribution by Source of Funds					
General Revenue		190.4	9,532,011	194.5	9,598,185
Federal Funds		4.1	205,691	-	-
Other Funds		-	110,000	-	-
Total: All Funds		194.5	\$9,847,702	194.5	\$9,598,185

Department of Administration

Child Support Enforcement

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Dir. Revenue Serv (Child Support)	0144A	1.0	102,257	1.0	106,839
Chief of Legal Services	0139A	1.0	73,873	1.0	77,588
Senior Legal Counsel	0134A	3.0	186,542	3.0	197,786
Chief Human Services Policy Systems	0A32A	1.0	71,192	1.0	74,256
Legal Counsel	0132A	7.5	415,313	7.5	440,607
Supervising Accountant	0A31A	1.0	48,214	1.0	48,214
Principal HS Policy and Systems Spec.	0A30A	2.0	122,458	2.0	131,806
Supervisor, Family Support & Dom Rel U	0A29A	4.5	269,018	4.5	284,720
Programmer/Analyst (ADABAS/NATURA)	0028A	1.0	46,059	1.0	49,581
Sr HS Policy & Sys Spec	0A28A	3.0	146,254	3.0	156,429
Records Analyst	0324A	1.0	44,853	1.0	46,872
Human Services Business Officer	0A22A	1.0	42,208	1.0	45,955
Child Support Enforcement Agent II	0322A	31.0	1,265,511	31.0	1,333,555
Assistant Administrative Officer	0121A	1.0	37,544	1.0	39,233
Technical Staff Assistant	0B20A	9.0	334,198	9.0	355,206
Child Support Enforcement Agent I	0320A	16.0	506,110	16.0	535,605
Legal Assistant	0319A	1.0	37,822	1.0	40,849
Community Prog Liaison Worker	0319A	1.0	29,500	1.0	31,500
Data Control Clerk	0315 A	1.0	33,138	1.0	35,217
Fiscal Clerk	0314 A	4.0	121,325	4.0	125,665
Paralegal Aide	0314 A	2.0	58,255	2.0	62,794
Senior Word Processing Typist	0312 A	1.0	30,162	1.0	31,488
Principal Clerk Typist	0312 A	1.0	25,566	1.0	27,167
Senior Word Processing Typist	0012 A	1.0	25,741	1.0	27,389
Data Entry Operator	0310 A	6.0	152,348	6.0	157,529
Telephone Operator	0310 A	2.0	57,574	2.0	61,494
Senior Clerk-Typist	0309 A	3.0	77,166	3.0	81,533
Senior Clerk	0308 A	1.0	29,702	1.0	31,039
Subtotal		108.0	\$4,389,903	108.0	\$4,637,916
Overtime			48,895		-
Turnover			(359,935)		(364,860)
Total Salaries		108.0	\$4,078,863	108.0	\$4,273,056

Department of Administration

Child Support Enforcement

Benefits

Retirement	259,894	362,321
Medical	589,554	865,166
Medical Benefits Salary Disbursements	6,682	6,486
FICA	310,772	325,644

Holiday Pay	200	-
Payroll Accrual	18,561	19,472

Total Salaries and Benefits	108.0	\$5,264,526	108.0	\$5,852,145
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Cost Per FTE Position	48,746	54,187
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Statewide Benefit Assessment	153,181	162,362
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Payroll Costs	108.0	\$5,417,707	108.0	\$6,014,507
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Purchased Services

Educational/Professional Services	18,000 ⁽¹²⁾	20,000 ⁽¹²⁾
Security Services	89,000 ⁽¹³⁾	89,000 ⁽¹³⁾
Management/Audit Services	296,250	311,100
Special Clerical Services	800	1,000
Miscellaneous Special Services	657,000 ⁽¹⁴⁾	650,000
Total	\$1,061,050	\$1,071,100

Total Personnel	108.0	\$6,478,757	108.0	\$7,085,607
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Distribution by Source of Funds

General Revenue	36.2	2,171,380	36.2	2,400,480
Federal Funds	71.8	4,307,377	71.8	4,685,127

Total: All Funds	108.0	\$6,478,757	108.0	\$7,085,607
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Department of Administration

Central Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Associate Director, Central Services	0147 A	1.0	114,786	1.0	119,913
Chief Administrator/Howard Center (DOA)	0143 A	1.0	96,445	1.0	102,677
State Building Code Commissioner	0142 A	1.0	95,089	1.0	99,299
Chief, Property Management	0141 A	2.0	181,369	2.0	189,417
Assistant Director for Special Projects	0141 A	1.0	85,691	1.0	91,269
GS Special Projects Coordinator	0140 A	1.0	85,750	1.0	89,508
Deputy Building Code Commissioner	0338 A	1.0	82,546	1.0	87,688
Exec Dir Bldg Contr Regulation Board	0837 A	1.0	74,952	1.0	78,294
Risk Manager - Insurance	0137 A	1.0	69,516	1.0	72,644
Deputy Chief Division of Public Buildings	0137 A	1.0	76,434	1.0	79,847
Supervisor Civil Engineer Mech	0335 A	1.0	60,498	1.0	63,220
Supervisor Civil Engineer (Mech, Elec, St)	0335 A	1.0	61,815	1.0	65,237
Architect, Building Commission	0335 A	3.0	189,085	3.0	200,777
Hearing Off Contractors Reg Bd	0334 A	1.0	66,295	1.0	70,330
Principal Sanitary Engineer	0333 A	1.0	64,183	1.0	67,018
Chief Div Energy & Comm Service	0133 A	1.0	66,257	1.0	70,395
Principal Property Management Officer	0832 A	1.0	61,768	1.0	64,485
Chief, Capitol Police	0132 A	1.0	46,379	1.0	46,379
State Buildings & Grounds Coordinator	0132 A	1.0	63,503	1.0	66,338
Chief Distribution Officer	0631 A	1.0	63,627	1.0	66,451
Principal State Building Code Officer (Access)	0331 A	1.0	60,660	1.0	63,347
Principal St Bldg. Code Officer (Buildings)	0331 A	2.0	119,089	2.0	124,604
Principal St Bldg. Code Officer (Plumbing)	0331 A	1.0	59,675	1.0	62,306
Principal St Bldg. Code Officer (Electrical)	0331 A	1.0	59,313	1.0	61,944
Chief Resource Specialist	3531 A	1.0	58,972	1.0	61,410
Chief Resource Specialist	2331 A	1.0	57,605	1.0	61,316
Assistant State Building & Grounds Coord	0830 A	1.0	58,276	1.0	60,898
Principal Planner	3529 A	1.0	47,891	1.0	49,798
Chief of Info & Public Relations	3529 A	1.0	52,877	1.0	57,106
Senior St Bldg. Code Officer (Buildings)	0328 A	3.0	148,207	3.0	156,779
Senior St Bldg. Code Officer (Access)	0328 A	1.0	54,707	1.0	57,106
Federal Surplus Property Officer	0826 A	1.0	38,590	1.0	41,954
Pr Comm Asst Spec	3526 A	3.0	132,639	3.0	140,869
Sr Resource Spec	3526 A	1.0	48,514	1.0	50,448
Assistant Buildings & Grounds Officer	0824 A	6.0	260,821	6.0	272,009
Administrative Officer	0124 A	1.0	47,117	1.0	49,185
Sr Bldg Construction Inspector	0822 A	1.0	40,055	1.0	42,585

Department of Administration

Central Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Planner	0322 A	1.0	42,890	1.0	44,805
Resource Specialist	0322 A	1.0	41,737	1.0	43,572
Assistant Administrative Officer	3521 A	1.0	40,373	1.0	42,403
Assistant Administrative Officer	0321 A	1.0	40,543	1.0	42,348
Supervising Preaudit Clerk	0321 A	1.0	39,141	1.0	41,656
Energy Conservation Technician	0320 A	1.0	36,990	1.0	40,743
Junior Resource Specialist	3519 A	2.0	66,594	2.0	71,136
Capitol Police Officer	0319 A	44.0	1,530,228	44.0	1,619,756
Enforcement Aide	0319 A	2.0	68,916	2.0	75,891
Building Superintendent	0818 A	1.0	33,973	1.0	35,501
Automotive Service Specialist	0318 A	1.0	32,353	1.0	34,222
Grounds Superintendent	0317 A	1.0	34,383	1.0	37,013
Sr. Fireperson (H.P.)	0316 A	2.0	71,065	2.0	74,203
Landscape Technician	0316 A	1.0	32,292	1.0	33,745
Principal Janitor	0315 A	2.0	62,770	2.0	67,579
Painter	0314 G	1.0	33,067	1.0	34,555
Senior Gardener	0313 G	1.0	31,749	1.0	33,815
Senior Janitor	0312 A	5.0	160,593	5.0	167,974
Fireperson	0311 A	2.0	56,861	2.0	59,604
Word Processing Typist	0310 A	3.0	86,351	3.0	90,217
Janitor	0309 A	7.5	208,480	7.5	217,570
Laborer	0308 G	3.0	82,528	3.0	86,366
Watchperson	0307 A	2.0	61,298	2.0	63,934
Cleaner (Public Buildings)	0307 A	1.0	16,476	1.0	17,188
Subtotal		137.5	\$5,962,647	137.5	\$6,280,646
Unclassified					
Project Manager	0830 A	1.0	62,391	1.0	62,391
Principal Planning and Program Specialist	5228 A	1.0	59,499	1.0	64,309
Special Projects Coordinator	5227 A	1.0	60,279	1.0	63,949
Executive Secretary (State Prop Comm)	0821 A	1.0	44,081	1.0	46,033
Subtotal		4.0	\$226,250	4.0	\$236,682
Overtime			211,382		196,674
Turnover			(54,150)		(319,293)

Department of Administration

Central Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocation to Internal Service Funds			(80,670) ⁽¹⁵⁾		(84,246) ⁽¹⁵⁾
Total Salaries		141.5	\$6,265,459	141.5	\$6,310,463
Benefits					
Retirement			394,723		528,526
Medical			984,124		1,127,867
Medical Benefits Salary Disbursement			13,936		17,660
FICA			488,025		482,051
Holiday Pay			26,500		55,308
Payroll Accrual			27,611		28,329
Contract Stipends			20,708		10,500
Total Salaries and Benefits		141.5	8,221,086	141.5	8,560,704
Cost Per FTE Position			58,100		60,500
Statewide Benefit Assessment			230,053		233,901
Payroll Costs		141.5	\$8,451,139	141.5	\$8,794,605
Purchased Services					
Buildings and Grounds Maintenance			1,131,000		1,108,248
Special Clerical Services			1,000		-
Miscellaneous Special Services			27,200		26,000
Total			\$1,159,200		\$1,134,248
Total Personnel		141.5	\$9,610,339	141.5	\$9,928,853
Distribution by Source of Funds					
General Revenue		127.5	8,649,415	127.5	8,883,983
Federal Funds		13.0	904,261	13.0	983,373
Restricted Receipts		1.0	56,663	1.0	61,497
Total: All Funds		141.5	\$9,610,339	141.5	\$9,928,853

Department of Administration

Office of Library and Information Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Chief, Office of Systems Planning	0138 A	1.0	77,005	1.0	82,441
Library Program Manager I	0137 A	2.0	135,477	2.0	144,889
Assistant Chief of Strategic Planning	0137 A	2.0	148,296	2.0	157,547
Chief of Research & Analysis	0134 A	1.0	68,446	1.0	71,509
Supervising Geographic Information Systems	0132 A	1.0	55,126	1.0	59,717
Library Program Specialist III	0032 A	4.0	240,764	4.0	252,266
Supervising Planner	0831 A	4.0	204,203	4.0	210,087
Principal Environmental Planner	0829 A	1.0	42,979	1.0	46,634
Principal Systems Analyst	0829 A	1.0	56,997	1.0	59,521
Principal Planner	0829 A	7.0	368,576	7.0	389,387
Prinicpal Planner	0029 A	1.0	51,407	1.0	53,721
Library Program Specialist II	0028 A	1.0	44,646	1.0	50,352
Technical Support Specialist I (Unix)	0328 A	1.0	53,953	1.0	56,352
Chief Implementation Aide	0128 A	1.0	53,256	1.0	55,652
Principal Research Technician	0827 A	1.0	41,474	1.0	45,091
Supervising Draftsperson	0827 A	1.0	52,341	1.0	54,670
Senior Planner	0326 A	2.0	82,452	2.0	84,486
Geographic Info Systems Specialists	0326 A	1.0	38,678	1.0	43,090
Library Program Specialist I	0024 A	2.0	79,968	2.0	84,710
Supervisor of Media Services	0024 A	1.0	48,860	1.0	50,929
Supervisor, Reference & Info. Services	0124 A	1.0	49,166	1.0	51,235
Senior Draftsperson	0323 A	1.0	43,081	1.0	46,207
Implementation Aide	0322 A	1.0	42,089	1.0	43,963
Senior Computer Operator (OIP)	0322 A	1.0	40,043	1.0	43,179
Information Services Technician II	2020 A	2.0	71,746	2.0	78,305
Information Services Technician II	0020 A	3.0	102,048	3.0	107,531
Information Services Technician I	0316 A	3.0	98,388	3.0	101,559
Supervisor, Central Mail Services	0816 A	1.0	34,718	1.0	36,398
Customer Service Specialist	0315 A	1.0	34,028	1.0	35,544
Tab Equipment Operator (REM RAND)	0313 A	1.0	32,224	1.0	34,335
Junior Computer Operator (OIP)	0313 A	2.0	54,578	2.0	57,501
Senior Word Processing Typist	0312 A	1.0	31,489	1.0	32,906
Central Mail Room Clerk	0311 G	1.0	28,989	1.0	30,293
Subtotal		55.0	\$2,607,491	55.0	\$2,752,007

Department of Administration

Office of Library and Information Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Information Officer	0848 A	1.0	110,806	1.0	120,670
Asst Dir State Library Mgmt Services	0841 A	1.0	80,344	1.0	85,067
Policy Analyst	0833 A	1.0	61,770	1.0	64,549
Subtotal		3.0	\$252,920	3.0	\$270,286
Turnover			(75,748)		(121,143)
Cost Allocation to Internal Service Fund			(66,693) ⁽¹⁶⁾		(70,597) ⁽¹⁶⁾
Total Salaries		58.0	\$2,717,970	58.0	\$2,830,553
Benefits					
Retirement			175,132		240,031
Medical			343,177		362,779
Medical Benefits Salary Disbursement			5,356		7,528
FICA			205,932		214,189
Payroll Accrual			12,386		13,139
Total Salaries and Benefits		58.0	3,459,953	58.0	3,668,219
Cost Per FTE Position			59,654		63,245
Statewide Benefit Assessment			103,179		107,561
Payroll Costs		58.0	\$3,563,132	58.0	\$3,775,780
Purchased Services					
Educational/Professional/Art Services			19,000		18,800
Miscellaneous Special Services			387,162 ⁽¹⁷⁾		411,696 ⁽¹⁷⁾
Total			\$406,162		\$430,496
Total Personnel		58.0	\$3,969,294	58.0	\$4,206,276

Department of Administration

Office of Library and Information Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		35.6	2,434,057	35.6	2,404,321
Federal Funds		12.0	823,011	12.0	950,261
Other Funds		10.4	712,226	10.4	851,694
Total: All Funds		58.0	\$3,969,294	58.0	\$4,206,276

Department of Administration

General

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Housing Commission Coordinator	0126 A	4.0	152,416	4.0	164,560
Subtotal		4.0	\$152,416	4.0	\$164,560
Total Salaries		4.0	\$152,416	4.0	\$164,560
Benefits					
Retirement			9,831		13,954
Medical			34,103		39,602
FICA			28,796		29,725
Payroll Accrual			696		764
Total Salaries and Benefits		4.0	\$225,842	4.0	\$248,605
Cost Per FTE Position			56,461		62,151
Statewide Benefit Assessment			5,792		6,253
Payroll Costs		4.0	\$231,634	4.0	\$254,858
Purchased Services					
Architect/Engineering Services			20,000		20,000
Legal Services			67,000		67,000
Management/Audit Services			608,189		583,189
Special Clerical Services			35,000		35,000
Total			\$730,189		\$705,189
Total Personnel		4.0	\$961,823	4.0	\$960,047
Distribution by Source of Funds					
General Revenue		4.0	941,823	4.0	940,047
Restricted Receipts		-	20,000	-	20,000
Total: All Funds		4.0	\$961,823	4.0	\$960,047

Department of Administration

Sheriffs

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Marshal	0135 A	1.0	51,943	1.0	54,280
Chief Deputy Marshal	0631 A	1.0	75,317	1.0	78,706
Deputy Marshal - Captain	0627 A	1.0	54,827	1.0	59,334
Deputy Marshal - Lieutenant	0625 A	3.0	167,835	3.0	176,071
Deputy Marshal - Sergeant	0623 A	3.0	136,778	3.0	146,382
Deputy Marshal	0621 A	35.0	1,468,112	35.0	1,561,488
Deputy Marshal - Trainee	0606 W	2.0	47,300	2.0	49,428
Subtotal		46.0	2,002,112	46.0	2,125,689
Unclassified					
Sheriff - Bristol Cty/Chief Administrator	0828 A	1.0	49,699	1.0	53,286
Sheriff - Providence County	0826 A	1.0	54,740	1.0	57,114
Sheriff - Washington County	0823 A	1.0	45,743	1.0	48,280
Sheriff - Kent County	0823 A	1.0	38,635	1.0	41,911
Sheriff - Newport County	0823 A	1.0	41,918	1.0	45,723
Deputy High Sheriff - Providence County	0823 A	1.0	46,469	1.0	48,840
Deputy Sheriff - Captain	0325 A	2.0	103,519	2.0	108,137
Deputy Sheriff - Lieutenant	0323 A	6.0	292,351	6.0	305,362
Deputy Sheriff - Sergeant	0321 A	9.0	398,818	9.0	418,948
Deputy Sheriff	0318 A	138.0	4,929,509	138.0	5,201,292
Deputy Sheriff - Clerk	0318 A	2.0	76,992	2.0	81,187
Principal Clerk Typist	0309 A	1.0	27,737	1.0	30,145
Administrative Aide	0305 A	3.0	69,966	3.0	74,094
Subtotal		167.0	6,176,096	167.0	6,514,319
Overtime			454,629		467,500
Turnover			(253,118)		-
Total Salaries		213.0	8,379,719	213.0	9,107,508
Benefits					
Retirement			511,149		732,673
Medical			1,444,155		1,697,771
Medical Benefits Salary Disbursement			13,026		17,477
FICA			648,340		704,016
Other (Contractual Stipends)			97,827		97,808

Department of Administration

Sheriffs

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			36,252		39,927
Total Salaries and Benefits		213.0	11,130,468	213.0	12,397,180
Cost Per FTE Position			52,256		58,203
Workers' Compensation			42,000		42,000
Statewide Benefit Assessment			301,153		328,320
Payroll Costs		213.0	11,473,621	213.0	12,767,500
Purchased Services					
Educational/Professional Services			1,020		1,020
Security Services			119,239		119,000
Miscellaneous Special Services			1,329		1,329
Total			\$121,588		\$121,349
Total Personnel			\$11,595,209		\$12,888,849
Distribution by Source of Funds					
General Revenue		213.0	11,595,209	213.0	12,888,849
Total: All Funds		213.0	\$11,595,209	213.0	\$12,888,849

Department of Administration

Internal Service Programs

Workers' Compensation Internal Service Fund

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Administrator, State Employees WC	0140 A	1.0	85,306	1.0	88,984
Assistant Administrator, SEWC	0137 A	1.0	76,785	1.0	80,197
Deputy Chief of Legal Services	0137 A	1.0	76,428	1.0	79,841
Risk Management Coordinator	0135 A	1.0	71,389	1.0	74,566
Manager, WC Program Administrator	0834 A	3.0	199,955	3.0	208,747
Senior Legal Counsel	0134 A	3.0	190,024	3.0	198,321
Risk Management Officer	0131 A	2.0	121,550	2.0	126,950
Claims Examiner II, SEWC	0325 A	8.0	360,836	8.0	386,131
Spvsr of Verification & Records	0319 A	1.0	33,503	1.0	36,725
Legal Assistant	0119 A	2.0	63,880	2.0	70,016
Data Control Clerk	0315 A	2.0	57,766	2.0	62,149
Subtotal		25.0	\$1,337,422	25.0	\$1,412,627
Unclassified					
SEWC Special Projects Manager	0839A	1.0	88,514	1.0	92,370
Total Salaries		26.0	\$1,425,936	26.0	\$1,504,997
Benefits					
Retirement			91,973		127,624
Medical			199,729		231,982
Medical Benefits Salary Disbursement			390		-
FICA			108,438		114,714
Payroll Accrual			6,505		6,989
Total Salaries and Benefits		26.0	\$1,832,971	26.0	\$1,986,306
Cost Per FTE Position			70,499		76,396
Statewide Benefit Assessment			54,186		57,190
Payroll Costs		26.0	\$1,887,157	26.0	\$2,043,496
Total Personnel		26.0	\$1,887,157	26.0	\$2,043,496

Department of Administration

Internal Service Programs

Workers' Compensation Internal Service Fund

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		26.0	1,887,157	26.0	2,043,496
Total: All Funds		26.0	\$1,887,157	26.0	\$2,043,496

Department of Administration

Internal Service Programs

Central Utilities Internal Service Fund

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrative Officer	0324 A	1.0	45,808	1.0	47,869
Asst Bus Mgt Officer	0319 A	1.0	36,378	1.0	39,068
Junior Resource Specialist	0314 A	1.0	35,130	1.0	37,895
Senior Word Processing Typist	0315 A	1.0	30,799	1.0	32,978
Subtotal		4.0	\$148,115	4.0	\$157,810
Overtime			9,400		9,400
Cost Allocation from Central Services			40,048 ⁽¹⁵⁾		41,823 ⁽¹⁵⁾
Total Salaries		4.0	\$197,563	4.0	\$209,033
Benefits					
Retirement			12,136		16,929
Medical			33,467		36,898
FICA			13,943		14,727
Payroll Accrual			857		925
Total Salaries and Benefits		4.0	\$257,966	4.0	\$278,512
Cost Per FTE Position			64,492		69,628
Statewide Benefit Assessment			7,150		7,586
Payroll Costs		4.0	\$265,116	4.0	\$286,098
Total Personnel		4.0	\$265,116	4.0	\$286,098
Distribution by Source of Funds					
Internal Service Funds		4.0	265,116	4.0	286,098
Total: All Funds		4.0	\$265,116	4.0	\$286,098

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
AD, Central Information Management	0143 A	1.0	89,544	1.0	93,574
Information Processing Officer	0142 A	3.0	262,129	3.0	277,458
Assistant Director-for-Special Projects	0141 A	1.0	74,514	1.0	80,263
Deputy Information Processing Officer	0139 A	1.0	81,897	1.0	85,549
Technical Support Manager (DOA)	0138 A	5.0	378,929	5.0	395,844
Technical Support Manager (UNIX)	0138 A	1.0	57,635	1.0	57,635
Information Systems Group Coordinator	0138 A	1.0	79,192	1.0	82,722
Programmer/Analyst Manager	0138 A	7.0	551,923	7.0	578,574
Programmer/Analyst III (COBAL/CI)	0835 A	4.0	276,925	4.0	291,799
Programmer/Analyst III (SQL/UNIX)	0835 A	3.0	204,648	3.0	216,243
Programmer/Analyst III (Oracle)	0835 A	1.0	69,872	1.0	72,916
Tech Support Spec III (UNIX/NTWK)	0135 A	4.0	253,438	4.0	264,040
Programmer Analyst II (COBOL)	0332 A	1.0	56,600	1.0	59,040
Technical Support Specialist II (UNIX/NT)	0332 A	5.0	283,484	5.0	297,450
Programmer/Analyst II (SQL/UNIX)	0332 A	4.0	232,108	4.0	245,755
Programmer/Analyst I (ADBS/NATL)	0332 A	2.0	111,781	2.0	119,198
Program/Analyst II (COBOL/CIC)	0332 A	6.0	421,613	6.0	445,726
Principal Programmer/Analyst (OIP)	0331 A	1.0	58,467	1.0	61,098
Chief Implementation Aide	0828 A	1.0	52,237	1.0	54,821
Technical Support Specialist I (UNIX/NT)	0328 A	4.0	189,461	4.0	198,544
Programmer/Analyst I (SQL/UNIX)	0328 A	4.0	193,142	4.0	200,039
Programmer/Analyst I (COBOL/CICS)	0328 A	5.0	248,050	5.0	261,532
Assistant Supervising Computer Operator	0827 A	4.0	210,670	4.0	220,158
Senior Mgmt & Methods Analyst	0325 A	1.0	48,170	1.0	50,779
Principal Computer Operator (OIP)	0324 A	2.0	87,222	2.0	92,746
Senior Computer Operator (OIP)	0322 A	3.0	114,544	3.0	124,197
Data Entry Unit Operator	0822 A	1.0	42,866	1.0	44,780
Computer Operator (OIP)	0316 A	3.0	99,235	3.0	105,129
Information Services Technician I	0316 A	3.0	91,241	3.0	96,694
Customer Service Specialist I	0315 A	3.0	93,705	3.0	98,489
Data Control Clerk	0315 A	1.0	34,409	1.0	35,957
Senior Data Entry Operator (OIP)	0314 A	1.0	32,201	1.0	33,650
Senior Reconciliation Clerk	0314 A	1.0	32,201	1.0	33,650
Junior Computer Operator (OIP)	0313 A	4.0	106,627	4.0	110,697
Sr. Word Processing Typist	0312 A	3.0	92,057	3.0	97,833

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Entry Operator	0310 A	1.0	24,355	1.0	25,451
Clerk Typist	0307 A	1.0	26,837	1.0	28,045
Subtotal		97.0	5,363,929	97.0	5,638,075
Overtime			242,200		242,200
Turnover			(112,116)		(187,142)
Cost Allocation from Central Management			37,695 ⁽²⁾		40,246 ⁽²⁾
Cost Allocation from Central Mailroom			66,693 ⁽¹⁶⁾		70,597 ⁽¹⁶⁾
Total Salaries		97.0	\$5,598,401	97.0	\$5,803,976
Benefits					
Retirement			345,474		471,639
Medical			671,852		764,489
Medical Benefits Salary Disbursement			6,370		8,008
FICA			427,315		440,338
Holiday Pay			17,300		17,300
Payroll Accrual			24,480		25,824
Total Salaries and Benefits		97.0	\$7,091,192	97.0	\$7,531,574
Cost Per FTE Position			73,105		77,645
Statewide Benefit Assessment			203,535		211,349
Payroll Costs		97.0	\$7,294,727	97.0	\$7,742,923
Purchased Services					
Educational/Professional/Art Services			1,300		2,002
Buildings and Ground Maintenance			9,440		9,560
Management/Audit Services			100,000		100,000
Special Clerical Services			6,500		6,500
Miscellaneous Special Services			350,800		443,765
Total			\$468,040		\$561,827
Total Personnel		97.0	\$7,762,767	97.0	\$8,304,750

Department of Administration

Internal Service Programs

Information Processing Internal Service Fund

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		97.0	7,762,767	97.0	8,304,750
Total: All Funds		97.0	\$7,762,767	97.0	\$8,304,750

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Implementation Aide	0828 A	1.0	50,636	1.0	55,142
Principal Energy Conservation Technician	0328 A	1.0	53,327	1.0	55,676
Accountant	0320 A	1.0	38,518	1.0	37,380
Automotive Service Supervisor	0318 G	1.0	36,766	1.0	38,399
Senior Reconciliation Clerk	0314 A	1.0	32,453	1.0	33,902
Mechanical Parts Storekeeper	0313 A	1.0	32,856	1.0	34,335
Reconciliation Clerk	0310 A	2.0	50,232	2.0	53,739
Subtotal		8.0	\$294,788	8.0	\$308,573
Overtime			20,000		20,000
Cost Allocation from Central Services			40,622 ⁽¹⁵⁾		42,423 ⁽¹⁵⁾
Total Salaries		8.0	\$355,410	8.0	\$370,996
Benefits					
Retirement			21,634		29,764
Medical			45,336		51,746
Medical Benefits Salary Disbursement			2,990		4,004
FICA			25,197		26,295
Payroll Accrual			1,529		1,628
Total Salaries and Benefits		8.0	\$452,096	8.0	\$484,433
Cost Per FTE Position			56,512		60,554
Statewide Benefit Assessment			12,746		13,338
Payroll Costs		8.0	\$464,842	8.0	\$497,771
Purchased Services					
Architect/Engineering Services			50,000		50,000
Total			\$50,000		\$50,000
Total Personnel			\$514,842		\$547,771

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		8.0	514,842	8.0	547,771
Total: All Funds		8.0	\$514,842	8.0	\$547,771

Department of Business Regulation

Agency Summary

	FY 2002		FY 2003	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	101.0	5,272,562	101.0	5,598,748
Unclassified	10.0	656,779	10.0	699,359
Overtime		7,000		7,000
Turnover	-	(236,986)	-	(394,954)
Total Salaries	111.0	5,699,355	111.0	5,910,153
Benefits				
Retirement		357,008		490,786
Medical		708,986		815,149
Medical Benefits Salary Disbursement		15,665		16,000
FICA		433,287		453,039
Payroll Accrual		26,378		27,452
Total Salaries and Benefits	111.0	\$7,240,679	111.0	\$7,712,579
Cost Per FTE Position		65,231		69,483
Temporary and Seasonal		13,367		13,969
Statewide Benefit Assessment		216,963		226,877
Payroll Costs	111.0	\$7,471,009	111.0	\$7,953,425
Purchased Services				
Security Services		2,400		2,400
Legal Services		50,000		50,000
Management/Audit Services		475,000		475,000
Special Clerical Services		5,200		3,200
Miscellaneous Special Services		6,980		6,980
Total		\$539,580		\$537,580
Total Personnel	111.0	\$8,010,589	111.0	\$8,491,005
Distribution by Source of Funds				
General Revenue	107.5	7,398,705	108.5	7,948,618
Restricted Receipts	3.5	611,884	2.5	542,387
Total: All Funds	111.0	\$8,010,589	111.0	\$8,491,005

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director	0144 A	1.0	103,641	1.0	108,233
Chief of Legal Services	0139 A	1.0	62,092	1.0	70,413
Deputy Chief of Legal Services	0137 A	3.0	184,167	3.0	198,528
Budget Administrator	0134 A	1.0	54,452	1.0	59,279
Chief, Data Operations	0133 A	1.0	54,071	1.0	57,068
Supervisor, Computer Operations	0128 A	1.0	43,008	1.0	48,463
Supervising Employee Relations Officer	0128 A	1.0	49,201	1.0	53,647
Technical Staff Assistant	0120 A	1.0	38,161	1.0	41,192
Licensing Aide - Bus. Reg.	0015 A	1.0	31,299	1.0	33,541
Paralegal Aide	0014 A	1.0	26,663	1.0	28,361
Subtotal		12.0	\$646,755	12.0	\$698,725
Unclassified					
Director, Dpt of Business Regulation	0945 K	1.0	102,084	1.0	106,678
Executive Counsel	0839 A	1.0	68,816	1.0	75,513
Principal Planning & Program Specialist	0828 A	1.0	48,563	1.0	50,748
Administrative Officer	0822 A	1.0	41,665	1.0	46,032
Executive Secretary	0819 A	1.0	34,131	1.0	36,901
Subtotal		5.0	295,259	5.0	315,872
Turnover			(6,329)		(52,070)
Cost Allocations to Other Programs			(3,496) ⁽¹⁾		(3,465) ⁽¹⁾
Total Salaries		17.0	\$932,189	17.0	\$959,062
Benefits					
Retirement			60,115		81,373
Medical			99,535		109,508
Medical Benefits Salary Disbursement			3,881		5,971
FICA			68,826		71,044
Payroll Accrual			4,213		4,416
Total Salaries and Benefits		17.0	\$1,168,759	17.0	\$1,231,374

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			68,751		72,434
Statewide Benefit Assessment			35,420		36,446
Payroll Costs		17.0	\$1,204,179	17.0	\$1,267,820
Purchased Services					
Security Services			2,400		2,400
Special Clerical Services			100		100
Miscellaneous Special Services			1,915		1,915
Total			\$4,415		\$4,415
Total Personnel		17.0	\$1,208,594	17.0	\$1,272,235
Distribution by Source of Funds					
General Revenue		17.0	1,208,594	17.0	1,272,235
Total: All Funds		17.0	\$1,208,594	17.0	\$1,272,235

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc Dir. & Superintendent of Banking	0141 A	1.0	88,927	1.0	94,252
State Chief Bank Examiner	0139 A	1.0	80,308	1.0	83,883
Supervisor of Examinations	0037 A	1.0	71,164	1.0	77,239
Assistant Supervisor of Examinations	0035 A	4.0	273,474	4.0	292,748
Principal License Exam-Banking	0031 A	1.0	57,114	1.0	61,466
Principal Bank Examiner	0031 A	1.0	45,997 ⁽²⁾	1.0	52,314
Senior Bank Examiner	0028 A	3.0	129,100	3.0	138,448
Bank Examiner	0024 A	3.0	111,199	3.0	118,394
Systems Analyst	0024 A	1.0	42,424	1.0	46,202
Licensing Aide-Business Regulation	0015 A	1.0	30,108	1.0	31,635
Subtotal		17.0	\$929,815	17.0	\$996,581
Unclassified					
Administrative Officer	0822 A	1.0	45,457	1.0	48,439
Turnover			(55,935)		(54,341)
Total Salaries		18.0	\$919,337	18.0	\$990,679
Benefits					
Retirement			59,299		84,010
Medical			99,094		118,668
Medical Benefits Salary Disbursement			2,600		4,000
FICA			70,000		75,519
Payroll Accrual			4,416		4,569
Total Salaries and Benefits		18.0	\$1,154,746	18.0	\$1,277,445
Cost Per FTE Position			64,153		70,969
Statewide Benefit Assessment			34,934		37,648
Payroll Costs		18.0	\$1,189,680	18.0	\$1,315,093

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Special Clerical Services			900		900
Miscellaneous Special Services			700		700
Total			\$1,600		\$1,600
Total Personnel		18.0	\$1,191,280	18.0	\$1,316,693
Distribution by Source of Funds					
General Revenue		18.0	1,191,280	18.0	1,316,693
Total: All Funds		18.0	\$1,191,280	18.0	\$1,316,693

Department of Business Regulation

Securities Regulation

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Dir. & Superintendent of Securities	0141 A	1.0	81,965	1.0	85,654
Chief Securities Examiner	0137 A	1.0	59,561	1.0	65,508
Securities Examiner	0024 A	5.0	192,781	6.0	240,086
Assistant Administrative Officer	0021 A	1.0	41,176	1.0	43,019
Licensing Aide-Business Regulation	0015 A	2.0	59,048	2.0	63,314
Subtotal		10.0	\$434,531	11.0	\$497,581
Turnover			(41,975)		(77,322)
Total Salaries		10.0	\$392,556	11.0	\$420,259
Benefits					
Retirement			25,579		40,140
Medical			61,795		81,433
Medical Benefits Salary Disbursement			3,900		2,000
FICA			30,541		36,477
Payroll Accrual			1,969		2,165
Total Salaries and Benefits		10.0	516,340	11.0	582,474
Cost Per FTE Position			51,634		52,952
Statewide Benefit Assessment			15,070		17,989
Payroll Costs		10.0	\$531,410	11.0	\$600,463
Purchased Services					
Miscellaneous Special Services			500		500
Total Personnel		10.0	\$531,910	11.0	\$600,963
Distribution by Source of Funds					
General Revenue		10.0	531,910	11.0	600,963
Total: All Funds		10.0	\$531,910	11.0	\$600,963

Department of Business Regulation

Commercial Licensing and Regulation

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Dir., Comm. Lic & Regulation	0141 A	1.0	89,500	1.0	93,356
Administrator - Real Estate	0135 A	1.0	70,937	1.0	74,114
Chief Auto Body, Wrecking & Salvage Yds.	0033 A	1.0	60,867	1.0	65,662
Chief Licensing Exam- Lic. & Cons. Prot	0033 A	1.0	65,533	1.0	68,482
Chief Public Protection Inspector	0132 A	1.0	62,953	1.0	66,399
Chief of Liquor Inspections	0030 A	1.0	57,398	1.0	60,750
Administrative Officer	0124 A	1.0	36,881	1.0	39,640
Licensing Aide-Business Regulation	0015 A	6.0	184,537	6.0	195,917
Subtotal		13.0	\$628,606	13.0	\$664,320
Turnover			(4,509)		(34,545)
Total Salaries		13.0	\$624,097	13.0	\$629,775
Benefits					
Retirement			40,254		53,404
Medical			88,936		97,793
FICA			47,179		47,659
Payroll Accrual			2,845		2,903
Total Salaries and Benefits		13.0	\$803,311	13.0	\$831,534
Cost Per FTE Position			61,793		63,964
Statewide Benefit Assessment			23,716		23,931
Payroll Costs		13.0	\$827,027	13.0	\$855,465
Purchased Services					
Miscellaneous Special Services			220		220
Total			\$220		\$220
Total Personnel		13.0	\$827,247	13.0	\$855,685

Department of Business Regulation

Commercial Licensing and Regulation

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		11.0	692,039	12.0	801,863
Restricted Receipts		2.0	135,208	1.0	53,822
Total: All Funds		13.0	\$827,247	13.0	\$855,685

Department of Business Regulation

Racing and Athletics

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director, Racing & Athletics	0141 A	1.0	89,760	1.0	93,784
Pari-Mutual Operations Specialist	0326 A	4.0	194,075	4.0	205,449
Racing & Athletics Division Judge	0123 A	1.0	36,641	-	- ⁽³⁾
Subtotal		6.0	\$320,476	5.0	\$299,233
Unclassified					
Chief Auditor of Jai Alai			13,979		14,608
Assistant Auditor (Jai Alai)			10,484		10,956
Mutual Monitor (Jai Alai)			29,705		31,042
State Inspector-Racing & Athletics			120,569		125,994
Subtotal			\$174,737		\$182,600
Turnover			(41,039)		(41,060)
Total Salaries		6.0	\$454,174	5.0	\$440,773
Benefits					
Retirement			18,886		23,078
Medical			42,621		46,885
Medical Benefits Salary Disbursement			2,275		-
FICA			35,360		34,243
Payroll Accrual			2,202		2,040
Total Salaries and Benefits		6.0	\$555,518	5.0	\$547,019
Cost Per FTE Position			60,480		59,064
Temporary and Seasonal			13,367		13,969
Statewide Benefit Assessment			17,766		17,281
Payroll Costs		6.0	\$586,651	5.0	\$578,269
Purchased Services					
Special Clerical Services			200		200
Miscellaneous Special Services			45		45
Total			\$245		\$245

Department of Business Regulation

Racing and Athletics

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		6.0	\$586,896	5.0	\$578,514
Distribution by Source of Funds					
General Revenue		6.0	586,896	5.0	578,514
Total: All Funds		6.0	\$586,896	5.0	\$578,514

Department of Business Regulation

Insurance Regulation

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Classified					
Associate Director & Superintendent of Ins.	0141 A	1.0	90,606	1.0	94,630
Chief Insurance Examiner	0139 A	1.0	79,981	1.0	83,481
Deputy Chief Insurance Examiner	0038 A	1.0	79,520	1.0	83,018
Chief, Life, Accident & Health Ins. Analyst	0137 A	1.0	77,033	1.0	80,446
Chief Property & Casualty Insurance Analyst	0137 A	1.0	74,143	1.0	78,902
Insurance Examiner-In-Charge	0036 A	7.0	489,766	7.0	514,249
Principal Market Conduct Examiner	0031 A	1.0	55,259	1.0	58,605
Principal Insurance Examiner	0031 A	4.0	228,944	4.0	242,125
Prin. Ins. Examiner-EDP & Auto Systems	0031 A	1.0	54,631	1.0	57,752
Principal Licensing Examiner	0031 A	1.0	55,264	1.0	58,499
Senior Insurance Rate Analyst	0031 A	4.0	235,151	4.0	247,368
Senior Licensing Insurance Examiner	0028 A	1.0	53,237	1.0	56,490
Licensing Coordinator	0028 A	1.0	44,709	1.0	48,700
Senior Market Conduct Examiner	0028 A	2.0	96,511	2.0	102,345
Senior Insurance Examiner	0028 A	3.0	145,835	3.0	155,079
Insurance Rate Analyst (Health)	0028 A	2.0	89,298	2.0	96,644
Market Conduct Examiner	0024 A	1.0	40,714	1.0	44,329
Administrative Officer	0024 A	1.0	42,169	1.0	44,407
Insurance Examiner	0021 A	1.0	40,369	1.0	41,983
Licensing Aide-Business Regulation	0015 A	5.0	150,570	5.0	158,994
Telephone Operator	0010 A	1.0	26,926	1.0	28,138
Subtotal		41.0	\$2,250,636	41.0	\$2,376,184
Unclassified					
Senior Field Auditor	0822 A	1.0	40,219	1.0	43,415
Accountant	0818 A	1.0	30,830	1.0	34,574
Administrative Secretary	0816 A	1.0	37,534	1.0	39,180
Confidential Stenographer Secretary	0814 A	1.0	32,743	1.0	35,279
Subtotal		4.0	\$141,326	4.0	\$152,448
Overtime			7,000		7,000
Turnover			(87,199)		(132,178)
Cost Allocation from Other Programs			3,496		3,465
Total Salaries		45.0	\$2,315,259	45.0	\$2,406,919

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			148,893		203,466
Medical			305,428		348,118
Medical Benefits Salary Disbursement			3,009		4,029
FICA			176,658		183,302
Payroll Accrual			10,453		11,070
Total Salaries and Benefits		45.0	\$2,959,700	45.0	\$3,156,904
Cost Per FTE Position			65,771		70,153
Statewide Benefit Assessment			87,711		91,200
Payroll Costs		45.0	\$3,047,411	45.0	\$3,248,104
Purchased Services					
Management/Audit Services			475,000		475,000
Miscellaneous Special Services			3,600		3,600
Total			\$478,600		\$478,600
Total Personnel		45.0	\$3,526,011	45.0	\$3,726,704
Distribution by Source of Funds					
General Revenue		43.5	3,049,335	43.5	3,238,139
Restricted Receipts		1.5	476,676	1.5	488,565
Total: All Funds		45.0	\$3,526,011	45.0	\$3,726,704

Department of Business Regulation

Board of Accountancy

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrative Officer	0822 A	1.0	34,317	1.0	36,941
Administrative Aide	0814 A	1.0	27,426	1.0	29,183
Subtotal		2.0	\$61,743	2.0	\$66,124
Turnover			-		(3,438)
Total Salaries		2.0	\$61,743	2.0	\$62,686
Benefits					
Retirement			3,982		5,315
Medical			11,577		12,744
FICA			4,723		4,795
Payroll Accrual			280		289
Total Salaries and Benefits		2.0	\$82,305	2.0	\$85,829
Cost Per FTE Position			41,153		42,915
Statewide Benefit Assessment			2,346		2,382
Payroll Costs		2.0	\$84,651	2.0	\$88,211
Purchased Services					
Legal Services			50,000		50,000
Special Clerical Services			4,000		2,000
Total			\$54,000		\$52,000
Total Personnel		2.0	138,651	2.0	\$140,211
Distribution by Source of Funds					
General Revenue		2.0	138,651	2.0	140,211
Total: All Funds		2.0	138,651	2.0	\$140,211

Department of Labor and Training

Agency Summary

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	524.0	22,831,028	524.1	24,105,241
Unclassified	34.0	1,840,011	34.0	1,939,977
Turnover		(14,257)		(59,169)
Cost Allocation to Other Program	(30.0)	(1,301,004)	(37.5)	(1,709,659)
Cost Allocation from Other Program	30.0	1,301,004	37.4	1,709,659
Total Salaries	558.0	\$24,656,782	558.0	\$25,986,049
Benefits				
Retirement		1,585,603		2,194,384
Medical		3,889,049		4,465,304
Medical Benefits Salary Disbursement		27,397		27,222
FICA		1,886,247		1,987,896
Payroll Accrual		110,539		119,996
Total Salaries and Benefits	558.0	\$32,155,617	558.0	\$34,780,851
Cost Per FTE Position		57,627		62,331
Statewide Benefit Assessment		934,188		984,554
Payroll Costs	558.0	\$33,089,805	558.0	\$35,765,405
Purchased Services				
Medical Services		1,679,227		1,823,744
Educational/Professional/Art Services		58,351		58,932
Buildings and Grounds Maintenance		92,604		95,487
Security Services		155,140		157,072
Legal Services		183,061		177,642
Management/Audit Services		1,569,609		1,429,856
Special Clerical Services		190,550		193,963
Miscellaneous Special Services		615,900		395,581
University/College Services		45,667		42,000
Total		\$4,590,109		\$4,374,277

Department of Labor and Training

Agency Summary

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	558.0	\$37,679,914	558.0	\$40,139,682
Distribution by Source of Funds				
General Revenue	58.5	3,900,798	61.5	4,286,371
Federal Funds	272.8	17,592,397	252.4	17,332,328
Restricted Receipts	146.2	11,042,693	160.7	12,976,662
Other Funds	80.5	5,144,026	83.4	5,544,321
Total: All Funds	558.0	\$37,679,914	558.0	\$40,139,682

Department of Labor and Training

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director (Labor Unit)	0142A	0.4	35,093	0.4	36,652
Assist. Director Workers Comp & Self Ins	0138A	0.1	9,557	0.1	9,974
Employment & Training Administrator	0135A	0.2	13,646	0.2	14,254
Technical Support Spec III (UNIX/NTW)	0135A	0.8	54,398	0.8	56,828
Supervising DET Business Officer	0132A	0.1	4,789	0.1	5,003
Paralegal Aide	0114A	0.1	3,477	0.1	3,716
Chief Data Operations	0333A	0.6	41,762	0.6	43,592
Chief of Administrative Services	0330A	1.0	57,904	1.0	60,489
Technical Support Spec I (UNIX/NTWRK)	0328A	0.5	25,529	0.5	26,678
Programmer/Analyst I (SQL/UNIX)	0328A	0.1	4,639	0.1	4,847
DET Business Officer	0321A	1.0	36,892	1.0	39,402
Management & Methods Anaylst Trainee	0316A	0.1	2,862	0.1	2,991
Word Processing Typist	0310A	0.2	4,409	0.2	4,607
Telephone Operator	0310A	0.1	1,786	0.1	1,864
Fiscal Management Officer	0B26A	0.9	50,744	0.9	52,993
DET Business Officer	2321A	0.2	6,127	0.2	6,596
Subtotal		6.4	\$353,614	6.4	\$370,486
Unclassified					
Administrative Assistant	0320 A	0.3	10,240	0.3	10,683
Administrative Aide	0316 A	0.1	4,256	0.1	4,472
Legal Counsel - ES	0889 F	0.2	6,112	0.2	6,249
Chief of Legal Services	0837 A	0.7	31,700	0.7	32,556
Confidential Secretary	0817 A	0.9	31,896	0.9	34,333
Director, Dept. of Employment & Training	0948 KF	0.4	49,669	0.4	51,869
Subtotal		2.6	\$133,873	2.6	\$140,162
Turnover			(\$11,603)		(\$9,054)
Cost Allocation from Other Program		0.1	6,484	0.1	6,281
Total Salaries		9.0	\$482,368	9.0	\$507,875
Benefits					
Retirement			31,066		43,068
Medical			65,982		77,068

Department of Labor and Training

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Benefits Salary Disbursement			706		1,012
FICA			36,902		38,852
Payroll Accrual			2,173		2,356
Total Salaries and Benefits		9.0	\$619,197	9.0	\$670,231
Cost Per FTE Position			68,800		74,470
Statewide Benefit Assessment			18,330		19,299
Payroll Costs		9.0	\$637,527	9.0	\$689,530
Purchased Services					
Medical Services			235,000		250,000
Buildings and Grounds Maintenance			2,544		2,569
Security Services			5,357		5,493
Legal Services			40,214		35,216
Management/Audit Services			102,624		105,025
Miscellaneous Special Services			5,740		1,669
Total			\$391,479		\$399,972
Total Personnel		9.0	\$1,029,006	9.0	\$1,089,502
Distribution by Source of Funds					
General Revenue		3.2	363,722	3.2	382,297
Restricted Receipts		5.8	665,284	5.8	707,205
Total: All Funds		9.0	\$1,029,006	9.0	\$1,089,502

Department of Labor and Training

Workforce Development Services

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Sr. Comm. Development Training Spec.	0026A	1.7	85,187	1.7	88,954
Deputy Director (DET)	0144A	0.1	7,886	0.1	8,240
Associate Director Fin & Data Processing	0142A	0.1	9,645	0.1	10,075
Assoc Director Program Operator (DET)	0142A	0.1	13,387	0.1	13,985
Chief of Legal Services	0139A	0.1	10,443	0.1	10,913
Assistant Director Labor Mkt Info & Mgmt	0139A	0.3	21,741	0.3	23,152
Assistant Director Tax (DET)	0139A	0.1	5,328	0.1	5,674
Assistant Director Information Processing	0139A	0.2	13,753	0.2	14,369
Assistant Director Employment & Training	0139A	0.6	47,005	0.6	49,099
Programmer/Analyst Manager	0138A	0.1	10,052	0.1	10,656
Chief of Human Resources	0138A	0.1	11,070	0.1	11,551
Tech Support Spec III (OS 400 NET)	0135A	0.1	6,809	0.1	7,113
Employment and Training Administrator	0135A	2.1	139,013	2.1	145,734
Chief Business Management Officer	0134A	0.9	61,081	0.9	63,816
Chief of Labor and Training Operations	0134A	5.7	387,263	5.7	406,609
Supervising DET Business Officer	0132A	1.1	71,707	1.1	74,883
Tech Support Specialist II (UNIX/NTWK)	0132A	0.8	47,980	0.8	50,435
Supervisor Office Services (DET)	0131A	0.1	8,642	0.1	9,127
Coordinator, Employee & Training Program	0131A	7.7	457,297	7.7	480,349
Principal Employment & Training Manager	0130A	0.8	45,711	0.8	47,768
Asst Coord Employ & Training Programs	0129A	5.2	279,608	5.2	293,269
Programmer/Analyst II (Cobal/CIC)	0129A	0.1	8,098	0.1	8,456
Asst Coord Unemployment Insurance Prog	0129A	1.1	57,940	1.1	60,834
Senior Employment & Training Manager	0128A	3.0	161,178	3.0	169,487
Supervisor, Employee Relations Officer	0128A	0.1	7,696	0.1	8,040
Principal Research Technician	0127A	3.7	175,010	3.7	184,816
Principal DET Business Officer	0127A	1.0	47,959	1.0	51,800
Assistant Supervisor Computer Operations	0127A	0.4	20,039	0.4	20,920
Sr. Employment & Trng Mntng Eval Spec	0126A	3.4	157,938	3.4	165,913
Employment & Training Manager	0126A	1.2	58,301	1.2	61,028
Manager of Printing & other Services	0125A	0.1	4,523	0.1	4,727
Office Manager	0123A	0.1	3,383	0.1	3,596
Programmer/Analyst I COBOL/CICS	0328A	1.0	51,670	1.0	54,376
Programmer/Analyst I SQL/UNIX	0328A	0.9	49,098	0.9	51,826
Tech Support Spec III (OS 400 NET)	0328A	0.1	5,795	0.1	6,080
Tech Support Spec I (DOS/MVS)	0328A	0.7	31,773	0.7	33,395

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Employment & Training Mntrng Eval Spec	0324A	1.9	85,231	1.9	90,424
Senior DET Business Officer	0324A	1.2	48,664	1.2	52,796
Principal Employmnt & Train Interviewer	0323A	21.8	940,246	21.8	986,842
Sr. Research Technician	0323A	1.7	76,856	1.7	80,557
Business Services Specialist	0322A	0.7	29,976	0.7	31,325
Fraud & Overpayment Investigator	0321A	0.1	2,307	0.1	2,408
DET Business Officer	0321A	1.3	49,188	1.3	52,212
Senior Emp & Training Interviewer	0320A	10.3	406,856	10.3	427,033
Principal Employee & Training Interviewer	0320A	2.6	102,529	2.6	107,643
Local Veterans Employ Rep	0320A	2.7	92,875	2.7	99,109
Emp & Trng Int & Intrp (Portuguese)	0320A	1.8	66,716	1.8	70,379
Emp & Trng Int & Intrp (Spanish)	0320A	1.8	65,455	1.8	68,844
Disabled Veterans Job Assistance	0320A	2.7	101,713	2.7	106,161
Systems Analyst Trainee	0319A	1.0	39,070	1.0	41,259
Personnel Aide	0319A	0.1	5,218	0.1	5,579
Research Technician	0319A	4.8	162,859	4.8	172,353
Systems Support Technician I	0318A	0.2	7,044	0.2	7,466
Sr Computer Operator	0318A	0.4	14,176	0.4	14,796
Employment & Training Interviewer	0317A	2.4	75,226	2.4	78,225
Supervising Offset Pressperson	0316A	0.1	4,884	0.1	5,104
Employment & Training Assistant	0316A	4.2	136,931	4.2	145,668
Management & Methods Analyst Trainee	0316A	0.1	2,043	0.1	2,134
Painter	0314G	0.6	17,202	0.6	18,132
Sr. Word Processing Typist	0312A	0.2	4,496	0.2	4,789
Offset Pressperson	0312A	0.1	2,419	0.1	2,528
Word Processing Typist	0310A	0.1	3,614	0.1	3,831
Senior Clerk-Typist	0309A	0.8	24,750	0.8	25,851
Fiscal Management Officer	0B26A	0.1	3,813	0.1	3,982
Senior Research Technician	1323A	1.9	66,841	1.9	71,995
Assistant Administrative Officer	1321A	0.7	23,093	0.7	24,132
Painter	1314G	0.3	8,432	0.3	8,999
Programmer/Analyst I COBOL/CICS	2328A	0.9	43,027	0.9	44,964
Business Services Specialist	2324A	9.2	373,863	9.2	391,598
Employment & Train Monitoring Eval Spec	2324A	0.9	39,893	0.9	41,660
Senior DET Business Officer	2324A	0.1	2,776	0.1	2,899
Principal Employee & Training Interviewer	2323A	4.5	171,046	4.5	185,895
DET Business Officer	2321A	0.3	11,334	0.3	12,181

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Employee & Training Interviewer	2320A	0.9	35,364	0.9	36,908
Emp & Trng Int & Intrp (Spanish)	2320A	0.9	27,267	0.9	29,511
Local Veterans Employ Rep	2320A	0.9	33,772	0.9	35,245
Personnel Aide	2319A	0.1	4,926	0.1	5,143
Employee & Training Interviewer	2317A	0.1	2,857	0.1	3,001
Employee & Training Assistant	2316A	2.7	82,176	2.7	88,420
Sr. Word Processing Typist	2312A	0.9	26,639	0.9	28,535
Subtotal		136.0	\$6,106,672	136.0	\$6,429,581
Unclassified					
Legal counsel - ES	0889F	0.3	14,636	0.3	15,156
Administrator Dislocated Worker	0831A	0.7	46,775	0.7	49,218
Sr Monitoring & Evaluation Specialist	0825A	0.8	42,792	0.8	44,667
Administrative Secretary	0825A	0.2	10,897	0.2	11,365
Special Project Manager	0822A	0.8	36,650	0.8	38,300
Senior Administrative Aide	0820A	1.0	37,229	1.0	38,904
Administrative Assistant	0820A	1.0	41,661	1.0	43,536
Director, Dept. of Employment & Training	0948KF	0.1	10,924	0.1	11,408
Subtotal		4.9	\$241,564	4.9	\$252,554
Cost Allocation to Other Program		(3.5)	(152,713)	(10.2)	(463,070)
Cost Allocation from Other Program		23.7	1,023,955	31.1	1,417,482
Total Salaries		161.1	\$7,219,478	161.8	\$7,636,547
Benefits					
Retirement			465,655		647,579
Medical			1,136,544		1,320,086
Medical Benefits Salary Disbursement			4,627		1,600
FICA			552,291		584,196
Payroll Accrual			28,692		36,575
Total Salaries and Benefits		161.1	\$9,407,287	161.8	\$10,226,583
Cost Per FTE Position			58,394		63,205

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			274,341		290,188
Payroll Costs		161.1	\$9,681,628	161.8	\$10,516,771
Purchased Services					
Educational/Professional Art Services			2,331		2,354
Building and Ground Maintenance			32,814		32,977
Security Services			49,365		49,488
Legal Services			2,562		2,545
Management/Audit Services			570,713		557,217
Special Clerical Services			28		29
Miscellaneous Special Services			202,788		201,634
Total			\$860,601		\$846,244
Total Personnel		161.1	\$10,542,229	161.8	\$11,363,015
Distribution by Source of Funds					
Federal Funds		103.0	6,742,218	95.6	6,712,816
Restricted Receipts		58.1	3,800,011	66.2	4,650,199
Total: All Funds		161.1	\$10,542,229	161.8	\$11,363,015

Department of Labor and Training

Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director (Labor Unit)	0142A	0.6	59,654	0.6	62,305
Chief of Legal Services	0139A	0.2	15,085	0.2	15,764
Labor & Training Administrator	0138A	2.0	157,403	2.0	164,389
Technical Support Specialist III(Unix/Ntwrk)	0135A	0.2	15,200	0.2	15,880
Hearing Officer	0133A	0.3	17,122	0.3	17,861
Chief Telecommunications Investigator	0130A	1.0	50,524	1.0	53,286
Chief Prevailing Wage Investigator	0130A	1.0	53,242	1.0	55,537
Chief Plumbing Investigator	0130A	2.0	89,286	2.0	96,847
Supervisor Apprenticeship Training Prog	0127A	1.0	47,186	1.0	49,225
Sr Chief Inspector Pipefitter & Refr Tech	0335A	1.0	65,411	1.0	68,262
Chief Elevator Inspector	0330A	1.0	58,518	1.0	61,051
Chief Compliance Inspector	0330A	1.0	55,655	1.0	59,203
Chief Labor Standard Examiner	0330A	1.0	57,557	1.0	60,876
Sr Environmental Scientist	0330A	1.0	57,138	1.0	60,646
Chief Electrical Inspector (Bd Exam Elecr)	0330A	1.0	44,024	1.0	47,547
Supervising Metrologist	0330A	1.0	59,321	1.0	61,907
Tech Support Specialist I (UNIX/NTWK	0328A	1.0	52,057	1.0	54,367
Programmer/Analyst I (SQL/UNIX)	0328A	0.9	49,014	0.9	51,205
Sr Industrial Safety Specialist	0325A	2.0	87,855	2.0	94,376
Systems Analyst	0324A	0.8	33,634	0.8	36,020
Management & Methods Analyst	0322A	0.1	3,601	0.1	3,764
Industrial Safety Tech (Boiler Inspection)	0322A	4.0	169,831	5.0	221,913
Industrail Safety Tech (Elevator Inspection)	0322A	3.0	125,318	5.0	221,353
Labor Standards Examiner	0322A	6.0	232,363	6.0	248,782
Meteorologist Inspector	0322A	2.0	79,999	2.0	85,033
Resource Specialist	0322A	2.0	85,531	2.0	89,361
Personnel Aide	0319A	1.0	37,775	1.0	39,433
Management & Methods AnalystTrainee	0316A	0.2	7,687	0.2	8,033
Data Control Clerk	0315A	1.0	34,028	1.0	35,806
Licensing Aide-Business Regular	0315A	2.0	63,599	2.0	68,058
Sr. Word Processing Typist	0312A	2.6	79,344	2.6	83,216
Word Processing Typist	0310A	1.0	28,732	1.0	31,050
Chief Clerk	0B16A	1.0	34,188	1.0	36,579
Subtotal		45.9	\$2,106,882	48.9	\$2,358,935

Unclassified

Department of Labor and Training

Workforce Regulation and Safety

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Chief Hoisting Engineer Investigator	0328A	1.0	50,739	1.0	54,831
Administrative Assistant	0320A	0.7	27,716	0.7	28,916
Principal Clerk Typist	0310A	1.0	31,489	1.0	32,906
Legal Counsel - ES	0889F	0.2	17,523	0.2	18,311
Subtotal		2.9	\$127,467	2.9	\$134,964
Turnover			0		(43,637)
Cost Allocation fom Other Programs		2.4	101,876	2.4	108,364
Total Salaries		51.2	\$2,336,225	54.2	\$2,558,626
Benefits					
Retirement			150,687		214,233
Medical			359,343		395,548
Medical Benefits Salary Disbursement			2,697		1,374
FICA			178,722		195,728
Payroll Accrual			10,196		11,695
Total Salaries and Benefits		51.2	\$3,037,870	54.2	\$3,377,204
Cost Per FTE Position			59,333		62,310
Statewide Benefit Assessment			88,776		97,223
Payroll Costs		51.2	\$3,126,646	54.2	\$3,474,427
Purchased Services					
Educational/Professional/Art Services			114		115
Building and Ground Maintenance			2,325		3,894
Security Services			6,020		6,754
Legal Services			21		21
Management/Audit Services			727		765
Special Clerical Services			7,328		5,472
Miscellaneous Special Services			3,465		2,979
Total			\$20,000		\$20,000
Total Personnel		51.2	\$3,146,646	54.2	\$3,494,427

Department of Labor and Training

Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		51.2	3,146,646	54.2	3,494,427
Total: All Funds		51.2	\$3,146,646	54.2	\$3,494,427

Department of Labor and Training

Income Support

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Senior Community Devel. Trng. Specialist	0026A	0.3	16,064	0.3	16,769
Deputy Director (DET)	0144A	0.9	94,371	0.9	98,599
Associate Director Fin & Data Procs (DET)	0142A	0.9	84,855	0.9	88,635
Asst. Director Local Office Operator (DET)	0142A	1.0	93,914	1.0	99,036
Associate Director Program Operator (DET)	0142A	0.9	80,787	0.9	84,398
Assistant Director Temp Dis Insur (DET)	0139A	1.0	81,429	1.0	85,081
Chief of Legal Services	0139A	0.5	38,724	0.5	40,466
Assistant Director Field Operator (DET)	0139A	1.0	81,960	1.0	85,612
Assistant Director Tax (DET)	0139A	0.9	74,968	0.9	79,848
Assistant Director Labor Mkt Info & Mgmt	0139A	0.7	58,863	0.7	62,684
Assistant Director Info Process (DET)	0139A	0.8	67,832	0.8	70,868
Assistant Director Empl & Trng Serv (DET)	0139A	0.4	34,955	0.4	36,513
Technical Support Manager (DOS/MVS)	0138A	1.0	79,091	1.0	82,548
Chief Referee, Board of Review	0138A	1.0	79,281	1.0	82,737
Chief of Human Resources	0138A	0.9	66,810	0.9	69,712
Programmer/Analyst Manager	0138A	0.9	61,958	0.9	65,681
Referee-Board of Review	0137A	5.0	356,195	5.0	372,757
Employment & Training Administrator	0135A	3.7	259,572	3.7	274,796
Technical Support Spec III (OS 400 NET)	0135A	0.9	64,343	0.9	67,215
Chief of Labor and Training Operations	0134A	3.3	221,466	3.3	235,285
Chief Business Management Officer	0134A	0.1	7,333	0.1	7,662
Tech Support Spec II (UNIX/NETWORK)	0132A	0.2	10,896	0.2	11,454
Programmer/Analyst II (COBOL/CIC)	0132A	2.0	121,822	2.0	128,120
Tech Support Spec II (DOS/MVS)	0132A	1.0	61,438	1.0	64,155
Supervising DET Business Officer	0132A	1.8	115,246	1.8	120,361
Supervisor Office Services (DET)	0131A	0.9	52,156	0.9	55,081
Coordinator, Unemployment Insur Programs	0131A	3.0	183,879	3.0	192,008
Coordinator, Employment & Trng Programs	0131A	4.3	260,024	4.3	274,087
Tax Coordinator (DET)	0131A	1.0	61,455	1.0	64,173
Principal Employment & Training Manager	0130A	3.2	190,611	3.2	198,988
Assist. Coord. Employment & Training Prog	0129A	0.8	45,545	0.8	47,564
Asst Coord Unemployment Insurance Prog	0129A	0.9	43,615	0.9	46,797
Programmer/Analyst II (COBOL/CIC)	0129A	0.9	48,868	0.9	51,034
Senior Employment & Training Manager	0128A	9.0	486,944	9.0	508,949
Supervisor, Employee Relations Officer	0128A	0.9	46,443	0.9	48,524
Internal Security Officer (DET)	0128A	1.0	55,002	1.0	57,427
Principal DET business Officer	0127A	1.0	52,703	1.0	55,543

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Research Technician	0127A	1.3	63,544	1.3	66,751
Assistant Supervisor Computer Operations	0127A	0.6	30,734	0.6	32,085
Sr. Employment & Training Mntng Evl Sp	0126A	1.6	77,932	1.6	82,201
Employment & Training Manager	0126A	4.4	219,147	4.4	230,418
Manager of Printing & Other Services	0125A	0.9	43,208	0.9	45,152
Office Manager	0123A	0.9	40,161	0.9	42,679
Paralegal Aide	0114A	0.3	10,429	0.3	11,146
Programmer/Analyst I (COBOL/CICS)	0328A	2.0	102,404	2.0	108,712
Tech Support Spec I (DOS/MVS)	0328A	1.3	57,077	1.3	59,810
Tech Support Specialist I (OS 400 NET)	0328A	0.9	47,301	0.9	49,629
Tech Support Spec I (UNIX/NTWRK)	0328A	1.1	47,688	1.1	49,919
Programmer/Analyst I (SQL/UNIX)	0328A	1.1	55,011	1.1	57,496
Employment & Trng. Mntng Eval Specialist	0324A	0.1	3,956	0.1	4,173
Coord, Police and Fire Funds	0324A	1.0	46,151	1.0	48,212
Senior DET Business Officer	0324A	0.8	38,053	0.8	39,949
Principal Employment & Training Interviewer	0323A	3.4	148,039	3.4	155,286
Senior Research Technician	0323A	0.3	13,286	0.3	13,944
Business Services Specialist	0322A	0.2	8,879	0.2	9,278
Management & Methods Analyst	0322A	0.9	38,060	0.9	39,772
DET Business Officer	0321A	2.4	92,528	2.4	97,851
Fraud & Overpayment Investigator	0321A	3.9	157,739	3.9	165,920
Emp & Trng Intvr & Intrprt (Lao)	0320A	2.0	76,326	2.0	80,395
Emp & Trng Intvr & Intrprt (Port)	0320A	2.2	77,227	2.2	81,450
Emp & Trng Intvr & Intrprt (Cambodian)	0320A	2.0	73,554	2.0	77,439
Emp & Trng Intvr & Intrprt (Hmong)	0320A	2.0	69,426	2.0	73,945
Emp & Trng Intvr & Intrprt (Spanish)	0320A	7.2	230,071	7.2	241,187
Principal Employment & Training Interviewer	0320A	0.4	16,642	0.4	17,455
Senior Emp & Trng Interviewer	0320A	39.6	1,518,046	39.6	1,592,005
Local Veterans Employee Representative	0320A	0.3	11,840	0.3	12,694
Disabled Veterans Job Assistant	0320A	0.3	10,604	0.3	11,067
Personnel Aide	0319A	0.9	31,491	0.9	33,668
Systems Analyst Trainee	0319A	1.0	35,973	1.0	38,171
Legal Assistant	0319A	2.0	77,194	2.0	80,680
Research Technician	0319A	1.2	40,374	1.2	43,138
Claims Adjuster (DET)	0318A	1.0	34,485	1.0	37,413
Senior Computer Operator	0318A	0.6	21,070	0.6	21,991
Systems Support Technician I	0318A	1.8	60,963	1.8	64,106
Employment & Training Interviewer	0317A	33.6	1,143,923	30.6	1,098,562

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management & Methods Analyst Trainee	0316A	0.5	17,423	0.5	18,207
Supervising Offset Pressperson	0316A	0.9	30,343	0.9	31,709
Employment & Training Assistant	0316A	9.8	322,574	9.8	339,700
Painter	0314G	3.4	103,812	3.4	109,429
Sr. Word Processing Typist	0312A	0.3	8,221	0.3	8,799
Principal Clerk-Typist	0312A	1.0	29,479	1.0	30,967
Offset Pressperson	0312A	0.9	29,740	0.9	31,078
Word Processing Typist	0310A	4.9	135,278	4.9	143,838
Data Entry Operator	0310A	1.0	30,773	1.0	32,158
Senior Clerk-Typist	0309A	0.2	5,196	0.2	5,428
Automobile Driver	0307A	0.3	8,191	0.3	8,559
Clerk-Typist	0307A	1.0	25,617	1.0	26,770
Sr Research Technician	1323A	0.1	3,126	0.1	3,338
Assistant Administrative Officer	1321A	0.3	10,513	0.3	10,986
Painter	1314G	0.7	16,928	0.7	18,067
Tech Support Spec I (Telecommunications)	2328A	1.0	42,716	1.0	44,810
Programmer/Analyst I (COBOL/CICS)	2328A	2.1	106,826	2.1	111,570
Employment & Train Monitoring Eval Spec	2324A	1.1	45,272	1.1	49,198
Senior DET Business Officer	2324A	0.9	40,042	0.9	41,819
Business Services Specialist	2324A	1.7	68,745	1.7	71,888
Principal Employment & Training Interviewer	2324A	0.5	19,445	0.5	21,184
DET Business Officer	2321A	1.5	53,394	1.5	57,400
Senior Employment & Training Interviewer	2320A	43.1	1,544,603	43.2	1,666,458
Employment & Training Interviewer (Spanish)	2320A	2.1	65,907	2.1	71,168
Employment & Training Assistant	2320A	1.0	32,872	1.0	34,351
Principal Employment & Training Interviewer	2320A	0.1	2,302	0.1	2,403
Local Veterans Employee Representative	2320A	0.1	2,309	0.1	2,410
Personnel Aide	2319A	0.9	29,731	0.9	31,039
Employment & Training Interviewer	2317A	4.9	139,535	4.9	148,063
Employment & Training Assistant	2316A	3.3	97,030	3.3	104,778
Interpreter (Spanish)	2316A	1.0	26,744	1.0	28,466
Senior Word Processing Typist	2312A	1.1	32,650	1.1	35,047
Subtotal		277.2	\$11,839,291	274.3	\$12,388,001
Unclassified					
Administrative Assistant	0320A	0.1	2,590	0.1	2,702
Chief Legal Counsel Board of Review	0898F	1.0	45,967	1.0	47,001

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Counsel (Board of Review)	0889F	1.0	38,016	1.0	38,872
Legal Counsel - ES	0889F	2.1	100,446	2.1	103,505
Chief of Legal Services	0837A	0.2	9,541	0.2	9,799
Chairperson Member Board of Review (ES)	0837A	1.0	65,898	1.0	72,977
Member, Board of Review (ES)	0835A	2.0	129,965	2.0	142,748
Administrator Dislocated Worker	0831A	0.3	18,057	0.3	19,000
Senior Monitoring & Eval Specialist	0825A	0.2	10,360	0.2	10,815
Administrative Secretary	0825A	0.8	36,544	0.8	38,115
Special Project Manager	0822A	0.2	8,357	0.2	8,733
Confidential Secretary	0818A	1.0	40,276	1.0	42,061
Confidential Secretary	0817A	0.1	2,603	0.1	2,801
Director Dept of Employment & Training	0948KF	0.5	65,929	0.5	68,849
Subtotal		10.5	\$574,549	10.5	\$607,978
Cost Allocation to Other Program		(26.5)	(1,148,291)	(27.3)	(1,246,589)
Cost Allocation from Other Program		-	2,159	-	2,159
Total Salaries		261.2	\$11,267,708	257.5	\$11,751,549
Benefits					
Retirement			726,770		996,500
Medical			1,838,828		2,103,005
Medical Benefits Salary Disbursement			12,820		14,381
FICA			861,980		898,964
Payroll Accrual			55,436		53,503
Total Salaries and Benefits		261.2	\$14,763,542	257.5	\$15,817,902
Cost Per FTE Position			56,522		61,429
Statewide Benefit Assessment			428,174		446,544
Payroll Costs		261.2	\$15,191,716	257.5	\$16,264,446
Purchased Services					
Medical Services			61,038		61,643
Educational/Professional Art Services			25,906		26,163

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance			20,557		20,760
Security Services			65,278		65,926
Legal Services			98,177		101,309
Management/Audit Services			669,555		429,806
Special Clerical Services			174,821		176,553
Miscellaneous Special Services			390,544		175,804
Total			\$1,505,876		\$1,057,964
Total Personnel		261.2	\$16,697,592	257.5	\$17,322,410
Distribution by Source of Funds					
General Revenue		1.0	65,947	1.0	67,473
Federal Funds		169.7	10,850,179	156.7	10,619,512
Restricted Receipts		10.0	637,440	16.4	1,091,104
Other Funds		80.5	5,144,026	83.4	5,544,321
Total: All Funds		261.2	\$16,697,592	257.5	\$17,322,410

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Department of Labor and Training

Injured Workers Services

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Asst Dir Div of Rehab & Ed (Labor)	0142A	1.0	88,420	1.0	95,991
Dir of Gen. Nursing Services	0140A	1.0	87,401	1.0	92,651
Chief of Legal Services	0139A	0.2	15,206	0.2	15,891
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	67,922	0.9	70,888
Hearing Officer	0133A	0.7	48,415	0.7	50,502
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	52,501	1.0	57,185
Assistant Coordinator Employ & Train Prog	0129A	1.0	57,188	1.0	59,712
Paralegal Aide	0114A	0.5	16,894	0.5	18,056
Chief Data Operations	0333A	0.4	22,924	0.4	23,929
Tech Support Spec I (UNIX/NTWK)	0328A	0.4	20,256	0.4	21,153
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	43,768	1.0	46,424
Education Unit Representative	0326A	4.0	197,926	4.0	206,571
Unit Claims Manager	0326A	2.0	98,506	2.0	103,448
Supervising Trainer (Self Insur/WC)	0326A	1.0	49,370	1.0	51,543
Claims Exam II Workers' Compensation Adm	0325A	2.0	93,136	2.0	97,746
System Support Technician III	0324A	1.0	41,990	1.0	43,880
Systems Analyst	0324A	0.2	9,747	0.2	10,438
Compensation Claims Analyst	0322A	5.0	212,696	5.0	222,110
Business Services Specialist	0322A	0.1	2,393	0.1	2,501
Management & Methods Analyst	0322A	1.0	34,785	1.0	37,381
DET Business Officer	0321A	0.3	10,357	0.3	11,167
Physical Therapy Assistant	0320A	6.0	201,678	6.0	213,605
Jr. Electronic Computer Programmer	0320A	1.0	37,480	1.0	39,117
Senior Employment & Training Interviewer	0320A	0.1	5,141	0.1	5,365
Building Superintendent	0318A	1.0	34,245	1.0	35,786
Employee & Training Assistant	0316A	1.0	30,220	1.0	33,573
Management & Methods Analyst Trainee	0316A	0.1	2,277	0.1	2,379
Assistant Supervising Data Entry Operator	0314A	1.0	32,620	1.0	34,069
Supervising Word Processing Typist	0313A	1.0	32,757	1.0	34,878
Sr. Word Processing Typist	0312A	6.0	180,154	6.0	190,883
Word Processing Typist	0310A	1.8	47,293	1.8	49,422
Telephone Operator	0310A	0.9	28,305	0.9	29,554
Data Entry Operator	0310A	3.0	85,708	3.0	90,127
Automobile Driver	0307A	0.7	21,086	0.7	22,035
Clerk - Typist	0307A	1.0	23,166	1.0	24,535
Cleaner (Public Buildings)	0301W	2.0	32,252	2.0	34,262
Workers' Comp Patient Care Coordinator	0520A	5.0	281,564	5.0	297,662

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Business Services Specialist	2324A	0.2	6,891	0.2	7,193
Subtotal		56.5	\$2,354,638	56.5	\$2,483,612
Unclassified					
Chief, Fraud Investigator	0136A	1.0	71,694	1.0	74,783
Investigator Attorney, Workers' Comp	0130A	1.0	51,687	1.0	54,483
Fraud Investigator Workers' Comp	0128A	6.0	346,166	6.0	365,229
Administrative Aide	0316A	1.9	67,587	1.9	72,316
Legal Counsel - ES	0889F	1.1	49,710	1.1	51,232
Chief of Legal Services	0837A	0.1	3,391	0.1	3,482
Clerical	2113A	1.0	31,013	1.0	32,378
Subtotal		12.1	\$621,248	12.1	\$653,903
Cost Allocation from Other Program		3.7	160,052	3.7	168,895
Total Salaries		72.3	\$3,135,938	72.3	\$3,306,410
Benefits					
Retirement			202,268		280,384
Medical			460,850		538,905
Medical Benefits Salary Disbursement			6,547		8,855
FICA			239,899		252,940
Payroll Accrual			13,375		15,157
Total Salaries and Benefits		72.3	\$4,058,877	72.3	\$4,402,651
Cost Per FTE Position			56,139		60,894
Statewide Benefit Assessment			119,166		125,644
Payroll Costs		72.3	\$4,178,043	72.3	\$4,528,295

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			1,383,189		1,512,101
Educational/Professional/Art Services			30,000		30,300
Buildings & Grounds Maintenance			34,048		34,968
Security Services			27,760		28,037
Legal Services			87		87
Management/Audit Services			225,948		337,000
Special Clerical Services			2,286		2,309
Miscellaneous Special Services			12,930		13,057
University/College Services			45,667		42,000
Total			\$1,761,915		\$1,999,859
Total Personnel		72.3	\$5,939,958	72.3	\$6,528,154
Distribution by Source of Funds					
Restricted Receipts		72.3	\$5,939,958	72.3	\$6,528,154
Total: All Funds		72.3	\$5,939,958	72.3	\$6,528,154

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Labor Board Case Agent	0128 A	1.0	41,182	1.0	44,583
Principal Clerk Stenographer	0313 A	1.0	28,749	1.0	30,043
Subtotal		2.0	\$69,931	2.0	\$74,626
Unclassified					
Administrator Labor Relations Board	0833A	1.0	68,382	1.0	74,207
Chairperson Labor Relations Board Member	0953F	-	10,593	-	11,069
Labor Relations Board Member	0952F	-	62,335	-	65,140
Subtotal		1.0	\$141,310	1.0	\$150,416
Turnover			(\$2,654)		(\$6,478)
Cost Allocation from Other Programs		0.1	6,478	0.1	6,478
Total Salaries		3.1	\$215,065	3.1	\$225,042
Benefits					
Retirement			9,157		12,620
Medical			27,502		30,692
FICA			16,453		17,216
Payroll Accrual			667		710
Total Salaries and Benefits		3.1	\$268,844	3.1	\$286,280
Cost Per FTE Position			86,724		92,348
Statewide Benefit Assessment			5,401		5,656
Payroll Costs		3.1	\$274,245	3.1	\$291,936
Purchased Services					
Building and Grounds Maintenance			316		319
Security Services			1,360		1,374
Legal Services			42,000		38,464
Management/Audit Services			42		43

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			6,087		9,600
Miscellaneous Special Services			433		438
Total			\$50,238		\$50,238
Total Personnel		3.1	\$324,483	3.1	\$342,174
Distribution by Source of Funds					
General Revenue		3.1	324,483	3.1	342,174
Total: All Funds		3.1	\$324,483	3.1	\$342,174

Legislature

Agency Summary

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Distribution by Category				
Unclassified	280.0	13,677,954	280.0	13,812,339
Total Salaries	280.0	\$13,677,954	280.0	\$13,812,339
Benefits				
Retirement		739,315		1,023,088
Medical		3,017,707		3,107,384
Medical Benefits Salary Disbursement		27,274		8,000
FICA		1,046,364		1,056,643
Payroll Accrual		45,492		48,325
Total Salaries and Benefits	280.0	\$18,554,106	280.0	\$19,055,779
Cost Per FTE Position		66,265		68,056
Statewide Benefit Assessment		519,764		591,930
Payroll Costs	280.0	\$19,073,870	280.0	\$19,647,709
Purchased Services				
Educational/Professional/Art Services		1,995		1,995
Building and Grounds Maintenance		9,527		9,527
Security Services		600		600
Legal Services		560,000		325,000
Management/Audit Services		365,584		132,878
Special Clerical Services		75,000		-
Miscellaneous Special Services		754,913		359,913
Total		\$1,767,619		\$829,913
Total Personnel	280.0	\$20,841,489	280.0	\$20,477,622
Distribution by Source of Funds				
General Revenue	269.4	20,167,321	269.4	19,752,356
Restricted Receipts	10.6	674,168	10.6	725,266
Total: All Funds	280.0	\$20,841,489	280.0	\$20,477,622

Legislature

General Assembly

	FY 2002		FY 2003	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Senator		594,053		466,830
Representative		1,199,986		930,589
Comp of Clerks, Pages & Doorkeepers		342,985		354,648
Total Salaries	-	\$2,137,024	-	\$1,752,067
Benefits				
Retirement		376		376
Medical		1,190,057		1,021,830
Medical Benefits Salary Disbursement		20,280		-
FICA		163,482		134,032
Total Salaries and Benefits	-	\$3,511,219	-	\$2,908,305
Statewide Benefit Assessment		81,207		133,638
Payroll Costs	-	\$3,592,426	-	\$3,041,943
Purchased Services				
Legal Services		435,000		200,000
Management/Audit Services		172,706		-
Miscellaneous Special Services		25,000		25,000
Total		\$632,706		\$225,000
Total Personnel	-	\$4,225,132	-	\$3,266,943
Distribution by Source of Funds				
General Revenue		4,225,132		3,266,943
Total: All Funds	-	\$4,225,132	-	\$3,266,943

Legislature

Fiscal Advisory Staff to House Finance Committee

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
House Fiscal Advisor	1.0	110,838	1.0	115,826
Legal Counsel, House Fiscal Staff	1.0	70,963	1.0	74,156
Principal Legislative Budget Analyst	3.0	229,314	3.0	239,633
Senior Legislative Budget Analyst	1.0	72,612	1.0	75,880
Legislative Budget Analyst	2.0	92,803	2.0	96,979
Secretary	2.0	81,047	2.0	84,694
Subtotal	10.0	\$657,577	10.0	\$687,168
Total Salaries	10.0	\$657,577	10.0	\$687,168
Benefits				
Retirement		42,358		58,272
Medical		57,578		66,704
FICA		50,305		52,568
Payroll Accrual		2,604		2,753
Total Salaries and Benefits	10.0	\$810,422	10.0	\$867,465
Cost Per FTE Position		81,042		86,747
Statewide Benefit Assessment		24,988		26,113
Payroll Costs	10.0	\$835,410	10.0	\$893,578
Purchased Services				
Miscellaneous Special Services		300,000		50,000
Total		\$300,000		\$50,000
Total Personnel	10.0	\$1,135,410	10.0	\$943,578
Distribution by Source of Funds				
General Revenue	10.0	1,135,410	10.0	943,578
Total: All Funds	10.0	\$1,135,410	10.0	\$943,578

Legislature

Legislative Council

	FY 2002		FY 2003	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Director	1.0	70,751	1.0	73,935
Research Analyst	1.0	59,601	1.0	62,283
Legal Counsel	13.0	402,812	13.0	420,939
Legislative Staff Assistant	1.0	23,292	1.0	24,340
Legislative Researcher	1.0	31,092	1.0	32,491
Legislative Aide	1.0	47,141	1.0	49,262
Paralegal	1.0	53,445	1.0	55,850
Researcher	1.0	31,092	1.0	32,491
Secretary	5.0	194,580	5.0	203,336
Clerical	44.0	831,278	44.0	868,685
Proofer	1.0	20,769	1.0	21,704
Constituent Aide	1.0	26,683	1.0	27,884
Sup. Tech. Assistance	1.0	27,795	1.0	29,046
Subtotal	72.0	\$1,820,331	72.0	\$1,902,246
Total Salaries	72.0	\$1,820,331	72.0	\$1,902,246
Benefits				
Retirement		117,256		161,310
Medical		417,803		478,590
FICA		139,256		145,522
Payroll Accrual		7,209		7,621
Total Salaries and Benefits	72.0	\$2,501,855	72.0	\$2,695,289
Cost Per FTE Position		34,748		37,435
Statewide Benefit Assessment		69,173		72,286
Payroll Costs	72.0	\$2,571,028	72.0	\$2,767,575
Purchased Services				
Legal Services		125,000		125,000
Total		\$125,000		\$125,000
Total Personnel	72.0	\$2,696,028	72.0	\$2,892,575

Legislature Legislative Council

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	72.0	2,696,028	72.0	2,892,575
Total: All Funds	72.0	\$2,696,028	72.0	\$2,892,575

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Legislature

Joint Committee on Legislative Services

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Unclassified				
Chief of Staff	2.0	165,233	2.0	172,669
Admin. Aide	1.0	47,746	1.0	49,895
Admin. Asst.	3.0	261,247	3.0	273,003
Admin. Coordinator	1.0	61,614	1.0	64,387
Asst. Law Rev. Offir	1.0	48,150	1.0	50,317
Assistant to the Speaker	1.0	105,643	1.0	110,397
Associate Policy Advisor	1.0	30,378	1.0	31,745
Clerical	4.0	140,578	4.0	146,904
Clerk	1.0	28,796	1.0	30,092
Computer Operator	1.0	40,860	1.0	42,699
Constituent Services Specialist	1.0	30,738	1.0	32,122
Director, Legis Press	1.0	64,514	1.0	67,418
Economist	1.0	102,883	1.0	107,513
Executive Assistant	1.0	48,148	1.0	50,315
Executive Director	1.0	55,790	1.0	58,301
Executive Director - LTC	1.0	54,399	1.0	56,847
Executive Director of Policy	1.0	115,517	1.0	120,716
House Parliamentarian	2.0	169,917	2.0	177,563
House Reading Clerk	1.0	59,569	1.0	62,250
House Recording Clerk	1.0	24,721	1.0	25,833
Law Revision Officer	1.0	44,632	1.0	46,640
Legal Counsel	5.0	388,809	5.0	406,305
Legal Counsel/Director of JCLS	1.0	97,653	1.0	102,047
Legislative Aide	34.0	1,035,217	34.0	1,081,801
Legislative Assistant	3.9	108,083	3.9	112,947
Legislative Coordinator	2.0	172,953	2.0	180,736
Legis. Personnel Adm	1.0	57,081	1.0	59,650
Legislative Project Coordinator	1.0	41,405	1.0	43,268
Office Manager/Conf. Secretary	1.0	46,984	1.0	49,098
Policy Aide	1.0	33,075	1.0	34,564
Policy Analyst	0.6	24,472	0.6	25,573
Press Operator	3.0	111,757	3.0	116,786
Press Room Foreman	1.0	36,260	1.0	37,892
Principal Legislative Budget Analyst	1.0	68,119	1.0	71,184
Project Coordinator	1.0	33,075	1.0	34,564
Publicist	2.0	101,194	2.0	105,748
Research/Policy Adv	1.0	33,200	1.0	34,694

Legislature

Joint Committee on Legislative Services

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Roving Secretary	1.0	30,930	1.0	32,322
Secretary	25.0	1,041,015	25.0	1,087,856
Senate Communications Director	1.0	38,403	1.0	40,131
Senate Constituent Services Specialist	1.0	26,938	1.0	28,150
Senate Deputy Policy Advisor	1.0	49,166	1.0	51,379
Senate Financial Advisor	1.0	92,585	1.0	96,751
Sen. Reading Clerk	1.0	24,796	1.0	25,912
Sen. Recording Clerk	1.0	55,605	1.0	58,107
Senate Fiscal Analyst	2.0	72,257	2.0	75,509
Senate Parliamentarian/Aide	1.0	38,861	1.0	40,610
Senate Policy Advisor	1.0	74,512	1.0	77,865
Senate Policy Analyst	1.0	40,122	1.0	41,927
Senior Senate Clerk	1.0	23,464	1.0	24,520
Sr. Press Operator	1.0	33,509	1.0	35,017
Total Salaries	126.5	\$5,732,573	126.5	\$5,990,539
Total Salaries and Benefits	126.5	\$5,732,573	126.5	\$5,990,539
Benefits				
Retirement		369,263		507,997
Medical		867,984		988,156
Medical Benefits Salary Disbursement		6,994		8,000
FICA		438,542		458,276
Payroll Accrual		22,703		23,999
Total Salaries and Benefits	126.5	\$7,438,059	126.5	\$7,976,967
Cost Per FTE Position		58,799		63,059
Statewide Benefit Assessment		217,838		227,641
Payroll Costs	126.5	\$7,655,897	126.5	\$8,204,608

Legislature

Joint Committee on Legislative Services

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Purchased Services				
Management/Audit Services		60,000		-
Special Clerical Services		75,000		-
Miscellaneous Special Services		150,000		150,000
Total		\$285,000		\$150,000
Total Joint Committee	126.5	\$7,940,897	126.5	\$8,354,608
Legislative Data Services				
Unclassified				
Internet Administrator	63,377	1.0	60,648	1.0
Confidential Secretary	36,266	1.0	34,704	1.0
Secretary	67,564	2.0	64,655	2.0
Director	90,524	1.0	86,626	1.0
Data Analyst	88,847	2.0	85,021	2.0
Computer Technician	184,761	3.0	176,804	3.0
Clerical	22,064	1.0	21,114	1.0
Legislative Aide	21,092	1.0	20,184	1.0
Total Salaries		12.0	\$549,756	12.0
Benefits				
Retirement			35,412	48,718
Medical			103,326	117,773
FICA			42,056	43,949
Payroll Accrual			2,177	2,301
Total Salaries and Benefits		12.0	\$732,727	12.0
Cost Per FTE Position			61,061	65,603
Statewide Benefit Assessment			20,891	21,831
Payroll Costs	12.0	\$753,618	12.0	\$809,067
Purchased Services				

Legislature

Joint Committee on Legislative Services

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Management/Audit Services		125,000		125,000
Miscellaneous Special Services		275,000		130,000
Total		\$400,000		\$255,000
Total Legislative Data Services	12.0	\$1,153,618	12.0	\$1,064,067
Telecommunications - Cable TV				
Unclassified				
Television Engineer	1.0	56,270	1.0	58,802
Engineering Tech	1.0	33,544	1.0	35,053
TV Director	1.0	44,074	1.0	46,057
TV Technician	6.0	203,578	6.0	212,739
TV Maintenance Engr	1.0	53,926	1.0	56,353
Secretary	1.0	36,818	1.0	38,475
Producer Director	1.0	59,647	1.0	62,331
General Manager	1.0	82,923	1.0	86,655
Work Study Interns	2.0	64,291	2.0	67,184
Total Salaries	15.0	\$635,071	15.0	\$663,649
Benefits				
Retirement		40,907		56,279
Medical		87,932		100,181
FICA		48,583		50,770
Payroll Accrual		2,515		2,658
Total Salaries and Benefits	15.0	\$815,008	15.0	\$873,537
Cost Per FTE Position		54,334		58,236
Statewide Benefit Assessment		24,133		25,219
Payroll Costs	15.0	\$839,141	15.0	\$898,756
Total-Telecommunications - Cable TV	15.0	\$839,141	15.0	\$898,756

Distribution by Source of Funds:

Legislature

Joint Committee on Legislative Services

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue	153.5	9,933,656	153.5	10,317,431
Total All Funds	153.5	\$9,933,656	153.5	\$10,317,431

Legislature

Office of the Auditor General

		FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Unclassified					
Auditor General	115,537	1.0	115,537	1.0	120,736
Assistant Auditor General	94,787	1.0	94,787	1.0	99,052
Senior Audit Manager	226,207	3.0	226,207	3.0	236,387
Information Systems Audit Manager	75,635	1.0	75,635	1.0	79,038
Audit Manager	311,558	5.0	311,558	5.0	325,579
Legal Counsel	40,449	0.5	40,449	0.5	42,270
Supervising Auditor	141,988	3.0	141,988	3.0	148,377
Supervising EDP Auditor	46,211	1.0	46,211	1.0	48,290
Principal Auditor	288,600	7.0	288,600	7.0	301,587
Senior Auditor	239,553	6.0	239,553	6.0	250,333
Auditor	269,073	8.0	269,073	8.0	281,181
Data Systems Coordinator	36,006	1.0	36,006	1.0	37,626
Assistant Data Systems Coordinator	31,290	1.0	31,290	1.0	32,698
Office Manager	42,321	1.0	42,321	1.0	44,226
Executive Secretary	39,464	1.0	39,464	1.0	41,240
Senior Clerk Receptionist	31,515	1.0	31,515	1.0	32,933
Senior Word Process/Typist	36,838	1.0	36,838	1.0	38,496
Administrative Aide	24,796	1.0	24,796	1.0	25,912
Total Salaries		43.5	\$2,091,829	43.5	\$2,185,961
Benefits					
Retirement			130,278		185,369
Medical			286,323		326,511
FICA			160,025		167,225
Payroll Accrual			8,284		8,757
Total Salaries and Benefits		43.5	\$2,676,739	43.5	\$2,873,823
Cost Per FTE Position			61,534		66,065
Statewide Benefit Assessment			79,490		83,066
Payroll Costs		43.5	\$2,756,229	43.5	\$2,956,889

Legislature

Office of the Auditor General

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Educational/Professional/Art Services		1,995		1,995
Building and Grounds Maintenance		9,527		9,527
Security Services		600		600
Management/Audit Services		7,878		7,878
Total		\$20,000		\$20,000
Total Personnel	43.5	\$2,776,229	43.5	\$2,976,889
Distribution by Source of Funds				
General Revenue	32.9	2,102,061	32.9	2,251,623
Restricted Receipts	10.6	674,168	10.6	725,266
Total: All Funds	43.5	\$2,776,229	43.5	\$2,976,889

Legislature

Special Legislative Commissions

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Unclassified				
Executive Director	1.0	53,793	1.0	56,214
Total Salaries	1.0	\$53,793	1.0	\$56,214
Benefits				
Retirement		3,465		4,767
Medical		6,704		7,639
FICA		4,115		4,301
Payroll Accrual		-		236
Total Salaries and Benefits	1.0	\$68,077	1.0	\$73,157
Cost Per FTE Position		68,077		73,157
Statewide Benefit Assessment		2,044		2,136
Payroll Costs	1.0	\$70,121	1.0	\$75,293
Purchased Services				
Miscellaneous Special Services		4,913		4,913
Total		\$4,913		\$4,913
Total Personnel	1.0	\$75,034	1.0	\$80,206
Distribution by Source of Funds				
General Revenue	1.0	75,034	1.0	80,206
Total: All Funds	1.0	\$75,034	1.0	\$80,206

Office of the Lieutenant Governor

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Lieutenant Governor	531F	1.0	80,000	1.0	80,000
Chief of Staff	841A	1.0	77,692	1.0	84,786
Director of Policy	834A	1.0	72,222	1.0	76,515
Deputy Chief of Staff	830A	1.0	60,376	1.0	63,093
Director of Communications	830A	1.0	55,126	1.0	57,607
Director of Legislation	A829	1.0	53,054	1.0	55,442
Executive Aide to Lieutenant Governor	824A	1.0	38,010	1.0	41,038
Executive Assistant to Lieutenant Governor	820A	1.0	34,539	1.0	38,904
Executive Secretary	819A	1.0	32,118	1.0	34,672
Administrative Assistant	819A	1.0	23,002	1.0	32,858
Policy Assistant	821A		4,315		
Subtotal		10.0	\$530,454	10.0	\$564,915
Turnover			-		(133,730)
Total Salaries		10.0	\$530,454	10.0	\$431,185
Benefits					
Retirement			34,214		36,565
Medical			60,604		54,379
Medical Benefits Salary Disbursement			1,300		2,002
FICA			40,580		32,985
Payroll Accrual			2,403		1,990
Total Salaries and Benefits		10.0	\$669,555	10.0	\$559,106
Cost Per FTE Position			66,956		55,911
Statewide Benefit Assessment			20,157		16,385
Payroll Costs		10.0	\$689,712	10.0	\$575,491

Secretary of State

Agency Summary

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1.0	37,678	1.0	39,567
Unclassified	58.2	2,457,502	58.2	2,586,672
Turnover		(94,389)		(88,024)
Total Salaries	59.2	\$2,400,791	59.2	\$2,538,215
Benefits				
Retirement		155,275		215,292
Medical		383,450		452,399
Medical Benefits Salary Disbursement		2,756		4,004
FICA		184,165		194,669
Payroll Accrual		10,914		11,725
Total Salaries and Benefits	59.2	\$3,137,351	59.2	\$3,416,304
Cost Per FTE Position		53,041		57,708
Statewide Benefit Assessment		91,480		96,699
Payroll Costs	59.2	\$3,228,831	59.2	\$3,513,003
Purchased Services				
Educational/Professional/Art Services		2,800		2,800
Building and Grounds Maintenance		500		500
Security Services		2,868		2,868
Legal Services		83,500		85,712
Management/Audit Services		250,000		250,000
Special Clerical Services		15,000		15,000
Miscellaneous Special Services		119,000		119,000
Total		\$473,668		\$475,880
Total Personnel	59.2	\$3,702,499	59.2	\$3,988,883

Secretary of State

Agency Summary

	FY 2002		FY 2003	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	53.9	3,376,639	53.9	3,624,526
Federal Funds	0.2	18,641	-	-
Restricted Receipts	1.7	133,884	1.7	142,353
Internal Service Funds	3.4	173,335	3.6	222,004
Total: All Funds	59.2	\$3,702,499	59.2	\$3,988,883

Secretary of State Administration

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Secretary of State	0531 F	1.0	80,000	1.0	80,000
Director of Public Affairs	839 A	1.0	78,240	1.0	81,760
Deputy Secretary of State/Chief of Staff	0838 A	1.0	83,506	1.0	87,264
Executive Assistant	0836 A	1.0	68,637	1.0	71,726
Director of Programs	0832 A	1.0	58,846	1.0	62,471
Staff Attorney	0829 A	0.6	29,057	0.6	30,946
Fiscal Manager	0825 A	1.0	52,247	1.0	54,577
Administrative Assistant	0825 A	2.0	95,406	2.0	100,327
Monitoring & Eval Specialist	0823 A	1.0	35,839	1.0	38,645
Administrative Assistant	0822 A	1.0	37,335	1.0	40,413
Senior Administrative Aide	0821 A	1.0	33,023	1.0	34,509
Senior Administrative Aide	0817 A	1.0	29,500	1.0	31,500
Clerk	806 A	1.0	23,517	1.0	24,924
Interns (5) FIVE	0814 H	-	25,000	-	25,000
Subtotal		13.6	\$730,153	13.6	\$764,062
Turnover			(52,221)		(48,539)
Total Salaries		13.6	\$677,932	13.6	\$715,523
Benefits					
Retirement			43,726		60,676
Medical			76,270		88,679
Medical Benefits Salary Disbursement			2,600		4,004
FICA			51,862		54,738
Payroll Accrual			3,071		3,301
Total Salaries and Benefits		13.6	\$855,461	13.6	\$926,921
Cost Per FTE Position			62,902		68,156
Statewide Benefit Assessment			25,761		27,190
Payroll Costs		13.6	\$881,222	13.6	\$954,111

Secretary of State Administration

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional Services			800		800
Buildings and Grounds Maintenance			500		500
Legal Services			83,500		75,712
Special Clerical Services			5,000		5,000
Miscellaneous Special Services			40,000		40,000
Total			\$129,800		\$122,012
Total Personnel		13.6	\$1,011,022	13.6	\$1,076,123
Distribution by Source of Funds					
General Revenue		13.6	1,011,022	13.6	1,076,123
Total: All Funds		13.6	\$1,011,022	13.6	\$1,076,123

Secretary of State Corporations

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Supervisor of Financial Services	0834 A	1.0	66,309	1.0	70,000
Program Manager	0830 A	1.0	55,126	1.0	57,607
Administrative Assistant	0825 A	1.0	44,691	1.0	47,345
Administrative Assistant/Confidential Sec.	0824 A	1.0	43,465	1.0	45,421
Monitoring & Evaluation Specialist	0823 A	1.0	43,596	1.0	45,723
Administrative Assistant	0822 A	1.0	33,223	1.0	34,718
Administrative Officer	0822 A	1.0	42,134	1.0	44,030
Senior Administrative Aide	0821 A	2.0	74,028	2.0	79,612
Senior Administrative Aide	0820 A	1.0	37,229	1.0	38,904
Administrative Assistant	0819 A	1.0	31,240	1.0	32,646
Supervising Clerk	0818 A	0.6	24,299	0.6	25,065
Senior Administrative Aide	0817 A	1.0	33,646	1.0	35,482
Administrative Assistant	0816 A	8.0	231,904	8.0	240,057
Administrative Aide	0815 A		3,936		-
Clerk Secretary	0814 A	1.0	33,759	1.0	35,279
Clerk	0813 A	1.0	23,286	1.0	24,334
Researcher	0803 H	2.0	38,730	2.0	42,603
Subtotal		24.6	\$860,601	24.6	\$898,826
Turnover			(\$28,389)		(\$20,469)
Total Salaries		24.6	\$832,212	24.6	\$878,357
Benefits					
Retirement			53,678		74,485
Medical			168,010		195,923
Medical Benefits Salary Disbursement			156		-
FICA			63,664		67,194
Payroll Accrual			3,770		4,052
Total Salaries and Benefits		24.6	\$1,121,490	24.6	\$1,220,011
Cost Per FTE Position			45,589		49,594
Statewide Benefit Assessment			31,624		33,378
Payroll Costs		24.6	\$1,153,114	24.6	\$1,253,389

Secretary of State Corporations

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Security Services			1,600		1,600
Management/Audit Services			250,000		250,000
Special Clerical Services			7,000		7,000
Miscellaneous Special Services			6,000		6,000
Total			\$264,600		\$264,600
Total Personnel		24.6	\$1,417,714	24.6	\$1,517,989
Distribution by Source of Funds					
General Revenue		24.6	1,417,714	24.6	1,517,989
Total: All Funds		24.6	\$1,417,714	24.6	\$1,517,989

Secretary of State

State Archives

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Program Manager	0830 A	0.7	34,895	0.7	35,734
Special Projects Coordinator	0827 A	0.2	11,088	-	-
Sr Monitoring & Evaluation Specialist	0825 A	1.0	43,987	1.0	47,345
Sr Information & Public Relations Specialist	0824 A	1.0	40,571	1.0	44,138
Administrative Assistant	0820 A	0.7	22,974	0.7	25,345
Interns (2)	0814 H		6,096		6,370
Subtotal		3.6	\$159,611	3.4	\$158,932
Turnover			(652)		(2,384)
Total Salaries		3.6	\$158,959	3.4	\$156,548
Benefits					
Retirement			10,253		13,275
Medical			28,429		26,204
FICA			12,160		11,976
Payroll Accrual			724		725
Total Salaries and Benefits		3.6	\$210,525	3.4	\$208,728
Cost Per FTE Position			59,303		61,391
Statewide Benefit Assessment			6,040		5,949
Payroll Costs		3.6	\$216,565	3.4	\$214,677
Purchased Services					
Security Services			563		563
Miscellaneous Special Services			37,000		37,000
Total			\$37,563		\$37,563
Total Personnel		3.6	\$254,128	3.4	\$252,240

Secretary of State

State Archives

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		1.7	101,603	1.7	109,887
Federal Funds		0.2	18,641	-	-
Restricted Receipts		1.7	133,884	1.7	142,353
Total: All Funds		3.6	\$254,128	3.4	\$252,240

Secretary of State Elections

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Deputy Director	0832 A	1.0	68,747	1.0	71,794
Administrative Assistant	0822 A	1.0	45,007	1.0	47,033
Administrative Assistant	0820 A	1.0	37,229	1.0	38,904
Subtotal		3.0	\$150,983	3.0	\$157,731
Total Salaries		3.0	\$150,983	3.0	\$157,731
Benefits					
Retirement			9,738		13,376
Medical			24,567		28,655
FICA			11,550		12,066
Payroll Accrual			684		733
Total Salaries and Benefits		3.0	\$197,522	3.0	\$212,561
Cost Per FTE Position			65,841		70,854
Statewide Benefit Assessment			5,737		5,994
Payroll Costs		3.0	\$203,259	3.0	\$218,555
Purchased Services					
Educational/Professional/Art Services			2,000		2,000
Security Services			600		600
Legal Services			-		10,000
Miscellaneous Special Services			26,000		26,000
Total			\$28,600		\$38,600
Total Personnel		3.0	\$231,859	3.0	\$257,155
Distribution by Source of Funds					
General Revenue		3.0	231,859	3.0	257,155
Total: All Funds		3.0	\$231,859	3.0	\$257,155

Secretary of State

State Library

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Librarian	0826 A	1.0	49,399	1.0	51,983
Administrative Assistant	0825 A	2.0	80,542	2.0	88,575
Administrative Secretary	0816 A	1.0	34,245	1.0	35,786
Intern	0814 H		5,000		5,000
Subtotal		4.0	\$169,186	4.0	\$181,344
Turnover			(13,127)		(16,632)
Total Salaries		4.0	\$156,059	4.0	\$164,712
Benefits					
Retirement			10,066		13,968
Medical			20,146		26,886
FICA			11,939		12,601
Payroll Accrual			707		760
Total Salaries and Benefits		4.0	\$198,917	4.0	\$218,927
Cost Per FTE Position			49,729		54,732
Statewide Benefit Assessment			5,930		6,259
Payroll Costs		4.0	\$204,847	4.0	\$225,186
Total Personnel		4.0	\$204,847	4.0	\$225,186
Distribution by Source of Funds					
General Revenue		4.0	204,847	4.0	225,186
Total: All Funds		4.0	\$204,847	4.0	\$225,186

Secretary of State

Office of Public Information

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Project Manager	0830 A	1.0	64,900	1.0	64,900
Program Manager	0828 A	1.0	50,991	1.0	50,991
Principal Planning & Program Specialist	0828 A	2.0	88,962	2.0	95,964
Legislative Assistant/Information Officer	0824 A	1.0	37,041	1.0	39,971
Principal Clerk	0811 A	1.0	25,645	1.0	27,278
Clerk	0806 A	1.0	23,517	1.0	24,924
Intern(s) (2)	0814 H		6,468		6,759
Subtotal		7.0	\$297,524	7.0	\$310,787
Total Salaries		7.0	\$297,524	7.0	\$310,787
Benefits					
Retirement			19,615		26,406
Medical			43,255		50,231
FICA			23,265		24,270
Payroll Accrual			1,378		1,436
Total Salaries and Benefits		7.0	\$385,037	7.0	\$413,130
Cost Per FTE Position			383,659		59,019
Statewide Benefit Assessment			53,352		12,056
Payroll Costs		7.0	\$396,594	7.0	\$425,186
Purchased Services					
Special Clerical Services			3,000		3,000
Miscellaneous Special Services			10,000		10,000
Total			\$13,000		\$13,000
Total Personnel		7.0	\$409,594	7.0	\$438,186

Secretary of State

Office of Public Information

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		7.0	409,594	7.0	438,186
Total: All Funds		7.0	\$409,594	7.0	\$438,186

Secretary of State

Internal Service Programs

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Records Analyst	0319 A	1.0	37,678	1.0	39,567
Subtotal		1.0	\$37,678	1.0	\$39,567
Unclassified					
Program Manager	0830 A	0.3	18,357	0.3	20,273
Special Projects Coordinator	0827 A	0.8	33,263	1.0	48,837
Administrative Assistant	0820 A	0.3	12,086	0.3	14,014
Administrative Assistant	0319 A	1.0	25,738	1.0	31,866
Subtotal		2.4	\$89,444	2.6	\$114,990
Total Salaries		3.4	\$127,122	3.6	\$154,557
Benefits					
Retirement			8,199		13,106
Medical			22,773		35,821
FICA			9,725		11,824
Payroll Accrual			580		718
Total Salaries and Benefits		3.4	\$168,399	3.6	\$216,026
Cost Per FTE Position			49,529		60,007
Statewide Benefit Assessment			4,831		5,873
Payroll Costs		3.4	\$173,230	3.6	\$221,899
Purchased Services					
Security Services			\$105		\$105
Total			\$105		\$105
Total Personnel		3.4	\$173,335	3.6	\$222,004
Distribution by Source of Funds					
Internal Service Funds		3.4	173,335	3.6	222,004
Total: All Funds		3.4	\$173,335	3.6	\$222,004

Office of the General Treasurer

Agency Summary

	FY 2002		FY 2003	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	86.5	3,921,556	86.5	4,158,352
Classified	1.0	37,652	1.0	39,346
Overtime		32,000		34,000
Turnover		(53,892)		(57,083)
Total Salaries	87.5	\$3,937,316	87.5	\$4,174,615
Benefits				
Retirement		251,834		351,135
Medical		540,211		643,469
Medical Benefits Salary Disbursements		8,892		10,028
FICA		300,278		318,302
Payroll Accrual		17,718		18,166
Total Salaries and Benefits	87.5	\$5,056,249	87.5	\$5,515,715
Cost Per FTE Position		57,792		63,066
Statewide Benefit Assessment		148,394		157,347
Payroll Costs	87.5	\$5,204,643	87.5	\$5,673,062
Purchased Services				
Medical Services		75,600		79,000
Educational/Professional/Art Services		2,200		1,700
Buildings and Grounds Maintenance		550		550
Legal Services		358,750		374,750
Management/Audit Services		7,990,205		6,206,803
Special Clerical Services		8,800		9,190
Miscellaneous Special Services		183,806		206,497
Total		\$8,619,911		\$6,878,490
Total Personnel	87.5	\$13,824,554	87.5	\$12,551,552

Office of the General Treasurer

Agency Summary

	FY 2002		FY 2003	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	33.8	2,313,066	33.8	2,506,388
Federal Funds	4.4	228,287	4.4	254,371
Restricted Receipts	12.1	787,032	12.1	847,174
Other Funds	37.2	10,496,169	37.2	8,943,619
Total: All Funds	87.5	\$13,824,554	87.5	\$12,551,552

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Courier	0319A	1.0	37,652	1.0	39,346
Subtotal		1.0	\$37,652	1.0	\$39,346
Unclassified					
Chief of Staff	0845A	0.8	80,910	0.8	84,550
Deputy General Treasurer for Administration	0843 A	0.3	30,022	0.3	31,374
Deputy General Counsel	0843 A	0.1	13,245	0.1	13,841
Deputy General Treasurer for Finance	0843 A	0.4	30,905	0.4	32,296
Cash Manager	0841 A	1.0	77,334	1.0	80,814
Senior Policy Associate	0838 A	0.7	48,914	0.7	51,988
Chief Business Office Manager	0835 A	1.0	57,856	1.0	62,715
Public Information Officer	0835 A	1.0	63,196	1.0	67,309
Information Systems Coordinator	0831 A	0.5	26,495	0.5	28,704
Senior Financial Officer	0830 A	0.5	24,141	0.5	26,198
Reconciliation Supervisor	0829 A	1.0	50,528	1.0	52,803
Fiscal Management Supervisor	0829 A	1.0	48,333	1.0	52,801
Manager Unclaimed Property	0829 A	0.1	5,811	0.1	6,174
Program Manager	0828A	1.0	45,730	1.0	50,155
Administrative Asst./Confidential Secretary	0827 A	1.0	46,734	1.0	48,837
Administrative Asst./Confidential Secretary	0824 A	0.5	20,734	0.5	22,713
Confidential Secretary	0824 A	0.5	22,843 ⁽¹⁾	0.5	23,871 ⁽¹⁾
Administrative Asst./Confidential Secretary	0824 A	0.1	4,552	0.1	4,746
Constituent Service Representative	0820 A	1.0	39,002	1.0	40,756
Administrative Clerk of Office Services	0818 A	1.0	34,548	1.0	36,102
General Treasurer	0531 F	1.0	80,000	1.0	80,000
Fiscal Management/Debt Analysis	0330 A	0.9	56,864	0.9	59,320
Reconciliation Accountant	0326 A	3.0	153,177	3.0	159,774
Fiscal Manager	0325 A	0.7	31,425	0.7	34,283
Accountant Invest. Analyst	0324 A	0.8	40,130	0.8	41,868
Administrative Assistant/Purchasing Agent	0322 A	0.5	21,754	0.5	22,912
Administrative Assistant	0322 A	0.9	40,861	0.9	43,289
Intermediate Accountant	0320 A	1.0	40,338	1.0	42,093
Ledger Coordinator	0319 A	1.0	30,349	1.0	31,716
Special Field Investigator	0319 A	0.5	15,175	0.5	15,858
Receipts Coordinator	0318 A	1.0	35,921	1.0	38,582

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Acct. Clerk	0318 A	1.0	36,008	1.0	38,466
Clerical III	0317 A	1.0	34,557	1.0	36,599
Senior Administrative Aide	0317 A	1.0	39,013	1.0	40,744
Administrative Aide	0316 A	2.0	71,189	2.0	76,483
Administrative Assistant	0316 A	0.5	18,165	0.5	18,970
Archives & Records Management Aide	0315 A	1.0	35,623	1.0	37,800
Administrative Assistant	0315 A	1.0	30,608	1.0	33,076
General Operations Assistant	0314A	2.8	80,433	2.8	85,278
Clerical Telephone Operator	0313A	1.0	31,963	1.0	33,996
Data Entry Operator	0312 A	1.0	27,455	1.0	30,555
Subtotal		37.1	\$1,722,841	37.1	\$1,820,409
Turnover			(53,892)		(57,083)
Total Salaries		38.1	\$1,706,601	38.1	\$1,802,672
Benefits					
Retirement			110,073		152,864
Medical			251,569		292,001
Medical Salary Disbursements			2,340		2,482
FICA			130,539		137,892
Payroll Accrual			7,748		7,410
Total Salaries and Benefits		38.1	\$2,208,870	38.1	\$2,395,321
Cost Per FTE Position			57,976		62,853
Statewide Benefit Assessment			64,850		68,503
Payroll Costs		38.1	\$2,273,720	38.1	\$2,463,824
Purchased Services					
Educational/Professional/Art Services			1,200		700
Buildings and Grounds Maintenance			450		450
Legal Services			18,750		21,000
Management/Audit Services			20,000		20,000

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services			172,161		194,698
Total			\$212,561		\$236,848
Total Personnel		38.1	\$2,486,281	38.1	\$2,700,672
Distribution by Source of Funds					
General Revenue		31.0	2,096,734	31.0	2,275,989
Federal Funds		3.4	190,254	3.4	207,173
Other Funds		3.7	199,293	3.7	217,510
Total: All Funds		38.1	\$2,486,281	38.1	\$2,700,672

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	0842 A	1.0	92,158	1.0	100,086
Chief of Staff	0845 A	0.1	9,518	0.1	9,948
Deputy General Treasurer Administration	0843 A	0.4	39,735	0.4	41,523
Deputy General Counsel	0843 A	0.4	39,735	0.4	41,523
Deputy of Finance	0843 A	0.6	52,980	0.6	55,364
Cash Manager	0841 A	0.1	4,070	0.1	4,253
Senior Policy Associate	0838 A	0.3	20,962	0.3	22,280
Assistant Director	0836 A	1.0	66,970	1.0	71,727
Assistant Director Member Services	0833 A	1.0	52,673	1.0	57,055
Assistant Director Finance	0833 A	1.0	55,997	1.0	60,655
Policy Analyst	0833 A	1.0	51,943	1.0	54,280
Information Systems Coordinator	0831 A	0.4	19,730	0.4	21,375
Fiscal Manager	0331 A	1.0	63,698	1.0	66,533
Senior Financial Officer	0830 A	0.2	7,725	0.2	8,384
Retirement/Retiree Health Manager	0828 A	1.0	45,047	1.0	49,067
Accounting Manager	0828 A	1.0	45,171	1.0	49,265
Data Systems Manager	0328 A	1.0	58,580	1.0	61,166
Accountant/Investment Analyst	0327 A	1.0	53,612	1.0	56,674
Fiscal Manager	0325 A	0.3	13,468	0.3	14,693
Accountant/Investment Analyst	0324 A	0.2	10,032	0.2	10,467
Administrative Assistant/Confidential Secty	0824 A	0.2	7,042	0.2	7,714
Administrative Assistant/Confidential Secty	0824 A	0.8	38,685	0.8	40,347
Retirement Analyst	0323 A	3.0	136,415	3.0	143,105
Graphic Designer	0823 A	1.0	39,776	1.0	42,445
Principle Retirement Counselor	0323 A	2.0	87,566	2.0	91,938
Administrative Assistant/Purchasing	0322 A	0.1	5,328	0.1	5,611
Field Investigator	0322 A	0.3	14,739	0.3	15,785
Administrative Assistant	0322 A	0.1	4,540	0.1	4,810
Senior Retirement Counselor	0321 A	1.0	37,033	1.0	40,431
Administrative Assistant/Confidential Secty	0821 A	1.0	43,014	1.0	46,107
Administrative Clerk of Office Services	0818 A	0.1	1,818	0.1	1,900
Imaging Technician	0318 A	1.0	39,945	1.0	41,694
Administrative Aide	0316 A	4.0	128,511	4.0	138,110
Retirement Central Clerk	0314 A	1.0	32,673	1.0	34,126
Clerical II (Data Support Assistant)	0314 A	1.0	28,289	1.0	30,281

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Operations Assistant	0314 A	1.9	54,293	1.9	57,562
Retirement Customer Support Clerk	0312 A	2.0	61,871	2.0	65,837
Subtotal		33.5	1,565,342	33.5	1,664,121
Overtime			30,000		32,000
Total Salaries		33.5	\$1,595,342	33.5	\$1,696,121
Benefits					
Retirement			100,968		141,123
Medical			186,219		226,986
Medical Salary Disbursement			4,446		5,765
FICA			121,234		128,812
Payroll Accrual			7,143		7,727
Total Salaries and Benefits		33.5	\$2,015,352	33.5	\$2,206,534
Cost Per FTE Position			60,160		65,867
Statewide Benefit Assessment			59,479		63,238
Payroll Costs		33.5	\$2,074,831	33.5	\$2,269,772
Purchased Services					
Medical Services			75,600		79,000
Educational/Professional/Art Services			1,000		1,000
Legal Services			326,000		339,750
Management/Audit Services			7,800,000		6,016,598
Special Clerical Services			7,800		8,190
Miscellaneous Special Services			11,645		11,799
Total			\$8,222,045		\$6,456,337
Total Personnel		33.5	\$10,296,876	33.5	\$8,726,109

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds		33.5	10,296,876	33.5	8,726,109
Total: All Funds		33.5	\$10,296,876	33.5	\$8,726,109

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Office of the General Treasurer

Unclaimed Property

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief of Staff	0845 A	0.1	4,759	0.1	4,974
Deputy General Treasurer for Administration	0843 A	0.2	17,660	0.2	18,455
Deputy General Counsel	0843 A	0.2	13,245	0.2	13,841
Information Systems Coordinator	0831 A	0.1	7,328	0.1	7,939
Senior Financial Officer	0830 A	0.2	10,139	0.2	11,003
Manager Unclaimed Property	0829 A	0.9	52,296	0.9	55,564
Administrative Asst./Confidential Secretary	0824 A	0.1	5,477	0.1	5,999
Administrative Asst/Purchasing	0322 A	0.3	11,987	0.3	12,625
Field Investigator	0322 A	0.3	14,306	0.3	15,321
Unclaimed Property Technician	0321 A	1.0	42,375	1.0	44,282
Special Field Investment	0319 A	0.5	15,175	0.5	15,858
Field Auditor	0318 A	1.0	30,013	1.0	32,155
Administrative Assistant	0316 A	0.5	18,165	0.5	18,970
Administrative Assistant/Clerk	0316 A	1.0	35,311	1.0	36,852
Chief Clerk Reconciliation	0314 A	1.0	31,270	1.0	34,445
General Operations Assistant	0314 A	1.6	46,247	1.6	49,035
Subtotal		9.1	\$355,753	9.1	\$377,318
Overtime			2,000		2,000
Total Salaries		9.1	\$357,753	9.1	\$379,318
Benefits					
Retirement			22,947		32,000
Medical			58,345		67,700
Medical Salary Disbursement			1,027		1,581
FICA			27,266		28,932
Payroll Accrual			1,622		1,751
Total Salaries and Benefits		9.1	\$468,960	9.1	\$511,282
Cost Per FTE Position			51,591		56,495

Office of the General Treasurer

Unclaimed Property

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			13,516		14,337
Payroll Costs		9.1	\$482,476	9.1	\$525,619
Purchased Services					
Buildings and Grounds Maintenance			100		100
Management/Audit Services			166,705		166,705
Special Clerical Services			1,000		1,000
Total			\$167,805		\$167,805
Total Personnel		9.1	\$650,281	9.1	\$693,424
Distribution by Source of Funds					
Restricted Receipts		9.1	650,281	9.1	693,424
Total: All Funds		9.1	\$650,281	9.1	\$693,424

Office of the General Treasurer

Rhode Island Refunding Bond Authority

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Deputy General Treasurer for Finance	0843 A	0.1	4,415	0.1	4,614
Fiscal Management/Debt Analyst	0330 A	0.1	6,318	0.1	6,591
Senior Financial Officer	0830 A	0.1	2,414	0.1	2,620
Administrative Asst./Confidential Secty	0824 A	0.1	2,276	0.1	2,373
Administrative Asst./Purchasing Agent	0322 A	0.1	2,220	0.1	2,338
Subtotal		0.5	\$17,643	0.5	\$18,536
Total Salaries		0.5	\$17,643	0.5	\$18,536
Benefits					
Retirement			1,138		1,572
Medical			1,462		1,700
FICA			1,350		1,418
Payroll Accrual			80		74
Total Salaries and Benefits		0.5	\$21,673	0.5	\$23,300
Cost Per FTE Position			43,346		46,600
Statewide Benefit Assessment			670		704
Payroll Costs		0.5	\$22,343	0.5	\$24,004
Purchased Services					
Legal Services			14,000		14,000
Management/Audit Services			3,500		3,500
Total			\$17,500		\$17,500
Total Personnel		0.5	\$39,843	0.5	\$41,504
Distribution by Source of Funds					
General Revenue		0.5	39,843	0.5	41,504
Total: All Funds		0.5	\$39,843	0.5	\$41,504

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Office of the General Treasurer

Crime Victim Compensation

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Unclassified					
Deputy General Counsel	0843 A	0.3	22,075	0.3	23,068
Principal Project Manager	0831 A	1.0	51,802	1.0	56,956
Information System Coordinator	0831 A	0.1	2,819	0.1	3,054
Senior Financial Officer	0830 A	0.1	3,862	0.1	4,192
PT Legal Counsel (20 hrs)	0826 A	1.0	53,988 ⁽²⁾	1.0	56,314 ⁽²⁾
Administrative Asst./Confidential Secretary	0824 A	0.1	5,869	0.1	6,428
Administrative Assistant/Purchasing	0322 A	0.1	3,108	0.1	3,273
Field Investigator	0322 A	0.3	14,306	0.3	15,321
Administrative Aide	0315 A	3.0	92,093	3.0	98,704
General Operations Assistant	0314 A	0.3	10,055	0.3	10,658
Subtotal		6.3	\$259,977	6.3	277,968
Total Salaries		6.3	\$259,977	6.3	\$277,968
Benefits					
Retirement			16,708		23,576
Medical			42,616		55,082
Medical Salary Disbursement			1,079		200
FICA			19,889		21,248
Payroll Accrual			1,125		1,204
Total Salaries and Benefits		6.3	\$341,394	6.3	\$379,278
Cost Per FTE Position			54,190		60,203
Statewide Benefit Assessment			9,879		10,565
Payroll Costs		6.3	\$351,273	6.3	\$389,843
Total Personnel		6.3	\$351,273	6.3	\$389,843

Office of the General Treasurer

Crime Victim Compensation

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Distribution by Source of Funds					
General Revenue		2.3	176,489	2.3	188,895
Federal Funds		1.0	38,033	1.0	47,198
Restricted Receipts		3.0	136,751	3.0	153,750
Total: All Funds		6.3	\$351,273	6.3	\$389,843

Boards For Design Professionals

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Aide	314A	2.0	64,583	2.0	67,490
Administrative Assistant	315A	1.0	34,550	1.0	36,225
Administrative Assistant	823A	1.0	40,781	1.0	44,235
Subtotal		4.0	\$139,914	4.0	\$147,950
Overtime			5,795		5,795
Total Salaries		4.0	\$145,709	4.0	\$153,745
Benefits					
Retirement			9,024		12,547
Medical			34,103		39,602
FICA			11,147		11,761
Other					
Payroll Accrual			664		712
Total Salaries and Benefits		4.0	\$200,647	4.0	\$218,367
Cost Per FTE Position			50,162		54,592
Statewide Benefit Assessment			5,317		5,622
Payroll Costs		4.0	\$205,964	4.0	\$223,989
Purchased Services					
Legal Services			75,000		75,000
Total			\$75,000		\$75,000
Total Personnel		4.0	\$280,964	4.0	\$298,989
Distribution by Source of Funds					
General Revenue		4.0	280,964	4.0	298,989
Total: All Funds		4.0	\$280,964	4.0	\$298,989

Board of Elections

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commission Chairman	0510 F	1.0	7,000	1.0	7,000
Commissioners	0510 F	6.0	42,000	6.0	42,000
Chief of Staff	0839 A	1.0	83,837	1.0	87,525
Chief Auditor	0288 F	1.0	61,256	1.0	64,012
Principal Auditor	0328 A	1.0	40,561	1.0	46,815
General Foreman	0327 A	1.0	54,233	1.0	56,674
Legal Counsel	0826 F	1.0	51,250	1.0	53,556
Coordinator, Special Projects	0827 A	2.0	102,299	2.0	110,567
Administrative Assistant	0383 F	1.0	45,499	1.0	47,765
Special Projects Manager	0322 A	1.0	43,899	1.0	45,875
Planning & Program Dev. Spec.	0320 A	1.3	45,658	1.3	47,713
Confidential Secretary	0817 A	1.0	30,143	1.0	32,251
Senior Invest/Vendor Analyst	0317 A	1.0	38,453	1.0	40,183
Senior Administrative Aide	0317 A	1.0	35,058	1.0	36,834
Senior Receptionist	0317A	1.0	26,067	1.0	27,774
Senior Clerk	0308 A	1.0	28,208	1.0	30,611
Subtotal		22.3	\$735,421	22.3	\$777,155
Turnover			(45,742)		(27,058)
Total Salaries		22.3	\$689,679	22.3	\$750,097
Benefits					
Retirement			44,484		59,845
Medical			120,442		141,036
FICA			52,760		63,809
Holiday Pay			-		3,553
Payroll Accrual			3,124		3,471
Total Salaries and Benefits		22.3	\$910,489	22.3	\$1,021,811
Cost Per FTE Position			40,829		45,821

Board of Elections

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			26,208		28,504
Temporary and Seasonal			-		119,014
Payroll Costs		22.3	\$936,697	22.3	\$1,169,329
Purchased Services					
Buildings and Grounds Maintenance			4,380		4,380
Security Services			360		360
Management/Audit Services			327,500		56,000
Special Clerical Services			800		1,800
Miscellaneous Special Services			213		350
Total			\$333,253		\$62,890
Total Personnel		22.3	\$1,269,950	22.3	\$1,232,219
Distribution by Source of Funds					
General Revenue		22.3	1,269,950	22.3	1,232,219
Total: All Funds		22.3	\$1,269,950	22.3	\$1,232,219

Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director/Chief Prosecutor	0845 A	1.0	99,864	1.0	104,358
Staff Attorney VI	0836 A	1.0	59,709	1.0	62,396
Senior Confidential Investigator	0832 A	1.0	59,512	1.0	62,190
Special Assistant to the Director	0832 A	1.0	51,844	1.0	54,177
Deputy Chief Investigator	0824 A	1.0	36,882	1.0	38,542
Special Projects Coordinator	0829A	1.0	46,220	1.0	48,300
Legal Assistant	0820 A	1.0	35,426	1.0	37,020
Administrative Assistant	0816 A	1.0	35,772	1.0	37,382
Legal Secretary II	0813 A	1.0	28,650	1.0	29,939
Research Aide	0810 A	1.0	28,114	1.0	29,380
Subtotal		10.0	\$481,993	10.0	\$503,683
Turnover			(77,508)		(24,756)
Total Salaries		10.0	\$404,485	10.0	\$478,927
Benefits					
Retirement			26,090		40,613
Medical			56,589		71,432
Medical Benefits Salary Disbursement			1,300		2,002
FICA			30,943		36,638
Payroll Accrual			1,832		2,209
Total Salaries and Benefits		10.0	\$521,239	10.0	\$631,821
Cost Per FTE Position			52,124		63,182
Statewide Benefit Assessment			15,370		18,199
Payroll Costs		10.0	\$536,609	10.0	\$650,020

Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			188,000		40,000
Special Clerical Services			10,000		5,000
Miscellaneous Special Services			5,000		5,000
Total			\$203,000		\$50,000
Total Personnel		10.0	\$739,609	10.0	\$700,020
Distribution by Source of Funds					
General Revenue		10.0	739,609	10.0	700,020
Total: All Funds		10.0	\$739,609	10.0	\$700,020

Office of the Governor

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Governor	527F	1.0	95,000	1.0	95,000
Chief of Staff	850	1.0	118,045	1.0	123,717
Executive Director	847	1.0	99,948	1.0	107,792
Director	845	2.0	210,276	2.0	224,691
Deputy Chief of Staff	845	1.0	99,948	1.0	104,445
Executive Assistant Policy & Prog. Rev.	843	1.0	88,300	1.0	95,468
Assistant Director of Plng., Policy, Reg.	843	1.0	82,047	1.0	92,274
Deputy Exec. Assistant/Communications	841	1.0	76,377	1.0	84,654
Director of Public Affairs Wash. DC	840	1.0	81,856	1.0	85,539
Director of Public Affairs	839	1.0	70,551	1.0	76,240
Executive Counsel	839	1.0	66,031	1.0	72,466
Executive Assistant	836	4.0	258,923	4.0	276,476
Supervisor of Fiscal Services	834	1.0	61,947	1.0	66,951
Policy Analyst	833	1.0	60,412	1.0	63,130
Chief Business Management Officer	133	1.0	67,390	1.0	71,762
Project Manager	830	1.0	48,089	1.0	53,715
Special Assistant	829	1.0	59,976	1.0	65,723
Special Project Coordinator	829	1.0	58,107	1.0	60,722
Special Project Coordinator	827	1.0	51,407	1.0	53,721
Associate Executive Assistant	826	1.0	47,153	1.0	49,275
Administrative Assistant	825	7.0	299,783	7.0	320,464
Administrative Secretary	825	2.0	80,484	2.0	89,043
Office Manager	825	1.0	42,285	1.0	46,150
Executive Secretary	123	1.0	41,765	1.0	43,481
Executive Secretary	823	1.0	39,776	1.0	37,407
Public Information Assistant	823	2.0	60,669	2.0	60,248
Administrative Assistant	822	2.0	69,253	2.0	74,550
Senior Communication Specialist	822	1.0	33,560	1.0	36,121
Administrative Assistant/Secretary	821	4.0	135,084	4.0	141,913
Senior Administrative Aide	821	3.0	109,260	3.0	117,680
Administrative Assistant Part Time	819	0.6	17,597	0.6	18,881
Administrative Aide	815	1.0	27,921	1.0	29,727
Subtotal		49.6	\$2,759,220	49.6	\$2,939,426
Turnover			(41,388)		(102,880)
Total Salaries		49.6	\$2,717,832	49.6	\$2,836,546

Office of the Governor

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			175,300		240,539
Medical			331,891		373,500
Medical Benefits Salary Disbursement			2,275		4,004
FICA			199,649		207,979
Other					
Payroll Accrual			12,278		13,049
Total Salaries and Benefits		49.6	\$3,439,225	49.6	\$3,675,617
Cost Per FTE Position			69,339		74,105
Temporary and Seasonal			15,000		15,000
Statewide Benefit Assessment			103,278		107,789
Payroll Costs		49.6	\$3,557,503	49.6	\$3,798,406
Purchased Services					
Architect/Engineering Services			1,500,000		1,500,000
Miscellaneous Special Services			15,485		14,446
Total			\$1,515,485		\$1,514,446
Total Personnel		49.6	\$5,072,988	49.6	\$5,312,852
Distribution by Source of Funds					
General Revenue		49.6	5,072,988	49.6	5,312,852
Reconcile to FTE Authorization		0.4	-	-	-
Total: All Funds		50.0	\$5,072,988	49.6	\$5,312,852

Public Utilities Commission

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Legal Services	0139 A	1.0	79,753	1.0	84,297
Public Utilities Admin. & Operations Officer	0138 A	1.0	68,052	1.0	71,523
Chief Financial Analyst	0138 A	1.0	80,665	1.0	84,195
Chief Public Utilities Accountant	0138 A	1.0	78,496	1.0	81,952
Associate Administrator, Operations	0136 A	1.0	74,301	1.0	77,596
Assoc. Public Util. Admin-Counsel Cable TV	0136 A	1.0	59,066	1.0	63,763
Assistant to Chief Public Utilities Accountant	0034 A	1.0	70,193	1.0	73,243
Senior Legal Counsel	0134 A	1.0	51,028	1.0	55,275
Rate Analyst V	0033 A	4.0	216,748	4.0	230,619
Legal Counsel	0132 A	1.0	47,293	1.0	51,228
Assoc. Public Utilities Adm for Motor Carriers	0130 A	1.0	58,868	1.0	61,491
Chief of Information and Public Relations	0129 A	1.0	43,218	1.0	47,017
Senior Reg. Cable TV Analyst-SM	0029 A	1.0	54,268	1.0	56,695
Public Utilities Engineering Specialist 2	0028 A	2.0	88,780	2.0	93,858
Principal Auditor	0028 A	1.0	54,557	1.0	56,982
Public Utilities Analyst IV	0027 A	1.0	46,513	1.0	48,552
Commission Records Clerk	0025 A	1.0	45,292	1.0	49,245
Public Utility Engineering Specialist 1	0025 A	2.0	75,565	2.0	82,075
Chief Consumer Agent	0024 A	1.0	38,788	1.0	42,302
Public Utilities Analyst II	0022 A	1.0	32,103	1.0	34,446
Compliance Inspector	0020 A	3.0	94,498	3.0	101,335
Consumer Agent	0018 A	2.0	63,412	2.0	67,219
System Support Technician	0018 A	1.0	31,756	1.0	34,049
Clerk Secretary	0016 A	2.0	67,366	2.0	63,379
Planning Technician	0016 A	1.0	35,539	1.0	37,125
Senior Word Processing Typist	0012 A	1.0	25,194	1.0	26,766
Subtotal		35.0	\$1,681,312	35.0	\$1,776,227
Unclassified					
Administrator, Division of Public Util. & Car.	0847 A	1.0	105,802	1.0	115,279
Chairman (PUC)	0842 A	1.0	83,525	1.0	88,668
Commissioner (PUC)	0839 A	2.0	156,480	2.0	167,264
Executive Counsel	0839 A	1.0	66,695	1.0	73,298
Director of Energy, Policy and Planning	0733 A	1.0	75,192	1.0	80,057
Administrative Assistant/Secretary	0821 A	1.0	39,802	1.0	41,545
Administrative Assistant	0820 A	1.0	41,784	1.0	44,462
Administrative Secretary	0818 A	1.0	39,679	1.0	41,427
Subtotal		9.0	\$608,959	9.0	\$652,000

Public Utilities Commission

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			6,485		6,485
Turnover			(8,846)		-
Total Salaries		44.0	\$2,287,910	44.0	\$2,434,712
Benefits					
Retirement			147,151		205,914
Medical			262,921		322,550
Medical Benefits Salary Disbursement			14,035		13,840
FICA			175,025		186,256
Payroll Accrual			10,361		11,230
Total Salaries and Benefits		44.0	\$2,897,403	44.0	\$3,174,502
Cost Per FTE Position			65,850		72,148
Statewide Benefit Assessment			86,694		92,272
Payroll Costs		44.0	\$2,984,097	44.0	\$3,266,774
Purchased Services					
Building and Grounds Maintenance			36,987		32,827
Security Services			2,400		2,400
Legal Services			215,540		207,540
Management/Audit Services			978,196		978,073
Special Clerical Services			88,000		88,000
Miscellaneous Special Services			6,300		6,300
Total			\$1,327,423		\$1,315,140
Total Personnel		44.0	\$4,311,520	44.0	\$4,581,914
Distribution by Source of Funds					
General Revenue		6.8	375,308	6.6	406,825
Federal Funds		0.9	51,487	0.9	56,950
Restricted Receipts		36.3	3,884,725	36.5	4,118,139
Total: All Funds		44.0	\$4,311,520	44.0	\$4,581,914

Rhode Island Commission on Women

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director, Project Management	0830A	1.0	52,501	1.0	54,864
Administrative Assistant	0319A	1.0	40,617	1.0	42,422
Subtotal		2.0	93,118	2.0	97,286
Total Salaries		2.0	93,118	2.0	97,286
Benefits					
Retirement			6,009		8,250
Medical			3,289		3,803
Medical Benefits Salary Disbursements			1,300		2,002
FICA			7,124		7,442
Payroll Accrual			422		452
Total Salaries and Benefits		2.0	\$111,262	2.0	\$119,235
Cost Per FTE Position			55,631		59,618
Statewide Benefit Assessment			3,538		3,697
Payroll Costs		2.0	\$114,800	2.0	\$122,932
Total Personnel		2.0	\$114,800	2.0	\$122,932
Distribution by Source of Funds					
General Revenue		2.0	114,800	2.0	122,932
Total: All Funds		2.0	\$114,800	2.0	\$122,932

Department of Children, Youth and Families

Agency Summary

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	824.3	38,998,390	824.3	41,140,520
Unclassified	44.6	2,632,045	44.6	2,753,534
Overtime		3,941,493		4,118,855
Turnover		(1,193,559)		(1,535,597)
Contract Settlement		3,930,928		1,532,671
Total Salaries	868.9	\$48,309,297	868.9	\$48,009,983
Benefits				
Retirement		2,851,805		3,694,174
Medical		5,542,920		6,673,053
Medical Benefits Salary Disbursement		47,610		51,998
FICA		3,687,151		3,645,425
Holiday Pay		510,321		542,732
Payroll Accrual		203,729		218,443
Total Salaries and Benefits	868.9	\$61,152,833	868.9	\$62,835,808
Cost Per FTE Position		70,380		72,317
Statewide Benefit Assessment		1,578,112		1,656,857
Workers' Compensation		18,000		18,000
Payroll Costs	868.9	\$62,748,945	868.9	\$64,510,665
Purchased Services				
Medical Services		793,594		634,465
Architect/Engineering Services		36,399		36,399
Educational/Professional/Art Services		1,710,733		1,846,857
Buildings and Grounds Maintenance		59,409		59,409
Security Services		210,898		33,100
Legal Services		116,621		120,942
Management/Audit Services		2,842,961		2,908,880
Special Clerical Services		246,802		246,802

Department of Children, Youth and Families

Agency Summary

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		436,590		142,671
University/College Services		1,043,914		1,080,968
Total		\$7,497,921		\$7,110,493
Total Personnel	868.9	\$70,246,866	868.9	\$71,621,158
Distribution by Source of Funds				
General Revenue	587.5	46,780,942	581.2	47,681,093
Federal Funds	281.4	23,465,924	287.7	23,940,065
Total: All Funds	868.9	\$70,246,866	868.9	\$71,621,158

Department of Children, Youth and Families

Central Management

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Assoc. Director, Child Welfare (DCYF)	0844 A	1.0	109,086	1.0	115,997
Assoc. Director, Division of Mgmt. & Budget	0143 A	1.0	98,671	1.0	103,067
Chief, Financial Management (DCYF)	0143 A	1.0	88,058	1.0	91,520
Chief of Staff (DCYF)	0142 A	1.0	94,041	1.0	98,251
Assoc. Director, Legal Services (DCYF)	0141 A	1.0	85,691	1.0	89,697
Administrator, Management Information Svcs.	0140 A	1.0	71,070	1.0	74,268
Administrator, Financial Management	0139 A	1.0	82,450	1.0	86,102
Administrator of Juvenile Corrections Svcs.	0139 A	1.0	80,511	1.0	85,669
Chief of Human Resources	0138 A	1.0	79,098	1.0	82,628
Chief of Practice Standards (DCYF)	0135 A	1.0	70,871	1.0	73,982
Community Liason/Relations Coordinator	0335 A	1.0	51,943	1.0	56,351
Technical Support Specialist III (UNIX/Ntwk)	0135 A	2.0	142,524	2.0	148,753
Senior Legal Counsel	0134 A	10.0	593,778	10.0	626,886
Chief Human Services Business Officer	0A33 A	1.0	76,192	1.0	79,369
Executive Assistant	0833 A	1.0	52,893	1.0	57,292
Chief Human Services Policy Systems Spec.	0A32 A	2.0	126,241	2.0	133,298
Programmer/Analyst II (SQL/UNIX)	0A32 A	2.0	123,824	2.0	130,379
Technical Support Specialist III (UNIX/Ntwk)	0A32 A	1.0	60,130	1.0	62,836
Supervisor, Child Protective Investigations	0A31 A	0.9	61,250	0.9	63,796
Principal Human Svcs. Policy & Systems Spec.	0A30 A	2.0	112,905	2.0	117,748
Senior Probation & Parole Counselor	0C30 A	1.0	52,323	1.0	57,607
Senior Quality Control Review Supervisor	0A30 A	1.0	59,951	1.0	62,550
Casework Supervisor II	0A28 A	1.0	61,452	1.0	64,074
Principal Human Services Business Officer	0A28 A	3.0	166,549	3.0	175,067
Senior Human Services Policy & Systems Spec.	0A28 A	1.0	57,520	1.0	60,973
Supervising Employee Relations Officer	0128 A	1.0	67,048	1.0	70,065
Asst. Supervisor, Computer Operations	0A27 A	1.0	53,000	1.0	55,385
Human Services Program Planner	0A27 A	1.0	56,642	1.0	59,166
Social Service Analyst	0A27 A	6.0	327,354	6.0	342,282
Consultant Public Health Nurse	0926 A	1.0	77,680	1.0	81,123
Fiscal Management Officer	0J26 A	1.0	53,754	1.0	56,173
Senior Systems Analyst	A026 A	1.0	53,828	1.0	56,251
Senior Human Services Business Officer	0A25 A	2.0	99,042	2.0	105,630
Human Services Policy & Systems Specialist	0A24 A	2.0	91,732	2.0	100,653
Records Analyst	0324 A	1.0	47,339	1.0	49,469
Social Caseworker II	0A24 A	1.0	43,465	1.0	45,421

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Implementation Aide	0322 A	4.0	151,661	4.0	161,933
Eligibility Technician	0321 A	8.0	313,769	8.0	330,882
Supervising Preaudit Clerk	0321 A	2.0	66,284	2.0	71,592
Systems Support Technician II	0321 A	9.0	300,378	9.0	354,847
Information Services Technician II	0320 A	1.0	54,487	1.0	56,939
Customer Service Specialist II	0319 A	1.0	35,138	1.0	36,786
Personnel Aide	0119 A	2.0	70,910	2.0	75,871
Executive Assistant	0118 A	2.0	59,674	2.0	64,647
Service Support Technician I	0318 A	2.0	56,274	2.0	60,300
Property Control & Supply Officer	0317 A	1.0	35,158	1.0	37,013
Customer Service Specialist I	0315 A	2.0	68,054	2.0	71,154
Fiscal Clerk	0314 A	1.0	29,401	1.0	30,724
Principal Preaudit Clerk	0314 A	6.0	186,395	6.0	198,014
Principal Clerk Typist	0112 A	1.0	25,412	1.0	26,989
Senior Word Processing Typist	0312 A	5.0	139,949	5.0	147,994
Central Mail Room Clerk	0311 G	2.0	58,941	2.0	61,963
Subtotal		106.9	\$5,281,791	106.9	\$5,607,426
Unclassified					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	128,112	1.0	133,877
Executive Director, Administration (DCYF)	0848 A	1.0	123,997	1.0	129,577
Confidential Secretary	0822 A	1.0	42,411	1.0	46,463
Subtotal		3.0	\$294,520	3.0	\$309,917
Overtime			179,642		187,723
Turnover			(205,025)		(525,433)
Contract Settlement			56,740		53,169
Total Salaries		109.9	\$5,607,668	109.9	\$5,632,802
Benefits					
Retirement			348,260		460,311
Medical			699,342		798,306
Medical Benefits Salary Disbursement			7,672		10,000
FICA			421,188		421,504

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			2,223		2,445
Payroll Accrual			25,504		27,718
Total Salaries and Benefits		109.9	\$7,111,857	109.9	\$7,353,086
Cost Per FTE Position			64,712		66,907
Statewide Benefits Assessment			202,736		205,608
Payroll Costs		109.9	\$7,314,593	109.9	\$7,558,694
Purchased Services					
Educational/Professional/Art Services			236,990		299,490
Legal Services			85,151		85,151
Management/Audit Services			1,498,367		1,564,286
Special Clerical Services			121,066		121,066
Miscellaneous Special Services			22,691		21,822
University/College Services			834,965		853,865
Total			\$2,799,230		\$2,945,680
Total Personnel		109.9	\$10,113,823	109.9	\$10,504,374
Distribution by Source of Funds					
General Revenue		62.8	5,783,315	62.9	6,007,820
Federal Funds		47.1	4,330,508	47.0	4,496,554
Total: All Funds		109.9	\$10,113,823	109.9	\$10,504,374

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Director Behavioral Health Ed	0844 A	1.0	91,745	1.0	95,873
Project Coordinator, Project Reach RI	0137 A	1.0	69,516	1.0	72,644
Asst. Admin. Family & Children's Services	0A35 A	1.0	78,835	1.0	82,248
Community Services Coordinator	0A34 A	5.0	383,877	5.0	400,605
Educational Services Coordinator (DCYF)	0133 A	0.9	53,246	0.9	55,642
Project Coordinator, Family Preservation	0A33 A	1.0	66,911	1.0	72,752
Project Coordinator (CASSP)	0A33 A	1.0	71,293	1.0	74,338
Clinical Psychologist	0A27 A	1.0	59,311	1.0	61,835
Clinical Social Worker	0A27 A	4.0	213,840	4.0	225,741
Clerk Secretary	0B16 A	1.0	37,071	1.0	39,039
Senior Word Processing Typist	0312 A	2.0	60,298	2.0	63,091
Subtotal		18.9	\$1,185,943	18.9	\$1,243,808
Unclassified					
Coordinator of Educational Services	0830 A	0.6	37,215	0.6	38,890
Subtotal		0.6	\$37,215	0.6	\$38,890
Overtime			5,708		5,963
Turnover			(52,746)		(55,201)
Contract Settlement			20,932		23,020
Total Salaries		19.5	\$1,197,052	19.5	\$1,256,480
Benefits					
Retirement			75,554		103,132
Medical			121,655		149,369
Medical Benefits Salary Disbursement			1,300		2,000
FICA			90,947		94,104
Holiday Pay			604		663
Payroll Accrual			5,323		5,679
Total Salaries and Benefits		19.5	\$1,492,435	19.5	\$1,611,427
Cost Per FTE Position			76,535		82,637

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			44,086		46,216
Payroll Costs		19.5	\$1,536,521	19.5	\$1,657,643
Purchased Services					
Medical Services			197,000		197,000
Educational/Professional/Art Services			235,515		235,515
University/College Services			208,949		227,103
Miscellaneous Special Services			162		-
Total			\$641,626		\$659,618
Total Personnel		19.5	\$2,178,147	19.5	\$2,317,261
Distribution by Source of Funds					
General Revenue		11.6	1,291,846	11.6	1,381,960
Federal Funds		7.9	886,301	7.9	935,301
Total: All Funds		19.5	\$ 2,178,147	19.5	\$2,317,261

Department of Children, Youth and Families

Juvenile Correctional Services

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Superintendent (RI Training School)	0145 A	1.0	106,913	1.0	111,681
Associate Director, Juvenile Corr. Svcs.	0143 A	1.0	98,340	1.0	102,736
Clinical Director, Psychologist	0141 A	1.0	74,514	1.0	81,461
Deputy Superintendent (RI Training School)	0140 A	1.0	78,177	1.0	81,695
Asst. Principal, Youth Corr. Educ. Ctr.	0835 A	1.0	68,746	1.0	71,732
Probation & Parole Supervisor	0C32 A	6.0	409,612	6.0	430,749
Cottage Manager	0J31 A	6.0	389,604	6.0	406,417
Programming Services Officer	0131 A	1.0	56,435	1.0	60,997
Senior Probation & Parole Counselor	0C30 A	5.0	327,450	5.0	341,625
Internship/Volunteer Coordinator, Corr.	0C29 A	1.0	62,784	1.0	65,512
Probation & Parole Counselor II	0C28 A	37.0	2,010,346	37.0	2,123,506
Clinical Social Worker	0J27 A	7.0	359,504	7.0	377,304
Shift Coordinator, (RI Training School)	0326 A	5.0	226,703	5.0	239,120
Asst. Building & Grounds Officer	0324 A	1.0	46,120	1.0	48,181
Implementation Aide	0322 A	1.0	41,692	1.0	44,042
Juvenile Program Worker	0322 A	116.5	4,461,752	116.5	4,728,073
Registered Nurse B	0921 A	1.0	58,521	1.0	61,155
Building Maintenance Supervisor	0320 A	1.0	38,846	1.0	40,594
Registered Nurse A	0920 A	2.0	112,089	2.0	119,876
Carpenter Supervisor	0318 G	1.0	35,332	1.0	37,135
Juvenile Probation & Parole Svcs. Tech.	0C18 A	3.0	113,690	3.0	119,036
Principal Cook	0318 A	1.0	40,890	1.0	42,571
Juvenile Program Worker	0317 A	2.0	63,540	2.0	66,632
Treatment Specialist	0317 A	1.0	34,116	1.0	35,909
Clerk Secretary	0B16 A	1.0	37,702	1.0	39,382
Senior Maintenance Technician (Corrections)	0316 G	1.0	33,392	1.0	34,895
Data Control Clerk	0315 A	2.0	71,671	2.0	74,862
Senior Cook	0315 A	3.0	109,725	3.0	114,243
Principal Clerk Stenographer	0313 A	1.0	35,924	1.0	37,541
Senior Laundry Worker	0312 A	1.0	32,808	1.0	34,225
Senior Word Processing Typist	0312 A	4.0	123,909	4.0	130,299
Senior Clerk Stenographer	0310 A	2.0	60,425	2.0	63,114
Cook's Helper	0309 A	4.0	120,192	4.0	126,499
Senior Clerk Typist	0309 A	1.0	29,174	1.0	30,943
Subtotal		223.5	\$9,970,638	223.5	\$10,523,742

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Special Education Director/Principal	0840 A	1.0	90,581	1.0	94,440
School Psychologist	0002 A	1.0	43,974	1.0	46,728
School Social Worker	0002 A	1.0	72,185	1.0	75,037
Teacher, Academic/Diagnostic Class Teacher	0001 A	1.0	62,360	1.0	65,166
Teacher (Home Economics)	0001 A	1.0	62,360	1.0	65,166
Teacher, Academic/Industrial Arts	0001 A	1.0	62,360	1.0	65,166
Teacher, Academic/Physical Education	0001 A	1.0	62,360	1.0	65,166
Teacher Academic	0001 A	20.0	1,033,445	20.0	1,082,151
Teacher Academic (Special Ed.)	0001 A	12.0	694,775	12.0	724,582
Teacher Academic - Health Nurse	0001 A	1.0	59,526	1.0	62,204
Teacher Academic - Industrial Arts	0001 A	1.0	56,384	1.0	58,921
Subtotal		41.0	\$2,300,310	41.0	\$2,404,727
Overtime			1,346,297		1,406,880
Turnover			(158,080)		(166,262)
Contract Settlement			50,239		54,887
Total Salaries		264.5	\$13,509,404	264.5	\$14,223,974
Benefits					
Retirement			783,274		1,085,789
Medical			1,759,177		2,108,357
Medical Benefits Salary Disbursement			8,243		8,000
FICA			1,029,438		1,083,830
Holiday Pay			319,250		341,598
Payroll Accrual			59,440		63,539
Total Salaries and Benefits		264.5	\$17,468,226	264.5	\$18,915,087
Cost Per FTE Position			66,042		71,513
Statewide Benefit Assessment			460,904		486,556
Workers' Compensation			18,000		18,000
Payroll Costs		264.5	\$17,947,130	264.5	\$19,419,643

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			432,166		432,166
Architect/Engineering Services			36,399		36,399
Educational/Professional/Art Services			745,702		822,292
Buildings and Grounds Maintenance			59,409		59,409
Legal Services			17,285		17,285
Management/Audit Services			80,140		80,140
Special Clerical Services			40,213		40,213
Miscellaneous Special Services			119,329		119,329
Total			\$1,530,643		\$1,607,233
Total Personnel		264.5	\$19,477,773	264.5	\$21,026,876
Distribution by Source of Funds					
General Revenue		252.0	18,555,523	251.3	19,978,131
Federal Funds		12.5	922,250	13.2	1,048,745
Total: All Funds		264.5	\$19,477,773	264.5	\$21,026,876

Department of Children, Youth and Families

Child Welfare

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Chief, Program Devel., Contracts, & Stds.	0141 A	1.0	90,236	1.0	94,260
Regional Director	0141A	4.0	354,098	4.0	373,024
Administrator, Family & Children's Services	0139 A	1.0	76,181	1.0	79,528
Chief Child Protective Investigator	0139 A	1.0	79,606	1.0	83,106
Asst. Admin., Family & Children's Services	0A35 A	3.0	232,687	3.0	243,760
Chief Case Work Supervisor	0A34 A	1.0	70,550	1.0	77,163
Community Services Coordinator	0A34 A	1.0	77,616	1.0	81,109
Chief Human Services Policy Syst Specialist	0A32 A	1.0	71,126	1.0	74,189
Substance Abuse Coordinator	0132 A	1.0	55,126	1.0	57,607
Supervisor, Child Protective Investigations	0A31 A	13.0	877,754	13.0	913,211
Principal Human Svcs. Policy & Syst. Spec.	0A30 A	1.0	66,062	1.0	68,897
Senior Case Work Supervisor	0A30 A	2.0	127,312	2.0	132,984
Casework Supervisor II	0A28 A	53.0	2,996,178	53.0	3,147,095
Principal Resource Specialist	0A28 A	1.0	61,206	1.0	63,828
Sr. Human Svcs. Policy & Systems Specialist	0A28 A	2.0	117,078	2.0	122,214
Child Development Specialist	0A27 A	1.0	59,136	1.0	61,660
Clinical Training Specialist	0A27 A	5.0	277,884	5.0	290,746
Clinical Training Specialist - Adoption	0A27 A	1.0	63,313	1.0	66,162
Inspector (DCYF)	0127 A	2.0	101,831	2.0	106,297
Child Protective Investigator	0A26 A	66.0	3,506,454	66.0	3,681,973
Senior Resource Specialist	0A26 A	5.0	293,896	5.0	307,282
Social Caseworker II	0A24 A	255.0	11,143,970	255.0	11,780,579
Jr. Human Svcs. Policy & Systems Specialist	0A22 A	1.0	45,965	1.0	48,033
Social Caseworker	0A22 A	1.0	43,970	1.0	47,316
Asst. Coordinator, Resident Services	0321 A	1.0	41,485	1.0	43,328
Case Aide Technician	0318 A	18.0	647,491	18.0	684,744
Human Services Facility Inspector	0A17 A	3.0	98,946	3.0	103,999
Clerk Secretary	0B16 A	2.0	69,851	2.0	73,541
Data Control Clerk	0315 A	1.0	27,518	1.0	29,324
Senior Word Processing Typist	0312 A	26.0	756,938	26.0	797,767
Telephone Operator	0310 A	1.0	28,554	1.0	30,818
Subtotal		475.0	\$22,560,018	475.0	\$23,765,544

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			2,409,846		2,518,289
Turnover			(777,708)		(788,701)
Contract Settlement			3,803,017		1,401,595
Total Salaries		475.0	\$27,995,173	475.0	\$26,896,727
Benefits					
Retirement			1,644,717		2,044,942
Medical			2,962,746		3,617,021
Medical Benefits Salary Disbursement			30,395		31,998
FICA			2,145,578		2,045,987
Holiday Pay			188,244		198,026
Payroll Accrual			113,462		121,507
Total Salaries and Benefits		475.0	\$35,080,315	475.0	\$34,956,208
Cost Per FTE Position			73,853		73,592
Statewide Benefit Assessment			870,386		918,477
Payroll Costs		475.0	\$35,950,701	475.0	\$35,874,685
Purchased Services					
Medical Services			164,428		5,299
Educational/Professional/Art Services			492,526		489,560
Security Services			210,898		33,100
Legal Services			14,185		18,506
Management/Audit Services			1,264,454		1,264,454
Special Clerical Services			85,523		85,523
Miscellaneous Special Services			294,408		1,520
Total			\$2,526,422		\$1,897,962
Total Personnel		475.0	\$38,477,123	475.0	\$37,772,647

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		261.1	21,150,258	255.4	20,313,182
Federal Funds		213.9	17,326,865	219.6	17,459,465
Total: All Funds		475.0	\$38,477,123	475.0	\$37,772,647

Department of Elderly Affairs

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Associate Director	141	2.0	169,502	2.0	178,045
Assistant Director	139	3.0	224,909	3.0	251,054
Assistant Director of Finance	141	1.0	86,938	1.0	95,006
Assistant Admin Comm & Plan Services	135	2.0	124,036	2.0	139,063
Assistant Admin Finance Mgmt	134	1.0	51,732	1.0	56,730
Chief Program Development	134	1.0	61,326	1.0	67,019
Coord Comm Plan & Development	134	1.0	70,218	1.0	73,944
Legal Counsel	132	1.0	60,440	1.0	67,520
Chief Resource Specialist	131	1.0	60,791	1.0	63,688
Program Services Officer	131	2.0	99,084	2.0	105,328
Health Promotion Coordinator	329	1.0	57,462	1.0	59,905
H/C Community Coordinator	331	1.0	57,577	1.0	60,442
Principal Resource Specialist	328	2.0	99,712	2.0	108,896
H.S. Program Planner	327	1.0	43,314	1.0	49,161
Chief I & R Specialist	29	0.6	12,809	0.6	13,385
Chief Info and Public Relations	29	1.0	55,357	1.0	57,504
Sr. Human Services Policy & Systems Spec	28	1.0	52,259	1.0	58,090
Clinical Social Worker	27	3.0	158,367	3.0	168,395
Fiscal Management Officer	26	1.0	44,665	1.0	46,744
Asst. Chief Emp. Relations Officer	124	1.0	46,466	1.0	48,902
Pr. Comm. Program Liaison	324	3.0	126,537	3.0	135,348
Customer Service Specialist III	323	2.0	82,625	2.0	90,475
Pr. Employee Trg. Interviewer	323	1.0	45,098	1.0	47,001
Program Analyst	322	1.0	41,661	1.0	44,377
Sr.Comm. Program Liaison Worker	322	3.0	122,723	3.0	128,182
Resource Specialist	322	1.0	41,661	1.0	44,037
Asst Business Mgmt Officer	319	1.0	28,849	1.0	31,557
Customer Service Specialist II	319	4.0	143,658	4.0	148,593
Systems Support Technician I	318	1.0	36,957	1.0	38,621
Customer Service Specialist I	315	1.0	28,282	1.0	29,915
Data Control Clerk	315	1.0	28,856	1.0	32,333
Fiscal Clerk	314	1.0	32,583	1.0	34,573
Social Caseworker II	24	8.0	371,120	8.0	391,952
Clerk Secretary	16	2.0	58,646	2.0	68,896
Chief Clerk	16	1.0	33,898	1.0	36,272
Subtotal		58.6	\$2,860,118	58.6	\$3,070,953

Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	944	1.0	91,279	1.0	97,221
Asst Administrative Officer	821	1.0	44,738	1.0	47,050
Subtotal		2.0	\$136,017	2.0	\$144,271
Turnover			(274,372)		(234,585)
Total Salaries		60.6	\$2,721,763	60.6	\$2,980,639
Benefits					
Retirement			176,226		254,391
Medical			383,628		456,024
Medical Benefits Salary Disbursements			2,419		3,724
FICA			207,013		221,451
Payroll Accrual			12,384		13,825
Total Salaries and Benefits		60.6	\$3,503,433	60.6	\$3,930,054
Cost Per FTE Position			57,812		64,852
Statewide Benefit Assessment			103,426		113,265
Payroll Costs		60.6	\$3,606,859	60.6	\$4,043,319
Purchased Services					
Medical Services			487,053		495,553
Educational/Professional/Art Services			2,575		2,575
Legal Services			6,880		7,000
Management/Audit Services			3,354		3,354
Special Clerical Services			1,000		-
Miscellaneous Special Services			847		847
Total			\$501,709		\$509,329
Total Personnel		60.6	\$4,108,568	60.6	\$4,552,648

Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		37.6	2,791,624	37.9	3,085,317
Federal Funds		23.0	1,316,944	22.7	1,467,331
Total: All Funds		60.6	\$4,108,568	60.6	\$4,552,648

Department of Health

Agency Summary

	FY 2002		FY 2003	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	462.5	24,048,162	462.5	25,507,207
Unclassified	14.6	901,484	14.6	901,484
Overtime		254,855		248,756
Turnover		(1,791,384)		(1,512,450)
Total Salaries	477.1	23,413,117	477.1	25,144,997
Benefits				
Retirement		1,493,710		2,112,593
Medical		3,275,524		3,967,896
Medical Benefits Salary Disbursement		28,575		29,341
FICA		1,740,463		1,875,516
Holiday Pay		23,140		23,140
Payroll Accrual		105,590		115,404
Total Salaries and Benefits	477.1	\$30,080,119	477.1	\$33,268,887
Cost Per FTE Position		63,050		69,733
Statewide Benefit Assessment		880,017		947,781
Payroll Costs	477.1	\$30,960,136	477.1	\$34,216,668
Purchased Services				
Medical Services		364,044		385,519
Architect/Engineering Services		8,000		3,000
Educational/Professional/Art Services		3,816,022		3,833,346
Buildings and Grounds Maintenance		12,500		11,000
Security Services		739,231		551,997
Legal Services		51,000		51,148
Management/Audit Services		1,437,507		1,245,894
Special Clerical Services		93,243		79,512
Miscellaneous Special Services		788,624		749,499
University/College Services		1,000		200
Total		\$7,311,171		\$6,911,115

Department of Health

Agency Summary

	FY 2002		FY 2003	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	477.1	\$38,271,307	477.1	\$41,127,783
Distribution by Source of Funds				
General Revenue	251.1	19,076,242	251.1	20,443,169
Federal Funds	187.4	16,176,421	187.4	17,317,196
Restricted Receipts	36.7	2,858,606	36.7	3,257,435
Other Funds	1.9	160,038	1.9	109,983
Total: All Funds	477.1	\$38,271,307	477.1	\$41,127,783

Department of Health

Central Management

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Deputy Director of Health	0145 A	1.0	107,710	1.0	112,478
Associate Dir of Health (Hlth Policy)	0143 A	1.0	98,121	1.0	102,517
Assistant Director, Community Affairs	0141 A	1.0	87,475	1.0	92,629
Assistant Director, Legal Services	0141 A	1.0	89,417	1.0	93,441
Assistant Director of Health (Adj. Pers.)	0140 A	1.0	85,007	1.0	90,089
Assistant Director for Business Affairs	0139 A	1.0	80,439	1.0	84,015
Chief, Data Management Operations (DOT)	0139 A	1.0	74,388	1.0	77,583
Chief Health Program Evaluator	0137 A	4.0	294,160	4.0	307,029
Asst. Admin., Comm. Plan. Services	0135 A	4.0	244,740	4.0	259,634
Health Program Administrator	0135 A	1.0	71,093	1.0	74,270
Technical Support Spec III (Unix/Network)	0335 A	1.0	63,016	1.0	66,231
Chief, Data Operations	0133 A	1.0	66,194	1.0	69,143
Senior Public Health Epidemiologist	0133 A	1.0	62,688	1.0	65,391
Health Policy Analyst	0133 A	4.0	252,484	4.0	266,192
Programmer/Analyst II (SQL/UNIX)	0332 A	2.0	117,060	2.0	125,714
Technical Support Specialist II	0332 A	1.0	52,772	1.0	56,642
Programmer/Analyst II (Oracle)	0332 A	1.0	58,130	1.0	61,510
Public Health Epidemiologist	0331 A	1.0	49,759	1.0	51,998
Sr. Public Health Promotion Specialist	0131 A	2.0	105,887	2.0	111,766
Supervising Accountant	0331 A	1.0	57,684	1.0	61,783
Principal Systems Analyst	0329 A	1.9	98,422	1.9	103,462
Principal Program Analyst	0328 A	1.0	52,597	1.0	54,896
Tech Support Spec (Unix/Network)	0328 A	1.0	51,062	1.0	54,585
Programmer/Analyst I (Oracle)	0328 A	1.0	46,646	1.0	48,745
Programmer/Analyst I (SQL/UNIX)	0328 A	4.0	194,172	4.0	205,367
Supervising Employee Relations Officer	0128 A	1.0	54,233	1.0	56,658
Principal Research Technician	0327 A	1.0	52,018	1.0	54,326
Senior Management and Methods Analyst	0325 A	1.0	46,056	1.0	48,110
Manager of Printing and Other Services	0325 A	1.0	46,488	1.0	48,580
Coordinator of Library Services	0325 A	2.0	79,079	2.0	85,624
Senior Information & Public Relations Spec	0324 A	1.0	45,231	1.0	47,250
Administrative Officer	0324 A	1.0	42,618	1.0	45,874
Program Analyst	0322 A	1.0	32,605	1.0	34,978
Data Entry Unit Supervisor	0321 A	1.0	44,234	1.0	46,863
Senior Accountant	0320 A	3.0	111,046	3.0	119,709
Assistant Business Management Officer	0319 A	1.0	34,713	1.0	36,227
Personnel Aide	0119 A	1.0	38,110	1.0	40,396

Department of Health Central Management

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Assistant Records Analyst	0319 A	3.0	104,208	3.0	112,750
Senior Teller	0318 A	1.0	34,887	1.0	36,428
Systems Support Technician I	0318 A	1.0	29,199	1.0	31,166
Chief Clerk	0316 A	1.0	30,552	1.0	32,622
Supervising Offset Pressperson	0316 A	1.0	33,759	1.0	35,279
Teller	0315 A	1.0	32,792	1.0	35,149
Assistant Supervising Data Entry Operator	0314 A	1.0	33,587	1.0	35,584
Genealogical Clerk	0314 A	3.0	94,077	3.0	99,668
Senior Word Processing Typist	0312 A	1.0	25,335	1.0	26,899
Offset Pressperson	0312 A	1.0	31,489	1.0	33,471
Word Processing Typist	0310 A	1.0	28,720	1.0	29,989
Data Entry Operator	0310 A	1.0	28,208	1.0	29,478
Senior Clerk Typist	0309 A	1.0	27,817	1.0	30,284
Senior Clerk	0308 A	1.0	28,465	1.0	29,746
Subtotal		72.9	\$3,750,649	72.9	\$3,960,218
Unclassified					
Director of Health	0955KF	1.0	134,181	1.0	134,181
Executive Secretary	0823 A	1.0	46,737	1.0	46,737
Senior Administrative Aide	0821 A	1.0	44,471	1.0	44,471
Confidential Secretary	0817 A	2.0	74,640	2.0	74,640
Subtotal		5.0	\$300,029	5.0	\$300,029
Total Payroll		77.9	\$4,050,678	77.9	\$4,260,247
Overtime			70,000		70,000
Turnover			(508,357) ⁽¹⁾		(567,324) ⁽¹⁾
Total Salaries		77.9	\$3,612,321	77.9	\$3,762,923
Benefits					
Retirement			228,481		314,267
Medical			493,195		578,278
Medical Benefits Salary Disbursement			1,420		-
FICA			265,652		278,105
Payroll Accrual			16,168		17,217

Department of Health Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		77.9	\$4,617,237	77.9	\$4,950,790
Cost Per FTE Position			59,271		63,594
Statewide Benefit Assessment			134,608		140,826
Payroll Costs		77.9	\$4,751,845	77.9	\$5,091,616
Purchased Services					
Educational/Professional/Art Services			372,261		398,282
Management/Audit Services			767,815		649,729
Special Clerical Services			18,500		18,500
Miscellaneous Special Services			64,000		64,000
Total			\$1,222,576		\$1,130,511
Total Personnel		77.9	\$5,974,421	77.9	\$6,222,127
Distribution by Source of Funds					
General Revenue		31.5	2,415,425	31.5	2,519,257
Federal Funds		24.7	1,898,925	24.7	1,921,319
Restricted Receipts		19.8	1,520,033	19.8	1,691,568
Other Funds		1.9	140,038	1.9	89,983
Total: All Funds		77.9	\$5,974,421	77.9	\$6,222,127

Department of Health

State Medical Examiner

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Chief Medical Examiner	0252 A	1.0	129,208	1.0	135,949
Assistant Med Examiner Forensic Path.	0251 A	2.0	215,673	2.0	231,755
Medicolegal Administrator	0132 A	1.0	52,501	1.0	54,864
Senior Scene Investigator	0330 A	1.0	59,953	1.0	62,539
Scene Investigator	0328 A	4.0	209,014	4.0	218,814
Medical Examiners Agent	0320 A	3.0	99,389	3.0	107,886
Assistant Business Management Officer	0319 A	1.0	38,019	1.0	39,677
Executive Assistant	0118 A	1.0	29,199	1.0	31,166
Senior Word Processing Typist	0312 A	1.0	25,350	1.0	26,917
Subtotal		15.0	\$858,306	15.0	\$909,567
Unclassified					
Chief Medical Examiner	0965 F	1.0	142,089	1.0	142,089
Associate Executive Assistant	0826 A	1.0	47,153	1.0	47,153
Subtotal		2.0	\$189,242	2.0	\$189,242
Overtime			68,000		68,000
Turnover			(52,377)		(54,940)
Total Salaries		17.0	\$1,063,171	17.0	\$1,111,869
Benefits					
Retirement			64,188		89,354
Medical			106,437		128,318
Medical Benefits Salary Disbursement			2,841		3,804
FICA			67,474		71,342
Holiday Pay			21,000		21,000
Payroll Accrual			4,507		4,858
Total Salaries and Benefits		17.0	\$1,329,618	17.0	\$1,430,545
Cost Per FTE Position			78,213		84,150
Statewide Benefit Assessment			37,816		40,040
Payroll Costs		17.0	\$1,367,434	17.0	\$1,470,585

Department of Health

State Medical Examiner

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			87,138		108,613
Buildings and Grounds Maintenance			8,000		9,500
Legal Services			700		848
Special Clerical Services			10,000		12,000
Total			\$105,838		\$130,961
Total Personnel		17.0	\$1,473,272	17.0	\$1,601,546
Distribution by Source of Funds					
General Revenue		17.0	1,473,272	17.0	1,601,546
Total: All Funds		17.0	\$1,473,272	17.0	\$1,601,546

Department of Health

Family Health

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Medical Director, Family Health	0252 A	1.0	145,657	1.0	152,133
Asst Medical Director (DOH)	0251 A	1.0	141,699	1.0	147,859
Chief Off of Women, Inf & Child (WIC)	0137 A	1.0	72,304	1.0	75,433
Chief Health Program Evaluator	0137 A	2.0	146,681	2.0	155,224
Asst Admin Comm & Planning Services	0135 A	4.0	255,855	4.0	270,987
Health Program Administrator	0135 A	3.0	207,525	3.0	218,790
Supervising Registered Env. Lab Scientist	0334 A	0.5	34,129	0.5	35,599
Supervising Industrial Hygienist	0334 A	0.2	13,494	0.2	14,105
Health Policy Analyst	0133 A	5.7	332,916	5.7	352,076
Princ. Public Health Promotion Specialist	0133 A	1.0	44,729	1.0	48,251
Public Health Epidemiologist	0331 A	2.5	123,880	2.5	131,520
Assistant Health Program Administrator	0131 A	3.0	180,770	3.0	188,842
Sr. Public Health Promotion Specialist	0131 A	10.6	506,213	10.6	591,191
Senior Registered Env. Lab Scientist	0330 A	1.0	51,084	1.0	55,246
Senior Industrial Hygienist	0330 A	0.6	35,939	0.7	37,504
Principal Systems Analyst	0329 A	1.2	59,770	1.2	62,414
Public Health Promotion Specialist	0329 A	1.0	50,564	1.0	52,745
Principal Resource Specialist	0328 A	1.0	54,653	1.0	57,052
Assistant Admin-Substance Abuse	0128 A	1.0	54,947	1.0	57,372
Principal Program Analyst	0328 A	1.0	52,455	1.0	55,709
Sr. Human Services Policy & Sys. Specialist	0128 A	2.0	82,262	2.0	89,108
Public Health Nutritionist	0327 A	1.0	42,755	1.0	44,679
Industrial Hygienist	0327 A	1.3	55,392	1.3	58,162
Registered Environmental Lab Scientist	0327 A	1.0	39,427	1.0	42,608
Consultant Public Health Nurse	0926 A	1.0	78,923	1.0	82,950
Chief Field Investigator	0B24 A	1.0	49,230	1.0	51,403
Comm Health Nurse Coordinator	0923 A	2.0	137,701	2.0	143,829
Sr. Community Program Liaison Worker	0322 A	4.0	136,066	4.0	148,317
Program Analyst	0322 A	0.6	37,229	0.6	38,904
Assistant Administrative Officer	0321 A	1.0	40,780	1.0	42,584
Assistant Business Management Officer	0319 A	1.0	33,769	1.0	36,834
Community Program Liaison Worker	0319 A	3.0	96,757	3.0	102,722
Property Control and Supply Officer	0317 A	1.0	35,738	1.0	37,800
Clerk Secretary	0116 A	1.0	32,269	1.0	34,159
Electronic Computer Operator	0315 A	1.0	34,529	1.0	36,301
Assistant Supervising Data Entry Operator	0314 A	1.0	31,286	1.0	33,650

Department of Health

Family Health

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Fiscal Clerk	0314 A	3.0	92,175	3.0	97,392
Senior Word Processing Typist	0312 A	1.0	25,809	1.0	27,496
Word Processing Typist	0310 A	4.0	101,057	4.0	107,360
Subtotal		73.2	\$3,748,418	73.2	\$4,016,310
Unclassified					
Administrative Aide	0314 A	0.6	21,149	0.6	21,149
Administrative Aide	0311 A	1.0	32,770	1.0	32,770
Subtotal		1.6	\$53,919	1.6	\$53,919
Turnover			(190,116)		(181,481)
Total Salaries		74.8	3,612,221	74.8	3,888,748
Benefits					
Retirement			232,988		329,949
Medical			548,006		650,459
Medical Benefits Salary Disbursement			4,966		5,706
FICA			269,422		290,549
Payroll Accrual			16,461		18,047
Total Salaries and Benefits		74.8	\$4,684,064	74.8	\$5,183,458
Cost Per FTE Position			62,663		69,288
Statewide Benefit Assessment			137,265		147,855
Payroll Costs		74.8	\$4,821,329	74.8	\$5,331,313
Purchased Services					
Medical Services			146,416		146,416
Educational/Professional/Art Services			2,231,458		2,225,264
Management/Audit Services			344,747		344,747

Department of Health

Family Health

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			3,500		3,500
Miscellaneous Special Services			146,700		139,700
Total			\$2,872,821		\$2,859,627
Total Personnel		74.8	\$7,694,150	74.8	\$8,190,940
Distribution by Source of Funds					
General Revenue		13.1	1,348,876	13.1	1,474,807
Federal Funds		59.2	6,097,307	59.2	6,444,516
Restricted Receipts		2.5	247,967	2.5	271,617
Total: All Funds		74.8	\$7,694,150	74.8	\$8,190,940

Department of Health

Health Services Regulation

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Sr. Public Health Physician	0248 A	0.8	91,289	0.8	96,480
Associate Director of Health (Hlth Serv Reg)	0143 A	1.0	97,504	1.0	103,568
Chief - Facilities Regulations	0139 A	1.0	82,098	1.0	85,750
Chief - Health Profession Regulations	0139 A	1.0	71,005	1.0	74,200
Chief - Health Systems Development	0139 A	1.0	81,523	1.0	85,175
Deputy Chief of Legal Services	0137 A	1.3	114,495	1.3	120,137
Chief - Office of Investigations	0137 A	1.0	69,516	1.0	72,644
Chief Health Program Evaluator	0137 A	1.0	68,908	1.0	72,644
Chief, Emergency Medical Services	0135 A	1.0	69,691	1.0	72,736
Health Program Administrator	0135 A	1.0	69,727	1.0	73,911
Chief, Compl Regu Sec (Pharmacy)	0335 A	1.0	60,498	1.0	63,220
Asst. Administrator, Comm Plan Services	0135 A	2.0	137,691	2.0	144,510
State Director of Nursing Education	0134 A	1.0	60,268	1.0	66,040
Health Policy Analyst	0133 A	6.5	389,260	6.5	410,367
Prin. Public Health Promotion Specialist	0133 A	1.0	65,902	1.0	70,084
Physical Therapist (Hab. Rehab)	0332 A	1.0	53,135	1.0	55,945
Pharmacy Inspector	0331 A	1.0	57,492	1.0	61,021
Sr. Public Health Promotion Specialist	0131 A	4.0	196,587	4.0	211,076
Sr. Environmental Health Food Specialist	0330 A	1.0	54,092	1.0	56,463
Principal Mental Retardation Evaluator	0330 A	2.0	116,528	2.0	121,539
Principal Health Facility Surveyor	0329 A	2.0	106,324	2.0	111,723
Clinical Social Worker	0327 A	4.0	196,288	4.0	205,261
Public Health Nutritionist	0327 A	1.0	44,893	1.0	46,913
Senior Health Facility Surveyor	0326 A	2.0	99,999	2.0	104,436
Principal Nursing Care Evaluator	0926 A	2.0	154,469	2.0	163,103
Consultant Public Health Nurse	0926 A	1.0	77,918	1.0	81,283
Administrative Officer	0324 A	3.0	137,921	3.0	144,256
Health Facility Surveyor	0323 A	3.0	128,714	3.0	136,065
Field Technician (EMS)	0323 A	1.0	35,564	1.0	39,669
Senior Nursing Care Evaluator	0923 A	3.0	214,606	3.0	224,076
Program Analyst	0322 A	1.0	42,890	1.0	44,805
Data Entry Unit Supervisor	0321 A	1.0	35,434	1.0	38,131
Chief Field Inspector (Hairdressing)	0320 A	1.0	36,366	1.0	38,003
Nursing Care Evaluator	0920 A	11.0	664,843	11.0	701,797
Information Services Technician II	0320 A	1.0	36,366	1.0	38,003
Executive Assistant	0118 A	1.0	37,795	1.0	39,476

Department of Health

Health Services Regulation

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Health Services Regulation Licensing Aide II	0316 A	5.0	159,987	5.0	170,377
Clerk Secretary	0116 A	1.0	35,264	1.0	38,111
Chief Clerk	0316 A	3.0	111,976	3.0	117,109
Data Control Clerk	0315 A	2.0	68,163	2.0	71,195
Health Services Regulation Licensing Aide I	0314 A	3.0	91,134	3.0	97,174
Supervising Word Processing Typist	0313 A	1.0	33,199	1.0	34,678
Subtotal		83.6	\$4,557,322	83.6	\$4,803,154
Unclassified					
Chief Administrative Officer	0966 F	1.0	140,150	1.0	140,150
Staff Attorney IV	0834 A	1.0	64,068	1.0	64,068
Confidential Secretary	0817 A	2.0	76,774	2.0	76,774
Subtotal		4.0	\$280,992	4.0	\$280,992
Total Personnel		87.6	4,838,314	87.6	5,084,146
Overtime			1,000		1,000
Turnover			(263,441)		(363,645)
Total Salaries		87.6	\$4,575,873	87.6	\$4,721,501
Benefits					
Retirement			295,080		401,661
Medical			613,853		717,561
Medical Benefits Salary Disbursement			7,114		7,377
FICA			345,686		357,671
Payroll Accrual			20,863		21,983
Total Salaries and Benefits		87.6	\$5,858,469	87.6	\$6,227,754
Cost Per FTE Position			66,878		71,093
Statewide Benefit Assessment			173,847		179,990
Payroll Costs		87.6	\$6,032,316	87.6	\$6,407,744

Department of Health

Health Services Regulation

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			9,500		9,500
Architect/Engineering Services			3,000		3,000
Educational/Professional/Art Services			19,000		19,000
Legal Services			50,000		50,000
Management/Audit Services			80,000		40,000
Special Clerical Services			6,500		6,500
Miscellaneous Special Services			6,200		6,200
Total			\$174,200		\$134,200
Total Personnel		87.6	\$6,206,516	87.6	\$6,541,944
Distribution by Source of Funds					
General Revenue		59.9	4,243,307	59.9	4,413,073
Federal Funds		21.2	1,502,429	21.2	1,618,527
Restricted Receipts		6.5	460,780	6.5	510,344
Total: All Funds		87.6	\$6,206,516	87.6	\$6,541,944

Department of Health

Environmental Health

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Executive Director, Environmental Health	0144 A	1.0	101,313	1.0	108,405
Chief - Drinking Water Quality	0139 A	1.0	77,598	1.0	83,030
Pr. Environ Health Risk Assess. Toxicologist	0139 A	1.0	77,598	1.0	83,030
Chief - Occupational & Radiological Health	0139 A	1.0	78,873	1.0	84,394
Chief - Food Protection	0139 A	1.0	77,229	1.0	82,635
Quality Assurance Officer (Env. Sci.)	0335 A	0.4	23,847	0.4	25,516
Environ Health Risk Assess. Toxicologist	0135 A	2.0	118,451	2.0	126,743
Supervising Sanitary Engineer	0135 A	1.0	63,795	1.0	68,261
Chief Environmental Health Food Specialist	0135 A	1.0	70,723	1.0	75,674
Asst. Administrator, Comm. Plan Services	0135 A	1.0	68,782	1.0	74,498
Supervising Industrial Hygienist	0334 A	1.8	120,010	1.8	128,411
Supervising Radiological Health Specialist	0334 A	0.9	61,112	0.9	65,390
Principal Sanitary Engineer	0333 A	1.0	56,303	1.0	60,244
Supervising Environmental Health Food Spec	0333 A	5.0	329,367	5.0	352,423
Chief Sanitarian	0133 A	1.0	63,491	1.0	69,293
Senior Sanitary Engineer	0331 A	1.0	53,360	1.0	58,066
Public Health Epidemiologist	0331 A	0.5	22,492	0.5	24,324
Compliance Eval. Standard Officer	0131 A	1.0	61,911	1.0	66,245
Sr. Environmental Health Food Sepcialist	0330 A	3.0	166,310	3.0	177,952
Radiological Health Specialist	0330 A	2.0	88,351	2.0	95,781
Sr. Industrial Hygienist	0330 A	2.3	131,295	2.3	140,486
Prin. Comm. Develop. Training Specialist	0329 A	1.0	42,743	1.0	46,284
Industrial Hygienist	0327 A	7.7	357,701	7.7	379,163
Engineer Tech IV Natural Resources	0327 A	1.0	50,945	1.0	54,511
Environmental Health Food Specialist	0327 A	10.0	485,726	10.0	522,155
Senior Sanitation (Water Supply SW)	0326 A	2.0	97,228	2.0	104,034
Environmental Scientist	0326 A	4.0	183,234	4.0	199,141
Clin Lab Scientist (Public Health Mic.)	0325 A	1.0	39,191	1.0	42,313
Records Analyst	0324 A	1.0	46,883	1.0	48,944
Pr. Industrial Hygiene Technician	0323 A	1.0	34,061	1.0	37,836
Sanitarian	0323 A	1.0	43,816	1.0	46,883
Environmental Health Food Inspector	0323 A	2.0	83,251	2.0	89,079
Sr. Comm. Prog. Liasion Worker	0322 A	1.0	39,634	1.0	42,600
Community Prog. Liaison Worker	0319 A	1.0	28,849	1.0	30,580
Executive Assistant	0118 A	1.0	29,947	1.0	33,409
Health Services Regulation Licensing Aide II	0316 A	1.0	29,410	1.0	32,283

Department of Health

Environmental Health

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Chief Clerk	0316 A	5.0	182,155	5.0	194,906
Fiscal Clerk	0314 A	1.0	29,935	1.0	32,030
Health Services Regulation Licensing Aide I	0314 A	1.0	30,884	1.0	33,046
Principal Clerk Stenographer	0313 A	1.0	30,763	1.0	32,916
Senior Word Processing Typist	0312 A	3.3	88,385	3.3	94,572
Word Processing Typist	0310 A	1.0	27,280	1.0	29,190
Subtotal		77.9	\$3,894,232	77.9	\$4,176,674
Overtime			30,155		29,056
Turnover			(333,687)		(127,617)
Total Salaries		77.9	\$3,590,700	77.9	\$4,078,113
Benefits					
Retirement			229,657		340,913
Medical			527,911		689,526
Medical Benefits Salary Disbursement			7,084		7,488
FICA			271,421		308,807
Payroll Accrual			16,314		18,686
Total Salaries and Benefits		77.9	\$4,643,087	77.9	\$5,443,533
Cost Per FTE Position			59,611		69,887
Statewide Benefit Assessment			135,303		153,864
Payroll Costs		77.9	\$4,778,390	77.9	\$5,597,397
Purchased Services					
Medical Services			110,990		110,990
Architect/Engineering Services			5,000		-
Educational/Professional/Art Services			279,139		261,636
Buildings and Grounds Maintenance			3,000		-
Security Services			739,231		551,997
Legal Services			300		300
Management/Audit Services			101,462		72,935

Department of Health Environmental Health

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			29,743		14,012
Miscellaneous Special Services			137,125		103,000
University/College Services			1,000		200
Total			\$1,406,990		\$1,115,070
Total Personnel		77.9	\$6,185,380	77.9	\$6,712,467
Distribution by Source of Funds					
General Revenue		48.5	3,850,009	48.5	4,116,490
Federal Funds		21.5	1,705,545	21.5	1,812,071
Restricted Receipts		7.9	629,826	7.9	783,906
Total: All Funds		77.9	\$6,185,380	77.9	\$6,712,467

Department of Health

Health Laboratories

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	81,404	1.0	85,067
Chief, Forensic Sciences	0139 A	1.0	78,353	1.0	83,034
Chief Registered Environmental Lab Scientist	0139 A	1.0	81,617	1.0	86,396
Chief Clin Lab Scientist (Pub Hlth MIC)	0138 A	1.0	82,579	1.0	86,363
Quality Assurance Officer (Env. Sci.)	0335 A	0.6	35,770	0.6	37,326
Quality Assurance Officer (Env. Sci.)	0335 A	1.0	69,372	1.0	72,364
Asst. Administrator, Comm Plan Serv	0135 A	1.0	55,924	1.0	61,475
Supervisor, Clin Lab Sci (Pub Hlth Chem)	0334 A	2.0	135,197	2.0	141,204
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	70,033	1.0	73,037
Super, Forensic Sciences (Serology)	0334 A	1.0	68,674	1.0	71,552
Super, Forensic Sciences (Tox)	0334 A	1.0	70,133	1.0	73,136
Supervising Registered Environmental Lab Sci	0334 A	3.5	233,672	3.5	243,737
Supervising Clin. Lab Scientist (Pub Hlth MIC)	0334 A	1.5	105,450	1.5	109,986
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	58,704	1.0	63,294
Principal Registered Environmental Lab Scient	0332 A	2.0	117,312	2.0	125,240
Principal Forensic Scientist (Tox)	0332 A	1.0	64,219	1.0	66,949
Principal Forensic Scientist (Racing Chem)	0332 A	1.0	63,844	1.0	66,516
Principal Clinical Lab Sci. (Pub Hlth MIC)	0331 A	2.0	124,597	2.0	130,757
Principal Clinical Lab Sci. (Pub Hlth Chem)	0331 A	1.0	59,365	1.0	62,037
Senior Registered Environmental Lab Scientist	0330 A	6.0	321,089	6.0	343,713
Senior Forensic Scientist	0330 A	4.0	225,260	4.0	240,896
Senior Clinical Lab Scientist (Pub Hlth MIC)	0328 A	4.0	224,604	4.0	237,176
Registered Environmental Lab Scientist	0327 A	3.0	125,962	3.0	135,832
Forensic Scientist Associate	0326 A	1.0	45,203	1.0	47,238
Supervisor of Lab Central Services	0326 A	1.0	43,149	1.0	45,090
Clinical Lab Scientist (Pbl Hlth MIC)	0325 A	1.0	41,398	1.0	44,738
Toxicologist	0323 A	1.0	44,879	1.0	46,869
Chemist	0323 A	1.0	32,215	1.0	33,665
Forensic Scientist	0323 A	2.0	81,536	2.0	85,922
Asst Supr of Lab Central Services	0322 A	1.0	40,660	1.0	44,317
Senior Breath Analysis Inspector	0321 A	1.0	46,151	1.0	48,212
Clinical Laboratory Technician	0320 A	6.0	234,226	6.0	244,942
Assistant Business Management Officer	0319 A	1.0	35,337	1.0	38,444
Executive Assistant	0118 A	1.0	28,137	1.0	29,825
Breath Analysis Inspector	0317 A	1.0	37,765	1.0	39,730
Data Control Clerk	0315 A	1.0	34,752	1.0	36,301

Department of Health

Health Laboratories

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Laboratory Assistant	0314 A	4.0	129,359	4.0	138,261
Asst. Supervising Data Entry Operator	0314 A	1.0	29,491	1.0	30,818
Fiscal Clerk	0314 A	1.0	29,401	1.0	30,724
Principal Clerk Stenographer	0313 A	1.0	33,199	1.0	34,678
Telephone Operator	0310 A	1.0	30,773	1.0	32,158
Data Entry Operator	0310 A	1.0	24,153	1.0	25,922
Public Service Assistant	0308 A	2.0	58,787	2.0	61,431
Subtotal		71.6	\$3,633,705	71.6	\$3,836,372
Unclassified					
Associate Executive Assistant	0826 A	1.0	51,246	1.0	51,246
Administrative Aide	0109 A	1.0	26,056	1.0	26,056
Subtotal		2.0	\$77,302	2.0	\$77,302
Total Salaries		73.6	\$3,711,007	73.6	\$3,913,674
Overtime			85,700		80,700
Turnover			(220,633)	(2)	(27,186) (2)
Total Salaries		73.6	\$3,576,074	73.6	\$3,967,188
Benefits					
Retirement			225,130		329,927
Medical			531,081		657,553
Medical Benefits Salary Disbursement			1,901		1,161
FICA			267,014		297,634
Holiday Pay			2,140		2,140
Payroll Accrual			15,827		17,846
Total Salaries and Benefits		73.6	\$4,619,167	73.6	\$5,273,449
Cost Per FTE Position			62,760		71,650
Statewide Benefit Assessment			132,633		147,846
Payroll Costs		73.6	\$4,751,800	73.6	\$5,421,295

Department of Health Health Laboratories

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			1,500		1,500
Management/Audit Services			94,500		89,500
Special Clerical Services			25,000		25,000
Miscellaneous Special Services			102,577		104,577
Total			\$223,577		\$220,577
Total Personnel		73.6	\$4,975,377	73.6	\$5,641,872
Distribution by Source of Funds					
General Revenue		65.2	4,408,802	65.2	4,828,440
Federal Funds		8.4	566,575	8.4	813,432
Total: All Funds		73.6	\$4,975,377	73.6	\$5,641,872

Department of Health Disease Prevention and Control

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Asst. Medical Director (DOH)	0251 A	2.0	247,064	2.0	258,043
Associate Director of Health (Hlth Policy)	0143 A	1.0	92,550	1.0	97,827
Chief Health Program Evaluator	0137 A	4.0	274,136	4.0	288,339
Asst Administrator, Comm Plan Services	0135 A	1.0	61,770	1.0	64,549
Health Program Administrator	0135 A	2.0	142,610	2.0	148,964
Chief Program Development	0134 A	3.0	196,334	3.0	208,563
Super Clin Lab Sci (Pub Health MIC)	0334 A	0.5	34,409	0.5	35,880
Supervising Radiological Health Specialist	0334 A	0.1	6,790	0.1	7,091
Chief Human Services Business Officer	0133 A	1.0	64,789	1.0	67,677
Sr. Public Health Epidemiologist	0133 A	2.0	106,793	2.0	116,087
Health Policy Analyst	0133 A	1.0	59,295	1.0	61,875
Princ. Public Hlth Promotion Specialist	0133 A	2.0	117,438	2.0	122,599
Assistant Health Program Admin	0131 A	2.0	112,855	2.0	120,796
Sr. Public Health Promotion Specialist	0131 A	11.0	561,959	11.0	594,029
Public Health Promotion Specialist	0329 A	4.0	190,198	4.0	201,620
Senior Clinical Lab Sci. (Pub Hlth Chem)	0328 A	1.0	50,283	1.0	52,546
Business Management Officer	0126 A	1.0	49,130	1.0	52,268
Consultant Public Health Nurse	0926 A	2.0	157,108	2.0	164,919
Clin Lab Scientist (Pbl Hlth Mic	0325 A	3.0	122,503	3.0	132,249
Sr. Disease Control Representative	0324 A	3.0	132,987	3.0	139,961
Comm Hlth Nurse Coordinator	0923 A	3.0	201,085	3.0	214,429
Disease Control Representative	0320 A	3.0	116,440	3.0	122,940
Bilingual Health Rep (Spanish)	0320 A	1.0	39,672	1.0	41,457
Community Program Liaison Worker	0319 A	5.0	176,975	5.0	185,102
Medical Records Technician	0318 A	1.0	36,885	1.0	38,531
Chief Clerk	0316 A	2.0	67,990	2.0	71,507
Senior Word Processing Typist	0312 A	5.8	161,086	5.8	169,198
Word Processing Typist	0310 A	1.0	24,396	1.0	25,866
Subtotal		68.3	\$3,605,530	68.3	\$3,804,912
Turnover			(222,773)		(190,257)
Total Salaries		68.3	\$3,382,757	68.3	\$3,614,655

Department of Health Disease Prevention and Control

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			218,186		306,522
Medical			455,041		546,201
Medical Benefits Salary Disbursement			3,249		3,805
FICA			253,794		271,408
Payroll Accrual			15,450		16,767
Total Salaries and Benefits		68.3	\$4,328,477	68.3	\$4,759,358
Cost Per FTE Position			63,337		69,642
Statewide Benefit Assessment			128,545		137,360
Payroll Costs		68.3	\$4,457,022	68.3	\$4,896,718
Purchased Services					
Medical Services			10,000		10,000
Educational/Professional/Art Services			914,164		929,164
Management/Audit Services			48,983		48,983
Miscellaneous Special Services			332,022		332,022
Total			\$1,305,169		\$1,320,169
Total Personnel		68.3	\$5,762,191	68.3	\$6,216,887
Distribution by Source of Funds					
General Revenue		15.9	1,336,551	15.9	1,489,556
Federal Funds		52.4	4,405,640	52.4	4,707,331
Other Funds		-	20,000	-	20,000
Total: All Funds		68.3	\$5,762,191	68.3	\$6,216,887

Department of Human Services

Agency Summary

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1,138.9	49,731,673	1,138.9	52,398,136
Unclassified	1.0	128,112	1.0	133,877
Overtime		1,471,476		1,346,821
Turnover		(1,385,846)		(1,234,474)
Cost Allocations to Other Programs	(184.9)	(7,783,691)	(184.9)	(8,197,373)
Cost Allocations from Other Programs	184.9	7,783,691	184.9	8,197,373
Total Salaries	1,139.9	\$49,945,415	1,139.9	\$52,644,360
Benefits				
Retirement		3,079,003		4,271,125
Medical		7,523,909		8,997,918
Medical Benefits Salary Disbursement		55,456		80,434
FICA		3,701,323		3,906,824
Holiday Pay		256,240		287,372
Payroll Accrual		213,385		228,754
Total Salaries and Benefits	1,139.9	\$64,774,731	1,139.9	\$70,416,787
Cost Per FTE Position		56,825		61,775
Temporary and Seasonal		7,000		7,000
Statewide Benefit Assessment		1,847,144		1,949,303
Payroll Costs	1,139.9	\$66,628,875	1,139.9	\$72,373,090
Purchased Services				
Medical Services		3,660,586		3,683,717
Architect/Engineering Services		362,466		139,910
Educational/Professional/Art Services		372,802		374,985
Buildings and Grounds Maintenance		356,056		356,056
Security Services		195,654		205,473
Legal Services		50,000		50,000
Management/Audit Services		20,182,364		21,159,025

Department of Human Services

Agency Summary

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		126,405		180,000
Miscellaneous Special Services		965,070		979,070
Total		\$26,271,403		\$27,128,236
Total Personnel	1,139.9	\$92,900,278	1,139.9	\$99,501,326
Distribution by Source of Funds				
General Revenue	545.6	38,498,718	560.3	42,390,098
Federal Funds	571.5	52,048,174	556.6	54,645,409
Restricted Receipts	22.8	2,353,386	23.0	2,465,819
Total: All Funds	1,139.9	\$92,900,278	1,139.9	\$99,501,326

Department of Human Services

Central Management

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Deputy Director	0148 A	1.0	119,313	1.0	124,640
Associate Director - Management Services	0146 A	1.0	109,664	1.0	114,515
Associate Director - Human Resources	0143 A	1.0	98,285	1.0	102,681
Administrator - Family & Adult Services	0141 A	1.0	69,611	1.0	76,344
Administrator - Operations Management	0141 A	1.0	91,003	1.0	95,027
Assistant Dir Financial & Contract Mgmt	0141 A	1.0	90,269	1.0	94,293
Assistant Director - Legal Services	0141 A	1.0	80,000	1.0	83,600
Administrator Management Services	0139 A	4.0	290,398	4.0	306,302
Deputy Chief of Legal Services	0137 A	1.0	69,412	1.0	73,327
Assistant to the Director	0136 A	1.0	61,838	1.0	66,951
Human Resources Coordinator	0135 A	1.0	65,943	1.0	72,334
Assistant Administrator Management Svcs.	0134 A	1.0	50,000	1.0	52,250
Senior Legal Counsel	0134 A	1.0	59,208	1.0	66,511
Chief Human Services Business Officer	0A33 A	2.0	144,803	2.0	152,144
Chief Human Services Policy Svcs Spec	0132 A	4.0	273,594	4.0	286,810
Community Relations Liaison Officer	0132 A	1.0	64,618	1.0	67,394
Senior Appeals Officer	0A32 A	1.0	60,000	1.0	62,700
State Building & Grounds Coordinator	0132 A	1.0	64,134	1.0	66,910
Appeals Officer	0A30 A	3.0	186,808	3.0	195,751
Principal Human Svcs. Policy Svcs Spec	0A30 A	6.0	373,283	6.0	394,092
Senior Quality Control Review Supervisor	0A30 A	2.0	122,877	2.0	128,477
Human Resources Analyst II	0129 A	2.0	107,514	2.0	114,435
Principal Human Services Business Officer	0A28 A	2.0	120,187	2.0	125,432
Sr. Human Services Policy Systems Spec	0A28 A	7.0	396,424	7.0	415,580
Assistant Coordinator Community Relations	0A26 A	1.0	52,957	1.0	55,340
Senior Resource Specialist	0A26 A	1.0	55,972	1.0	58,458
Senior Human Services Business Officer	0A25 A	2.0	89,015	2.0	96,499
Human Resources Analyst I	0124 A	1.0	38,329	1.0	40,054
Human Services Policy & Systems Spec	0124 A	1.0	47,582	1.0	49,930
Quality Control Reviewer	0A24 A	11.0	525,596	11.0	553,617
Office Manager	0123 A	2.0	85,665	2.0	91,452
Human Services Business Officer	0A22 A	1.0	37,232	1.0	41,191
Implementation Aide	0122 A	1.0	39,976	1.0	42,609
Eligibility Technician	0321 A	13.0	494,403	13.0	521,185
Accountant	0020 A	1.0	30,517	1.0	32,657
Junior Resource Specialist	0119 A	3.0	91,696	3.0	99,080

Department of Human Services

Central Management

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Personnel Aide	0119 A	3.0	105,918	3.0	115,560
Senior Information Aide	0317 A	1.0	36,735	1.0	38,363
Chief Clerk	0A16 A	3.0	91,135	3.0	95,975
Clerk Secretary	0A16 A	1.0	36,916	1.0	39,130
Data Control Clerk	0315 A	2.0	62,397	2.0	65,772
Fiscal Clerk	0314 A	1.0	30,801	1.0	32,750
Principal Clerk-Stenographer	0313 A	2.0	63,199	2.0	66,028
Principal Clerk-Typist	0312 A	3.0	89,711	3.0	93,724
Senior Word Processing Typist	0112 A	2.0	63,674	2.0	66,508
Data Entry Operator	0110 A	1.0	24,165	1.0	25,637
Reconciliation Clerk	0310 A	1.0	31,399	1.0	32,784
Senior Clerk-Typist	0309 A	1.0	27,716	1.0	28,963
Senior Clerk	0308 A	2.0	58,150	2.0	61,485
Clerk-Typist	0307 A	1.0	24,299	1.0	25,735
Subtotal		109.0	5,504,341	109.0	5,808,986
Unclassified					
Director, Department of Human Services	0953 KF	1.0	128,112	1.0	133,877
Turnover			(229,190)		(235,600)
Cost Allocations to Other Programs		(61.0)	(2,840,442)	(61.0)	(2,988,325)
Total Salaries		49.0	\$2,562,821	49.0	\$2,718,938
Benefits					
Retirement			165,285		230,560
Medical			341,492		405,242
Medical Benefits Salary Disbursements			377		-
FICA			187,418		199,217
Payroll Accrual			11,205		12,111
Total Salaries and Benefits		49.0	\$3,268,598	49.0	\$3,566,068
Cost Per FTE Position			66,706		72,777

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			97,308		103,317
Payroll Costs		49.0	\$3,365,906	49.0	\$3,669,385
Purchased Services					
Legal Services			50,000		50,000
Management/Audit Services			59,298		59,298
Total			\$109,298		\$109,298
Total Personnel		49.0	\$3,475,204	49.0	\$3,778,683
Distribution by Source of Funds					
General Revenue		25.2	1,529,760	25.0	1,663,999
Federal Funds		1.0	88,501	1.0	94,865
Restricted Receipts		22.8	1,856,943	23.0	2,019,819
Total: All Funds		49.0	\$3,475,204	49.0	\$3,778,683

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Associate Director - IFS	0143 A	1.0	98,696	1.0	103,137
Administrator Special Projects	0143 A	1.0	80,000	1.0	83,600
Administrator Family and Adult Services	0141 A	4.0	356,130	4.0	373,481
Administrator of Vocational Rehabilitation	0139 A	1.0	81,492	1.0	85,144
Administrator Family and Children's Srvs	0139 A	1.0	65,367	1.0	73,657
Regional Manager	0A35 A	4.0	288,043	4.0	303,997
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	236,329	3.0	246,565
Asst Admin, Family & Children's Services	0A35 A	1.0	75,530	1.0	82,303
Coordinator Comm Plang & Development	0A34 A	1.0	76,959	1.0	80,254
Chief Case Work Supervisor	0A34 A	5.0	370,754	5.0	389,964
Chief Human Services Business Officer	0A33 A	1.0	65,000	1.0	67,925
Senior Appeals Officer	0A32 A	1.0	71,258	1.0	74,322
Chief Human Services Pol & Sys Spec	0A32 A	1.0	71,378	1.0	74,442
Asst. Administrator of Voc Rehab (DDU)	0A32 A	1.0	70,783	1.0	74,151
Supervising Accountant	0A31 A	1.0	68,163	1.0	71,050
Senior Case Work Supervisor	0A30 A	1.0	63,344	1.0	66,180
Principal Human Srvs Ply & Syst Spec	0A30 A	7.0	430,251	7.0	452,478
Appeals Officer	0A30 A	2.0	132,292	2.0	138,209
Supervisor Vocational Rehabilitation	0A29 A	13.0	818,841	13.0	858,226
Senior Human Services Policy & Syst Spe	0A28 A	5.0	283,997	5.0	298,612
Casework Supervisor II	0A28 A	2.0	119,555	2.0	124,745
Vocational Rehabilitation Counselor II	0A26 A	1.0	54,234	1.0	56,803
Supervising Eligibility Technician	0A26 A	16.0	858,716	16.0	904,518
Senior Rehabilitation Counselor	0A26 A	16.0	919,917	16.0	961,225
Case Work Supervisor	0A26 A	21.0	1,149,467	21.0	1,202,819
Senior Human Services Business Officer	0A25 A	2.0	106,854	2.0	111,622
Rehabilitation Counselor	0A25 A	2.0	83,109	2.0	90,049
Peripatologist	0A25 A	2.0	105,051	2.0	110,707
Vocational Rehabilitation Counselor I	0A24 A	8.0	357,148	8.0	377,085
Systems Support Technician III	0324 A	1.0	46,307	1.0	48,368
Social Case Worker II	0A24 A	15.0	738,319	15.0	772,937
Rehabilitation Counselor	0A24 A	38.0	1,827,571	38.0	1,914,579
Human Services Policy & Systems Spec	0A24 A	6.0	268,025	6.0	284,146
Assistant Building & Grounds Officer	0A24 A	1.0	44,044	1.0	46,026
Office Manager	0A23 A	1.0	48,168	1.0	50,316
Social Case Worker	0A22 A	99.0	4,338,395	99.0	4,577,514
Junior Human Services Policy & Syst Spec	0A22 A	1.0	43,019	1.0	46,882

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Human Services Business Officer	0A22 A	5.0	231,538	5.0	241,673
Rehabilitation Teacher of Blind	0321 A	2.0	74,824	2.0	78,904
Eligibility Technician	0321 A	135.0	5,267,493	135.0	5,566,599
Bilingual Health Rep	0320 A	1.0	30,000	1.0	31,350
Accountant	2020 A	1.0	34,958	1.0	36,980
Systems Support Technician I	0318 A	1.0	34,054	1.0	36,316
Case Aide Technician	0318 A	2.0	69,615	2.0	75,087
Building Superintendent	2318 A	1.0	31,156	1.0	33,639
Building Maintenance Supervisor	0318 G	1.0	33,268	1.0	34,764
Property Control & Supply Officer	0317 A	1.0	35,939	1.0	37,532
Interpreter	0316 A	16.0	502,299	16.0	531,314
Information Services Technician I	0316 A	1.0	27,608	1.0	29,368
Clerk Secretary	0116 A	2.0	68,764	2.0	72,197
Chief Clerk	0A16 A	1.0	37,702	1.0	39,382
Supervisor, Business Enterprise Program	0315 A	2.0	65,352	2.0	69,284
Data Control Clerk	0315 A	5.0	153,900	5.0	164,411
Senior Reconciliation Clerk	0314 A	1.0	33,944	1.0	35,456
Senior Maintenance Technician	0314 G	1.0	28,142	1.0	29,409
Fiscal Clerk	0314 A	4.0	126,132	4.0	132,524
Senior Telephone Operator	0A13 A	2.0	63,520	2.0	67,857
Principal Clerk-Stenographer	0313 A	8.0	245,553	8.0	257,847
Senior Word-Processing Typist	0312 A	17.0	517,204	17.0	543,358
Principal Clerk-Typist	0312 A	7.0	223,987	7.0	234,046
Offset Pressperson	0012 A	1.0	29,479	1.0	30,805
Data Control Clerk	0312 A	1.0	29,479	1.0	30,805
Central Mail Room Clerk	0311 G	1.0	28,989	1.0	31,194
Word Processing Typist	0310 A	45.0	1,258,209	45.0	1,326,309
Telephone Operator	0310 A	7.0	205,701	7.0	216,107
Senior Clerk-Stenographer	0310 A	3.0	87,190	3.0	91,114
Data Entry Operator	0310 A	11.0	313,073	11.0	330,341
Senior Clerk-Typist	0309 A	5.0	120,620	5.0	127,883
Senior Clerk	0308 G	1.0	29,322	1.0	31,039
Laborer	0308 A	1.0	28,584	1.0	29,871
Clerk-Typist	0307 A	3.0	74,186	3.0	78,152
Clerk	0307 A	2.0	54,647	2.0	57,061
Cleaner	0307 A	1.0	29,277	1.0	30,594
Automobile Driver	0307 A	2.0	55,504	2.0	58,247
Subtotal		588.0	\$25,193,718	588.0	\$26,526,857

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			516,720		516,720
Turnover			(607,383)		(654,665)
Cost Allocation to Other Programs		(114.2)	(4,518,571)	(114.2)	(4,762,469)
Cost Allocation from Other Programs		54.2	2,496,804	54.2	2,626,587
Total Salaries		528.0	\$23,081,288	528.0	\$24,253,030
Benefits					
Retirement			1,455,419		2,012,839
Medical			3,329,623		4,039,345
Medical Benefits Salary Disbursement			29,256		33,158
FICA			1,722,800		1,812,617
Payroll Accrual			99,013		106,008
Total Salaries and Benefits		528.0	\$29,717,399	528.0	\$32,256,997
Cost Per FTE Position			56,283		61,093
Statewide Benefit Assessment			857,451		901,980
Payroll Costs		528.0	\$30,574,850	528.0	\$33,158,977
Purchased Services					
Medical Services			2,857,412		2,899,293
Architect/Engineering Services			133,023		124,910
Educational/Professional/Art Services			370,802		372,985
Buildings and Grounds Maintenance			15,660		15,660
Security Services			195,654		205,473
Management/Audit Services			314,336		299,316
Special Clerical Services			126,405		180,000
Miscellaneous Special Services			830,070		844,070
Total			\$4,843,362		\$4,941,707
Total Personnel		528.0	\$35,418,212	528.0	\$38,100,684

Distribution by Source of Funds

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue		188.9	11,331,306	199.8	12,926,888
Federal Funds		339.1	24,086,906	328.2	25,173,796
Total: All Funds		528.0	\$35,418,212	528.0	\$38,100,684

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Psychiatrist IV	0447 A	0.6	61,023	0.6	62,671
Associate Director Veterans' Affairs	0143 A	1.0	97,651	1.0	103,718
Administrator RI Veterans' Home	0141 A	1.0	74,514	1.0	77,867
Physician II	0740 A	1.0	97,628	1.0	101,804
Director of General Nursing Services	0140 A	1.0	71,500	1.0	74,718
Physician I	0738 A	2.0	157,920	2.0	166,288
Chief Family Health Systems	0137 A	1.0	66,356	1.0	69,342
Assistant Administrator	0133 A	2.0	131,776	2.0	138,948
Supervisor of Pharmacy Services	0A32 A	1.0	67,423	1.0	70,359
Budget Analyst I	0828 A	1.0	54,326	1.0	56,752
Pharmacist	0A27 A	1.0	42,686	1.0	46,222
Clinical Social Worker	0A27 A	3.0	170,347	3.0	178,218
Case Work Supervisor	0A26 A	1.0	58,479	1.0	60,966
Supervising Registered Nurse B	0925 A	2.0	141,019	2.0	149,815
Supervising Registered Nurse A	0924 A	2.0	138,761	2.0	144,936
Supervising Activities Therapist	0324 A	2.0	89,763	2.0	93,756
Principal Dietitian	0124 A	1.0	46,752	1.0	48,820
Nursing Instructor	0924 A	1.0	70,201	1.0	73,360
Infection Control Nurse	0924 A	1.0	71,146	1.0	74,233
Social Case Worker	0A22 A	1.0	40,000	1.0	41,800
Pharmacy Aide II	0322 A	1.0	32,689	1.0	34,160
Maintenance Superintendent	0322 A	2.0	78,226	2.0	85,014
Employee Relations Officer	0122 A	1.0	42,953	1.0	44,867
Registered Nurse B	0921 A	17.0	987,422	17.0	1,039,588
Registered Nurse A	0920 A	14.5	840,698	14.5	886,078
Dietitian	0320 A	1.0	38,019	1.0	39,962
Junior Resource Specialist	0319 A	1.0	35,739	1.0	38,389
Group Worker	0319 A	3.8	111,791	3.8	119,713
Senior X-Ray Technologist	0318 A	1.0	28,685	1.0	30,635
Senior Cemetery Specialist	0318 A	1.0	34,091	1.0	37,122
Principal Cook	0318 A	1.0	36,580	1.0	38,226
Pharmacy Aide II	0318 A	2.0	73,799	2.0	78,582
Building Maintenance Supervisor	0318 G	1.0	32,482	1.0	34,764
Licensed Practical Nurse	0517 A	23.5	1,092,221	23.5	1,150,486
Grounds Superintendent	0317 A	1.0	34,809	1.0	37,353
Supervising Offset Pressperson	0316 A	1.0	35,227	1.0	36,813

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Electrician	0316 G	1.0	34,118	1.0	35,654
Chief Clerk	0A16 A	2.0	71,893	2.0	75,994
Storekeeper	0315 A	1.0	34,409	1.0	35,957
Senior Cook	0315 A	3.0	95,286	3.0	100,211
Principal Janitor	0315 A	1.0	32,975	1.0	34,459
Senior Reconciliation Clerk	0314 A	1.0	32,901	1.0	34,382
Senior Maintenance Technician	0314 G	2.0	64,132	2.0	68,375
Senior Institution Attendant	0314 A	12.0	383,265	12.0	403,385
Painter	0314 A	1.0	33,771	1.0	48,968
Food Service Supervisor	0314 A	1.0	28,397	1.0	30,348
Fiscal Clerk	0314 A	2.0	53,435	2.0	58,478
Cemetery Specialist	0314 A	3.0	98,692	3.0	103,134
Senior Food Service Aide	0313 A	2.0	62,549	2.0	65,636
Senior Fireperson	0313 A	4.0	135,543	4.0	141,456
Institution Attendant	0313 A	76.0	2,363,451	76.0	2,491,819
Senior Word Processing Typist	0312 A	4.0	121,009	4.0	127,595
Senior Janitor	0312 A	1.0	31,489	1.0	32,906
Public Properties Officer	0312 G	1.0	27,666	1.0	29,314
Principal Clerk-Typist	0312 A	1.0	32,502	1.0	33,949
Cook	0312 A	4.0	120,110	4.0	127,596
Barber	0312 A	1.0	32,159	1.0	33,606
Senior Stores Clerk	0311 A	1.0	25,030	1.0	26,575
Motor Equipment Operator	0311 G	2.0	61,272	2.0	64,480
Word Processing Typist	0310 A	2.0	61,248	2.0	64,581
Telephone Operator	0310 A	1.0	30,132	1.0	31,488
Semi-Skilled Laborer	0310 G	1.0	30,232	1.0	31,593
Gardener	0310 G	2.0	51,085	2.0	54,962
Senior Clerk Typist	0309 A	2.0	60,416	2.0	63,110
Janitor	0309 A	2.5	66,205	2.5	71,392
Cooks Helper	0309 A	19.0	564,122	19.0	595,524
Laborer	0308 G	2.0	57,584	2.0	60,176
Cemetery Aide	1258 H	-	60,000	-	62,700
Subtotal		257.9	\$10,241,780	257.9	\$10,806,148
Overtime			954,756		830,101
Turnover			(233,226)		(11,419)
Total Salaries		257.9	\$10,963,310	257.9	\$11,624,830

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			597,995		836,490
Medical			1,920,608		2,251,611
FICA			773,963		823,594
Medical Benefits Salary Disbursement			9,479		25,986
Holiday Pay			256,240		287,372
Payroll Accrual			44,647		47,903
Total Salaries and Benefits		257.9	\$14,566,242	257.9	\$15,897,786
Cost Per FTE Position			56,480		61,643
Temporary and Seasonal			7,000		7,000
Statewide Benefit Assessment			385,540		410,200
Payroll Costs		257.9	\$14,958,782	257.9	\$16,314,986
Purchased Services					
Medical Services			472,250		453,500
Architect/Engineering Services			229,443		15,000
Educational/Professional Services			2,000		2,000
Buildings and Grounds Maintenance			340,396		340,396
Management/Audit Services			43,800		43,800
Miscellaneous Special Services			15,000		15,000
Total			\$1,102,889		\$869,696
Total Personnel		257.9	\$16,061,671	257.9	\$17,184,682
Distribution by Source of Funds					
General Revenue		180.8	11,287,182	184.8	12,493,142
Federal Funds		77.1	4,728,046	73.1	4,659,540
Restricted Receipts		-	46,443	-	32,000
Total: All Funds		257.9	\$16,061,671	257.9	\$17,184,682

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Associate Director Medical Services	0143 A	1.0	89,544	1.0	93,574
Administrator for Medical Services	0141 A	6.0	501,243	6.0	524,594
Chief Longterm Care Reimbursement	0A39 A	1.0	85,741	1.0	93,884
Chief Pharmacy & Related Services	0138 A	1.0	77,843	1.0	81,300
Chief of Family Health Systems	0137 A	5.0	306,568	5.0	326,874
Chief Rate Setting Analyst	0A35 A	2.0	152,443	2.0	159,197
Assistant Admin Comm & Plng Services	0A35 A	1.0	74,396	1.0	80,375
Chief Medical Care Specialist	0A34 A	4.0	298,676	4.0	313,924
Public Assistance Business Manager	0A33 A	1.0	71,446	1.0	74,623
Senior Health Insurance Specialist	0A31 A	1.0	45,000	1.0	47,025
Senior Medical Care Specialist	0A30 A	5.0	312,105	5.0	325,781
Prin Human Svcs Policy & Plan Specialist	0A30 A	2.0	120,766	2.0	126,821
Prin Human Svcs Policy & Syst Specialist	0A30 A	1.0	63,656	1.0	66,492
Principal Human Services Business Officer	0A28 A	1.0	49,699	1.0	53,286
Supervising Eligibility Technician	0A26 A	5.0	275,065	5.0	288,615
Medical Care Program Pharmacist	0A26 A	2.0	101,586	2.0	106,633
Consultant Public Health Nurse	0926 A	5.0	380,367	5.0	397,034
Case Work Supervisor	0A26 A	12.0	656,592	12.0	688,947
Senior Rate Analyst (Comm Based Ser)	0A25 A	1.0	52,316	1.0	55,095
Senior Human Services Business Officer	0A25 A	2.0	104,767	2.0	111,351
Medical Care Specialist	0A25 A	4.0	193,489	4.0	207,896
Social Case Worker II	0A24 A	14.0	681,732	14.0	711,900
Social Case Worker	0A22 A	41.0	1,769,816	41.0	1,865,488
Rate Analyst	0A22 A	1.0	45,655	1.0	49,629
Eligibility Technician	0321 A	29.0	1,153,378	29.0	1,214,785
Accountant	0A20 A	5.0	159,735	5.0	170,056
Clerk Secretary	0A16 A	2.0	71,932	2.0	76,267
Case Aide	0316 A	2.0	68,234	2.0	72,808
Data Control Clerk	0315 A	11.0	366,110	11.0	386,263
Fiscal Clerk	0314 A	1.0	30,801	1.0	32,693
Senior Word Processing Typist	0312 A	4.0	124,937	4.0	131,139
Word Processing Typist	0310 A	7.0	194,276	7.0	204,255
Telephone Operator	0310 A	3.0	83,712	3.0	87,806
Data Entry Operator	0310 A	1.0	28,208	1.0	29,735
Subtotal		184.0	\$8,791,834	184.0	\$9,256,145

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(316,047)		(332,790)
Cost Allocation to Other Programs		(9.7)	(424,678)	(9.7)	(446,579)
Cost Allocation from Other Programs		130.7	5,286,887	130.7	5,570,786
Total Salaries		305.0	\$13,337,996	305.0	\$14,047,562
Benefits					
Retirement			860,304		1,191,236
Medical			1,932,186		2,301,720
Medical Benefits Salary Disbursement			16,344		21,290
FICA			1,017,142		1,071,396
Payroll Accrual			58,520		62,732
Total Salaries and Benefits		305.0	\$17,222,492	305.0	\$18,695,936
Cost Per FTE Position			56,467		61,298
Statewide Benefit Assessment			506,845		533,806
Payroll Costs		305.0	\$17,729,337	305.0	\$19,229,742
Purchased Services					
Medical Services			330,924		330,924
Management/Audit Services			19,764,930		20,756,611
Miscellaneous Special Services			120,000		120,000
Total			\$20,215,854		\$21,207,535
Total Personnel		305.0	\$37,945,191	305.0	\$40,437,277
Distribution by Source of Funds					
General Revenue		150.7	14,350,470	150.7	15,306,069
Federal Funds		154.3	23,144,721	154.3	24,717,208
Restricted Receipts		-	450,000	-	414,000
Total: All Funds		305.0	\$37,945,191	305.0	\$40,437,277

Department of Mental Health, Retardation and Hospitals

Agency Summary

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	2,120.0	85,584,296	2,120.0	90,632,969
Unclassified	18.0	1,128,549	18.0	1,183,150
Overtime		15,243,670		14,863,409
Turnover		(1,177,294)		(1,045,659)
Total Salaries	2,138.0	\$100,779,221	2,138.0	\$105,633,869
Benefits				
Retirement		5,736,962		8,038,622
Medical		13,830,711		17,494,372
Medical Benefits Salary Disbursement		63,491		84,190
FICA		7,814,763		8,161,588
Holiday Pay		2,043,256		2,157,745
Payroll Accrual		459,563		490,344
Total Salaries and Benefits	2,138.0	\$130,727,967	2,138.0	\$142,060,730
Cost Per FTE Position		61,145		66,446
Statewide Benefit Assessment		3,331,749		3,517,922
Payroll Costs	2,138.0	\$134,059,716	2,138.0	\$145,578,652
Purchased Services				
Medical Services		3,973,356		3,807,031
Architect/Engineering Services		450,696		450,697
Educational/Professional/Art Services		1,023,451		473,976
Buildings and Grounds Maintenance		258,938		199,993
Legal Services		15,000		15,000
Management/Audit Services		202,692		124,288

Department of Mental Health, Retardation and Hospitals

Agency Summary

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Special Clerical Services		14,999		5,997
Miscellaneous Special Services		142,180		19,261
Total		\$6,081,312		\$5,096,243
Total Personnel	2,138.0	\$140,141,028	2,138.0	\$150,674,895
Distribution by Source of Funds				
General Revenue	1,088.9	70,320,533	1,074.0	73,871,951
Federal Funds	1,019.1	68,551,635	1,034.0	75,430,418
Internal Service Funds	30.0	1,268,860	30.0	1,372,526
Total: All Funds	2,138.0	\$140,141,028	2,138.0	\$150,674,895

Department of Mental Health, Retardation and Hospitals

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (MHRH)	0146A	1.0	111,775	1.0	116,729
Assistant Director Legal Services (MHRH)	0141A	1.0	65,898	1.0	68,863
Systems Administrator (MHRH)	0139A	1.0	68,726	1.0	74,834
Deputy Chief of Legal Services	0137A	1.0	74,255	1.0	77,597
Legal Counsel (MHRH)	0136A	3.0	201,010	3.0	212,229
Adm JCAHO, ACC. STD & CONT QUAL	0135A	1.0	71,905	1.0	75,082
Administrator of Community Serv (MHRH)	0135A	1.0	52,892	1.0	55,272
Admin of Program Management (MHRH)	0135A	1.0	52,892	1.0	55,272
Programmer/Analyst II (SQL)	0132A	1.0	56,283	1.0	59,378
Chief, Office of Community Relations	0131A	1.0	45,436	1.0	47,480
Programmer/Analyst I (SQL)	0128A	2.0	106,324	2.0	111,748
Principal Info & Public Relations Specialist	0326A	1.0	49,397	1.0	51,570
Senior Health Facility Surveyor	0126A	3.0	146,601	3.0	153,028
Administrative Officer	0124A	1.0	46,464	1.0	48,533
Implementation Aide	0122A	1.0	31,727	1.0	33,155
Executive Assistant (MHRH)	0118A	2.0	70,921	2.0	74,366
Senior Word Processing Typist	0312A	1.0	31,952	1.0	33,369
Word Processing Typist	0310A	1.0	28,208	1.0	30,457
Subtotal		24.0	\$1,312,666	24.0	\$1,378,962
Unclassified					
Director, Department of MHRH	0950 K	1.0	128,110	1.0	137,090
Senior Audio Visual Specialist	0826 A	1.0	55,511	1.0	57,936
Subtotal		2.0	\$183,621	2.0	\$195,026
Turnover			(55,038)		(53,469)
Total Salaries		26.0	\$1,441,249	26.0	\$1,520,519
Benefits					
Retirement			92,961		128,940
Medical			169,999		211,112
FICA			104,206		110,270
Payroll Accrual			6,504		6,990

Department of Mental Health, Retardation and Hospitals

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		26.0	\$1,814,919	26.0	\$1,977,831
Cost Per FTE Position			69,805		76,070
Statewide Benefit Assessment			54,768		57,780
Payroll Costs		26.0	\$1,869,687	26.0	\$2,035,611
Total Personnel		26.0	\$1,869,687	26.0	\$2,035,611
Distribution by Source of Funds					
General Revenue		26.0	1,869,687	26.0	2,035,611
Total: All Funds		26.0	\$1,869,687	26.0	\$2,035,611

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Executive Director (Div Mgmt Sup Svcs)	0146A	1.0	110,531	1.0	115,485
Associate Dir. - Human Res. Mgmt.	0144A	1.0	101,521	1.0	106,007
Associate Director (Div Fin Man)	0144A	1.0	76,236	1.0	83,266
Associate Dir MHRH Div Fac Main Service	0142A	1.0	81,856	1.0	85,539
Adm of Devel. & Special Projects	0140A	1.0	85,596	1.0	89,434
Chief Departmental Development Officer	0139A	1.0	81,641	1.0	85,292
Chief Long Term Care Reimbursement	0139A	1.0	81,461	1.0	85,112
Hospital Administrator	0139A	1.0	80,218	1.0	83,794
Programmer/Analyst Manager	0138A	1.0	58,690	1.0	61,330
Administrator of Financial Management	0137A	3.0	224,155	3.0	237,891
Administrator of Program Management	0135A	1.0	58,828	1.0	64,076
Human Resource Coordinator	0135A	2.0	141,617	2.0	148,196
Human Resource Development Coordinator	0135A	1.0	71,477	1.0	74,884
Engineering Superintendent	0134A	1.0	50,040	1.0	52,292
Manager Workers Comp Prog Admin	0134A	1.0	64,811	1.0	67,654
Supervisor of Patients' Res & Ben	0132A	1.0	63,438	1.0	66,273
Tech Support Spec II (DOS/MV)	0332A	1.0	56,100	1.0	60,629
Supervising Accountant	0B31A	1.0	63,464	1.0	66,299
Chief Center Power Plnt Oper (RIMC)	0130A	1.0	55,847	1.0	58,361
Chief of Administrative Services	0330A	1.0	58,656	1.0	61,188
Chief Employee Relations Officer	0130A	3.0	169,431	3.0	176,915
Coordinator of Community Facilities Con.	0130A	1.0	47,900	1.0	50,748
Principal Program Analyst	0328A	3.0	149,291	3.0	157,445
Principal Rate Analyst (CBS)	0B28A	4.0	230,113	4.0	240,294
Programmer/Analyst I (SQL/UNIX)	0128A	2.0	81,249	2.0	87,868
Superv. Employee Relations Officer	0128A	1.0	40,479	1.0	43,809
Chief of Elec Gener & Elec Distb	0326A	1.0	43,311	1.0	47,141
Coding Specialist/Abstractor	0326A	2.0	81,623	2.0	86,427
Fiscal Management Officer	0B26A	1.0	55,609	1.0	58,080
Sr. Systems Analyst	0B26A	1.0	54,842	1.0	57,711
Medical Care Specialist	0B25A	1.0	52,914	1.0	55,281
Sr. Rate Analyst (Comm Based Services)	0B25A	3.0	125,265	3.0	133,179
Asst. Building & Grounds Officer	0324A	1.0	46,339	1.0	48,753
Chief Sec (MHRH Crans Complex)	0124A	1.0	45,496	1.0	47,522
Coordinator of Maintenance Programs	0324A	1.0	41,227	1.0	42,897
Systems Analyst	0324A	1.0	44,551	1.0	46,915

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Office Manager	0123A	1.0	35,691	1.0	38,448
Supervising Env Quality Technician	0123A	1.0	43,899	1.0	46,207
Supervisor Painting, Plast, Mason & Glazing	0323A	1.0	42,437	1.0	44,347
Employee Relations Officer	0122A	1.0	39,765	1.0	43,117
Implementation Aide	0122A	4.0	160,909	4.0	172,346
Maintenance Superintendent	0322A	1.0	36,378	1.0	38,904
Program Analyst	0122A	1.0	37,229	1.0	38,904
Rate Analyst (Comm Based Serv)	0B22A	2.0	88,556	2.0	93,815
Supv, Plumb, Heating, & Ventilation	0322A	1.0	40,774	1.0	42,609
Assistant Administrative Officer	0121A	1.0	41,436	1.0	43,241
Eligibility Technician	0321A	6.0	246,270	6.0	258,049
Accountant	0320A	1.0	36,366	1.0	38,003
Plumber Supervisor	0320G	2.0	63,132	2.0	68,399
Personnel Aide	0119A	1.0	37,014	1.0	38,971
Systems Analyst Trainee	0319A	1.0	35,448	1.0	37,011
Automobile Services Supervisor	0318G	1.0	34,780	1.0	36,345
Carpenter Supervisor	0318G	1.0	28,766	1.0	30,061
Coordinator of Trans. Services. (RIMC)	0318A	1.0	37,764	1.0	39,445
Executive Assistant (MHRH)	0118A	3.0	104,197	3.0	111,435
Mason Supervisor	0318G	1.0	35,536	1.0	37,287
Painter Supervisor	0318G	1.0	35,536	1.0	37,135
Power Plant Operator	0318A	8.0	285,121	8.0	300,119
Assistant Carpenter Supervisor	0317A	1.0	34,666	1.0	36,225
Building Systems Technician	0317A	1.0	34,666	1.0	36,922
Property Control and Supply Officer	0317A	1.0	34,992	1.0	37,257
Chief Clerk	0B16A	3.0	99,490	3.0	105,260
Electrician	0316G	4.0	115,104	4.0	120,343
Plumber	0316G	2.0	57,285	2.0	60,688
Refrigeration Mechanic (Lic)	0316A	1.0	29,356	1.0	31,739
Senior Fireperson (H.P.)	0316A	8.0	259,226	8.0	273,235
Data Control Clerk	0315A	2.0	68,351	2.0	71,488
Information Aide	0315A	1.0	32,180	1.0	33,599
Licensed Steamfitter	0315G	1.0	34,412	1.0	36,138
Locksmith	0315A	1.0	34,908	1.0	36,457
Automotive Mechanic	0314G	1.0	27,834	1.0	29,409
Carpenter	0314G	4.0	122,107	4.0	129,114
Fiscal Clerk	0314A	3.0	101,602	3.0	106,355

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Painter	0314G	5.0	154,258	5.0	162,915
Plant Mechanic	0314A	1.0	28,142	1.0	30,879
Senior Maintenance Technician	0314G	8.0	250,945	8.0	262,561
Steamfitter	0314G	1.0	29,550	1.0	30,879
Senior Telephone Operator	0B13A	1.0	34,823	1.0	36,371
Principal Clerk	0312A	1.0	30,819	1.0	32,206
Senior Word Processing Typist	0312A	3.0	92,800	3.0	97,714
Institution Attendant	0311A	3.0	87,142	3.0	92,377
Motor Equipment Operator	0311G	6.0	177,532	6.0	186,361
Bookkeeping Machine Operator	0310A	1.0	28,732	1.0	31,260
Semi-Skilled Laborer	0310G	1.0	28,303	1.0	29,576
Telephone Operator	0310A	1.0	31,022	1.0	32,407
Senior Clerk-Typist	0309A	2.0	57,666	2.0	60,552
Laborer	0308G	1.0	29,827	1.0	31,169
Subtotal		160.0	\$6,670,567	160.0	\$7,029,641
Overtime			365,249		365,249
Turnover			(238,928)		(245,506)
Total Salaries		160.0	\$6,796,888	160.0	\$7,149,384
Benefits					
Retirement			417,623		579,119
Medical			1,068,980		1,332,854
Medical Benefits Salary Disbursement			5,486		4,004
FICA			518,959		540,024
Holiday Pay			43,148		45,095
Payroll Accrual			30,731		32,884
Total Salaries and Benefits		160.0	\$8,881,815	160.0	\$9,683,364
Cost Per FTE Position			55,511		60,521
Statewide Benefit Assessment			246,042		259,510
Payroll Costs		160.0	\$9,127,857	160.0	\$9,942,874

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Architect/Engineering Services			450,000		450,000
Buildings and Grounds Maintenance			100,000		100,000
Legal Services			15,000		15,000
Management/Audit Services			32,300		32,300
Miscellaneous Special Services			769		769
Total			\$598,069		\$598,069
Total Personnel		160.0	\$9,725,926	160.0	\$10,540,943
Distribution by Source of Funds					
General Revenue		160.0	9,725,926	160.0	10,540,943
Total: All Funds		160.0	\$9,725,926	160.0	\$10,540,943

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	154,220	1.0	163,581
Executive Director - MHRH (Ret. Svcs.)	0149A	1.0	119,950	1.0	125,348
Executive/Associate Director - MHRH	0146A	1.0	102,828	1.0	111,757
Associate Director - II	0146A	1.0	94,027	1.0	102,579
Administrator II	0138A	2.0	137,027	2.0	147,637
Admin. Financial Management	0137A	2.0	151,255	2.0	158,010
Dir. Of Psychiatric Nursing Services	0136A	1.0	74,992	1.0	78,287
Administrator of Program Management	0135A	3.0	214,680	3.0	224,569
Chief Reg Occup Therapist MM/DD	0135A	1.0	51,943	1.0	54,280
Tech. Support Spec. III (UNIX/NETWRK)	0135A	1.0	61,731	1.0	64,378
Chief Business Management Officer	0134A	1.0	53,997	1.0	59,279
Coordinator, Comm. Plan & Dev.	0134A	2.0	128,175	2.0	134,418
Professional Services Coordinator	0134A	3.0	190,861	3.0	205,137
Adm. Planning Policy Form (Maint Rtd)	0132A	1.0	48,414	1.0	52,611
Habilitative Services Manager	0132A	1.0	64,003	1.0	66,838
Programming Services Officer	0131A	1.0	47,285	1.0	51,759
Coordinator of Comm. Fac Construction	0130A	1.0	56,577	1.0	59,090
Associate Admin. of Comm. Svcs. for DD	0129A	4.0	224,456	4.0	235,587
Chief Speech Pathologist	0329A	1.0	55,383	1.0	57,824
Principal Comm. Dev. Training Specialist	0329A	1.0	56,462	1.0	58,824
Supervisor Clinical Psychologist	0A29A	2.0	126,727	2.0	132,127
Casework Supervisor II	0A28A	4.0	201,918	4.0	216,777
Programmer/Analyst I (SQL/UNIX)	0128A	1.0	54,709	1.0	57,134
Systems Support Spec I	0328A	1.0	48,831	1.0	53,651
Audiologist	0327A	1.0	51,967	1.0	54,227
Clinical Psychologist	0A27A	3.0	153,441	3.0	165,590
Clinical Social Worker	0A27A	2.0	118,040	2.0	123,088
Human Services Program Planner	0327A	4.0	193,624	4.0	205,411
Speech Pathologist	0327A	1.0	51,327	1.0	53,807
Consultant Public Health Nurse	0926A	1.0	77,387	1.0	80,830
Environmental Health Officer	0126A	1.0	49,674	1.0	51,910
Sr. Rate Analyst (Comm. Based Serv)	0B25A	2.0	97,576	2.0	102,975
Administrative Officer	0324A	2.0	85,115	2.0	90,765
Comm. Facilities Compliance Officer	0124A	2.0	81,411	2.0	86,397
Coordinator of Comm. Res Svcs.	0324A	9.0	418,665	9.0	441,124
Coordinator of Maintenance Programs	0324A	1.0	40,840	1.0	42,678

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Rehabilitation Counselor	0A24A	1.0	52,961	1.0	55,196
Social Case Worker II	0A24A	29.0	1,383,756	29.0	1,455,080
Supervisor, Registered Nurse A	0924A	3.0	211,153	3.0	222,493
Workshop Manager	0324A	2.0	76,075	2.0	79,498
Senior Accountant	0323A	1.0	42,853	1.0	45,135
Maintenance Superintendent	0322A	1.0	42,547	1.0	44,462
Rate Analyst (Comm Based Serv)	0B22A	2.0	91,790	2.0	97,126
Senior Group Worker	0322A	3.0	125,960	3.0	132,887
Social Case Worker	0A22A	10.0	458,558	10.0	481,558
Sr. Dietitian	0322A	2.0	84,180	2.0	87,850
Asst. Administrative Officer	0321A	1.0	37,544	1.0	40,948
Principal Dental Hygienist	0121A	1.0	40,601	1.0	42,405
Registered Nurse B	0921A	7.0	429,050	7.0	454,160
Supervisor of C & D Services	0321A	28.0	1,157,944	28.0	1,224,422
Chief Heating Plant Operator	0320A	1.0	40,324	1.0	42,019
Physical Therapy Assistant	0320A	1.0	40,109	1.0	41,857
Registered Nurse A	0920A	12.0	735,041	12.0	778,129
Senior Behavior Specialist	0320A	2.0	67,901	2.0	71,986
Asst. Business Management Officer	0319A	1.0	38,453	1.0	40,183
Systems Analyst Trainee	0319A	1.0	36,352	1.0	38,509
Executive Assistant	0118A	1.0	28,137	1.0	30,782
Senior Teller	0318A	1.0	37,037	1.0	39,382
Licensed Practical Nurse	0517A	10.0	448,482	10.0	469,610
Payroll Office Supervisor	0317A	1.0	34,666	1.0	36,407
Clerk Secretary	0B16A	2.0	71,771	2.0	75,981
Management & Methods Ana. Trainee	0316A	1.0	31,254	1.0	33,527
Program Aide	0315A	23.0	758,258	23.0	792,520
Carpenter	0314G	2.0	66,838	2.0	69,846
Community Dietary Aide	0314A	9.0	326,537	9.0	344,571
Community Housekeeping Aide	0314A	10.0	336,364	10.0	353,165
Community Living Aide	0314A	369.0	11,931,839	369.0	12,556,801
Community Maintenance Tech Envir. Svs	0314G	5.0	165,337	5.0	171,082
Fiscal Clerk	0314A	2.0	66,138	2.0	69,298
Instructor (Manual Arts)	0314A	2.0	68,903	2.0	71,926
Senior Reconciliation Clerk	0314A	3.0	92,406	3.0	97,021
Principal Clerk-Stenographer	0313A	2.0	59,343	2.0	63,166
Principal Clerk-Typist	0312A	3.0	93,194	3.0	98,519

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Word Processing Typist	0312A	5.0	138,466	5.0	146,587
Data Entry Operator	0310A	1.0	29,800	1.0	31,683
Dental Assistant	0310A	1.0	29,899	1.0	31,854
Word Processing Typist	0310A	1.0	23,976	1.0	25,055
Clerk	0107A	1.0	22,974	1.0	24,008
Clerk-Typist	0307A	1.0	25,617	1.0	26,770
Subtotal		632.0	\$24,019,906	632.0	\$25,305,748
Unclassified					
Senior Instructor (Mentally Retard)	0318U	3.0	108,963	3.0	114,634
Act Treat Employment (Teacher)	0002 A	7.0	429,780	7.0	449,118
Subtotal		10.0	\$538,743	10.0	\$563,752
Overtime			5,233,208		5,226,578
Turnover			(246,497)		(180,972)
Total Salaries		642.0	\$29,545,360	642.0	\$30,915,106
Benefits					
Retirement			1,548,158		2,207,739
Medical			3,925,030		5,150,353
Medical Benefits Salary Disbursement			12,791		10,658
FICA			2,288,206		2,399,661
Holiday Pay			510,353		549,012
Payroll Accrual			133,978		142,642
Total Salaries and Benefits		642.0	\$37,963,876	642.0	\$41,375,171
Cost Per FTE Position			59,134		64,447
Statewide Benefit Assessment			954,290		989,318
Payroll Costs		642.0	\$38,918,166	642.0	\$42,364,489

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			601,856		571,749
Architect/Engineering Services			696		697
Educational/Professional/Art Services			503,196		53,197
Buildings and Grounds Maintenance			81,849		60,066
Management/Audit Services			53,765		21,811
Special Clerical Services			1,998		2,002
Miscellaneous Special Services			5,887		5,899
Total			\$1,249,247		\$715,421
Total Personnel		642.0	\$40,167,413	642.0	\$43,079,910
Distribution by Source of Funds					
General Revenue		299.6	18,273,557	295.5	19,030,401
Federal Funds		342.4	21,893,856	346.5	24,049,509
Total: All Funds		642.0	\$40,167,413	642.0	\$43,079,910

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (Beh Health Care Sys)	0148A	1.0	98,637	1.0	103,076
Assoc. Director-MHRH (Integr. MH Sys.)	0144A	1.0	103,197	1.0	107,779
Administrator III	0140A	2.0	171,946	2.0	179,542
Chief Behavior Therap. Prog.	0136A	1.0	71,695	1.0	74,921
Administrator of Community Services	0135A	1.0	71,966	1.0	75,143
Administrator of Program Management	0135A	1.0	67,652	1.0	70,697
Habilitative Services Manager	0132A	2.0	116,224	2.0	123,004
Supervising Accountant	0131A	2.0	120,365	2.0	126,970
Assistant Adm./Monitor & Compliance	0329A	1.0	55,524	1.0	58,601
Hospital Administration Compl. Officer	0129A	1.0	46,313	1.0	51,279
Consultant Public Health Nurse	0926A	1.0	78,851	1.0	82,216
Rehabilitation Counselor	0124A	1.0	34,317	1.0	35,861
Rate Analyst (Comm Based Services)	0B22A	1.0	45,550	1.0	48,075
Assistant Administrative Officer	0321A	1.0	41,300	1.0	43,143
Systems Analyst Trainee	0319A	1.0	39,101	1.0	40,831
Executive Assistant (MHRH)	0118A	1.0	30,292	1.0	31,655
Clerk Secretary	0B16A	1.0	37,670	1.0	39,351
Senior Reconciliation Clerk	0314A	1.0	32,655	1.0	34,104
Principal Clerk-Stenographer	0313A	2.0	58,968	2.0	62,059
Principal Clerk	0312A	1.0	25,043	1.0	26,636
Sr. Word Processing Typist	0312A	1.0	32,481	1.0	34,085
Subtotal		25.0	\$1,379,747	25.0	\$1,449,028
Turnover			(87,423)		(143,489)
Total Salaries		25.0	\$1,292,324	25.0	\$1,305,539
Benefits					
Retirement			83,507		110,710
Medical			136,500		141,112
FICA			96,176		97,186
Medical Benefits Salary Disbursement			2,158		5,450
Payroll Accrual			5,822		6,012
Total Salaries and Benefits		25.0	\$1,616,487	25.0	\$1,666,009

Department of Mental Health, Retardation and Hospitals Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			64,659		66,640
Statewide Benefit Assessment			47,588		49,611
Payroll Costs		25.0	\$1,664,075	25.0	\$1,715,620
Purchased Services					
Medical Services			6,500		6,500
Educational/Professional/Art Services			2,000		2,000
Management/Audit Services			21,500		-
Miscellaneous Special Services			2,200		2,200
Total			\$32,200		\$10,700
Total Personnel		25.0	\$1,696,275	25.0	\$1,726,320
Distribution by Source of Funds					
General Revenue		18.2	1,184,476	18.6	1,271,717
Federal Funds		6.8	511,799	6.4	454,603
Total: All Funds		25.0	\$1,696,275	25.0	\$1,726,320

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Chief of Medical Staff & Clinical Services	0154A	1.0	147,060	1.0	153,645
Chief of Psychiatric Services	0152A	1.0	118,635	1.0	123,947
Assistant Medical Program Director	0747A	1.0	120,198	1.0	125,580
Psychiatrist IV	0447A	5.0	495,613	5.0	523,175
Chief Executive Officer Eleanor Slater	0146A	1.0	110,917	1.0	117,200
Chief Operating Officer (ESH)	0145A	1.0	107,268	1.0	112,902
Psychiatrist III	0445A	1.0	101,297	1.0	106,465
Clinical/Administrative MHRH	0142A	1.0	92,875	1.0	97,759
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	94,742	1.0	98,984
Radiologist	0742A	1.0	111,408	1.0	116,396
Physician Administrator (Geriatric)	0741A	2.0	214,877	2.0	224,499
Physician Administrator (General)	0741A	3.0	299,877	3.0	313,304
Clinical Administrator/MHRH	0140A	1.0	86,205	1.0	89,614
Manager of Nursing Services	0140A	1.0	78,361	1.0	171,037
Physician II (General)	0740A	19.4	1,921,991	19.4	2,008,405
Administrator of Pharmacy Svs. & Mat	0139A	1.0	83,125	1.0	86,847
Chief Clinical Lab Scientist (Gen)	0139A	1.0	82,411	1.0	86,101
Administrator Financial Management	0137A	1.0	75,804	1.0	79,198
Assistant Director of Nursing Services	0137A	2.0	137,884	2.0	150,136
Manager of Nursing Services	0137A	1.0	75,097	1.0	78,444
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	66,338	1.0	70,968
Associate Admin II	0134A	1.0	67,792	1.0	70,827
Asst Dir of Nursing Services	0334A	7.0	466,098	7.0	487,176
Chief Business Management Officer	0134A	1.0	66,012	1.0	69,652
Chief Case Work Supervisor	0134A	1.0	68,851	1.0	71,933
Professional Services Coordinator	0134A	1.0	70,198	1.0	73,342
Supervisor Clinical Lab Scientist Gen.	0334A	5.0	339,487	5.0	354,687
Clinical Psychologist (PH.D. Qual)	0332A	1.0	55,208	1.0	58,868
Supervisor of Pharmacy Services	0B32A	2.0	129,222	2.0	136,731
Assoc Admin Maint Plant Operations	0130A	1.0	54,154	1.0	58,667
Psychopharmacologist	0130A	1.0	59,520	1.0	62,185
Sr. Case Work Supervisor	0B30A	2.0	125,171	2.0	130,775
Sr Clin Lab Scientist (Gen)	0330A	2.0	115,399	2.0	121,682
Hospital Administrator Compliance Off.	0129A	3.0	162,667	3.0	169,951
Physician Extender	0929A	1.0	85,750	1.0	89,590
Chief of Construction & Maintenance Oper	0128A	1.0	49,646	1.0	51,869

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Records Administrator	0328A	1.0	54,078	1.0	56,500
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	51,211	1.0	53,982
Supervising Respiratory Therapy	0328A	2.0	105,720	2.0	110,079
Clinical Lab Scientist (Gen)	0327A	6.0	267,809	6.0	284,750
Clinical Psychologist	0A27A	8.0	466,726	8.0	482,306
Clinical Social Worker	0B27A	10.0	561,540	10.0	594,448
Pharmacist	0B27A	4.0	212,996	4.0	224,691
Business Management Officer	0B26A	1.0	55,750	1.0	58,246
Chief of Mtr. Pool & Maintenance	0326A	1.0	49,428	1.0	52,000
Clinical Nurse Specialist	0926A	2.7	238,110	2.7	248,772
Environmental Health Officer	0326A	1.0	50,030	1.0	52,270
Fiscal Management Officer	0B26A	1.0	45,654	1.0	50,312
Nursing Instructor Supervisor	0926A	1.0	78,103	1.0	81,457
Senior Respiratory Therapist	0326A	3.0	147,233	3.0	153,826
Training Supervisor	0326A	1.0	43,513	1.0	47,775
Chief Power Plant Operator	0325A	1.0	40,088	1.0	44,578
Coord of Lib Svs Prof/Scien Co	0325A	1.0	45,222	1.0	49,087
Supervisor Registered Nurse B	0925A	17.0	1,238,538	17.0	1,295,998
Infection Control Nurse	0924A	2.0	143,284	2.0	149,937
Nursing Instructor	0924A	3.0	219,267	3.0	229,674
Principal Dietitian	0324A	4.0	183,805	4.0	192,035
Registered Occupational Therapist	0324A	1.0	42,200	1.0	44,090
Rehabilitation Counselor	0124A	2.0	73,807	2.0	76,794
Social Case Worker II	0A24A	1.0	50,450	1.0	52,688
Super Act Therapist	0324A	1.0	45,145	1.0	47,166
Supervising Registered Nurse A	0924A	9.0	643,961	9.0	681,335
WWTF Process Monitor II	0324A	1.0	46,612	1.0	48,699
Laundry Manager	0323A	1.0	43,857	1.0	45,820
Supt. Of Property Control & Supply	0323A	1.0	42,587	1.0	44,494
Employee Relations Officer	0122A	1.0	40,208	1.0	44,170
Program Analyst	0322A	1.0	32,376	1.0	35,014
Respiratory Therapist	0322A	1.0	44,140	1.0	46,116
Senior Group Worker	0322A	19.0	794,668	19.0	839,641
Social Case Worker	0A22A	4.0	183,495	4.0	191,652
Senior Dietitian	0322A	1.0	32,376	1.0	33,826
Assistant Administrative Officer	0121A	1.0	41,476	1.0	43,333
Chief Transportation & Grounds (RIMC)	0121A	1.0	41,162	1.0	43,005

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Entry Unit Supervisor	0B21A	2.0	80,801	2.0	87,275
Registered Nurse B	0921A	84.1	5,044,205	84.1	5,334,428
WWTF Process Monitor I	0321A	1.0	41,513	1.0	43,372
Building Construction Inspector	0320A	1.0	40,222	1.0	42,023
Clinical Laboratory Technician	0320A	6.0	220,183	6.0	231,949
Medical Records Technician	0320A	3.0	110,835	3.0	118,648
Physical Therapy Assistant	0320A	1.0	30,798	1.0	32,958
Registered Nurse A	0920A	62.8	3,795,351	62.8	3,999,128
Senior Behavior Specialist	0320A	2.0	67,290	2.0	70,050
Technical Staff Assistant	0B20A	2.0	74,477	2.0	77,339
Systems Analyst Trainee	0319A	2.0	65,344	2.0	68,935
Adaptive Equip Design & Fabricatr	0318A	3.0	107,928	3.0	114,675
Building Superintendent	0318A	4.0	138,911	4.0	149,631
Case Aide Technician	0318A	1.0	28,993	1.0	30,291
Diesel Truck & Heavy Equipment Mech.	0318A	1.0	36,946	1.0	38,600
Executive Assistant (MHRH)	0118A	2.0	71,963	2.0	75,782
Painter Supervisor	0318G	1.0	36,473	1.0	38,106
Power Plant Operator	0318A	5.0	180,622	5.0	188,622
Principal Cook	0318A	4.0	155,663	4.0	162,633
Senior Teller	0318A	1.0	36,161	1.0	38,882
Sr. X-ray Technologist	0318A	3.0	104,255	3.0	109,773
Licensed Practical Nurse	0517A	25.8	1,299,366	25.8	1,362,549
Mental Health Worker (Forensic)	0317A	25.0	898,220	25.0	947,820
Property Control & Supply Officer	0317A	2.0	70,435	2.0	73,589
Behavior Specialist	0316A	3.0	88,651	3.0	93,255
Case Aide	0316A	1.0	31,771	1.0	32,959
Chief Clerk	0B16A	4.0	144,832	4.0	152,023
Clerk Secretary	0B16A	3.0	100,552	3.0	106,109
Pharmacy Aide	0316A	8.0	278,024	8.0	293,130
Senior EKG Technician	0316A	1.0	35,521	1.0	37,249
Sr. Fireperson (H.P)	0316A	6.0	202,706	6.0	213,414
Data Control Clerk	0315A	4.0	130,839	4.0	136,944
Institution Housekeeper	0315A	5.0	169,624	5.0	178,198
Laboratory & Morgue Aide	0315A	1.0	34,581	1.0	36,129
Med Records Clerk Supervisor	0315A	10.0	323,846	10.0	342,160
Principal Janitor	0315A	1.0	34,596	1.0	36,145
Principal Laundry Worker	0315A	1.0	34,290	1.0	35,826

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Program Aide	0315A	1.0	33,860	1.0	35,377
Sr. Cook	0315A	4.0	142,205	4.0	148,573
Storekeeper	0315A	2.0	67,721	2.0	70,753
Teller	0315A	1.0	34,198	1.0	35,729
Carpenter	0314G	1.0	30,957	1.0	32,350
Community Living Aide	0314A	36.0	1,202,761	36.0	1,266,300
Fiscal Clerk	0314A	2.0	62,601	2.0	65,404
Food Service Supervisor	0314A	14.0	471,469	14.0	495,940
Inst. Attendant (Psychiatric)	0314A	106.0	3,610,672	106.0	3,773,189
Mason	0314G	1.0	28,283	1.0	29,550
Sr. Institution Attendant	0314A	2.0	70,818	2.0	73,988
Sr. Maintenance Technician	0314G	4.0	131,868	4.0	137,772
Therapy Aide	0314A	2.0	68,566	2.0	71,636
Certified Nursing Assistant	0313A	291.0	8,950,507	291.0	9,555,173
Operating Room Technician	0313A	1.0	33,522	1.0	35,023
Principal Clerk-Stenographer	0313A	4.0	124,956	4.0	131,068
Sr. Telephone Operator	0B13A	2.0	66,741	2.0	69,730
Cook	0312A	11.0	337,055	11.0	355,480
Hairdresser	0312A	0.6	18,491	0.6	18,991
Public Properties Officer	0312G	1.0	32,477	1.0	33,932
Recreation Leader	0312A	1.0	33,682	1.0	35,190
Sr. Janitor	0312A	2.0	62,751	2.0	66,826
Sr Laundry Worker	0312A	1.0	30,982	1.0	32,369
Sr. Word Processing Typist	0312A	14.0	417,849	14.0	472,951
Certified Nursing Assistant	0311A	2.0	63,538	2.0	66,341
Garment Worker	0311A	1.0	32,329	1.0	33,777
Groundskeeper	0311G	2.0	61,307	2.0	64,052
Institution Attendant	0311A	1.0	31,166	1.0	32,886
Laboratory Aide	0311A	2.0	61,908	2.0	64,680
Medical Records Clerk	0311A	12.0	290,283	12.0	396,769
Motor Equipment Operator	0311G	2.0	56,296	2.0	58,816
Sr. Stores Clerk	0311A	2.0	60,617	2.0	63,478
Dental Assistant	0310A	1.0	24,268	1.0	25,175
Maintenance Technician	0310G	2.0	54,302	2.0	56,734
Semi-Skilled Laborer	0310G	4.0	113,904	4.0	121,148
Sr. Clerk-Stenographer	0310A	1.0	31,272	1.0	32,672
Telephone Operator	0310A	4.6	137,151	4.6	144,493

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cook's Helper	0309A	68.0	1,929,098	68.0	2,027,056
Janitor	0309A	65.0	1,831,584	65.0	2,121,855
Laundry Worker	0309A	11.0	323,796	11.0	339,725
Senior Clerk-Typist	0309A	4.0	111,858	4.0	116,806
Stores Clerk	0309A	2.0	58,883	2.0	61,520
Laborer	0308G	2.0	57,454	2.0	60,028
Cleaner	0307A	36.0	914,549	36.0	985,485
Clerk-Typist	0307A	3.0	80,168	3.0	85,896
Subtotal		1,220.0	\$49,771,294	1,220.0	\$52,906,392
Unclassified					
Teacher (MR Spec Ed)	0001A	6.0	406,185	6.0	424,372
Subtotal		6.0	\$406,185	6.0	\$424,372
Overtime			9,645,213		9,271,582
Turnover			(549,408)		(405,321)
Total Salaries					
		1,226.0	\$59,273,284	1,226.0	\$62,197,025
Benefits					
Retirement			3,438,036		4,796,188
Medical			8,177,554		10,252,127
Medical Benefits Salary Disbursement			36,400		54,068
FICA			4,622,594		4,820,937
Holiday Pay			1,489,755		1,563,638
Payroll Accrual			271,917		290,427
Total Salaries and Benefits		1,226.0	\$77,309,540	1,226.0	\$83,974,410
Cost Per FTE Position			63,058		68,495
Statewide Benefit Assessment			1,936,717		2,064,944
Payroll Costs		1,226.0	\$79,246,257	1,226.0	\$86,039,354

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Medical Services		3,365,000		3,228,782
Educational/Professional/Art Services		518,255		418,779
Buildings and Grounds Maintenance		77,089		39,927
Management/Audit Services		40,127		15,177
Special Clerical Services		13,001		3,995
Miscellaneous Special Services		133,324		10,393
Total		\$4,146,796		\$3,717,053
Total Personnel	1,226.0	\$83,393,053	1,226.0	\$89,756,407
Distribution by Source of Funds				
General Revenue	558.5	37,477,646	547.3	39,053,735
Federal Funds	667.5	45,915,407	678.7	50,702,672
Total: All Funds	1,226.0	\$83,393,053	1,226.0	\$89,756,407

Department of Mental Health, Retardation and Hospitals Substance Abuse

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Associate Director - MHRH (SA)	0144A	1.0	87,226	1.0	98,705
Assistant Director, Financial & Cont Mgmt	0141A	1.0	90,333	1.0	94,357
Habilitative Program Administrator	0138A	1.0	80,124	1.0	83,654
Asst. Admin, Comm & Plant Services	0135A	1.0	70,665	1.0	73,775
Associate Admin Substance Abuse	0133A	1.0	54,287	1.0	57,068
Program Coordinator TASC/DWI	0133A	1.0	66,245	1.0	69,194
Senior Public Health Promo Specialist	0131A	3.0	163,592	3.0	172,762
Public Health Promotion Specialist	0129A	3.0	157,325	3.0	165,428
Fiscal Management Officer	0B26A	1.0	55,176	1.0	57,595
Principal Accountant	0326A	1.0	47,007	1.0	52,000
Sr. Health Facility Surveyor	0326A	2.0	92,900	2.0	99,701
Central Intake Unit Supervisor	0325A	2.0	95,943	2.0	100,215
TASC Case Manager / Interviewer	0321A	5.0	209,070	5.0	215,184
Nursing Care Evaluator	0920A	2.0	120,968	2.0	127,266
Chief Clerk	0B16A	1.0	34,813	1.0	37,381
Data Control Clerk	0315A	1.0	33,473	1.0	34,957
Principal Clerk-Stenographer	0313A	1.0	30,705	1.0	32,061
Principal Clerk-Typist	0312A	1.0	25,809	1.0	27,604
Subtotal		29.0	\$1,515,661	29.0	\$1,598,907
Turnover			-		(16,902)
Total Salaries		29.0	\$1,515,661	29.0	\$1,582,005
Benefits					
Retirement			97,760		134,154
Medical			170,103		201,247
Medical Benefits Salary Disbursement			2,600		4,004
FICA			114,666		119,742
Payroll Accrual			6,429		6,910
Total Salaries and Benefits		29.0	\$1,907,219	29.0	\$2,048,062
Cost Per FTE Position			65,766		70,623

Department of Mental Health, Retardation and Hospitals

Substance Abuse

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			57,595		60,116
Payroll Costs		29.0	\$1,964,814	29.0	\$2,108,178
Purchased Services					
Management/Audit Services			55,000		55,000
Total			\$55,000		\$55,000
Total Personnel		29.0	\$2,019,814	29.0	\$2,163,178
Distribution by Source of Funds					
General Revenue		26.6	1,789,241	26.6	1,939,544
Federal Funds		2.4	230,573	2.4	223,634
Total: All Funds		29.0	\$2,019,814	29.0	\$2,163,178

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervisor of Pharmacy Services	0B32A	1.0	66,285	1.0	69,793
Laundry Manager	0323A	1.0	44,191	1.0	46,291
Accountant	0320A	1.0	35,412	1.0	37,012
Pharmacy Aide	0316A	3.0	98,439	3.0	102,625
Principal Laundry Worker	0315A	2.0	64,369	2.0	68,165
Storekeeper	0315A	1.0	34,908	1.0	36,457
Principal Clerk Typist	0312A	1.0	31,979	1.0	33,396
Motor Equipment Operator	0311G	1.0	30,104	1.0	31,670
Laundry Worker	0309A	19.0	508,768	19.0	538,882
Subtotal		30.0	\$914,455	30.0	\$964,291
Total Salaries		30.0	\$914,455	30.0	\$964,291
Benefits					
Retirement			58,917		81,772
Medical			182,545		205,567
Medical Benefits Salary Disbursement			4,056		6,006
FICA			69,956		73,768
Payroll Accrual			4,182		4,479
Total Salaries and Benefits		30.0	\$1,234,111	30.0	\$1,335,883
Cost Per FTE Position			41,137		44,529
Statewide Benefit Assessment			34,749		36,643
Payroll Costs		30.0	\$1,268,860	30.0	\$1,372,526
Total Personnel		30.0	\$1,268,860	30.0	\$1,372,526
Distribution by Source of Funds					
Internal Service Funds		30.0	1,268,860	30.0	1,372,526
Total: All Funds		30.0	\$1,268,860	30.0	\$1,372,526

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Child Advocate	0862 A	1.0	81,746	1.0	85,295
Assistant Child Advocate	0834 A	1.0	76,441	1.0	79,880
Program Director	0834 A	1.0	64,068	1.0	66,951
Senior Monitoring and Evaluation Specialist	0825 A	1.7	64,724	1.7	69,693
Chief Field Investigator	0820 A	1.0	35,456	1.0	37,052
Case Management Coordinator	0819 A	5.6	202,335	5.6	210,092
Administrative Assistant	0816 A	1.7	61,182	1.7	65,514
Staff Attorney III	0832 A	-	19,570	-	19,880
		13.0	\$605,522	13.0	\$634,357
Turnover			(29,636)		(59,063)
Total Salaries		13.0	\$575,886	13.0	\$575,294
Benefits					
Retirement			36,929		50,145
Medical			68,606		91,338
Medical Salary Disbursements			7,444		7,696
FICA			42,780		44,034
Payroll Accrual			2,632		2,688
Total Salaries and Benefits		13.0	\$734,277	13.0	\$771,195
Cost Per FTE Position			56,483		59,323
Statewide Benefit Assessment			21,772		21,928
Payroll Costs		13.0	\$756,049	13.0	\$793,123
Purchased Services					
Special Clerical Services			12,544		13,908
Total			\$12,544		\$13,908
Total Personnel		13.0	\$768,593	13.0	\$807,031

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		5.0	411,639	5.0	449,527
Federal Funds		8.0	356,954	8.0	357,504
Total: All Funds		13.0	\$768,593	13.0	\$807,031

Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	50,040	1.0	52,292
Coordinator	823	1.4	50,430	1.0	39,608
Senior Research Assistant	815	0.6	20,590	1.0	31,500
Subtotal		3.0	\$121,060	3.0	\$123,400
Turnover			(55,271)		-
Total Salaries		3.0	\$65,789	3.0	\$123,400
Benefits					
Retirement			4,244		10,464
Medical			14,140		21,792
FICA			5,033		9,440
Payroll Accrual			298		494
Total Salaries and Benefits		3.0	\$89,504	3.0	\$165,590
Cost Per FTE Position			29,835		55,197
Statewide Benefit Assessment			2,500		4,689
Payroll Costs		3.0	\$92,004	3.0	\$170,279
Purchased Services					
Educational/Professional/Art Services			61,000		61,000
Miscellaneous Special Services			25,000		26,294
Total			\$86,000		\$87,294
Total Personnel		3.0	\$178,004	3.0	\$257,573
Distribution by Source of Funds					
General Revenue		3.0	178,004	3.0	257,573
Total: All Funds		3.0	\$178,004	3.0	\$257,573

Rhode Island Developmental Disabilities Council

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director	37	1.0	73,867	1.0	78,814
Assistant Director	33	2.0	108,285	2.0	113,159
Subtotal		3.0	\$182,152	3.0	\$191,973
Turnover			(48,214)		-
Total Salaries		3.0	\$133,938	3.0	\$191,973
Benefits					
Retirement			8,639		16,280
Medical			16,961		28,027
FICA			10,246		14,685
Payroll Accrual			607		886
Total Salaries and Benefits		3.0	\$170,391	3.0	\$251,851
Cost Per FTE Position			56,797		83,950
Statewide Benefit Assessment			5,090		7,295
Payroll Costs		3.0	\$175,481	3.0	\$259,146
Total Personnel		3.0	\$175,481	3.0	\$259,146
Distribution by Source of Funds					
Federal Funds		3.0	175,481	3.0	259,146
Total: All Funds		3.0	\$175,481	3.0	\$259,146

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0132 A	1.0	61,689	1.0	64,678
Unclassified					
Assistant ADA Coordinator	0824 A	3.0	132,947	3.0	140,763
Administrative Aide	0805 A	0.6	14,159	0.6	14,672
Subtotal		3.6	\$147,106	3.6	\$155,435
Total Salaries		4.6	\$208,795	4.6	\$220,113
Benefits					
Retirement			13,468		18,666
Medical			27,797		32,548
Medical Benefits Salary Disbursement			560		2,002
FICA			15,973		16,839
Payroll Accrual			953		1,015
Total Salaries and Benefits		4.6	\$267,546	4.6	\$291,183
Cost Per FTE Position			58,162		63,301
Statewide Benefit Assessment			7,934		8,364
Payroll Costs		4.6	\$275,480	4.6	\$299,547
Purchased Services					
Educational/Professional/Art Services			58,960		92,920 ⁽¹⁾
Building and Grounds Maintenance			3,659		3,744 ⁽²⁾
Total			\$62,619		\$96,664
Total Personnel		4.6	\$338,099	4.6	\$396,211
Distribution by Source of Funds					
General Revenue		4.6	293,094	4.6	314,891
Federal Funds		-	15,593	-	17,662
Restricted Receipts		-	29,412	-	63,658
Total: All Funds		4.6	\$338,099	4.6	\$396,211

Commission for Human Rights

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Secretary	0830	1.0	64,534	1.0	68,341
Legal Counsel	0826	2.0	98,505	2.0	105,844
EEOC Project Director	0320	1.0	42,496	1.0	44,867
HUD Project Director	0320	2.0	71,623	2.0	75,404
Senior Compliance Officer	0319	4.0	151,353	4.0	163,044
Investigator	0316	3.0	90,037	3.0	97,984
Chief Clerk	0315	1.0	35,201	1.0	35,505
Administrative Aide	0310	3.0	74,605	3.0	81,298
Subtotal		17.0	\$628,354	17.0	\$672,287
Turnover			(14,044)		-
Total Salaries		17.0	\$614,310	17.0	\$672,287
Benefits					
Retirement			39,623		57,010
Medical			105,240		94,846
Medical Benefits Salary Disbursements			1,565		-
FICA			46,995		51,430
Payroll Accrual			2,783		3,102
Total Salaries and Benefits		17.0	\$810,516	17.0	\$878,675
Cost Per FTE Position			47,677		51,687
Statewide Benefit Assessment			23,344		25,547
Payroll Costs		17.0	\$833,860	17.0	\$904,222
Purchased Services					
Educational/Professional/Art Services			30,000		20,000
Special Clerical Services			5,802		6,000
Miscellaneous Special Services			20,000		20,000
Total			\$55,802		\$46,000

Commission for Human Rights

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		17.0	\$889,662	17.0	\$950,222
Distribution by Source of Funds					
General Revenue		12.0	628,816	12.0	685,376
Federal Funds		5.0	260,846	5.0	264,846
Total: All Funds		17.0	\$889,662	17.0	\$950,222

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Mental Health Advocate	0862 F	1.0	75,395	1.0	80,521
Staff Attorney 3	0823 A	2.0	93,890 ⁽¹⁾	2.0	107,394
Clerk Secretary	0814 A	1.0	31,544 ⁽¹⁾	1.0	34,458
Subtotal		4.0	200,829	4.0	222,373
Turnover			(5,131)		(13,851)
Total Salaries		4.0	195,698	4.0	208,522
Benefits					
Retirement			12,630		17,694
Medical			22,955		25,891
FICA			14,979		15,962
Payroll Accrual			893		965
Total Salaries and Benefits		4.0	\$247,155	4.0	\$269,034
Cost Per FTE Position			61,789		67,259
Statewide Benefit Assessment			7,441		7,929
Payroll Costs		4.0	\$254,596	4.0	\$276,963
Purchased Services					
Medical Services			5,600		5,600
Buildings and Grounds Maintenance			1,940		1,240
Special Clerical Services			6,300		6,300
Miscellaneous Special Services			39		39
Total			\$13,879		\$13,179
Total Personnel		4.0	\$268,475	4.0	\$290,142

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		4.0	268,475	4.0	290,142
Reconcile to FTE Authorization		0.3	-	-	-
Total: All Funds		4.3	\$268,475	4.0	\$290,142

Department of Elementary and Secondary Education

Agency Summary

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	75.0	2,327,264	75.0	2,426,226
Nonclassified	270.2	16,568,070	270.2	17,383,159
Overtime		36,562		38,072
Turnover		(798,881)		(693,769)
Total Salaries	345.2	\$18,133,015	345.2	\$19,153,688
Benefits				
Retirement		1,173,018		1,618,184
Medical		2,445,364		2,894,837
Medical Benefits Salary Disbursement		26,549		36,469
FICA		1,482,991		1,533,545
Payroll Accrual		84,271		94,074
Total Salaries and Benefits	345.2	\$23,345,208	345.2	\$25,330,797
Cost Per FTE Position		67,628		73,380
Temporary and Seasonal		1,607,745		1,579,317
Statewide Benefit Assessment		718,280		767,946
Payroll Costs	345.2	\$25,671,233	345.2	\$27,678,060
Purchased Services				
Medical Services		42,068		43,011
Educational/Professional/Art Services		7,934,972		7,139,507
Buildings and Grounds Maintenance		50,600		50,600
Security Services		1,000		1,000
Legal Services		72,000		82,000
Management/Audit Services		44,921		37,000
Special Clerical Services		24,094		24,000

Department of Elementary and Secondary Education

Agency Summary

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Miscellaneous Special Services		402,770		385,524
University/Colleges Services		1,765,399		1,325,083
Total		\$10,337,824		\$9,087,725
Total Personnel	345.2	\$36,009,057	345.2	\$36,765,785
Distribution by Source of Funds				
General Revenue	281.1	23,592,624	282.1	25,452,249
Federal Funds	55.1	11,548,124	54.1	10,464,276
Restricted Receipts	9.0	868,309	9.0	849,260
Total: All Funds	345.2	\$36,009,057	345.2	\$36,765,785

Department of Elementary and Secondary Education

State Aid

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
FICA			1,607		1,606
Total Salaries and Benefits		-	\$1,607	-	\$1,606
Temporary and Seasonal			21,000		21,000
Statewide Benefit Assessment			1,008		1,008
Payroll Costs		-	\$23,615	-	\$23,614
Total Personnel		-	\$23,615	-	\$23,614
Distribution by Source of Funds					
Federal Funds		-	23,615	-	23,614
Total: All Funds		-	\$23,615	-	\$23,614

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Audio Test Technician	0314 A	3.0	102,012	3.0	105,582
Assistant Bus Manager		1.0	38,671	1.0	40,024
Clerk Secretary	0316 A	1.0	29,356	1.0	30,677
Information Aide	0315 A	1.0	32,223	1.0	33,351
Fiscal Clerk	0314 A	1.0	29,631	1.0	30,668
Sr. Word Processing Typist	0312 A	1.0	24,798	1.0	25,666
School Bus Driver	0311 A	1.0	25,200	1.0	26,082
Maintenance Technician	0310 A	1.0	28,000	1.0	28,980
Telephone Operator	0310 A	1.0	25,644	1.0	26,542
Janitor	0309 A	2.0	48,616	2.0	50,318
Subtotal		13.0	\$384,151	13.0	\$397,890
Non-Classified					
Principal	61.1-96.3	1.0	115,000	1.0	119,025
Assistant Administrators	52.7-82.6	2.0	172,150	2.0	178,175
Media Specialist	30.9-55.9	1.0	29,000	1.0	30,015
Audiologist	27.5-50.5	2.0	123,561	2.0	127,886
Guidance	27.5-50.5	2.8	137,415	2.8	142,225
Linguist	27.5-50.5	1.0	55,422	1.0	57,362
Nurse	27.5-50.5	1.0	57,739	1.0	59,760
Social Worker	27.5-50.5	1.0	71,570	1.0	68,310
Occupational Therapist	27.5-50.5	1.0	30,860	1.0	63,380
Personnel Assistant	27.5-50.5	1.0	48,400	1.0	50,094
Physical Therapist	27.5-50.5	1.0	63,513	1.0	65,736
Psychologist	27.5-50.5	1.0	65,728	1.0	68,028
Speech Pathologist	27.5-50.5	1.4	86,446	1.4	89,472
Teacher	27.5-50.5	39.8	2,393,070	39.8	2,480,771
Librarian	27.5-50.5	1.0	61,237	1.0	63,380
Teacher Assistant	12.4-17.6	4.0	81,129	4.0	83,969
Subtotal		62.0	\$3,592,240	62.0	\$3,747,588
Overtime			8,000		8,360
Turnover			(225,228)		(205,732)
Total Salaries		75.0	\$3,759,163	75.0	\$3,948,106

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			245,951		329,850
Medical			516,196		601,127
Medical Benefits Salary Disbursement			5,200		8,441
FICA			339,766		348,166
Payroll Accrual			19,470		23,572
Total Salaries and Benefits		75.0	\$4,885,746	75.0	\$5,259,262
Cost Per FTE Position			65,143		70,123
Temporary and Seasonal			707,815		670,963
Statewide Benefit Assessment			162,766		171,127
Payroll Costs		75.0	\$5,756,327	75.0	\$6,101,352
Purchased Services					
Medical Services			38,068		39,011
Educational/Professional/Art Services			223,563		230,420
Buildings and Grounds Maintenance			15,000		15,000
Legal Services			5,000		15,000
Miscellaneous Special Services			5,000		5,000
Total			\$286,631		\$304,431
Total Personnel		75.0	\$6,042,958	75.0	\$6,405,783
Distribution by Source of Funds					
General Revenue		72.4	4,925,362	72.4	5,292,385
Federal Funds		2.6	1,117,596	2.6	1,113,398
Total: All Funds		75.0	\$6,042,958	75.0	\$6,405,783

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Senior Maintenance Technician	0314 A	1.0	33,160	1.0	32,350
Fiscal Clerk	0314 A	2.0	63,831	2.0	60,104
Senior Word Processing Typist	0312 A	2.0	60,503	2.0	58,331
Senior Clerk Stenographer	0310 A	1.0	32,985	1.0	32,158
Telephone Operator	0310 A	1.0	32,985	1.0	32,158
Janitor	0309 A	8.0	233,885	8.0	235,369
Senior Clerk Typist	0309 A	1.0	31,183	1.0	30,284
Laborer	0308 G	1.0	29,917	1.0	28,969
Clerk Typist	0307 A	1.0	24,368	1.0	27,409
Subtotal		18.0	\$542,817	18.0	\$537,132
Non-Classified					
Principal	57.8-93.0	1.0	95,523	1.0	95,000
Assistant Principals	49.8-79.3	2.0	156,851	2.0	165,724
Coordinator	32.7-69.1	11.0	462,052	12.0	567,609
School to Work Personnel	27.5-50.5	2.0	68,122	2.0	72,950
Guidance	27.5-50.5	6.0	308,439	6.0	347,816
Teacher	27.5-50.5	83.5	4,683,062	82.5	4,845,785
Grants Financial Assistant	27.5-50.5	1.0	35,309	1.0	38,665
Administrative Secretary		1.0	25,963	2.0	54,260
Teacher Assistant	12.4-17.6	7.0	213,601	6.0	195,100
Social Worker		1.0	58,757	1.0	58,757
Subtotal		115.5	\$6,107,679	115.5	\$6,441,666
Overtime			25,562		26,712
Turnover			(146,156)		(150,000)
Total Salaries		133.5	\$6,529,902	133.5	\$6,855,510
Benefits					
Retirement			423,484		575,857
Medical			981,229		1,124,648
Medical Benefits Salary Disbursement			18,330		22,022
FICA			521,625		523,959

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			29,016		30,986
Total Salaries and Benefits		133.5	\$8,503,586	133.5	\$9,132,982
Cost Per FTE Position			63,697		68,412
Temporary and Seasonal			301,613		312,578
Statewide Benefit Assessment			256,551		269,297
Payroll Costs		133.5	\$9,061,750	133.5	\$9,714,857
Purchased Services					
Medical Services			4,000		4,000
Educational/Professional/Art Services			41,805		41,805
Buildings and Grounds Maintenance			35,600		35,600
Security Services			1,000		1,000
Legal Services			49,000		49,000
Management/Audit Services			40,000		32,500
Miscellaneous Special Services			200,000		205,000
Total			\$371,405		\$368,905
Total Personnel		133.5	\$9,433,155	133.5	\$10,083,762
Distribution by Source of Funds					
General Revenue		123.3	8,825,646	123.3	9,500,464
Federal Funds		10.2	577,509	10.2	583,298
Restricted Receipts			30,000		-
Total: All Funds		133.5	\$9,433,155	133.5	\$10,083,762

Department of Elementary and Secondary Education

Program Operations

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Information	0328 A	2.0	101,323	2.0	106,775
Office Manager	0323 A	2.0	80,646	2.0	86,422
System Support Tech	0321 A	1.0	37,214	1.0	39,234
Clerk Secretary	0318 A	6.0	203,272	6.0	218,300
Information Aide	0316 A	8.0	262,783	8.0	267,334
Information Services Tech.	0316 A	2.0	60,659	2.0	66,130
Fiscal Clerk	0314 A	6.0	182,832	6.0	192,851
Principal Clerk Steno	0313 A	1.0	31,487	1.0	32,904
Sr. Telephone Operator	B13	1.0	28,440	1.0	29,964
Offset Pressperson	0312 A	2.0	64,218	2.0	67,588
Sr. Word Processing Typist	0312 A	11.0	287,111	11.0	320,703
Sr. Clerk Steno	0310 A	1.0	30,071	1.0	31,398
Stores Clerk	0309 A	1.0	30,240	1.0	31,601
Subtotal		44.0	\$1,400,296	44.0	\$1,491,204
Non-Classified					
Commissioner	137.5	1.0	137,480	1.0	143,666
Deputy Assistant Commissioner	65.7-113.0	2.0	294,575	2.0	343,737
Chief Legal Counsel	65.7-104.3	1.0	110,000	1.0	114,950
Director	61.1-96.3	11.0	976,696	11.0	1,020,337
Legal Counsel	52.7-80.1	2.7	207,332	2.7	216,662
Special Assistant	48.9-75.8	3.0	233,705	3.0	244,224
Public Information	48.9-75.8	2.0	147,736	2.0	154,625
Specialist II	35.8-68.4	3.0	176,990	3.0	184,955
Specialist III	35.8-68.4	39.0	2,693,971	39.0	2,822,203
Specialist IV	35.8-68.4	19.0	1,478,838	19.0	1,518,489
Supervisor I	35.8-68.4	1.0	47,952	1.0	50,109
Charter School Coordinator	35.8-68.4	1.0	69,859	1.0	73,003
Executive Staff Assistant	33.8-50.8	1.0	50,644	1.0	52,923
Personnel Specialist	31.4-46.9	1.0	55,000	1.0	57,459
Personnel Assistant	27.1-40.0	1.0	38,704	1.0	41,203
Staff Assistant	27.1-40.0	4.0	148,669	4.0	155,360
Subtotal		92.7	\$6,868,151	92.7	\$7,193,905
Overtime			3,000		3,000
Turnover			(427,497)		(338,037)
Total Salaries		136.7	\$7,843,950	136.7	\$8,350,072

Department of Elementary and Secondary Education

Program Operations

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			503,583		712,477
Medical			947,939		1,169,062
Medical Benefits Salary Disbursement			3,019		6,006
FICA			619,993		659,814
Payroll Accrual			35,785		39,516
Total Salaries and Benefits		136.7	\$9,954,269	136.7	\$10,936,947
Cost Per FTE Position			72,818		80,007
Temporary and Seasonal			577,317		574,776
Statewide Benefit Assessment			297,955		326,514
Payroll Costs		136.7	\$10,829,541	136.7	\$11,838,237
Purchased Services					
Educational/Professional/Art Services			7,669,604		6,867,282
Legal Services			18,000		18,000
Management/Audit Services			4,921		4,500
Special Clerical Services			24,094		24,000
Miscellaneous Special Services			197,770		175,524
University/College Services			1,765,399		1,325,083
Total			\$9,679,788		\$8,414,389
Total Personnel		136.7	\$20,509,329	136.7	\$20,252,626
Distribution by Source of Funds					
General Revenue		85.4	9,841,616	86.4	10,659,400
Federal Funds		42.3	9,829,404	41.3	8,743,966
Restricted Receipts		9.0	838,309	9.0	849,260
Total: All Funds		136.7	\$20,509,329	136.7	\$20,252,626

Public Higher Education Agency Summary

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1,523.1	46,780,642	1,528.2	49,186,356
Unclassified	1.0	148,103	1.0	153,286
Nonclassified	2,398.2	136,581,584	2,503.4	148,108,381
Overtime		3,987,862		4,244,524
Turnover		(11,618,159)		(10,943,577)
Total Salaries	3,922.3	\$175,880,032	4,032.6	\$190,748,970
Benefits				
Retirement		14,626,979		16,728,482
Medical		27,637,814		31,859,195
Medical Benefits Salary Disbursement		355,105		397,838
FICA		15,703,496		16,637,911
Other		1,060,546		1,554,350
Holiday Pay		362,805		410,576
Payroll Accrual		915,604		968,076
Total Salaries and Benefits	3,922.3	\$236,542,381	4,032.6	\$259,305,398
Cost Per FTE Position		60,307		64,302
Temporary and Seasonal		56,889,041		53,819,256
Statewide Benefit Assessment		6,982,027		7,503,438
Payroll Costs	3,922.3	\$300,413,449	4,032.6	\$320,628,092
Purchased Services				
Medical Services		92,550		91,137
Architect/Engineering Services		797,949		675,117
Educational/Professional/Art Services		2,637,106		2,694,970
Buildings and Grounds Maintenance		2,107,143		2,474,247
Security Services		371,514		394,383
Legal Services		163,940		178,557
Management/Audit Services		316,740		358,384

Public Higher Education

Agency Summary

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		30,000		28,760
Miscellaneous Special Services		2,375,067		2,180,733
Total		\$8,892,009		\$9,076,288
Total Personnel	3,922.3	\$309,305,458	4,032.6	\$329,704,380
Distribution by Source of Funds				
General Revenue	1,599.9	131,399,723	1,582.6	137,634,616
Federal Funds	1.0	65,660	1.0	71,028
Other Funds	2,321.4	177,840,075	2,449.0	191,998,736
Federal/Sponsored Research - Exempt	(335.4)	-	(442.7)	-
Reconcile to FTE Authorization	3.0	-	-	-
Total: All Funds	3,589.9	\$309,305,458	3,589.9	\$329,704,380

Public Higher Education Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commissioner	900 F	1.0	148,103	1.0	153,286
Subtotal		1.0	\$148,103	1.0	\$153,286
Nonclassified					
Associate Commissioner	20	4.0	449,193	4.0	463,285
Legal Counsel/Labor Relations	19	0.6	102,232	0.6	106,114
Director, Internal Audit	16	1.0	81,510	1.0	84,363
Director of Academic Research & Planning	16	1.0	75,687	1.0	78,336
Information Technology Coordinator	15	1.0	58,917	1.0	60,979
Internal Auditor	13	1.0	45,563	1.0	47,158
Facilities Coordinator	12	1.0	56,100	1.0	60,000
Budget Specialist II	12	1.0	58,064	1.0	60,096
Senior Asst to Assoc Commissioner	12	1.0	43,470	1.0	44,991
Education Specialist II	B	1.0	55,222	1.0	57,155
Prop School Specialist	A	1.0	44,436	1.0	52,088
Research Assistant	11	0.6	24,215	0.6	25,063
Administrative Assistant to Commissioner	10	1.0	49,236	1.0	50,951
Information Technologist	10	1.0	37,690	1.0	39,009
Accountant	9	1.2	35,856	1.2	37,469
Executive Assistant	7	4.0	156,323	4.0	163,017
Personnel Assistant	7	1.0	47,941	1.0	49,605
Receptionist	4	1.0	19,173	1.0	19,844
Subtotal		23.4	\$1,440,828	23.4	\$1,499,523
Turnover			(99,910)		(72,227)
Total Salaries		24.4	\$1,489,021	24.4	\$1,580,582
Benefits					
Retirement			113,020		147,964
Medical			158,519		184,371
FICA			107,984		110,772
Medical Benefits Salary Disbursements			4,681		5,691
Other			4,869		6,012

Public Higher Education Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			6,657		7,092
Total Salaries and Benefits		24.4	\$1,884,751	24.4	\$2,042,484
Cost Per FTE Position			77,244		83,708
Temporary and Seasonal			9,642		22,283
Statewide Benefit Assessment			69,356		60,526
Payroll Costs		24.4	\$1,963,749	24.4	\$2,125,293
Purchased Services					
Educational/Professional/Art Services			6,500		2,335
Security Services			400		375
Legal Services			30,000		23,428
Management/Audit Services			67,000		62,787
Miscellaneous Special Services			24,280		23,212
Total			\$128,180		\$112,137
Total Personnel		24.4	\$2,091,929	24.4	\$2,237,430
Distribution by Source of Funds					
State Appropriation		23.4	2,026,269	23.4	2,166,402
Federal Funds		1.0	65,660	1.0	71,028
Federal/Sponsored Research - Exempt		(1.0)	-	(1.0)	-
Total: All Funds		23.4	\$2,091,929	23.4	\$2,237,430

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		1,005.1	30,096,465	1,012.2	31,762,502
Nonclassified		1,329.5	79,893,463	1,433.7	88,840,888
Overtime			2,319,759		2,478,737
Turnover			(10,672,741)		(8,259,453)
Cost Allocations to Other Programs		(13.0)	(462,099)	(13.0)	(484,807)
Cost Allocations from Other Programs		13.0	462,099	13.0	484,807
Total Salaries		2334.6	\$101,636,946	2,445.9	\$114,822,674
Benefits					
Retirement			8,709,766		10,120,273
Medical			16,224,985		18,967,569
Medical Benefits Salary Disbursement			190,498		205,213
FICA			9,082,662		9,795,771
Other			748,099		1,213,647
Holiday Pay			269,287		312,859
Payroll Accrual			598,335		640,084
Total Salaries and Benefits		2,334.6	\$137,460,578	2,445.9	\$156,078,090
Cost Per FTE Position			58,879		63,813
Temporary and Seasonal			36,010,938		33,203,653
Statewide Benefit Assessment			4,165,922		4,548,132
Payroll Costs		2,334.6	\$177,637,438	2,445.9	\$193,829,875
Purchased Services					
Medical Services			69,355		68,868
Architect/Engineering Services			751,949		630,999
Educational/Professional/Art Services			2,186,656		2,206,782
Buildings and Grounds Maintenance			1,201,506		1,598,139
Security Services			322,967		340,224

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services			126,390		155,129
Management/Audit Services			170,022		190,874
Miscellaneous Special Services			297,155		337,064
Total			\$5,126,000		\$5,528,079
Total Personnel		2,334.6	\$182,763,438	2,445.9	\$199,357,954
Distribution by Source of Funds					
General Revenue		713.8	59,614,473	707.2	63,378,814
Other Funds		1,620.8	123,148,965	1,738.7	135,979,140
Federal/Sponsored Research-Exempt		(283.9)	-	(393.2)	-
Total: All Funds		2,050.7	\$182,763,438	2,052.7	199,357,954

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	332	2.0	123,981	2.0	129,657
Supvr. Employee Relations Officer	328	4.0	208,063	4.0	217,589
Technical Support Specialist I	328	1.0	54,053	1.0	56,528
Senior Recruitment Specialist	327	0.6	31,057	0.6	32,479
Asst Supervisor, Computer Operations	326	1.0	48,963	1.0	51,205
Fiscal Management Officer	326	2.0	94,948	2.0	99,295
Supervisor Athletic Facilities	326	1.0	49,795	1.0	52,075
Campus Police Captain, Enforcement	325	2.0	96,472	2.0	100,889
Coordinator of Library Services	325	1.0	45,652	1.0	47,742
Principal Computer Operator	324	5.0	210,357	5.0	219,988
Systems Support Technician	324	1.0	44,323	1.0	46,352
Campus Police Capitain	323	1.0	45,000	1.0	47,060
Asst. Administrative Officer	321	2.0	88,305	2.0	92,348
Supervising Preaudit Clerk	321	3.0	111,432	3.0	116,534
Electrician Supervisor	320	1.0	36,753	1.0	38,436
Electronic Digital Technician	320	1.0	36,366	1.0	38,031
HVAC Shop Supervisr	320	1.0	34,198	1.0	35,764
Plumber Supervisor	320	1.0	38,054	1.0	39,796
Technical Staff Asst.	320	3.0	111,094	3.0	116,180
Assistant Business Management Officer	319	2.0	72,784	2.0	76,116
Campus Police Lieutenant	319	5.0	189,525	5.0	198,202
Personnel Aide	319	4.0	151,558	4.0	158,497
Automotive Service Supervisor	318	1.0	35,533	1.0	37,160
Building Maint Superintendent	318	1.0	36,289	1.0	37,950
Building Superintendent	318	1.0	37,889	1.0	39,624
Carpenter Supervisor	318	1.0	34,491	1.0	36,070
Fire/Burglar Alarm Technician	318	3.0	91,013	3.0	95,180
Librarian	318	11.0	348,269	11.0	364,214
Painter Supervisor	318	1.0	35,533	1.0	37,160
Senior Teller	318	2.0	73,317	2.0	76,674
Systems Support Tech I	318	3.6	125,545	3.6	131,293
Asst. Carpenter Supervisor	317	1.0	36,173	1.0	37,829
Campus Police Officer	317	11.0	366,173	11.0	382,938
Fire Safety Inspector	317	1.0	65,093	1.0	68,073
Grounds Superintendent	317	5.0	142,582	5.0	149,110
Heating Plant Operator	317	2.0	66,991	2.0	70,058

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Property Control and Supply Officer	317	4.0	134,064	4.0	140,202
Chief Clerk	316	2.6	88,525	2.6	92,578
Electrician	316	4.0	98,731	4.0	103,251
Laboratory Technician	316	1.0	34,494	1.0	36,073
Plumber	316	5.0	152,441	5.0	159,420
Refrigeration Mechanic (Licensed)	316	3.0	74,292	3.0	77,693
Scientific Research Grant Assistant	316	2.7	87,804	2.7	91,824
Senior Fireperson	316	2.0	66,539	2.0	69,585
Data Control Clerk	315	5.0	161,107	5.0	168,483
Information Aide	315	3.0	67,876	3.0	70,984
Licensed Steamfitter	315	2.0	52,408	2.0	54,807
Locksmith	315	1.0	34,050	1.0	35,609
Principal Janitor	315	4.0	130,347	4.0	136,315
Storekeeper	315	5.0	164,659	5.0	172,198
Supervisor Public Properties Officer	315	1.0	35,058	1.0	36,663
Warehouse Supervisor	315	1.0	33,692	1.0	35,235
Automotive Mechanic	314	4.0	130,865	4.0	136,856
Carpenter	314	4.0	103,854	4.0	108,609
Heavy Motor Equipment Operator	314	2.0	46,596	2.0	48,729
Painter	314	5.0	162,000	5.0	169,417
Senior Maintenance Technician	314	15.5	461,752	15.5	482,893
Sr. Reconciliation Clerk	314	3.0	86,780	3.0	90,753
Steamfitter	314	1.0	32,364	1.0	33,846
Principal Clerk Stenographer	313	26.1	794,828	26.1	831,218
Senior Gardener	313	3.1	96,766	3.1	101,196
Compositor	312	1.0	29,709	1.0	31,069
Library Technician	312	20.1	518,789	20.1	542,541
Principal Clerk	312	1.0	32,157	1.0	33,629
Sr. Word Processing Typist	312	53.5	1,463,259	53.5	1,530,253
Central Mail Room Clerk	311	7.5	222,583	7.5	232,774
Groundskeeper	311	18.0	520,030	18.0	543,839
Motor Equipment Operator	311	1.0	31,617	1.0	33,065
Senior Stores Clerk	311	2.0	60,047	2.0	62,796
Senior Clerk Stenographer	310	15.3	444,287	15.3	464,628
Chief of Construction/Maintenance	328	1.0	50,534	1.0	52,848
Employee Relations Officer	322	1.0	39,711	1.0	41,529
Steamfitter Supervisor	320	1.0	35,739	1.0	37,375

Public Higher Education

University of Rhode Island

Education and General		FY 2002		FY 2003	
		Grade	FTE	Cost	FTE
Higher Education Financial PreAudit Cle	317	10.0	288,578	10.0	301,790
Senior Enrollment Services Representati	316	3.8	113,879	3.8	119,093
Campus Patrol Person	315	12.0	314,939	12.0	329,358
Campus Patrol Person	315	13.1	462,099	13.1	484,807
Electronic Equipment Mechanic	315	1.0	29,337	1.0	30,680
Enrollment Services Rep	315	15.8	450,298	15.8	470,914
Teller	315	0.8	23,000	0.8	24,053
Fiscal Clerk	314	20.8	678,780	20.8	709,857
Supervising Word Processing Typist	313	1.0	32,171	1.0	33,644
Mech Parts Storekeeper	313	1.0	30,118	1.0	31,497
Principal Clerk Typist	312	14.0	435,735	14.0	455,685
Senior Janitor	312	13.0	381,366	13.0	398,826
Senior Word Processing Typist	312	8.6	242,415	8.6	258,874
Treerimer	311	1.0	18,000	1.0	18,824
Housekeeper	310	68.8	1,840,195	68.8	1,924,446
Word Processing Typist	310	26.6	642,750	26.6	672,178
Senior Clerk Typist	309	27.8	663,241	27.8	693,607
Clerk Dispatcher	308	5.0	141,584	5.0	148,066
Data Entry Operator	308	5.0	140,994	5.0	147,449
Laborer	308	4.0	113,061	4.0	118,237
Clerk Typist	307	1.0	27,290	1.0	28,539
Campus Police Officer Trainee	305	2.0	45,000	2.0	47,060
Subtotal		577.7	\$17,312,808	577.7	\$18,112,363
Nonclassified - Faculty					
Professor		329.7	26,176,223	329.7	28,276,857
Instructor		3.0	129,347	3.0	135,280
Assistant Professor		134.3	6,417,569	134.3	6,711,926
Associate Professor		161.6	9,647,305	161.6	9,947,230
Subtotal		628.6	\$42,370,444	628.6	\$45,071,293
Nonclassified - Administration					
President		1.0	173,500	1.0	179,722
Provost & Vice Pres. Academic Affairs		1.0	152,245	1.0	157,704
Vice President		3.0	314,488	3.0	325,765
Dean		8.9	979,856	8.9	1,014,993

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Dean, Univ Col & Spec Acad Programs	22	2.0	89,987	2.0	93,214
Vice Provost, Information Tech	22	1.0	129,499	1.0	134,143
Vice Provost, Urban Programs	22	1.0	127,130	1.0	131,689
Assnt Vice Pres, Human Resources	20	1.0	100,000	1.0	103,586
Assnt Vice Pres, Business Services	20	1.0	113,540	1.0	117,611
Vice Provost, Academic Programs	20	1.0	95,000	1.0	98,407
Associate Dean	19	2.0	198,458	2.0	205,575
Dean, Admin & Students	19	1.0	106,462	1.0	110,280
Director	19	3.0	291,304	3.0	301,750
Assistant Provost	18	1.0	87,813	1.0	90,962
Assistant Vice President	18	1.5	136,595	1.5	141,493
Assistant Dean	18	7.1	688,877	7.1	713,579
Assoc Dean, Graduate School	18	1.5	122,697	1.5	127,097
Assistant Vice President	18	1.0	106,493	1.0	110,312
Controller	18	1.0	90,385	1.0	93,626
Director	18	12.0	964,523	12.0	999,110
Executive Assistant to President and Dir	18	1.0	96,912	1.0	100,387
General Counsel	18	1.0	83,895	1.0	86,903
Assistant Dean, Nursing	17	1.0	70,923	1.0	73,466
Associate Controller	17	2.0	203,198	2.0	210,484
Associate Dean, CCE/Academic Division	17	1.0	83,577	1.0	86,574
Associate Dean	17	1.0	83,577	1.0	86,574
Business Manager	17	1.0	45,187	1.0	46,807
Director	17	3.0	225,940	3.0	234,042
Assistant Controller	16	2.0	160,784	2.0	166,550
Assistant Dean	16	1.0	66,260	1.0	68,636
Assistant to Vice Presidency Business	16	0.6	39,930	0.6	41,362
Assoc Coastal Resources Mgr.	16	1.8	104,843	1.8	108,603
Coord. Med Techn Prog	16	1.0	27,770	1.0	28,766
Dean, Students	16	1.0	79,115	1.0	81,952
Director	16	3.7	243,638	3.7	252,375
Education IV	16	2.4	188,181	2.4	194,929
Assistant Director	15	1.0	82,873	1.0	85,845
Bursar	15	1.0	74,319	1.0	76,984
Director	15	10.9	780,415	10.9	808,400
Executive Director, Alumni Rel/Sec	15	1.0	82,282	1.0	85,233
Manager	15	10.3	685,043	10.3	709,608

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Utilities Engineer	15	1.0	59,282	1.0	61,408
Assistant Director	14	7.0	440,954	7.0	456,766
Assistant Dean	14	5.5	317,083	5.5	328,453
Associate Director	14	8.0	478,692	8.0	495,857
Assoc. Registrar	14	1.0	55,637	1.0	57,632
Coord Ambulatory Care	14	1.0	68,157	1.0	70,601
Coordinator, Faculty Senate	14	1.0	65,000	1.0	67,331
Director	14	4.6	297,603	4.6	308,275
Education III	14	1.2	50,898	1.2	52,723
Lead Information Technologist	14	1.0	52,679	1.0	54,568
Lead Programmer Analyst	14	7.0	375,561	7.0	389,028
Lead Programmer Consultant	14	5.0	227,235	5.0	235,383
Manager	14	4.0	270,237	4.0	279,927
Res Assoc/Analyst	14	1.0	56,511	1.0	58,537
Senior Tech Programmer	14	7.1	429,975	7.1	436,288
University Psychologist	14	3.0	164,072	3.0	169,955
Assistant Director	13	4.0	282,494	4.0	292,624
Assnt Marine Scientist	13	1.0	40,000	1.0	41,434
Clinical Counselor	13	2.0	106,764	2.0	110,592
Computer Engineer	13	1.0	52,740	1.0	54,631
Coordinator	13	3.6	159,673	3.6	165,399
Director	13	1.0	54,518	1.0	56,473
Electrical Materials Engineer	13	1.0	55,378	1.0	57,364
Manager	13	2.0	103,568	2.0	107,282
Resident Associate IV	13	3.1	195,993	3.1	203,021
University Architect	13	2.0	120,080	2.0	124,386
Admissions Advisor / Officer	12	9.4	404,077	9.4	418,567
Assistant Director	12	21.0	1,079,986	21.0	1,118,713
Assistant Bursar	12	1.0	47,305	1.0	49,001
Athletic Therapist	12	1.0	55,584	1.0	57,577
Cash Management Officer	12	1.0	61,095	1.0	63,286
Coord Med AI Intervention	12	1.8	132,188	1.8	136,928
Coordinator	12	5.0	262,536	5.0	271,950
Data Communications Tech	12	1.0	47,339	1.0	49,037
Director	12	1.0	50,598	1.0	52,412
Engineer, GSO/Research S	12	1.0	45,000	1.0	46,614
Internal Auditor	12	1.8	102,660	1.8	106,341

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Manager	12	7.0	376,982	7.0	390,500
Research Associate III	12	1.0	46,021	1.0	47,671
Senior Information Technician	12	5.0	245,958	5.0	254,778
Senior Program Analyst	12	5.0	259,200	5.0	291,325
Senior Program Consultant	12	1.0	47,889	1.0	49,606
Spec Public Info & Comm	12	4.0	177,778	4.0	184,153
Specialist	12	11.9	537,033	11.9	556,290
Assnt Director	11	2.0	93,967	2.0	97,337
Chemical Hygene Officer	11	2.0	86,899	2.0	90,015
Coord, Unic College/Acad Programs	11	1.0	47,567	1.0	49,273
Coordinator	11	8.1	370,314	8.1	383,593
Lab Technician II	11	1.0	51,971	1.0	53,835
Manager	11	6.0	303,318	6.0	314,195
Staff Assistant to President	11	1.0	44,451	1.0	46,045
Superintendent, Alarms	11	1.0	43,897	1.0	45,471
Supervisor, Language Lab	11	1.0	42,357	1.0	43,876
Technician III	11	5.0	232,461	5.0	240,797
Univ Photographer	11	1.0	41,158	1.0	42,634
Academic Advisor	10	4.8	181,762	4.8	188,280
Advisor, Special Programs Talent Dev.	10	1.0	37,943	1.0	39,304
Assistant Manager	10	2.0	85,396	2.0	88,458
Assistant University Purchasing Agent	10	2.0	92,924	2.0	96,256
Career Advisor	10	2.0	82,757	2.0	85,725
Compliance Officer	10	1.0	36,000	1.0	37,291
Coord. Univ College	10	1.2	55,633	1.2	57,628
Coordinator	10	5.8	261,104	5.8	270,467
Curator, Fine Arts	10	1.0	39,840	1.0	41,269
Curator, Media Center	10	1.0	46,229	1.0	47,887
Editor-in-Chief, University Newspaper	10	1.0	46,229	1.0	47,887
Editor	10	1.0	38,157	1.0	39,525
Enrollment Services Officer	10	1.0	36,660	1.0	37,975
Financial Aid Officer	10	1.0	39,840	1.0	41,269
Information Technologist	10	5.6	259,326	5.6	268,625
Mar Res Assoc II	10	1.3	85,588	1.3	88,657
Programmer Analyst	10	2.0	73,260	2.0	75,887
Writer	10	0.2	7,000	0.2	7,251
Artist	9	1.6	65,847	1.6	68,208

Public Higher Education

University of Rhode Island

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Assoc Athletic Therapist	9	1.0	37,943	1.0	39,304
Captain, Res Vessel	9	1.0	53,159	1.0	55,065
Coordinator	9	0.3	11,101	0.3	11,499
Coordinator, Music Prep Program	9	0.3	11,101	0.3	11,499
Manager	9	1.0	38,353	1.0	39,728
Media Supervisor (CCE)	9	1.0	40,160	1.0	41,600
Resident Associate II	9	0.6	22,891	0.6	23,712
Coordinator	8	1.0	30,000	1.0	31,076
Executive Assnt II	8	9.0	361,032	9.0	373,978
Manager	8	1.0	27,711	1.0	28,705
Teacher	8	2.4	77,097	2.4	79,862
Asst. Athletics Therapist	7	1.0	37,943	1.0	39,304
Audio Visual Svs Tech (CCE)	7	1.0	35,990	1.0	37,281
Coordinator	7	5.0	173,535	5.0	179,758
Executive Assistant I	7	21.4	668,878	21.4	692,863
Personnel Assistant	7	0.6	18,600	0.6	19,267
Resident Associate I	7	2.0	31,197	2.0	32,316
Spec. Major Donor Research	7	2.0	66,936	2.0	69,336
Specialist	7	4.0	99,821	4.0	103,400
Technician I	7	3.0	116,454	3.0	120,630
Administrative Assistant III	6	2.0	71,417	2.0	73,978
Administrative Secretary II	4	1.0	32,010	1.0	33,158
Executive Housekeeper	4	1.0	31,628	1.0	32,762
Assistant Coach	-	17.5	742,284	17.5	768,902
Coach	-	12.3	754,266	12.3	763,005
Distinguished Scholar in Residence	-	1.0	89,554	1.0	92,765
Executive in Residence	-	1.0	77,425	1.0	80,201
University Ombuds	-	0.1	8,555	0.1	8,862
Subtotal		419.8	\$23,834,423	419.8	\$24,684,521
Total Salaries		1,626.1	\$83,517,675	1,626.1	\$87,868,177
Overtime			691,604		703,581
Turnover			(754,970)		(2,168,457)
Cost Allocations to Other Programs		(13.0)	(462,099)	(13.0)	(484,807)
Total Salaries		1,613.1	\$82,992,210	1,613.1	\$85,918,494

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			7,023,209		7,772,432
Medical			11,819,239		13,458,919
Medical Benefits Salary Disbursements			97,916		110,878
FICA			6,864,057		7,130,103
Other			542,376		891,820
Holiday Pay			71,534		80,110
Payroll Accrual			478,129		494,843
Total Salaries and Benefits		1,613.1	\$109,888,670	1,613.1	\$115,857,599
Cost Per FTE Position			68,125		71,823
Temporary and Seasonal			19,730,903		19,454,811
Statewide Benefit Assessment			3,320,371		3,471,839
Payroll Costs		1,613.1	\$132,939,944	1,613.1	\$138,784,249
Purchased Services					
Medical Services			4,500		4,372
Architect/Engineering Services			316,020		307,058
Educational/Professional/Art Services			966,410		939,005
Buildings and Grounds Maintenance			815,452		1,010,309
Security Services			322,967		340,224
Legal Services			122,630		153,160
Management/Audit Services			145,765		152,388
Miscellaneous Special Services			161,186		156,615
Total			\$2,854,930		\$3,063,131
Total Personnel		1,613.1	\$135,794,874	1,613.1	\$141,847,380
Distribution by Source of Funds					
General Revenue		713.8	59,614,473	707.2	63,378,814
Other Funds		899.3	76,180,401	905.9	78,468,566
Total: All Funds		1,613.1	\$135,794,874	1,613.1	\$141,847,380

Public Higher Education

University of Rhode Island

Housing and Residential Life		FY 2002		FY 2003	
		Grade	FTE	Cost	FTE
Classified					
Sr Bldg Constr Insp	322	1.0	42,283	1.0	44,517
Supv House Services	322	1.0	37,918	1.0	39,921
Plumber Supervisor	320	1.0	36,754	1.0	38,696
Locksmith II	320	1.0	38,671	1.0	40,714
Locksmith I	320	1.0	33,669	1.0	35,448
Building Superintendent	318	3.0	105,595	3.0	111,174
Bldg Maint Supervisor	318	2.0	65,571	2.0	69,035
Painter Supervisor	318	1.0	36,791	1.0	38,735
Fire/Burglar Alarm Technician	318	1.0	33,740	1.0	35,523
Property Control & Supply Officer	317	2.0	72,185	2.0	75,999
Chief Clerk	316	1.0	33,759	1.0	35,543
Plumber	316	1.0	29,037	1.0	30,571
Electrician	316	2.0	60,977	2.0	64,199
Licensed Steamfitter	315	2.0	63,461	2.0	66,400
Glazier	314	1.0	30,958	1.0	32,594
Senior Maintenance Technician	314	3.0	93,420	3.0	97,456
Carpenter	314	2.0	64,026	2.0	67,409
Mason	314	1.0	29,551	1.0	31,112
Painter	314	4.0	129,879	4.0	136,346
Principal Clerk Stenographer	313	2.0	54,813	2.0	57,740
Pincipal Clerk Typist	312	1.0	31,365	1.0	33,022
Senior Janitor	312	9.0	255,594	9.0	269,099
Senior Laundry Worker	312	1.0	32,159	1.0	33,858
Principal Clerk	312	1.0	23,092	1.0	24,312
Semiskilled Labor	310	1.0	29,589	1.0	31,152
Housekeeper	310	43.0	1,166,005	43.0	1,226,467
Word Processing Typist	310	1.0	26,926	1.0	28,349
Subtotal		90.0	\$2,657,788	90.0	\$2,795,391
Nonclassified					
Assistant Vice President,Campus	18	0.2	17,816	0.2	18,440
Director, Orl	17	1.0	78,149	1.0	80,884
Manager, ORL/Fin	12	1.0	51,396	1.0	53,195
Assistant Director HRL	12	5.5	282,716	5.5	292,611
Asst Dir, ORL/Fam & Gra	10	1.0	39,840	1.0	41,234
Tech Assistant, ORL/Student Conduct	5	1.0	24,131	1.0	24,976

Public Higher Education

University of Rhode Island

Housing and Residential Life

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Hall Director	5	10.8	293,787	10.8	307,854
Administrative Assistant II	5	1.0	31,675	1.0	32,784
Subtotal		21.5	\$819,510	21.5	\$851,978
Overtime			463,921		434,067
Turnover			(241,077)		(472,400)
Cost Allocations from Other Programs		13.0	462,099	13.0	484,807
Total Salaries		124.5	\$4,162,241	124.5	\$4,093,843

Benefits

Retirement			268,755		356,369
Medical			912,601		1,029,263
Medical Benefits Salary Disbursements			8,900		8,008
FICA			377,503		404,977
Other			24,035		41,529
Holiday Pay			97,135		111,657
Payroll Accrual			24,670		30,531
Total Salaries and Benefits		124.5	\$5,875,840	124.5	\$6,076,177

Cost Per FTE Position			47,196		48,805
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Temporary and Seasonal			1,884,486		1,926,184
Statewide Benefit Assessment			149,662		157,810
Payroll Costs		124.5	\$7,909,988	124.5	\$8,160,171

Purchased Services

Architect/Engineering Services			40,000		40,000
Educational/Professional/Art Services			29,382		7,000

Public Higher Education

University of Rhode Island

Housing and Residential Life	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance			197,973		322,839
Miscellaneous Special Services			16,507		15,000
Total			\$283,862		\$384,839
Total Personnel		124.5	\$8,193,850	124.5	\$8,545,010
Distribution by Source of Funds					
Other Funds		124.5	8,193,850	124.5	8,545,010
Total: All Funds		124.5	\$8,193,850	124.5	\$8,545,010

Public Higher Education

University of Rhode Island

Dining Services	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Classified					
Food Service Administrator	322	3.8	148,245	3.8	154,174
Bakery Supervisor	318	1.0	35,305	1.0	36,717
Building Maintenance Supervisor	318	1.0	35,526	1.0	36,947
Principal Cook	318	5.0	181,587	5.0	188,850
Senior Baker	315	1.0	34,245	1.0	35,615
Senior Cook	315	3.0	93,777	3.0	97,528
Storekeeper	315	3.0	93,774	3.0	97,525
Warehouse Supervisor	315	1.0	32,704	1.0	34,012
Fiscal Clerk	314	1.0	32,974	1.0	34,293
Senior Maint Technician	314	3.0	93,765	3.0	97,515
Senior Food Service Aide	313	1.0	28,220	1.0	29,661
Baker	312	2.0	61,010	2.0	63,450
Cook	312	1.0	29,075	1.0	30,238
Word Processing Typist	312	12.5	363,462	12.5	377,720
Motor Equipment Operator	311	1.0	25,573	1.0	26,596
Housekeeper	310	1.0	25,689	1.0	26,717
Maintenance Technician	310	11.9	332,281	11.9	345,572
Maintenance Technician	310	1.0	25,200	1.0	26,208
Cook's Helper	309	79.0	2,106,977	79.0	2,191,258
Stores Clerk	309	2.8	72,350	2.8	75,244
Senior Clerk	308	1.0	26,404	1.0	27,460
Subtotal		137.0	\$3,878,143	137.0	\$4,033,300
Nonclassified					
Asst. V.P. Student Campus	18	0.2	15,003	0.2	15,528
Administrator, Food Services	17	1.0	86,942	1.0	89,985
Deputy Administrator, Food Services	15	1.0	71,175	1.0	73,666
Assoc. Administrator, Food Services	14	1.0	55,637	1.0	57,584
Asst. Admin. Proc, Prod, & San	13	1.0	51,643	1.0	53,451
Spec, Health Educator	12	0.2	15,498	0.2	16,040
Manager, Restaurant & Concession	12	1.0	59,285	1.0	61,360
Manager, Dining	10	3.7	155,295	3.7	160,730
Coordinator, Dining	8	4.0	152,229	4.0	157,557
Subtotal		13.1	\$662,707	13.1	\$685,901

Public Higher Education

University of Rhode Island

Dining Services	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			245,000		257,000
Turnover			(876,616)		(996,471)
Total Salaries		150.1	\$3,909,234	150.1	\$3,979,730
Benefits					
Retirement			229,000		352,925
Medical			958,059		1,081,192
Medical Benefits Salary Disbursements			9,516		12,012
FICA			306,772		311,854
Other			23,013		38,677
Holiday Pay			53,437		72,000
Payroll Accrual			24,613		25,348
Total Salaries and Benefits		150.1	\$5,513,644	150.1	\$5,873,738
Cost Per FTE Position			36,733		39,132
Temporary and Seasonal			740,474		734,012
Statewide Benefit Assessment			143,465		146,972
Payroll Costs		150.1	\$6,397,583	150.1	\$6,754,722
Purchased Services					
Architect/Engineering Services			95,000		100,000
Buildings and Grounds Maintenance			122,293		182,811
Miscellaneous Special Services			12,600		13,100
Total			\$229,893		\$295,911
Total Personnel		150.1	\$6,627,476	150.1	\$7,050,633
Distribution by Source of Funds					
Other Funds		150.1	6,627,476	150.1	7,050,633
Total: All Funds		150.1	\$6,627,476	150.1	\$7,050,633

Public Higher Education

University of Rhode Island

Health Services	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Classified					
Prin Clinical Lab Scientist	331	1.0	59,710	1.0	62,864
Clinical Laboratory Scientist	325	2.3	91,807	2.3	96,658
Registered Nurse	320	11.8	590,045	11.8	621,221
Medical Records Technician	318	1.0	39,304	1.0	41,380
Sr X-Ray Technician	318	1.5	40,740	1.5	42,893
Liscensed Practical Nurse	317	3.0	103,384	3.0	108,846
Health Benefits Aid	315	1.0	32,662	1.0	34,388
Fiscal Clerk	314	2.0	63,071	2.0	66,403
Sr. Reconciliations Clerk	314	1.8	45,086	1.8	47,468
Prin Clerk Stenographer	313	1.8	42,029	1.8	44,250
Principal Clerk Typist	312	1.0	26,460	1.0	27,858
Medcial Records Clerk	311	3.3	90,794	3.3	95,591
Senior Clerk Stenographer	310	2.0	59,650	2.0	62,739
Word Processing Typist	310	0.8	19,008	0.8	20,012
Data Entry Operator	310	1.0	30,774	1.0	32,400
Housekeeper	310	1.5	36,951	1.5	38,903
Clerk Typist	307	1.0	28,668	1.0	30,182
Subtotal		37.8	\$1,400,143	37.8	\$1,474,056
Nonclassified					
Assistant Vice President, Campus	18	0.0	3,827	0.0	3,961
Director, Health Services	17	1.0	74,661	1.0	77,274
Assoc. Dir, Health Services	16	1.0	61,589	1.0	63,744
Supervisor, Nursing Facilities	16	1.0	78,328	1.0	81,069
Coordinator, Medical Technician Prog/CL	16	0.7	51,782	0.7	53,594
Nurse Practitioner	14	1.5	116,069	1.5	120,131
Family Nurse Practitioner	13	1.0	53,140	1.0	55,000
Coordinator, Health Services/Pharmacy Ed	13	0.8	45,900	0.8	47,507
Specialist, Health Educator	12	1.0	26,499	1.0	27,427
Specialist, Nutrition	11	0.5	25,605	0.5	26,501
Pharmacist	10	1.0	36,516	1.0	37,794
Physician	-	3.0	310,267	3.0	321,127
Director, Medical Services	-	1.0	146,723	1.0	151,858
Subtotal		13.5	\$1,030,906	13.5	\$1,066,987

Public Higher Education University of Rhode Island

Health Services	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Overtime			166,723		168,160
Turnover			(542,133)		(603,333)
Total Salaries		51.3	\$2,055,639	51.3	\$2,105,870
Benefits					
Retirement			159,171		172,742
Medical			342,374		394,773
Medical Benefits Salary Disbursements			4,290		6,006
FICA			163,348		172,496
Other			12,298		20,731
Holiday Pay			5,750		6,657
Payroll Accrual			7,931		11,474
Total Salaries and Benefits		51.3	\$2,750,801	51.3	\$2,890,749
Cost Per FTE Position			53,622		56,350
Temporary and Seasonal			196,591		194,244
Statewide Benefit Assessment			76,419		78,778
Payroll Costs		51.3	\$3,023,811	51.3	\$3,163,771
Purchased Services					
Medical Services			63,500		63,500
Educational/Professional/Art Services			5,000		5,000
Buildings and Grounds Maintenance			4,000		7,044
Mangement/Audit Services			-		14,000
Miscellaneous Special Services			7,850		7,850
Total			\$80,350		\$97,394
Total Personnel		51.3	\$3,104,161	51.3	\$3,261,165
Distribution by Source of Funds					
Other Funds		51.3	3,104,161	51.3	3,261,165
Total: All Funds		51.3	\$3,104,161	51.3	\$3,261,165

Public Higher Education

University of Rhode Island

Book Store	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Classified					
Asst Bus Mgmt Officer	319	1.0	34,721	1.0	36,457
Graphic Artist Technician	317	1.0	35,420	0.0	0
Storekeeper	315	1.0	31,541	1.0	33,118
Fiscal Clerk	314	2.0	63,710	2.0	61,117
Data Entry Operator	310	1.0	28,209	1.0	29,619
Bookstore Clerk	309	7.3	204,453	7.3	218,969
Subtotal		13.3	\$398,054	12.3	\$379,280
Nonclassified					
Asst VP, Campus	18	0.1	6,563	0.1	6,800
Administrator, Bookstore	15	1.0	65,602	1.0	68,000
Assnt Adminir, Bookstore	13	1.0	52,740	1.0	54,640
Manager, Bookstore	7	1.0	14,003	2.0	45,000
Subtotal		3.1	\$138,908	4.1	\$174,440
Overtime			53,627		52,000
Turnover			(24,683)		(66,026)
Total Salaries		16.4	\$565,906	16.4	\$539,694
Benefits					
Retirement			36,284		47,855
Medical			108,751		119,842
Medical Benefits Salary Disbursements			1,300		2,200
FICA			59,435		66,683
Other			3,158		5,542
Holiday Pay			7,100		8,220
Payroll Accrual			4,088		3,858
Total Salaries and Benefits		16.4	\$786,022	16.4	\$793,894
Cost Per FTE Position			48,016		48,497

Public Higher Education University of Rhode Island

Book Store	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			256,876		313,340
Statewide Benefit Assessment			19,627		29,276
Payroll Costs		16.4	\$1,062,525	16.4	\$1,136,510
Purchased Services					
Miscellaneous Special Services			12,000		12,000
Total			\$12,000		\$12,000
Total Personnel		16.4	\$1,074,525	16.4	\$1,148,510
Distribution by Source of Funds					
Other Funds		16.4	\$1,074,525	16.4	\$1,148,510
Total: All Funds		16.4	\$1,074,525	16.4	\$1,148,510

Public Higher Education University of Rhode Island

Memorial Union	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Classified					
Maintenance Superintendent	322	1.0	41,660	1.0	43,535
Assistant Administrative Officer	321	1.0	39,250	1.0	41,016
Assistant Business Management Officer	319	1.0	38,144	1.0	39,860
Building Superintendent	318	1.0	37,927	1.0	39,634
Information Aide	315	2.0	67,125	2.0	70,146
Data Control Clerk	315	1.0	31,541	1.0	32,960
Fiscal Clerk	314	4.0	123,601	4.0	129,164
Senior Maintenance Technician	314	3.0	98,599	3.0	103,036
Compositor	312	1.0	24,943	1.0	26,065
Senior Janitor	312	1.0	33,495	1.0	35,002
Housekeeper	310	9.0	259,679	9.0	271,366
Clerk	307	2.2	45,000	2.2	58,734
Subtotal		27.2	\$840,964	27.2	\$890,518
Nonclassified					
Assistant Vice President, Campus	18	0.0	3,750	0.0	3,881
Director Memorial Union & Student	16	1.0	72,864	1.0	75,414
Assistant Director	13	3.0	154,422	3.0	159,755
Assistant Director, Memorial Union	12	1.0	58,318	1.0	60,359
Coordinator	11	3.0	119,239	3.0	122,101
Manager, Memorial Union/Night	8	1.0	37,230	1.0	38,533
Subtotal		9.0	\$445,823	9.0	\$460,043
Overtime			50,513		52,688
Turnover			(101,150)		(189,452)
Total Salaries		36.2	\$1,236,150	36.2	\$1,213,797
Benefits					
Retirement			93,110		109,361
Medical			257,283		277,393
Medical Benefits Salary Disbursements			2,600		4,004
FICA			104,690		101,687
Other			3,301		12,849

Public Higher Education University of Rhode Island

Memorial Union	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			4,219		4,022
Payroll Accrual			7,738		7,543
Total Salaries and Benefits		36.2	\$1,709,091	36.2	\$1,730,656
Cost Per FTE Position			47,212		47,808
Temporary and Seasonal			101,308		84,899
Statewide Benefit Assessment			51,110		48,021
Payroll Costs		36.2	\$1,861,509	36.2	\$1,863,576
Purchased Services					
Buildings and Grounds Maintenance			34,326		57,881
Total			\$34,326		\$57,881
Total Personnel		36.2	\$1,895,835	36.2	\$1,921,457
Distribution by Source of Funds					
Other Funds		36.2	1,895,835	36.2	1,921,457
Total: All Funds		36.2	\$1,895,835	36.2	\$1,921,457

Public Higher Education

University of Rhode Island

W. Alton Jones

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Registered Nurse	320	1.0	57,658	1.0	60,253
Principal Cook	318	1.0	29,945	1.0	31,293
Principal Janitor	315	1.0	30,107	1.0	32,932
Senior Cook	315	1.0	35,090	1.0	36,669
Fiscal Clerk	314	1.0	26,356	1.0	28,919
Senior Maintenance Technician	314	1.0	30,955	1.0	32,350
Cook	312	2.4	65,701	2.4	69,962
Senior Word Processing Typist	312	2.0	58,958	2.0	61,612
Housekeeper	310	3.8	93,269	3.8	98,028
Semi Skilled Laborer	310	2.7	74,289	2.7	79,175
Cook's Helper	309	0.9	24,954	0.9	27,730
Food Service Aid	308	1.1	26,710	1.1	27,910
Subtotal		18.9	\$553,992	18.9	\$586,833
Nonclassified					
Manager	12	2.0	102,245	2.0	105,824
Supervisor, WAJ/Env Educ Ctr	9	1.0	42,169	1.0	43,645
Coordinator, Conf/WAJ (Wpcc)	8	4.7	177,202	4.7	183,405
Manager, WAJ/Nights & Weekends	8	1.0	36,738	1.0	38,024
Subtotal		8.7	\$358,354	8.7	\$370,898
Overtime			282,098		315,000
Turnover			(353,533)		(352,758)
Total Salaries		27.6	\$840,911	27.6	\$919,973
Benefits					
Retirement			80,022		91,355
Medical			208,914		227,081
Medical Benefits Salary Disbursements			156		2,002
FICA			111,076		112,824
Other Benefits			6,173		10,570

Public Higher Education University of Rhode Island

W. Alton Jones	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			16,268		18,838
Payroll Accrual			4,410		6,087
Total Salaries and Benefits		27.6	\$1,267,930	27.6	\$1,388,730
Cost Per FTE Position			45,939		50,316
Temporary and Seasonal			515,093		496,017
Statewide Benefit Assessment			38,440		40,166
Payroll Costs		27.6	\$1,821,463	27.6	\$1,924,913
Purchased Services					
Educational/Professional/Art Services			16,000		9,000
Buildings and Grounds Maintenance			18,900		17,255
Miscellaneous Special Services			82,500		58,000
Total			\$117,400		\$84,255
Total Personnel		27.6	\$1,938,863	27.6	\$2,009,168
Distribution by Source of Funds					
Other Funds		27.6	\$1,938,863	27.6	\$2,009,168
Total: All Funds		27.6	\$1,938,863	27.6	\$2,009,168

Public Higher Education

University of Rhode Island

Sponsored Contract Research	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Classified					
Supervising Accountant	331	1.0	56,784	1.0	59,784
Business Management Officer	326	1.0	50,328	1.0	52,987
Community Nutrition Assist	325	6.4	140,494	6.4	145,536
Medical Technologist	324	1.0	43,128	1.0	45,407
Senior Accountant	323	1.0	45,850	1.0	48,273
Screening Officer	323	1.0	44,623	1.0	46,225
Supervising Pre Audit Clerk	321	1.0	35,193	1.0	37,053
Technical Staff Assistant	320	1.5	56,546	1.5	59,534
Systems Support Tech I	318	1.0	22,000	1.0	22,790
Systems Support Tech I	318	-	-	2.0	76,000
Property Control & Supply Officer	317	4.0	140,192	4.0	147,599
Higher Ed Finance Office Preaudit	317	7.0	217,856	7.0	229,367
Higher Ed Payroll Office Preaudit	317	5.0	149,297	5.0	157,185
Chief Clerk	316	1.3	44,886	1.3	47,258
Scientific Research Grant Asst	316	6.1	192,150	12.2	404,605
Clerk Secretary	316	1.0	34,592	1.0	36,420
Fiscal Clerk	314	10.2	277,560	10.2	292,226
Senior Maintenance Technician	314	0.5	16,937	0.5	17,832
Principal Clerk Stenographer	313	2.8	83,301	2.8	87,702
Principal Clerk Stenographer	313	1.0	32,856	1.0	34,592
Senior Gardener	313	1.0	30,087	1.0	31,677
Supervising Word Processing Typist	313	0.5	14,351	0.5	15,109
Principal Clerk Typist	312	2.0	54,526	2.0	57,407
Senior Word Processing Typist	312	19.0	489,207	19.0	515,055
Senior Word Processing Typist	312	5.0	126,241	5.0	132,910
Central Mail Room Clerk	311	0.5	14,548	0.5	15,317
Data Entry Operator	310	2.0	48,056	2.0	50,595
Senior Clerk Stenographer	310	0.7	21,542	0.7	22,680
Housekeeper	310	1.0	29,466	1.0	31,023
Word Processing Typist	310	7.0	178,076	7.0	187,485
Senior Clerk Typist	309	1.6	59,220	1.6	62,349
Accountant	309	9.0	304,680	9.0	320,779
Subtotal		103.1	\$3,054,573	111.2	\$3,490,761

Public Higher Education

University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Nonclassified - Faculty					
Assistant Professor		12.8	602,009	25.6	1,259,281
Assistant Professor		8.0	434,321	8.0	451,566
Associate Professor		4.4	263,090	8.8	550,332
Associate Professor		1.0	56,214	1.0	58,792
Professor		5.2	453,817	10.4	949,294
Subtotal		31.4	\$1,809,451	53.8	\$3,269,265
Nonclassified - Administration					
Vice Provost, Grad Student, Research	22	1.0	124,200	1.0	128,654
Master	20	3.0	229,233	3.0	237,453
Chief Engr, RV Endeavor	19	1.0	72,162	1.0	74,750
Senior Marine Research Scientist	18	1.6	139,978	1.6	144,997
Dir, RI Sea Grant Program	18	0.4	20,279	0.4	21,006
Exec Dir, Transportation	18	1.0	115,500	1.0	119,642
Assoc Dir, CPRC	17	1.0	64,932	1.0	67,260
Principal Marine Res Eng	17	1.0	77,838	1.0	80,629
Coord, GSO/Ship Aquisit	17	0.6	48,714	0.6	50,461
Assistant Controller	16	1.0	93,202	1.0	96,544
Associate Coastal Resources	16	3.5	226,890	3.5	235,026
Associate Marine Research Scientist	16	3.4	226,024	6.8	468,258
Director, Compliance	16	0.8	49,995	0.8	51,788
Dir, Ind Res & Tech Tran	16	0.8	75,954	0.8	78,678
Dir, Research Dev.	16	1.0	59,367	1.0	61,496
Educ IV	16	1.6	98,514	3.2	204,093
Director, Psych Consult Ctr	16	0.2	10,199	0.2	10,565
Dir State Crime Laboratory	16	1.0	71,642	1.0	74,211
Assnt Dir, REM SNSG Ocean	15	1.0	73,488	1.0	76,123
Marine Superintendent	15	1.0	78,103	1.0	80,904
Mgr. Mar Enterprise Dev	15	1.0	63,563	1.0	65,842
Director, Gov Fund/Econ Development	15	1.0	38,433	1.0	39,811
Mgr, Sys Dev & NBC Comp	15	0.5	32,246	0.5	33,402
Assistant Director, Crc/Internet	14	1.0	66,872	1.0	69,270
Assistant Dean, GSO/Admin	14	0.3	21,169	0.3	21,928
Asst Dir, CPRC	14	9.3	453,930	18.5	940,415
Asst Marine Res. Scientist	14	1.0	40,000	1.0	41,434
Dir, Grant & Contract Ac	14	1.0	72,764	1.0	75,373

Public Higher Education

University of Rhode Island

Sponsored Contract Research	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Dir Sponsored Projects	14	1.0	74,595	1.0	77,270
Educ III	14	1.6	98,502	3.3	204,068
Marine Res Assoc IV	14	5.9	338,910	5.9	351,063
Mgr, NBC (Omp) Mar & Env.	14	1.0	66,065	1.0	68,434
Port Engineer	14	0.3	57,785	0.3	59,857
Assistant Director, Sea Grant Col	13	1.0	59,969	1.0	62,119
Marine Resident Specialist V	13	3.2	183,041	6.4	379,209
Mgr. Research Purchasing	13	1.0	60,915	1.0	63,099
Resident Associate IV	13	7.0	368,124	14.0	762,650
Ships Technician IV	13	2.0	103,166	2.0	106,865
Asst Dir, Ind Res & Tec	13	1.0	25,693	1.0	26,614
Coord, Comm Rels/Ocean	13	1.0	50,959	1.0	52,786
Assistant Executive Secretary	12	1.0	47,009	1.0	48,695
Specialist, Education & Social Policy	12	2.3	107,717	4.5	223,160
Marine Research Associate III	12	2.3	104,825	4.5	217,168
Manager, Accting	12	1.0	48,948	1.0	50,703
Senior Program Analyst	12	1.7	85,792	1.7	88,868
Spec II	12	2.0	95,986	2.0	99,428
Spec, Cre/Public Info	12	0.4	20,480	0.4	21,214
Coord, NBC/Fiscal Management	12	1.0	50,219	1.0	52,020
Coord, NBC/Phys OCN/RMOT	11	1.0	49,832	1.0	51,619
Marine Research Specialist IV	11	2.3	117,649	4.5	243,757
Manager, Coop Ext/Business	11	0.5	27,009	0.5	27,978
Research Associate III	11	8.6	364,860	17.2	755,887
Criminalist II	11	2.0	89,800	2.0	93,020
Manager, CPRC	11	1.0	45,302	1.0	46,926
Manager, NCPE & SP/Business	11	0.5	23,010	0.5	23,835
Res Assoc III	11	1.0	40,889	1.0	41,178
Specialist, Education & Social Policy	10	2.0	82,689	2.0	85,103
Criminalist I	10	1.0	39,304	1.0	40,713
Assistant University Purchasing Agent	10	2.0	79,969	2.0	82,837
Coordinator, Excess/Surplus	10	1.0	43,234	1.0	44,784
Coord, Sea Grant Deposit	10	1.0	47,724	1.0	49,435
Information Technologist	10	0.4	17,600	0.4	18,231
Marine Research Associate II	10	2.1	81,880	4.2	170,668
Research Associate/Data Analyst I	10	2.0	118,568	2.0	122,820
Spec I, Urban Field Center	10	1.0	38,493	1.0	39,873

Public Higher Education

University of Rhode Island

Sponsored Contract Research	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Writer	10	1.0	41,072	1.0	42,545
Coord, St Lf, Violence against Women	10	1.0	37,943	1.0	39,304
Supervisor, East Farm Aquaculture	10	0.9	42,496	0.9	44,020
Lab Supervisor II	9	1.0	41,953	1.0	43,457
Marine Research Associate III	9	6.2	227,593	12.4	471,508
Research Associate II	9	4.4	159,395	8.7	330,222
Reaserch Associate II	9	1.0	35,317	1.0	36,583
Specialist II, Grants and Contracts	9	1.0	44,715	1.0	46,318
Technician II	9	1.0	38,122	1.0	39,489
Mate	8	2.0	57,882	4.0	130,274
Specialist, Grants and Contracts	8	1.8	64,902	1.8	67,229
Third Assistant Engineer	8	2.0	106,309	2.0	110,121
Executive Assistant II	8	1.0	35,947	1.0	37,236
Coord, Education (GEMS-NET)	7	1.0	30,443	1.0	31,535
Marine Research Specialist II	7	5.2	155,712	5.2	161,296
Research Assistant IV	7	5.5	160,641	11.0	332,804
Research Associate I	7	1.0	35,437	1.0	35,283
Coordinator, Education & Social	7	1.0	30,443	1.0	30,767
Research Associate I	7	5.5	173,866	11.0	360,201
Steward/Cook	7	1.0	28,566	1.0	29,590
Coordinator	7	1.0	32,310	1.0	33,469
Technician I	7	0.5	13,118	0.5	13,588
Bosun/Rv Endeavor	6	1.0	41,543	1.0	43,033
A/B Seaman, RV Endeavor	5	5.0	117,082	5.0	121,280
Marine Research Specialist I	5	4.3	133,858	8.6	277,315
Research Assistant III	5	2.7	79,696	5.5	165,108
Res Assnt II	3	1.0	27,484	1.0	28,094
Oiler, RV Endeavor	5	1.0	23,664	1.0	24,513
Cook/Messman	3	1.0	23,805	1.0	24,659
Marine Research Assistant II	3	2.0	47,374	4.0	98,147
Res Assnt II	3	2.3	53,788	4.6	111,434
Animal Technician	2	1.0	22,906	1.0	23,727
Wiper/Ordinary Seaman	2	2.0	55,155	2.0	57,133
Research Assistant I	1	2.5	54,067	5.0	112,011
Marine Research Assistant I	1	1.0	46,630	1.0	48,302
Subtotal		180.9	8,422,937	261.7	12,205,562

Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			366,273		496,241
Turnover			(7,778,579)		(3,410,556)
Total Salaries		315.4	5,874,655	426.7	16,051,273

Benefits

Retirement			820,215		1,217,234
Medical			1,617,764		2,379,106
Medical Benefits Salary Disbursements			65,820		60,103
FICA			1,095,781		1,495,147
Other			133,745		191,929
Holiday Pay			13,844		11,355
Payroll Accrual			46,756		60,400
Total Salaries and Benefits		315.4	\$9,668,580	426.7	\$21,466,547

Cost Per FTE Position			30,655		50,308
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Temporary and Seasonal			12,585,207		10,000,146
Statewide Benefit Assessment			366,828		575,270

Payroll Costs		315.4	\$22,620,615	426.7	\$32,041,963
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Purchased Services

Medical Services			1,355		996
Architect/Engineering Services			300,929		183,941
Educational/Professional/Art Services			1,169,864		1,246,777
Building & Grounds Maintenance			8,562		0
Legal Services			3,760		1,969
Management/Audit			24,257		24,486
Miscellaneous Special Services			4,512		74,499
Total			\$1,513,239		\$1,532,668

Total Personnel		315.4	\$24,133,854	426.7	\$33,574,631
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Public Higher Education University of Rhode Island

Sponsored Contract Research

		<u>FY 2002</u>		<u>FY 2003</u>	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds		315.4	24,133,854	426.7	33,574,631
Total: All Funds		315.4	\$24,133,854	426.7	\$33,574,631

Rhode Island College

Agency Summary

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	305.5	9,828,981	303.5	10,284,044
Nonclassified	540.3	29,660,037	545.3	31,060,398
Overtime		1,028,571		1,029,939
Turnover		(25,000)		(787,711)
Cost Allocations to Other Programs	(10.0)	(338,477)	(9.0)	(312,744)
Cost Allocations from Other Programs	10.0	338,477	9.0	312,744
Total Salaries	845.8	\$40,492,589	848.8	\$41,586,670
Benefits				
Retirement		3,342,923		3,671,865
Medical		6,126,295		6,729,979
Medical Benefits Salary Disbursements		99,762		115,921
FICA		3,598,324		3,690,450
Other		148,756		148,738
Holiday Pay		65,300		66,108
Payroll Accrual		168,647		171,218
Total Salaries and Benefits	845.8	\$54,042,596	848.8	\$56,180,949
Cost Per FTE Position		63,895		66,193
Temporary and Seasonal		10,211,687		9,843,873
Statewide Benefit Assessment		1,545,675		1,631,409
Payroll Costs	845.8	\$65,799,958	848.8	\$67,656,231
Purchased Services				
Medical Services		10,000		9,619
Architect/Engineering Services		6,000		5,771
Educational/Professional/Art Services		435,000		477,060
Buildings and Grounds Maintenance		226,500		218,945
Security Services		13,200		17,528
Legal Services		5,000		-

Rhode Island College

Agency Summary

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services		50,000		58,093
Miscellaneous Special Services		1,793,638		1,682,801
Total		\$2,539,338		\$2,469,817
Total Personnel	845.8	\$68,339,296	848.8	\$70,126,048
Distribution by Source of Funds				
General Revenue	436.6	35,637,949	432.4	36,751,509
Other Funds	409.2	32,701,347	416.4	33,374,539
Federal/Sponsored Research - Exempt	(23.5)	-	(25.5)	-
Total: All Funds	822.3	\$68,339,296	823.3	\$70,126,048

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Classified					
Supervising Registered Nurse	0924A	1.0	67,037	1.0	69,909
Registered Nurse	0920A	2.0	115,450	2.0	123,606
Technical Support Specialist I	0328A	1.0	51,696	1.0	53,995
Pr. Info & Public Relations Spec.	0326A	1.0	48,285	1.0	50,458
Chief Power Plant Operator	0325A	1.0	49,571	1.0	51,832
Assistant Administrative Officer	0321A	1.0	41,700	1.0	43,543
Eligibility Technician	0321A	1.0	41,458	1.0	43,301
Supervising Pre-Audit Clerk	0321A	1.0	37,544	1.0	39,234
Systems Support Technician II	0321A	3.0	106,226	4.0	149,019
Electrician Supervisor	0320G	1.0	33,808	1.0	36,974
Plumber Supervisor	0320G	1.0	36,758	1.0	38,420
Accountant	0320A	1.0	39,184	2.0	80,636
HVAC Shop Supervisor	0320A	1.0	34,713	1.0	36,275
Asst Business Management Officer	0319A	2.0	78,012	2.0	81,472
Campus Police Lieutenant	0319A	4.0	140,200	4.0	150,121
Personnel Aide	0319A	4.0	147,732	4.0	156,542
Building Maintenance Supervisor	0318G	2.0	73,696	2.0	77,029
Carpenter Supervisor	0318G	1.0	30,243	1.0	33,175
Painter Supervisor	0318G	1.0	37,040	1.0	38,663
Power Plant Operator	0318A	4.0	139,322	4.0	148,208
Senior Teller	0318A	1.0	37,670	1.0	39,352
Campus Police Officer	0317A	15.0	501,377	15.0	525,455
Grounds Superintendent	0317A	1.0	36,672	1.0	38,299
Higher Ed Finance Office - Pre-Audit Clerk	0317A	3.0	94,163	2.0	62,924
Property Control & Supply Officer	0317A	1.0	33,601	1.0	37,800
Electrician	0316G	2.0	59,526	2.0	63,728
Plumber	0316G	1.0	30,489	1.0	33,382
Supervising Offset Pressperson	0316A	1.0	35,227	1.0	36,812
Data Control Clerk	0315A	3.0	101,133	2.0	71,508
Equal Opportunity Resource Aide	0315A	0.5	22,520	0.5	24,603
Principal Janitor	0315A	5.0	175,253	5.0	184,276
Teller	0315A	2.0	68,444	2.0	71,508
Warehouse Supervisor	0315A	1.0	35,008	1.0	36,556
Heavy Motor Equipment Operator	0314G	1.0	33,770	1.0	35,293
Painter	0314G	1.0	35,143	1.0	36,791
Senior Maintenance Technician	0314G	6.0	184,249	6.0	196,319

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Fiscal Clerk	0314A	2.0	65,150	2.0	68,048
Senior Reconciliation Clerk	0314A	2.0	62,760	3.0	97,029
Labor Supervisor	0313G	1.0	33,047	1.0	34,544
Mechanical Parts Storekeeper	0313A	0.5	15,667	0.5	16,721
Principal Clerk-Stenographer	0313A	2.0	66,149	1.0	34,771
Senior Telephone Operator	0313A	2.0	67,384	2.0	70,416
Supervising Word Processing Typist	0313A	10.5	339,397	11.5	392,618
Library Technician	0312A	3.0	95,040	3.0	99,290
Offset Pressperson	0312A	1.0	30,819	1.0	32,206
Senior Word Processing Typist	0312A	50.5	1,529,209	49.5	1,585,200
Central Mail Room Clerk	0311G	5.0	155,489	5.0	162,481
Motor Equipment Operator	0311G	1.0	31,625	1.0	33,047
Gardener	0310G	6.0	183,970	6.0	192,965
Semi-skilled Laborer	0310G	5.0	152,451	5.0	161,441
Data Entry Operator (Direct Entry)	0310A	4.0	120,088	4.0	126,125
Housekeeper - RIC	0310A	52.0	1,536,515	50.0	1,560,208
Senior Clerk-Stenographer	0310A	4.0	122,465	4.0	127,947
Word Processing Typist	0310A	6.0	165,817	6.0	173,840
Senior Clerk-Typist	0309A	2.5	78,628	2.5	82,128
Domestic Housekeeper	0307A	0.5	18,799	0.5	20,099
Subtotal		239.0	\$7,704,389	237.0	\$8,068,142
Nonclassified - Faculty					
Professor		139.5	8,786,640	131.0	8,614,838
Associate Professor		92.0	5,012,146	101.5	5,813,269
Assistant Professor		96.8	4,555,976	99.0	4,833,125
Instructor		3.0	111,202	3.0	116,206
Subtotal		331.3	\$18,465,964	334.5	\$19,377,438
Nonclassified - Administration					
President		1.0	157,320	1.0	162,826
Vice President for Academic Affairs		1.0	117,731	1.0	121,664
Vice Pres. for Administration & Finance		1.0	122,130	1.0	126,477
Vice Pres. Stdnt Affairs		1.0	107,640	1.0	111,263
Vice Pres. For Development		1.0	98,325	1.0	103,500
Dean of Faculty of Arts & Sciences	020A	1.0	99,567	1.0	103,707
Dean/Feinstein School of Education	020A	1.0	98,325	1.0	103,500

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Director of Student Health Services	019A	1.0	86,526	1.0	89,554
Asst Vice President for Info Services	018A	1.0	98,122	1.0	100,188
Associate Dean	018A	2.0	147,845	2.0	156,493
Assistant VP for Administration	018A	1.0	95,464	-	-
Assistant VP for Finance & Controller	018A	1.0	100,913	1.0	106,088
Dean of School of Social Work	018A	1.0	109,362	1.0	112,778
Director Center for Mgmt & Technology	018A	1.0	102,465	1.0	106,088
Director Network/User Services	018A	1.0	78,660	1.0	80,213
Assistant Controller	017A	2.0	173,220	2.0	179,280
Dir of Facilities & Operations	017A	1.0	89,448	1.0	82,801
Dir/Res & Grants Administration	017A	1.0	94,591	1.0	97,902
Director of Adams Library	017A	1.0	102,352	1.0	105,767
Director of Human Resources	017A	1.0	91,831	1.0	94,547
Director of Intercollegiate Athletics	017A	1.0	84,704	1.0	89,010
Principal Henry Barnard School	017A	1.0	83,318	1.0	86,681
Director/OASIS	016A	1.0	74,878	1.0	77,498
Director/Inst Research and Planning	016A	1.0	89,373	1.0	92,501
Director of Budget	016A	1.0	76,280	1.0	79,695
Director, Capital Projects	016A	1.0	91,650	1.0	95,634
Director of Counseling Center	016A	1.0	72,295	1.0	78,388
Director of Records	016A	1.0	82,800	1.0	85,698
Exec Dir, Nazarian Ctr	016A	1.0	86,423	1.0	89,786
Plant Engineer	016A	1.0	94,211	1.0	97,968
Assoc. Dean of Student Life	015A	1.0	62,100	1.0	64,274
Dir of AA/Multicultural Prog	015A	1.0	69,335	1.0	72,181
Director/Officer of Continuing Education	015A	1.0	78,859	1.0	81,620
Director of Admissions	015A	1.0	81,909	1.0	84,776
Director of Clinical Experiences	015A	1.0	73,022	1.0	75,578
Director of Publishing Services	015A	1.0	70,920	1.0	73,402
Information Technologist	015A	1.0	35,698	1.0	36,947
Manager of Internet Technology	015A	1.0	66,702	1.0	69,036
Manager, Sys Development Computer Ctr	015A	1.0	70,774	1.0	73,251
Manager, Data Base Services	015A	-	-	1.0	77,625
Manager, Technical Support Computer Ctr	015A	1.0	75,320	1.0	77,957
Assistant to the President	014A	1.0	74,171	1.0	77,703
Associate Director/College Athletics	014A	1.0	62,901	1.0	65,102
Associate Director of Records	014A	1.0	77,399	1.0	80,109

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	88,365	1.0	52,785
Director of Financial Aid	014A	1.0	73,867	1.0	76,452
Director of Audiovisual	014A	1.0	56,513	1.0	58,490
Director of Field Education	014A	1.0	50,715	1.0	52,490
Lead Program. Analyst Computer Center	014A	2.0	140,150	2.0	145,056
Manager Oper (Admin/Acad) Cmptr Ctr	014A	1.0	64,566	1.0	70,008
Property Management Officer	014A	1.0	73,120	1.0	75,680
Psychologist	014A	1.0	40,485	1.0	41,902
Senior Technical Programmer	014A	1.0	63,152	1.0	65,362
Accountant II	013A	1.0	62,988	1.0	65,193
Associate Director of Financial Aid	013A	2.0	109,937	2.0	113,785
Assoc. Director of Admissions	013A	1.0	51,209	1.0	53,002
Assistant Principal Henry Barnard School	013A	1.0	71,389	1.0	73,887
Asst. Director of Human Resources	013A	-	-	1.0	53,820
Bursar	013A	1.0	48,283	1.0	49,973
Dir of Security and Safety	013A	1.0	53,975	1.0	56,045
Director of Alumni Affairs	013A	1.0	58,813	1.0	57,099
Director of News & Public Relations	013A	1.0	62,667	1.0	62,100
Internal Auditor	013A	0.5	23,087	0.5	23,895
Dir/Phys. Fitness, Exercise & Rec. Prog.	012A	1.0	65,995	1.0	68,305
Asst Athletic Dir/External Affairs	012A	1.0	44,863	1.0	46,433
Asst. Dir, Student Life/Dir./Unity Center	012A	1.0	57,046	1.0	59,043
Asst. Director of Facilities & Operations	012A	1.0	60,114	1.0	65,181
Asst. Director of Publishing Services	012A	1.0	50,107	1.0	51,861
Asst Director/Admissions	012A	3.0	107,212	3.0	112,937
Asst Director of Facilities/Operations Grnd	012A	1.0	54,500	1.0	56,408
Asst Director/Financial Aid	012A	1.0	40,365	1.0	41,778
Dir/Conf. & Special Events	012A	1.0	55,012	1.0	56,937
Director of Purchasing	012A	1.0	55,540	1.0	57,484
Head Basketball Coach	012A	1.0	61,083	1.0	63,221
Mgr./Class. Employ. Training	012A	1.0	51,975	1.0	53,795
Network Systems Tech II	012A	2.0	89,064	2.0	92,181
Senior Programmer Analyst	012A	4.0	218,378	4.0	230,955
Sr. Information Technologist	012A	4.0	193,608	3.0	154,902
Sr. Programmer/Consultant	012A	1.0	56,865	1.0	58,854
Asst. Director/OASIS	012A	1.0	52,932	1.0	54,786
Costume Designer	011A	1.0	40,707	1.0	42,132

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Human Resource Specialist	011A	1.0	43,470	1.0	44,339
Manager of Benefits & Recruitment	011A	1.0	47,455	-	-
Operating Dir, Nazarian Center	011A	1.0	49,666	1.0	51,404
Admissions Officer	010A	1.0	29,994	1.0	31,050
Asst. Athletic Dir./Athletic Medicine	010A	1.0	40,187	1.0	41,594
Asst. Director - Maintenance & Repairs	010A	2.0	92,505	2.0	95,742
Coordinator of Athletic & Recreation Fac	010A	-	-	1.0	33,120
Counselor	010A	1.0	41,400	1.0	42,849
Director-Office Services	010A	1.0	47,363	1.0	49,020
Director of Aquatics	010A	1.0	43,115	1.0	44,623
Laboratory Coordinator	010A	1.0	39,914	1.0	41,311
Programmer Analyst	010A	2.0	84,092	2.0	98,022
Senior Recorder/Advisor	010A	1.0	39,500	1.0	40,883
Technical Super Audiovisual	010A	2.0	99,245	2.0	102,720
Telecommunications Technician II	010A	2.0	82,046	2.0	84,917
Writer/Editor	010A	1.0	40,550	1.0	41,969
Accountant	009A	2.0	82,044	2.0	84,917
Accounts Payable Manager	009A	1.0	32,137	1.0	33,262
Assistant Bursar	009A	1.0	33,120	1.0	34,279
Asst. to Dir/Sch Cont. Ed & Comm. Serv	009A	1.0	42,730	1.0	44,226
Asst Dir of Alumni Affairs	009A	1.0	32,137	1.0	33,262
Asst Dir of Security & Safety	009A	1.0	43,988	1.0	45,023
Career Planning & Placement Officer	009A	0.5	21,687	0.5	22,464
Coord of Academic Development Center	009A	1.0	45,308	1.0	46,893
Coord-Career Dev. Program	009A	1.0	48,036	1.0	49,716
Coordinator "Once Upon A Time"	009A	0.5	27,541	0.5	28,505
Coordinator for Internships	009A	0.5	20,781	0.5	21,520
Director - Art Gallery	009A	1.0	45,576	1.0	47,171
Director of Writing Center	009A	1.0	47,359	0.8	49,017
Editorial Assistant	009A	1.0	43,429	1.0	44,949
Multicultural Media Specialist	009A	1.0	40,651	1.0	44,178
Payroll Manager	009A	1.0	37,493	1.0	38,805
Photographer	009A	1.0	47,449	1.0	49,110
Purchasing Coordinator	009A	1.0	33,208	1.0	34,370
Recorder/Advisor	009A	1.0	28,980	1.0	29,994
Technical Director	009A	1.0	28,388	1.0	29,382
Assistant Athletic Dir/Media Relations	008A	1.0	36,167	1.0	37,433

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Asst Athletic Trainer	008A	1.0	27,317	1.0	28,273
Assistant Director of Aquatics	008A	1.0	35,570	1.0	36,814
Assistant Director - Housekeeping	008A	2.0	96,648	2.0	110,093
Coordinator, Nazarian Center	008A	1.0	28,923	1.0	29,935
Library Supervisor	008A	2.0	80,986	2.0	83,820
Secretary to the President	008A	1.0	46,839	1.0	49,013
Technician III - Audiovisual	008A	2.0	71,907	2.0	77,169
Assistant Director - Office Services	007A	1.0	55,894	1.0	57,851
Greenhouse Manager	007A	1.0	42,858	1.0	44,359
Human Resources Info. Sys Coord.	007A	1.0	32,965	1.0	36,225
Library Assistant	007A	5.0	174,004	5.0	180,093
Technician II - Biology	007A	1.0	38,449	1.0	39,795
Technician II - Phys. Sciences	007A	1.0	32,521	1.0	35,341
Administrative Secretary	006A	5.0	188,041	5.0	197,392
Athletic Equipment Manager	006A	1.0	28,895	1.0	29,907
Box Office Manager	006A	1.0	28,923	1.0	29,935
Staff Assistant II	006A	1.0	25,202	1.0	28,152
Assistant Teacher - HBS	004A	4.0	83,926	4.0	81,647
Legal Counsel	000H	0.5	49,328	0.5	51,054
Subtotal		163.5	\$9,263,433	163.3	\$9,560,180
Overtime			751,071		754,939
Turnover			(25,000)		(739,440)
Cost Allocation to Other Programs		(10.0)	(338,477)	(9.0)	(312,744)
Total Salaries		723.8	\$35,821,380	725.8	\$36,708,515
Benefits					
Retirement			3,048,947		3,319,568
Medical			5,383,243		5,882,359
Medical Benefits Salary Disbursements			91,312		105,911
FICA			3,193,487		3,251,976
Other			137,500		139,110
Holiday Pay			50,000		50,258
Payroll Accrual			151,035		152,978

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		723.8	\$47,876,904	725.8	\$49,610,675
Cost Per FTE Position			66,147		68,358
Temporary and Seasonal			8,642,660		8,348,677
Statewide Benefit Assessment			1,395,159		1,431,466
Payroll Costs		723.8	\$57,914,723	725.8	\$59,390,818
Purchased Services					
Medical Services			10,000		9,619
Architect/Engineering Services			6,000		5,771
Educational/Professional/Art Services			260,000		288,560
Buildings and Grounds Maintenance			175,000		177,945
Security Services			10,000		14,428
Legal Services			5,000		-
Management/Audit Services			40,000		48,093
Miscellaneous Special Services			1,472,638		1,442,801
Total			\$1,978,638		\$1,987,217
Total Personnel		723.8	\$59,893,361	725.8	\$61,378,035
Distribution by Source of Funds					
General Revenue		436.6	35,637,949	432.4	36,751,509
Other Funds		287.2	24,255,412	293.4	24,626,526
Total: All Funds		723.8	\$59,893,361	725.8	\$61,378,035

Public Higher Education

Rhode Island College

Book Store	Classified	Grade	FY 2002		FY 2003	
			FTE	Cost	FTE	Cost
	Senior Teller	0318 A	1.0	37,165	1.0	38,811
	Storekeeper	0315 A	1.0	30,707	1.0	32,960
	Word Processing Typist	0310 A	0.5	21,381	0.5	22,329
	Bookstore Clerk	0309 A	2.5	83,163	2.5	87,075
	Subtotal		5.0	\$172,416	5.0	\$181,175
	Nonclassified					
	Bookstore Manager	013 A	1.0	57,856	1.0	59,881
	Assistant Bookstore Manager	009 A	1.0	43,133	1.0	44,643
	Subtotal		2.0	\$100,989	2.0	\$104,524
	Overtime			42,500		45,000
	Total Salaries		7.0	\$315,905	7.0	\$330,699
Benefits						
	Retirement			20,156		24,772
	Medical			63,625		72,846
	FICA			26,290		26,615
	Other			611		632
	Payroll Accrual			1,283		1,303
	Total Salaries and Benefits		7.0	\$427,870	7.0	\$456,867
	Cost Per FTE Position			61,124		65,267
	Temporary and Seasonal			46,465		55,000
	Statewide Benefit Assessment			10,505		10,856
	Payroll Costs		7.0	\$484,840	7.0	\$522,723

Public Higher Education

Rhode Island College

Book Store	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Security Services			1,600		1,600
Management/Audit Services			1,250		1,250
Total			\$2,850		\$2,850
Total Personnel		7.0	\$487,690	7.0	\$525,573
Distribution by Source of Funds					
Other Funds		7.0	487,690	7.0	525,573
Total: All Funds		7.0	\$487,690	7.0	\$525,573

Public Higher Education

Rhode Island College

Residence Halls	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Classified					
Housekeeper - RIC	0310 A	8.0	235,589	8.0	249,415
Senior Clerk-Typist	0309 A	1.0	29,946	1.0	31,279
Subtotal		9.0	\$265,535	9.0	\$280,694
Nonclassified					
Director of Housing	014 A	1.0	53,561	1.0	55,436
Asst Director of Housing	010 A	1.0	35,190	1.0	36,422
Residence Hall Director	003 A	5.0	90,501	5.0	103,109
Subtotal		7.0	\$179,252	7.0	\$194,967
Overtime			71,000		62,000
Cost Allocations from Other Programs		8.0	275,000	8.0	281,183
Total Salaries		24.0	\$790,787	24.0	\$818,844
Benefits					
Retirement			28,345		35,749
Medical			85,287		97,645
Medical Benefits Salary Disbursements			1,300		2,002
FICA			42,605		44,714
Other			760		802
Holiday Pay			300		350
Payroll Accrual			2,093		2,152
Total Salaries and Benefits		24.0	\$951,477	24.0	\$1,002,258
Cost Per FTE Position			39,645		41,761
Temporary and Seasonal			205,948		187,000
Statewide Benefit Assessment			17,075		18,078
Payroll Costs		24.0	\$1,174,500	24.0	\$1,207,336

Public Higher Education

Rhode Island College

Residence Halls	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Building and Grounds Maintenance			25,000		20,000
Management/Audit Services			6,250		6,250
Miscellaneous Special Services			15,000		15,000
Total			\$46,250		\$41,250
Total Personnel		24.0	\$1,220,750	24.0	\$1,248,586
Distribution by Source of Funds					
Other Funds		24.0	\$1,220,750	24.0	\$1,248,586
Total: All Funds		24.0	\$1,220,750	24.0	\$1,248,586

Public Higher Education

Rhode Island College

Donovan Dining Center		FY 2002		FY 2003	
		Grade	FTE	Cost	FTE
Classified					
Principal Cook	0318A	1.0	35,389	1.0	37,159
Storekeeper	0315A	1.0	32,102	1.0	32,957
Teller	0315A	1.0	33,713	1.0	35,197
Senior Cook	0315A	3.0	96,860	3.0	101,565
Fiscal Clerk	0314A	1.0	30,801	1.0	32,187
Sr. Word Processing Typist	0312A	1.0	30,819	1.0	32,206
Sr. Janitor	0312A	1.0	32,159	1.0	33,606
Cook	0312A	3.0	93,389	3.0	97,748
Housekeeper (DDC)	0310A	3.0	64,537	3.0	69,674
Cook's Helper	0309A	21.5	540,917	21.5	569,627
Subtotal		36.5	\$990,686	36.5	\$1,041,926
Nonclassified					
Director of Dining Center	014A	1.0	65,343	1.0	67,630
Associate Director, Dining Services	012A	1.0	53,079	1.0	54,936
Assistant Director, Dining Services	011A	2.0	86,014	2.0	89,025
Subtotal		4.0	\$204,436	4.0	\$211,591
Overtime			145,000		150,000
Turnover			-		(48,271)
Total Salaries		40.5	\$1,340,122	40.5	\$1,355,246
Benefits					
Retirement			78,450		107,404
Medical			263,734		302,742
Medical Benefits Salary Disbursements			2,080		2,002
FICA			113,220		118,568
Other			998		1,279
Holiday Pay			15,000		15,500
Payroll Accrual			5,532		5,516
Total Salaries and Benefits		40.5	\$1,819,136	40.5	\$1,908,257
Cost Per FTE Position			44,917	47,117	

Public Higher Education

Rhode Island College

Donovan Dining Center	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			215,151		188,271
Statewide Benefit Assessment			46,175		47,636
Payroll Costs		40.5	\$2,080,462	40.5	\$2,144,164
Purchased Services					
Buildings and Grounds Maintenance			19,000		15,000
Security Services			1,600		1,500
Management/Audit Services			1,250		1,250
Miscellaneous Special Services			4,000		3,000
Total			25,850		20,750
Total Personnel		40.5	\$2,106,312	40.5	\$2,164,914
Distribution by Source of Funds					
Other Funds		40.5	2,106,312	40.5	2,164,914
Total: All Funds		40.5	\$2,106,312	40.5	\$2,164,914

Public Higher Education

Rhode Island College

Student Union	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Classified					
Sr. Clerk Stenographer	0310A	1.0	30,596	1.0	31,952
Housekeeper - RIC	0310A	1.0	30,773	1.0	32,158
Subtotal		2.0	\$61,369	2.0	\$64,110
Nonclassified					
Director-Campus Center	015A	1.0	77,881	1.0	80,606
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	49,752	1.0	51,493
Director of Student Activities	011A	1.0	42,643	1.0	44,135
Computer Manager	010A	1.0	42,441	1.0	43,926
Asst Dir of Development, Annual Giving	009A	0.2	10,712	0.2	11,780
Subtotal		4.2	\$223,429	4.2	\$231,940
Overtime			4,000		3,000
Cost Allocations from Other Programs		2.0	63,477	1.0	31,561
Total Salaries		8.2	\$352,275	7.2	\$330,611
Benefits					
Retirement			24,048		26,311
Medical			29,931		37,674
Medical Benefits Salary Disbursements			2,080		2,002
FICA			24,885		26,676
Other			1,352		1,402
Payroll Accrual			1,162		1,196
Total Salaries and Benefits		8.2	\$435,733	7.2	\$425,872
Cost Per FTE Position			53,138		59,149
Temporary and Seasonal			140,744		138,439
Statewide Benefit Assessment			6,140		11,250
Payroll Costs		8.2	\$582,617	7.2	\$575,561

Public Higher Education

Rhode Island College

Student Union

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional/Art Services			-		2,500
Buildings and Grounds Maintenance			7,500		6,000
Management/Audit Services			1,250		1,250
Miscellaneous Special Services			2,000		2,000
Total			\$10,750		\$11,750
Total Personnel		8.2	\$593,367	7.2	\$587,311
Distribution by Source of Funds					
Other Funds		8.2	593,367	7.2	587,311
Total: All Funds		8.2	\$593,367	7.2	\$587,311

Public Higher Education

Rhode Island College

Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Business Management Officer	026A	1.0	55,116	1.0	57,587
Sr. Accountant	0323A	1.0	42,375	1.0	45,245
Eligibility Technician	0321A	1.0	41,764	1.0	43,607
Personnel Aide	0319A	1.5	56,397	1.5	58,884
Teller	0315A	-	-	1.0	36,300
Supervising Word Processing Typist	0313A	1.0	30,118	1.0	31,473
Principal Clerk Typist	0312A	0.5	15,671	0.5	16,720
Subtotal		6.0	\$241,441	7.0	\$289,816
Nonclassified					
Director	014A	2.0	139,694	2.0	144,582
Project Coordinator	012A	1.0	45,185	1.0	46,766
Coordinator - Data Manager	009A	1.0	29,294	1.0	30,319
Counselor	009A	5.0	196,021	5.0	187,817
Financial Services Coordinator	009A	1.0	33,208	1.0	34,370
Post Award Grant Coordinator	009A	0.7	26,245	0.7	27,164
Data Management Specialist	006A	-	-	1.0	26,461
Data Assistant	006A	1.0	22,174	1.0	22,950
Family Support Coordinator	000A	2.2	72,257	2.2	74,785
Research and Data Coordinator	000A	0.6	26,594	0.6	27,525
Resource Parent	000A	0.6	21,528	0.6	22,282
Resource Specialist	000A	0.4	15,008	0.4	15,533
Training & Dissemination Coordinator	000A	1.0	44,991	1.0	46,566
Faculty		1.0	48,232	1.0	50,403
Subtotal		17.5	\$720,431	18.5	\$757,523
Overtime			15,000		15,000
Total Salaries		23.5	\$976,872	25.5	\$1,062,339

Benefits

Retirement	68,588	77,415
Medical	152,039	190,293
Medical Benefits Salary Disbursements	2,990	4,004
FICA	90,731	102,675
Other	3,568	3,550

Public Higher Education

Rhode Island College

Sponsored Research - Federal	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			3,934		4,249
Total Salaries and Benefits		23.5	\$1,298,722	25.5	\$1,444,525
Cost Per FTE Position			55,265		56,648
Temporary and Seasonal			253,074		278,000
Statewide Benefit Assessment			36,569		48,798
Payroll Costs		23.5	\$1,588,365	25.5	\$1,771,323
Purchased Services					
Educational/Professional/Art Services			100,000		78,000
Miscellaneous Special Services			250,000		190,000
Total			\$350,000		\$268,000
Total Personnel		23.5	\$1,938,365	25.5	\$2,039,323
Distribution by Source of Funds					
Other Funds		23.5	1,938,365	25.5	2,039,323
Total: All Funds		23.5	\$1,938,365	25.5	\$2,039,323

Public Higher Education

Rhode Island College

Sponsored Research - State	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Classified					
Chief of Staff Development	0135A	1.0	73,714 ⁽¹⁾	1.0	74,582 ⁽¹⁾
Clinical Training Specialist	0A27	4.0	222,502 ⁽¹⁾	4.0	222,953 ⁽¹⁾
Clerk Secretary	0316B	1.0	32,901 ⁽¹⁾	1.0	36,132 ⁽¹⁾
Teller	0315A	1.0	34,028	-	-
Senior Word Processing Typist	0312A	1.0	30,000 ⁽¹⁾	1.0	24,514 ⁽¹⁾
Subtotal		8.0	\$393,145	7.0	\$358,181
Nonclassified					
Coordinator	013A	1.0	56,239	1.0	58,208
Project Coordinator	012A	1.0	51,132	-	-
Supported Employment Resource Spec	010A	0.8	31,945	0.8	33,063
Computer Assisted English Language	008A	1.0	31,681	1.0	32,790
Computer Instructor/Technician	008A	1.0	28,827	-	-
Data Management Specialist	006A	1.0	25,566	-	-
Administrative Assistant	004A	1.0	25,072	1.0	25,875
CSPD Coordinator	000A	-	-	1.0	62,100
Assistant to the Director, RITAP	000A	-	-	1.0	24,840
Autism Project Coordinator	000A	-	-	1.0	62,100
Behavior Support Specialist	000A	-	-	1.0	65,205
Director, RITAP	000A	1.0	86,313	1.0	86,940
Legal Affairs Coordinator, RITAP	000A	1.0	73,410	1.0	75,979
Medical Specialist	000A	-	-	1.0	56,925
Research Coordinator, RITAP	000A	1.0	36,918	1.0	38,210
Transitions System Coordinator	000A	1.0	55,000	-	-
Subtotal		10.8	\$502,103	11.8	\$622,235
Total Salaries		18.8	\$895,248	18.8	\$980,416
Benefits					
Retirement			74,389		80,646
Medical			148,436		146,420
FICA			107,106		119,226
Other			3,967		1,963

Public Higher Education

Rhode Island College

Sponsored Research - State	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			3,608		3,824
Total Salaries and Benefits		18.8	\$1,232,754	18.8	\$1,332,495
Cost Per FTE Position			65,572		70,877
Temporary and Seasonal			707,645		648,486
Statewide Benefit Assessment			34,052		63,325
Payroll Costs		18.8	\$1,974,451	18.8	\$2,044,306
Purchased Services					
Educational/Professional/Art Services			75,000		108,000
Miscellaneous Special Services			50,000		30,000
Total			\$125,000		\$138,000
Total Personnel		18.8	\$2,099,451	18.8	\$2,182,306
Distribution by Source of Funds					
Other Funds		18.8	2,099,451	18.8	2,182,306
Total: All Funds		18.8	\$2,099,451	18.8	\$2,182,306

Community College of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		212.5	6,855,196	212.5	7,139,810
Nonclassified		505.0	25,587,256	501.0	26,707,572
Overtime			639,532		735,848
Turnover			(820,508)		(1,824,186)
Total Salaries		717.5	\$32,261,476	713.5	\$32,759,044
Benefits					
Retirement			2,461,270		2,788,380
Medical			5,128,015		5,977,276
Medical Benefits Salary Disbursements			60,164		71,013
FICA			2,914,526		3,040,918
Other			158,822		185,953
Holiday Pay			28,218		31,609
Payroll Accrual			141,965		149,682
Total Salaries and Benefits		717.5	\$43,154,456	713.5	\$45,003,875
Cost Per FTE Position			60,146		63,075
Temporary and Seasonal			10,656,774		10,749,447
Statewide Benefit Assessment			1,201,074		1,263,371
Payroll Costs		717.5	\$55,012,304	713.5	\$57,016,693
Purchased Services					
Medical Services			13,195		12,650
Architect/Engineering Services			40,000		38,347
Educational/Professional/Art Services			8,950		8,793
Buildings and Grounds Maintenance			679,137		657,163
Security Services			34,947		36,256
Legal Services			2,550		-
Management/Audit Services			29,718		46,630

Community College of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			30,000		28,760
Miscellaneous Special Services			259,994		137,656
Total			\$1,098,491		\$966,255
Total Personnel		717.5	\$56,110,795	713.5	\$57,982,948
Distribution by Source of Funds					
General Revenue		426.1	34,121,032	419.6	35,337,891
Other Funds		291.4	21,989,763	293.9	22,645,057
Federal/Sponsored Research - Exempt		(27.0)	-	(23.0)	-
Total: All Funds		690.5	\$56,110,795	690.5	\$57,982,948

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Classified					
Tech Support Specialist II	532A	1.0	61,006	1.0	63,737
Tech Support Specialist I	528A	5.0	219,745	5.0	228,680
Counselor	525A	3.0	129,003	3.0	134,753
Systems Supp Tech III	524A	1.0	41,708	1.0	43,544
Office Manager	523A	2.0	87,665	2.0	92,538
Sr Accountant	523A	1.0	38,152	1.0	39,845
Maintenance Supervisor	522A	1.0	42,016	1.0	44,826
Assistant Admin. Officer	521A	2.0	79,042	2.0	82,619
Supv. Preaudit Clerk	521A	2.0	79,555	2.0	83,094
Eligibility Technician	521A	3.0	115,583	3.0	120,735
HVAC Shop Supervisor	520H	1.0	37,540	1.0	39,188
Technical Staff Assistant	520A	24.0	792,589	24.0	831,472
Registered Nurse	520A	1.0	56,758	1.0	57,774
Junior Resource Specialist	519A	1.0	36,905	1.0	39,697
Building Maintenance Supervisor	518H	2.0	71,587	2.0	74,792
Carpenter Supervisor	518H	1.0	36,042	1.0	37,646
Senior Computer Operator	518A	1.0	36,891	1.0	38,616
Senior Teller	518A	6.0	217,032	6.0	227,413
Bldg. Systems Tech.	517A	1.0	34,920	1.0	36,467
Grounds Superintendent	517A	2.0	63,556	2.0	66,416
Higher Ed Payroll Preaudit Clerk	517A	-	-	1.0	28,753
Property Control/Supply Officer	517A	2.0	67,148	2.0	70,136
Chief Clerk	516A	1.0	34,424	1.0	35,947
Clerk Secretary	516A	2.0	67,146	2.0	72,661
Electrician	516A	3.0	95,401	3.0	100,573
Plumber	516A	1.0	29,031	1.0	30,344
Supv Offset Press	516A	1.0	34,494	1.0	36,045
Col. Police Lieu	516A	2.0	62,548	2.0	65,476
Info Services Tech I	516A	3.0	92,678	3.0	96,810
Supv. Public Property Officer	515A	3.0	104,925	3.0	109,575
Information Aide	515A	2.0	54,850	2.0	57,318
Principal Janitor	515H	1.0	30,107	1.0	31,463
Warehouse Supervisor	515A	1.0	26,935	1.0	28,147
Campus Patrol Officer	515H	5.0	167,681	5.0	175,181
College Police Officer	515H	13.0	404,264	13.0	423,716
Data Control Clerk	515A	1.0	26,935	1.0	28,658

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Heavy Motor Equipment Operator	514H	2.0	66,136	2.0	69,110
Senior Maintenance Technician	514H	9.0	279,126	9.0	284,938
Administrative Aide	514A	1.0	32,901	1.0	34,382
Fiscal Clerk	514A	2.0	61,583	1.0	34,352
Principal Clerk Steno	513A	4.0	128,132	4.0	133,839
Senior Telephone Operator	513A	1.0	30,262	1.0	32,021
Public Property Officer	512H	1.0	32,640	1.0	33,770
Library Technician	512A	6.0	186,210	6.0	194,540
Senior Word Processing Typist	512A	29.0	834,153	29.0	875,339
Senior Janitor	512A	4.0	123,346	4.0	129,000
Principal Clerk Typist	512A	5.0	149,570	5.0	156,234
Motor Equipment Operator	511H	2.0	55,330	2.0	57,834
Central Mailroom Clerk	511H	2.0	57,966	2.0	60,588
Fireperson	511H	1.0	32,084	1.0	33,604
Semi-Skilled Laborer	510H	6.0	183,967	9.0	249,513
Maintenance Technician	510H	4.0	129,095	4.0	136,403
Word Processing Typist	510A	1.0	24,355	1.0	25,823
Data Entry Operator	510A	1.0	25,065	1.0	26,193
Housekeeper	510A	6.0	160,236	6.0	167,422
Senior Clerk Typist	509A	2.0	59,578	2.0	62,244
Janitor	509A	5.0	159,358	5.0	166,599
Laborer	508H	4.0	110,541	1.0	30,520
Clerk Typist	507A	1.5	38,923	1.5	40,675
Subtotal		201.5	\$6,536,419	201.5	\$6,809,598
Nonclassified - Faculty					
Professor		153.0	8,818,740	157.0	9,419,995
Associate Professor		57.0	2,544,777	59.0	2,781,994
Assistant Professor		79.0	4,025,027	73.0	3,988,715
Instructor		1.0	31,087	1.0	38,863
Subtotal		290.0	\$15,419,631	290.0	\$16,229,567
Nonclassified - Administration					
President	N/A	1.0	152,000	1.0	158,080
Vice President	N/A	3.0	347,891	3.0	361,806
Dean-Academic Programs	18	5.0	451,382	5.0	469,437
Controller	18	1.0	105,127	1.0	109,332

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Director Leadership Development	18	1.0	100,239	1.0	103,748
Dean of Admission	18	1.0	91,017	1.0	94,657
Business Manager	18	1.0	89,586	1.0	93,171
Director Computer Resources	18	1.0	94,241	1.0	98,010
Director Personnel	18	1.0	79,150	1.0	82,316
Assoc Dean Enrollment Services	17	2.0	148,825	2.0	154,034
Assoc. Dir. Info & Tech	17	1.0	87,834	1.0	91,348
Director - Athletics	17	1.0	107,931	1.0	111,709
Associate Dean Student Development	17	1.0	79,351	1.0	82,921
Director - Institute Adv.	17	1.0	75,414	1.0	78,431
Director IT Center	16	1.0	64,898	1.0	67,169
Asst. Director Computer Resources	16	3.0	235,746	3.0	245,174
Assistant Controller	16	2.0	141,696	2.0	146,655
Executive Director Prov & Minority	16	1.0	81,973	1.0	84,842
Assistant to the President	16	1.0	83,463	1.0	86,801
Director Institutional Research	16	1.0	78,625	1.0	81,376
Director Community Services	16	1.0	64,483	1.0	67,061
Manager - Admin Computer Ctr	15	5.0	324,984	6.0	396,389
Director Special Programs	15	1.0	71,189	1.0	74,037
Associate Dean - Student Life	15	1.0	68,557	1.0	70,958
Asst Dean Enrollment Services	15	1.0	61,035	1.0	63,171
Associate Director - Athletics	15	1.0	64,828	1.0	67,097
Asst Dean Academic Programs	15	1.0	61,274	1.0	63,725
Lead Info Technologist	15	2.0	100,374	2.0	115,800
Asst Director Personnel	15	1.0	58,692	1.0	60,746
Director-Ctr for Business & Training	15	1.0	57,431	1.0	59,442
Asst Business Manager	15	1.0	53,608	1.0	55,484
Lead Programmer/Analyst	14	4.0	210,227	4.0	245,988
Senior Tech Programmer	14	2.0	121,724	2.0	125,985
Director Physical Plant	14	2.0	113,151	2.0	117,112
College Engineer	14	1.0	70,104	1.0	72,557
Program Director	14	2.0	99,272	2.0	103,739
Director Admissions	14	1.0	62,555	1.0	65,057
Director Alumni Affairs	14	1.0	59,657	1.0	61,745
Bursur	14	1.0	55,051	1.0	56,977
Director Student Access	14	1.0	45,091	1.0	46,669
Service Development Manager	14	1.0	44,808	1.0	46,376

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Chief Accountant	14	1.0	38,813	1.0	40,171
Asst. Dir IT Center	14	1.0	45,305	1.0	46,891
Assoc Dir Enrollment Services	13	1.0	53,469	1.0	55,340
Purchasing Officer	13	1.0	48,500	1.0	50,199
Associate Director- Aquatics	13	1.0	51,001	1.0	52,786
Assoc Dir Financial Aid	13	1.0	49,680	1.0	51,418
Director Security & Safety	13	1.0	40,099	1.0	41,502
Internal Auditor	13	0.5	28,548	0.5	29,547
Coord Telecomm Services	12	1.0	51,007	1.0	52,792
Admission/Financial Aid Officer	12	6.0	249,629	5.0	216,324
Coordinator Advising & Counseling	12	3.0	125,094	3.0	129,471
Programmer/Analyst III	12	2.0	103,861	1.0	64,647
Assistant Registrar	12	1.0	46,371	1.0	47,995
Data Comm Tech III	12	1.0	46,664	1.0	48,297
Accounts Payable Supervisor	12	1.0	37,703	1.0	39,023
Athletic Therapist	12	1.0	36,249	1.0	37,518
Budget Specialist II	12	1.0	46,231	1.0	47,703
Coordinator Chemistry	12	1.0	53,965	1.0	55,854
Comm Design Specialist	12	1.0	45,979	1.0	47,588
Public Relations Officer	12	2.0	70,162	2.0	72,618
Sr Financial Aid Officer	11	2.5	106,001	2.5	109,710
Sr Admissions Officer	11	2.0	72,038	2.0	74,568
Assistant to the Director of Athletics	11	1.0	49,272	1.0	50,997
Payroll Manager	11	1.0	36,225	1.0	37,493
Coordinator Career Services	11	1.0	45,523	1.0	47,117
Assistant Bursar	11	1.0	41,902	1.0	43,368
Coordinator	10	11.0	475,702	11.0	499,608
Accountant	10	1.0	45,035	1.0	46,610
Media Supervisor	10	2.0	65,847	2.0	68,151
Admin Asst to the Pres	10	1.0	51,319	1.0	53,372
Personnel Manager	10	1.0	46,266	1.0	47,884
Telec/Elec Tech	10	1.0	46,118	1.0	47,732
Counselor Student Development	10	1.0	49,615	1.0	51,352
Enrollment Services Officer	10	-	-	1.0	42,043
Coordinator Info Tech, IT Center	10	1.0	42,063	1.0	43,535
Asst Director - Security & Safety	10	1.0	34,534	1.0	35,743
Theatre Tech Director	10	1.0	33,416	1.0	34,586

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Counselor/Advisor	9	1.0	40,175	1.0	41,580
Paraprofessional	8	3.0	96,326	3.0	99,698
Operator III	9	2.0	91,270	2.0	94,465
Personnel Officer	8	2.0	80,391	2.0	83,607
Senior Staff Assistant	8	2.0	74,272	2.0	76,871
A-V Services Specialist	8	5.0	182,915	5.0	189,318
Staff Assistant to Director	7	3.0	117,230	3.0	121,335
Executive Asst	7	2.0	84,832	2.0	88,044
Lab Specialist	7	3.0	73,650	3.0	76,227
Staff Assistant to the Dean	7	2.0	70,087	2.0	72,540
Admin Asst to the Dean	7	2.0	67,897	2.0	70,273
Admin Asst to Director	7	0.5	13,879	0.5	14,366
Staff Assistant II	6	7.5	188,582	7.5	195,186
Administrative Assistant III	6	2.0	73,310	2.0	75,874
Athletic Equipment Manager	6	1.0	33,084	1.0	34,242
Lab Tech II	6	1.0	18,505	1.0	19,153
Staff Assistant	5	1.0	20,390	1.0	21,104
Administrative Secretary III	5	2.0	64,344	2.0	66,596
Subtotal		162.0	\$8,464,829	162.0	\$8,839,164
Overtime			603,573		700,389
Turnover			(820,508)		(1,824,186)
Total Salaries		653.5	\$30,203,944	653.5	\$30,754,532
Benefits					
Retirement			2,307,754		2,611,351
Medical			4,670,381		5,393,251
Medical Benefits Salary Disbursements			56,784		71,013
FICA			2,709,641		2,854,691
Other			156,822		183,953
Holiday Pay			28,218		31,609
Payroll Accrual			131,323		139,372
Total Salaries and Benefits		653.5	\$40,264,867	653.5	\$42,039,772

Public Higher Education

Community College of Rhode Island

Education and General	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			61,614		64,330
Temporary and Seasonal			10,086,591		10,176,701
Statewide Benefit Assessment			1,107,122		1,143,933
Payroll Costs		653.5	\$51,458,580	653.5	\$53,360,406
Purchased Services					
Medical Services			13,195		12,650
Architect/Engineering Services			40,000		38,347
Educational/Professional/Art Services			5,000		4,793
Buildings and Grounds Maintenance			679,137		657,163
Security Services			16,947		17,256
Legal Services			2,550		-
Management/Audit Services			26,010		43,140
Special Clerical Services			30,000		28,760
Miscellaneous Special Services			49,500		47,454
Total			862,339		849,563
Total Personnel		653.5	\$52,320,919	653.5	\$54,209,969
Distribution by Source of Funds					
General Revenue		426.1	34,121,032	419.6	35,337,891
Other Funds		227.4	18,199,887	233.9	18,872,078
Total: All Funds		653.5	\$52,320,919	653.5	\$54,209,969

Public Higher Education

Community College of Rhode Island

Book Store/Bond Revenue	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Classified					
Senior Accountant	523 A	1.0	44,704	1.0	46,697
Fiscal Clerk	514 A	1.0	30,801	1.0	32,187
Bookstore Clerk	508 A	5.0	126,355	5.0	129,150
Subtotal		7.0	\$201,860	7.0	\$208,034
Nonclassified					
Director	15	1.0	59,505	1.0	61,886
Asst Director	10	1.0	51,840	1.0	53,655
Bookstore Manager	9	1.0	35,600	1.0	36,846
Department Manager	6	3.0	94,786	3.0	98,103
Admin Assistant III	6	1.0	34,363	1.0	35,566
Subtotal		7.0	\$276,094	7.0	\$286,056
Overtime			30,459		30,459
Total Salaries		14.0	\$508,413	14.0	\$524,549
Benefits					
Retirement			32,304		37,693
Medical			110,347		142,627
Medical Benefits Salary Disbursements			780		-
FICA			39,330		40,128
Other			2,000		2,000
Payroll Accrual			2,669		2,802
Total Salaries and Benefits		14.0	\$695,843	14.0	\$749,799
Cost Per FTE Position			49,703		53,557
Temporary and Seasonal			37,244		38,783
Statewide Benefit Assessment			18,335		18,728
Payroll Costs		14.0	\$751,422	14.0	\$807,310

Public Higher Education Community College of Rhode Island

Book Store/Bond Revenue	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Educational/Professional/Art Services			3,950		4,000
Security Services			18,000		19,000
Miscellaneous Special Services			61,000		61,000
Total			\$82,950		\$84,000
Total Personnel		14.0	\$834,372	14.0	\$891,310
Distribution by Source of Funds					
Other Funds		14.0	834,372	14.0	891,310
Total: All Funds		14.0	\$834,372	14.0	\$891,310

Public Higher Education

Community College of Rhode Island

Sponsored Research - Federal		FY 2002		FY 2003	
		Grade	FTE	Cost	FTE
Classified					
Senior Word Processing Typist	514 A	3.0	89,991	3.0	94,040
Word Processing Typist	512 A	1.0	26,926	1.0	28,138
Subtotal		4.0	\$116,917	4.0	\$122,178
Nonclassified					
Director	14	1.0	50,003	1.0	51,753
Asst Director	12	2.0	72,377	2.0	74,910
Coordinator -Access	12	1.0	34,528	1.0	35,736
Counselor/Coordinator	10	14.5	473,445	14.5	465,354
Subtotal		18.5	\$630,353	18.5	\$627,753
Overtime			5,500		5,000
Total Salaries		22.5	\$752,770	22.5	\$754,931
Benefits					
Retirement			59,171		62,083
Medical			151,996		163,093
Medical Benefits Salary Disbursements			2,600		-
FICA			63,277		61,158
Payroll Accrual			2,989		2,900
Total Salaries and Benefits		22.5	\$1,032,803	22.5	\$1,044,165
Cost Per FTE Position			45,902		46,407
Temporary and Seasonal			75,411		111,658
Statewide Benefit Assessment			39,937		44,701
Total Personnel		22.5	\$1,148,151	22.5	\$1,200,524
Distribution by Source of Funds					
Other Funds		22.5	1,148,151	22.5	1,200,524
Total: All Funds		22.5	\$1,148,151	22.5	\$1,200,524

Public Higher Education

Community College of Rhode Island

Sponsored Research - State	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Nonclassified					
Program Manager	14	1.0	46,365	1.0	47,988
Program Director	13	1.0	47,815	1.0	49,489
Coordinator Programs	12	5.0	108,450	5.0	88,494
Coordinator	10	6.0	196,768	6.0	203,655
Counselor/Advisor	9	7.0	265,575	7.0	274,870
Staff Assistant	6	3.0	47,692	3.0	49,361
Subtotal		23.0	\$712,665	23.0	\$713,857
Benefits					
Retirement			62,041		77,253
Medical			174,842		275,314
FICA			89,837		81,021
Payroll Accrual			4,334		4,357
Total Salaries and Benefits		23.0	\$1,043,719	23.0	\$1,151,802
Cost Per FTE Position			45,379		50,078
Temporary and Seasonal			378,489		370,992
Statewide Benefit Assessment			30,391		55,648
Payroll Costs		23.0	\$1,452,599	23.0	\$1,578,442
Purchased Services					
Management/Audit Services			3,480		3,490
Miscellaneous Special Services			149,494		29,202
Total			152,974		32,692
Total Personnel		23.0	\$1,605,573	23.0	\$1,611,134
Distribution by Source of Funds					
Other Funds		23.0	1,605,573	23.0	1,611,134
Total: All Funds		23.0	\$1,605,573	23.0	\$1,611,134

Public Higher Education

Community College of Rhode Island

Sponsored Research - Private	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Nonclassified					
Coordinator	10	2.0	29,667	-	-
Counselor/Advisor	9	1.0	23,520	-	-
Admin Asst to the Director	7	0.5	10,797	0.5	11,175
Staff Assistant	5	1.0	19,700	-	-
Subtotal		4.5	83,684	0.5	\$11,175
Total Salaries		4.5	\$83,684	0.5	\$11,175
Benefits					
Medical			20,449		2,991
FICA			12,441		3,920
Payroll Accrual			650		251
Total Salaries and Benefits		4.5	\$117,224	0.5	\$18,337
Cost Per FTE Position			26,050		36,674
Temporary and Seasonal			79,039		51,313
Statewide Benefit Assessment			5,289		361
Payroll Costs		4.5	\$201,552	0.5	\$70,011
Purchased Services					
Management/Audit Services			228		-
Total			228		-
Total Personnel		4.5	\$201,780	0.5	\$70,011
Distribution by Source of Funds					
Other Funds		4.5	201,780	0.5	70,011
Total: All Funds		4.5	\$201,780	0.5	\$70,011

Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	0833 A	1.0	61,770	1.0	64,549
Arts in Education Director	0383 F	1.0	45,039	1.0	47,014
Senior Research Technician	0321 A	2.0	87,967	2.0	92,507
Accountant	0318 A	1.0	39,672	1.0	41,457
Administrative Assistant	0315 A	1.0	35,168	1.0	36,728
Subtotal		6.0	\$269,616	6.0	\$282,255
Total Salaries		6.0	\$269,616	6.0	\$282,255
Benefits					
Retirement			17,390		23,612
Medical			35,984		40,331
FICA			20,623		21,592
Payroll Accrual			1,221		1,302
Total Salaries and Benefits		6.0	\$344,834	6.0	\$369,092
Cost Per FTE Position			57,472		61,515
Statewide Benefit Assessment			10,245		10,726
Payroll Costs		6.0	\$355,079	6.0	\$379,818
Purchased Services					
Educational/Professional/Art Services			263,940		208,600
Buildings and Grounds Maintenance			750		750
Miscellaneous Special Services			2,500		2,600
University/College Services			3,000		-
Total			\$270,190		\$211,950
Total Personnel		6.0	\$625,269	6.0	\$591,768
Distribution by Source of Funds					
General Revenue		5.0	308,783	5.0	327,114
Federal Funds		1.0	61,146	1.0	64,654
Restricted Receipts		-	255,340	-	200,000
Total: All Funds		6.0	\$625,269	6.0	\$591,768

Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Director	0150 A	1.0	113,634	1.0	118,838
Assistant Director for Operations	0139 A	1.0	81,996	1.0	85,647
Assistant Director for Reactor Safety	0139 A	1.0	65,101	1.0	70,667
Reactor Supervisor, Nuclear Science Ctr.	0132 A	1.0	52,501	1.0	54,864
Senior Facility Engineer	0132 A	1.0	52,501	1.0	54,864
Health Physicist	0130 A	1.0	60,700	1.0	63,322
Reactor Operator/Health Physics	0124 A	1.0	33,223	1.0	34,493
Senior Clerk-Typist	0109 A	0.6	16,632	0.6	17,380
Subtotal		7.6	\$476,288	7.6	\$500,075
Unclassified					
Information Systems Specialist	0816 A	1.0	36,918	1.0	38,565
Turnover			(18,000)		(15,507)
Total Salaries		8.6	\$495,206	8.6	\$523,133
Benefits					
Retirement			32,766		43,902
Medical			50,855		60,529
Medical Benefits Salary Disbursement			1,846		2,002
FICA			38,859		37,320
Payroll Accrual			2,405		2,326
Total Salaries and Benefits		8.6	\$621,937	8.6	\$669,212
Cost Per FTE Position			72,318		77,815
Temporary and Seasonal			13,775		10,000
Statewide Benefit Assessment			19,236		19,931
Payroll Costs		8.6	\$654,948	8.6	\$699,143

Rhode Island Atomic Energy Commission

		<u>FY 2002</u>		<u>FY 2003</u>	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Security Services			2,000		2,000
Total Personnel		8.6	\$656,948	8.6	\$701,143
Distribution by Source of Funds					
General Revenue		7.0	527,211	7.0	556,267
Other Funds		1.6	129,737	1.6	144,876
Total: All Funds		8.6	\$656,948	8.6	\$701,143

Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Classified						
Deputy Director, RIHEAA	0141 A	1.0	69,611	(2)	1.0	76,344 (2)
Chief Business Management Officer	0134 A	1.0	56,726		1.0	61,787
Programmer Analyst II	0132 A	1.0	60,376		1.0	63,093
Tech Support Analyst II	0132 A	1.0	50,304		1.0	57,385
Director, Program Administration	0131 A	2.0	121,203		2.0	126,603
Supervising Accountant	0131 A	1.0	61,355		1.0	64,083
Human Resource Analyst	0129 A	1.0	55,534		1.0	59,277
Programmer Analyst I JAVA	0128 A	1.0	39,776		1.0	43,035
Default Prevention/Collections Manager	0127 A	1.0	48,086		1.0	55,304
Senior Resource Specialist	0126 A	1.0	50,661	(2)	1.0	52,896 (2)
Department Manager	0124 A	4.0	151,084		4.0	164,842
Senior Accountant	0123 A	1.0	33,589		1.0	36,185
Assistant Administrative Officer	0121 A	1.0	41,096		1.0	42,900
Default Prevention/Collections Supervisor	0121 A	2.0	61,104		2.0	67,081
Supervisor of Verification & Records	0119 A	1.0	37,311		1.0	40,309
Assistant Business Management Officer	0319 A	1.0	34,314		1.0	36,948
Default Prevention/Collections Agent I	0316 A	6.0	184,053		6.0	196,509
Senior Assistant Technician I	0316 A	1.0	32,615		1.0	35,487
Stores Keeper	0315 A	1.0	31,174		1.0	33,267
Elec Comp Operator	0315 A	1.0	28,765		1.0	30,721
Educational Assistance Technician	0314 A	5.6	169,011	(1)	5.6	180,350 (1)
Principal Preaudit Clerk	0314 A	3.0	90,138		3.0	95,910
Senior Telephone Operator	0313 A	1.0	30,306		1.0	33,090
Document Imaging Technician	0313 A	1.0	29,312		1.0	32,006
Senior Word Processing Typist	0312 A	2.0	59,031		2.0	62,311
Data Entry Operator	0310 A	1.0	27,830		1.0	30,818
Senior Clerk Typist	0309 A	1.0	28,980		1.0	30,284
Subtotal		44.6	\$1,683,345		44.6	\$1,808,825
Unclassified						
Executive Director	0848 A	1.0	126,635	(2)	1.0	132,334 (2)
Confidential Stenographic Secretary	0817 A	1.0	38,160		1.0	39,855
Subtotal		2.0	\$164,795		2.0	\$172,189

Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			45,000		45,000
Turnover			(19,887)		(6,903)
Total Salaries		46.6	\$1,873,253	46.6	\$2,019,111
Benefits					
Retirement			127,180		176,391
Medical			342,169		404,279
Medical Benefits Salary Disbursement			1,846		2,002
FICA			141,271		156,668
Payroll Accrual			7,314		8,118
Total Salaries and Benefits		46.6	\$2,493,033	46.6	\$2,766,569
Cost Per FTE Position			53,499		59,368
Statewide Benefit Assessment			69,474		77,107
Payroll Costs		46.6	\$2,562,507	46.6	\$2,843,676
Purchased Services					
Legal Services			92,500		92,500
Management/Audit Services			1,577,500		1,577,500
Miscellaneous Special Services			832,100		936,801
Total			\$2,502,100		\$2,606,801
Total Personnel		46.6	\$5,064,607	46.6	\$5,450,477
Distribution by Source of Funds					
General Revenue		9.7	571,198	9.7	634,820
Federal Funds		35.9	4,306,700	35.9	4,573,492
Other Funds		1.0	186,709	1.0	242,165
Total: All Funds		46.6	\$5,064,607	46.6	\$5,450,477

Rhode Island Historical Preservation and Heritage Commission

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervising Historic Preservation Specialist	0131 A	1.0	60,634	1.0	63,362
Principal HPS (Architectural Historian)	0128 A	1.0	52,767	1.0	55,277
Principal HPS (Archeologist)	0128 A	2.0	102,684	2.0	109,110
Principal HPS (Historic Architect)	0128 A	1.0	49,399	1.0	51,622
Senior HPS (Architectural Historian)	0125 A	1.0	47,731	1.0	49,879
Senior HPS (Grants Manager)	0125 A	1.0	45,743	1.0	47,801
Senior HPS (Architect)	0125 A	1.0	41,765	1.0	43,644
Senior HPS (Archeologist)	0125 A	1.0	39,219	1.0	42,698
Historic Preservation Specialist	0121 A	3.0	102,072	3.0	109,454
Heritage Commission Aide	0118 A	2.0	64,232	2.0	68,478
Historic Preservation Aide	0116 A	1.0	35,285	1.0	36,838
Fiscal Clerk	0114 A	1.0	29,401	1.0	30,724
Senior Clerk Typist	0109 A	0.6	16,632	0.6	17,081
Subtotal		16.6	\$687,564	16.6	\$725,968
Unclassified					
Executive Director	0835 A	1.0	81,062	1.0	84,638
Subtotal		1.0	\$81,062	1.0	\$84,638
Total Salaries		17.6	\$768,626	17.6	\$810,606
Benefits					
Retirement			49,576		68,739
Medical			132,928		162,552
Medical Benefits Salary Disbursement			2,860		2,002
FICA			58,796		61,850
Payroll Accrual			3,490		3,722
Total Salaries and Benefits		17.6	\$1,016,276	17.6	\$1,109,471
Cost Per FTE Position			57,743		63,038

Rhode Island Historical Preservation and Heritage Commission

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			32,742		30,803
Payroll Costs		17.6	1,049,018	17.6	1,140,274
Purchased Services					
Building and Grounds Maintenance Services			8,500		17,000
Legal Services			6,000		6,000
Special Clerical Services			1,000		-
Total			\$15,500		\$23,000
Total Personnel		17.6	\$1,064,518	17.6	\$1,163,274
Distribution by Source of Funds					
General Revenue		7.0	464,300	7.0	560,924
Federal Funds		8.6	473,514	8.6	466,686
Restricted Receipts		2.0	126,704	2.0	135,664
Total: All Funds		17.6	\$1,064,518	17.6	\$1,163,274

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	320	1.0	36,516	1.0	46,134
Director of Scheduling	323	1.0	47,477	1.0	59,536
Senior Administrative Aide	308	1.0	42,859	1.0	54,058
Subtotal		3.0	\$126,852	3.0	\$159,728
Nonclassified					
President & CEO		1.0	110,194	1.0	117,457
Director of Finance & Administration		1.0	84,225	1.0	88,015
Director of Broadcast Operations		1.0	88,361	1.0	92,337
Program Director		1.0	58,772	1.0	61,123
Producer/Director		2.0	105,284	2.0	109,495
Chief Engineer		1.0	72,116	1.0	75,000
ITV Director		1.0	58,298	1.0	62,567
Maintenance Engineer		1.0	47,720	1.0	52,077
TV Engineer		3.0	118,816	3.0	125,178
Director		1.0	36,158	1.0	37,619
TV Technician		4.0	110,081	4.0	123,645
Confidential Secretary		1.0	33,648	1.0	35,162
Assistant Traffic Manager		1.0	32,000	1.0	33,440
Subtotal		19.0	\$955,673	19.0	\$1,013,115
Overtime			31,000		32,395
Turnover			(13,386)		(48,611)
Total Salaries		22.0	\$1,100,139	22.0	\$1,156,627
Benefits					
Retirement			68,960		95,335
Medical			145,644		165,966
Medical Benefits Salary Disbursement			1,170		-
FICA			82,181		86,285

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			5,436		5,980
Payroll Accrual			4,969		5,317
Total Salaries and Benefits		22.0	\$1,408,499	22.0	\$1,515,510
Cost Per FTE Position			64,023		68,887
Statewide Benefit Assessment			40,627		42,720
Payroll Costs		22.0	\$1,449,126	22.0	\$1,558,230
Purchased Services					
Special Clerical Services			45,000		45,000
Total			\$45,000		\$45,000
Total Personnel		22.0	\$1,494,126	22.0	\$1,603,230
Distribution by Source of Funds					
General Revenue		12.0	974,285	12.0	1,028,405
Corporation for Public Broadcasting		10.0	519,841	10.0	574,825
Total: All Funds		22.0	\$1,494,126	22.0	\$1,603,230

Attorney General Agency Summary

	FY 2002		FY 2003	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	229.0	10,925,688	229.0	11,630,763
Turnover		(38,770)		(486,732)
Total Salaries	229.0	\$10,886,918	229.0	\$11,144,031
Benefits				
Retirement		695,955		944,926
Medical		1,325,505		1,541,823
Medical Benefits Salary Disbursement		24,700		38,038
FICA		825,419		852,809
Payroll Accrual		48,873		51,673
Total Salaries and Benefits	229.0	\$13,807,370	229.0	\$14,573,300
Cost Per FTE Position		60,294		63,639
Statewide Benefit Assessment		410,012		423,471
Payroll Costs	229.0	\$14,217,382	229.0	\$14,996,771
Purchased Services				
Medical Services		28,500		19,500
Architect/Engineering Services		3,000		3,000
Educational/Professional/Art Services		99,860		61,620
Building and Grounds Maintenance		59,500		56,600
Security Services		19,610		16,720
Management/Audit Services		636,954		787,322
Special Clerical Services		52,500		50,500
Miscellaneous Special Services		495,225		186,750
Total		\$1,395,149		\$1,182,012
Total Personnel	229.0	\$15,612,531	229.0	\$16,178,783

Attorney General Agency Summary

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	202.0	13,686,539	202.0	14,286,355
Federal Funds	20.0	1,435,269	20.0	1,353,288
Restricted Receipts	7.0	490,723	7.0	539,140
Total: All Funds	229.0	\$15,612,531	229.0	\$16,178,783

Attorney General Criminal

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	3.0	309,961	3.0	328,256
Assistant Attorney General	840	4.0	356,347	4.0	381,663
Staff Attorney VII	840	1.0	89,652	1.0	95,331
Assistant Attorney General	838	4.0	315,026	4.0	337,915
Staff Attorney V	836	6.0	437,468	6.0	457,681
Director of Investigations (Medicaid)	835	1.0	63,196	1.0	66,040
Staff Attorney IV	834	7.0	468,775	7.0	494,100
Supervisor Fiscal Affairs	833	1.0	64,824	1.0	70,697
Staff Attorney III	832	8.0	480,334	8.0	507,126
Supervising Accountant	831	1.0	66,500	1.0	69,449
Staff Attorney II	830	8.0	419,927	8.0	450,382
Special Assistant Attorney General	830	1.0	57,751	1.0	60,350
Staff Attorney I	828	24.0	1,138,153	24.0	1,220,844
Principal Planning & Program Specialist	828	2.0	93,982	2.0	100,408
Principal Auditor	828	1.0	48,563	1.0	50,748
Senior Investigator	826	4.0	198,165	3.0	164,814
Administrative Ass't. to AG	826	1.0	52,767	1.0	55,728
Director Victim/Witness Program	824	1.0	47,604	1.0	49,747
Senior Legal Assistant	824	2.0	82,790	2.0	86,516
Special Prosecutor Investigator	824	3.0	121,098	3.0	129,351
Sr. Economic Crime Investigator	824	3.0	131,164	3.0	139,409
Investigator	822	1.0	35,498	1.0	39,087
Senior Auditor (AG)	822	1.0	36,418	1.0	39,883
Principal Diversion Screener	822	1.0	36,504	1.0	39,955
Administrative Assistant	822	1.0	43,462	1.0	47,033
Legal Assistant (AG)	820	5.0	198,209	5.0	208,847
Executive Administrative Aide	820	1.0	33,952	1.0	36,991
Chief Bureau of Criminal Identification	820	1.0	36,555	1.0	39,360
Assistant Clerk/Research	818	2.0	78,518	2.0	82,051
Consumer Investigator	818	0.6	23,472	0.6	24,101
Paralegal Clerk	817	12.6	413,342	12.6	443,630
Case Intake Coordinator	816	3.0	103,096	3.0	107,683
Administrative Aide	815	4.0	125,863	4.0	133,183
Public Education Aide	815	1.0	31,651	1.0	33,802
Family Crisis Aide	814	2.0	64,832	2.0	68,516
Classification Clerk (AG)	814	5.6	160,854	5.6	172,033
Investigator/Clerk	814	6.0	172,300	6.0	183,940

Attorney General Criminal

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Consumer Specialist	814	2.0	60,765	2.0	64,741
Senior Legal Secretary	813	2.0	60,563	2.0	63,790
Legal Secretary	812	6.6	187,896	6.6	198,380
Data Entry Operator	812	1.0	26,950	1.0	28,747
Principal Clerk Stenographer	811	3.0	78,823	3.0	84,015
Operations Clerk (AG)	809	0.0	-	1.0	27,404
Subtotal		148.4	\$7,053,570	148.4	\$7,483,727
Turnover			(2,773)		(303,388)
Total Salaries		148.4	\$7,050,797	148.4	\$7,180,339
Benefits					
Retirement			448,524		608,841
Medical			881,520		1,015,992
Medical Benefits Salary Disbursement			14,300		22,022
FICA			531,957		549,466
Payroll Accrual			31,498		33,293
Total Salaries and Benefits		148.4	\$8,958,596	148.4	\$9,409,953
Cost Per FTE Position			60,368		63,409
Statement Benefit Assessment			264,239		272,851
Payroll Costs		148.4	\$9,222,835	148.4	\$9,682,804
Purchased Services					
Medical Services			28,500		19,500
Architect/Engineering Services			1,900		1,900
Educational/Professional/Art Services			61,860		30,870
Building and Grounds Maintenance			42,400		39,680
Security Services			13,100		11,120
Management/Audit Services			490,454		671,022

Attorney General Criminal

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			32,000		30,200
Miscellaneous Special Services			29,500		14,290
Total			\$699,714		\$818,582
Total Personnel		148.4	\$9,922,549	148.4	\$10,501,386
Distribution by Source of Funds					
General Revenue		128.4	8,648,220	128.4	9,095,860
Federal Funds		18.0	1,155,741	18.0	1,276,000
Restricted Receipts		2.0	118,588	2.0	129,526
Total: All Funds		148.4	\$9,922,549	148.4	\$10,501,386

Attorney General Civil

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	99,947	1.0	108,845
Assistant Attorney General	840	2.0	184,645	2.0	195,306
Assistant Attorney General	838	6.0	460,776	6.0	491,179
Staff Attorney V	836	1.0	76,692	1.0	81,080
Staff Attorney IV	834	2.0	131,340	2.0	142,117
Staff Attorney III	832	6.0	350,520	6.0	377,396
Staff Attorney II	830	4.0	199,187	4.0	225,649
Program Manager	830	1.0	52,501	1.0	54,864
Staff Attorney I	828	4.0	185,264	4.0	201,659
Supr. Employ. Relations Officer	828	1.0	46,102	1.0	50,748
Investigator	822	1.0	45,965	1.0	48,033
Legal Assistant (AG)	820	2.0	75,882	2.0	80,425
Office Manager	820	1.0	33,060	1.0	35,480
Senior Administrative Aide	817	3.0	99,472	3.0	107,477
Paralegal Clerk	817	1.0	35,248	1.0	38,058
Case Intake Coordinator	816	1.0	30,094	1.0	30,094
Administrative Aide	815	3.0	91,911	3.0	96,979
Public Education Aide	815	1.0	28,841	1.0	31,725
Consumer Specialist	814	1.0	28,310	1.0	30,315
Classification Clerk (AG)	814	1.0	27,964	1.0	29,777
Investigator/Clerk	814	1.0	28,474	1.0	30,578
Senior Legal Secretary	813	2.0	53,733	2.0	57,199
Legal Secretary	812	1.0	27,291	1.0	29,232
Chief, Out-County Clerk	811	0.6	15,308	0.6	16,291
Subtotal		47.6	2,408,527	47.6	2,590,506
Turnover			(\$17,999)		(\$99,659)
Total Salaries		47.6	\$2,390,528	47.6	\$2,490,847
Benefits					
Retirement			154,190		211,206
Medical			277,861		325,680
Medical Benefits Salary Disbursement			5,200		8,008
FICA			182,874		190,605

Attorney General Civil

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			10,827		11,545
Total Salaries and Benefits		47.6	\$3,021,480	47.6	\$3,237,891
Cost Per FTE Position			63,476		68,023
Statement Benefit Assessment			90,841		94,652
Payroll Costs		47.6	\$3,112,321	47.6	\$3,332,543
Purchased Services					
Architect/Engineering Services			1,100		1,100
Building and Grounds Maintenance			10,500		10,400
Security Services			5,200		4,460
Management/Audit Services			146,000		115,600
Special Clerical Services			14,000		14,160
Miscellaneous Special Services			241,000		157,210
Total			\$417,800		\$302,930
Total Personnel		47.6	\$3,530,121	47.6	\$3,635,473
Distribution by Source of Funds					
General Revenue		40.6	3,102,958	40.6	3,163,571
Federal Funds		2.0	55,028	2.0	62,288
Restricted Receipts		5.0	372,135	5.0	409,614
Total: All Funds		47.6	\$3,530,121	47.6	\$3,635,473

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Investigations	835	1.0	63,196	1.0	66,040
Afis Operator/Fingerprint Expert	824	2.0	77,860	2.0	85,050
Fingerprint Expert	818	1.0	37,129	1.0	39,730
Classification Clerk (AG)	814	4.0	121,892	4.0	129,455
Legal Secretary	812	1.0	26,577	1.0	28,262
Principal Clerk Stenographer	811	2.0	52,019	2.0	55,289
Principal Clerk	811	1.0	26,069	1.0	27,707
Subtotal		12.0	\$404,742	12.0	\$431,533
Turnover			(7,000)		(22,149)
Total Salaries		12.0	\$397,742	12.0	\$409,384
Benefits					
Retirement			25,655		34,711
Medical			36,039		49,749
Medical Benefits Salary Disbursement			3,900		6,006
FICA			30,427		31,335
Payroll Accrual			1,801		1,900
Total Salaries and Benefits		12.0	\$495,564	12.0	\$533,085
Cost Per FTE Position			41,297		44,424
Statement Benefit Assessment			15,114		15,556
Payroll Costs		12.0	\$510,678	12.0	\$548,641
Purchased Services					
Educational/Professional/Art Services			38,000		30,750
Building and Grounds Maintenance			2,300		2,340
Security Services			790		680

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			6,000		5,670
Miscellaneous Special Services			224,500		15,000
Total			\$271,590		\$54,440
Total Personnel		12.0	\$782,268	12.0	\$603,081
Distribution by Source of Funds					
General Revenue		12.0	557,768	12.0	588,081
Federal Funds			224,500		15,000
Total: All Funds		12.0	\$782,268	12.0	\$603,081

Attorney General General

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	847	1.0	112,294	1.0	118,373
Director of Public Affairs	839	1.0	74,514	1.0	77,867
Executive Assistant for Administration	838	1.0	75,783	1.0	79,141
Senior Policy Associate	838	1.0	71,069	1.0	74,267
Policy Analyst	833	1.0	62,538	1.0	67,830
Software Support Specialist	833	1.0	57,434	1.0	61,475
Director of Operations	830	1.0	55,126	1.0	57,607
Senior Legal Assistant	824	3.0	138,580	3.0	148,291
Administrative Officer	822	1.0	34,896	1.0	37,610
Investigator	822	0.0	-	1.0	42,029
Legal Assistant (AG)	820	4.0	140,931	4.0	149,240
Systems Analyst	818	1.0	30,770	0.0	-
Administrative Aide	815	1.0	34,666	1.0	36,225
Sr. Legal Secretary	813	1.0	27,405	1.0	29,151
Data Entry Operator	812	1.0	26,356	1.0	27,987
Principal Clerk Stenographer	811	1.0	31,487	1.0	32,904
Attorney General	535	1.0	85,000	1.0	85,000
Subtotal		21.0	\$1,058,849	21.0	\$1,124,997
Turnover			(10,998)		(61,536)
Total Salaries		21.0	\$1,047,851	21.0	\$1,063,461
Benefits					
Retirement			67,586		90,168
Medical			130,085		150,402
Medical Benefits Salary Disbursement			1,300		2,002
FICA			80,161		81,403
Payroll Accrual			4,747		4,935
Total Salaries and Benefits		21.0	\$1,331,730	21.0	\$1,392,371
Cost Per FTE Position			63,416		66,303
Statement Benefit Assessment			39,818		40,412

Attorney General General

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		21.0	\$1,371,548	21.0	\$1,432,783
Purchased Services					
Buildings and Grounds Maintenance			4,300		4,180
Security Services			520		460
Management/Audit Services			500		700
Special Clerical Services			500		470
Miscellaneous Special Services			225		250
Total			\$6,045		\$6,060
Total Personnel		21.0	\$1,377,593	21.0	\$1,438,843
Distribution by Source of Funds					
General Revenue		21.0	1,377,593	21.0	1,438,843
Total: All Funds		21.0	\$1,377,593	21.0	\$1,438,843

Department of Corrections

Agency Summary

	FY 2002		FY 2003	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,514.0	66,157,637	1,524.0	70,221,820
Unclassified	33.0	2,408,557	33.0	2,496,397
Overtime		17,158,451		16,554,730
Turnover		(6,866,186)		(8,409,188)
Total Salaries	1,547.0	\$78,858,459	1,557.0	\$80,863,759
Benefits				
Retirement		4,432,456		5,916,355
Medical		11,242,411		13,224,092
Medical Benefits Salary Disbursement		63,537		69,223
FICA		6,880,967		6,903,617
Retroactive Payments/Contract Stipends		8,146,201		7,716,604
Holiday Pay		1,994,940		2,073,469
Payroll Accrual		371,801		394,379
Total Salaries and Benefits	1,547.0	\$111,990,772	1,557.0	\$117,161,498
Cost Per FTE Position		72,392		75,248
Temporary and Seasonal		249,962		20,378
Statewide Benefit Assessment		2,599,381		2,703,242
Workers' Compensation		130,380		131,683
Payroll Costs	1,547.0	\$114,970,495	1,557.0	\$120,016,801
Purchased Services				
Medical Services		1,121,617		1,075,532
Architect/Engineering Services		613,980		366,079
Educational/Professional/Art Services		3,108,518		3,043,171
Buildings and Grounds Maintenance		544,630		469,276
Security Services		147,316		151,788
Legal Services		98,238		99,220
Management/Audit Services		933,792		971,213
Special Clerical Services		163,915		165,554

Department of Corrections

Agency Summary

	FY 2002		FY 2003	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		260,282		287,886
University/College Services		209,053		195,504
Total		\$7,201,341		\$6,825,223
Total Personnel	1,547.0	\$122,171,836	1,557.0	\$126,842,024
Distribution by Source of Funds				
State Appropriations	1,497.0	108,973,744	1,507.0	114,195,694
Federal Grants	7.0	5,150,283	7.0	4,633,530
Restricted Receipts	-	5,367,287	-	5,119,124
Internal Service Funds	43.0	2,680,522	43.0	2,893,676
Reconcile to FTE Authorization	3.6	-	-	-
Total: All Funds	1,550.6	\$122,171,836	1,557.0	\$126,842,024

Department of Corrections

Central Management

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Associate Director - Financial Resources	0142 A	1.0	93,117	1.0	97,239
Associate Director - Human Resources	0141 A	1.0	93,019	1.0	97,043
Associate Director - Legal Services	0141 A	1.0	89,291	1.0	93,231
Chief Inspector	0141 A	1.0	85,691	1.0	89,547
Associate Director - MIS	0139 A	1.0	81,167	1.0	85,934
Programmer/Analyst Manager	0138 A	1.0	75,174	1.0	78,557
Technical Support Manager	0138 A	1.0	68,581	1.0	71,523
Administrator - Financial Management	0137 A	1.0	74,606	1.0	77,877
Administrator - Physical Resources	0137 A	1.0	71,035	1.0	74,232
Deputy Chief - Legal Services	0137 A	1.0	68,910	1.0	71,874
Assistant to the Director	0136 A	1.0	72,801	1.0	77,458
Associate Director - Planning & Research	0136 A	1.0	64,708	1.0	69,256
Inspector	0136 A	3.0	194,690	3.0	207,572
Chief-Recruitment & Training	0135 A	1.0	69,781	1.0	73,296
Human Resources Coordinator	0135 A	2.0	143,832	2.0	150,186
Programmer/Analyst III (Oracle)	0135 A	1.0	66,044	1.0	68,956
Technical Support Specialist III	0135 A	1.0	55,127	1.0	60,383
Assistant Admin. - Financial Management	0134 A	1.0	68,726	1.0	71,790
Chief Program & Development	0134 A	1.0	65,798	1.0	69,654
Senior Legal Counsel	0134 A	3.0	166,061	(1) 3.0	180,169
Assistant Admin. - Financial Management	0634 A	1.0	70,023	1.0	73,141
Programmer/Analyst II	0132 A	2.0	109,783	2.0	116,477
Technical Support Specialist II	0132 A	2.0	106,968	2.0	114,122
Supervising Accountant	0331 B	1.0	65,382	1.0	68,278
Principal Planner	0131 A	1.0	53,023	1.0	57,104
Human Resources Analyst II	0129 A	1.0	53,744	1.0	56,162
Departmental Grievance Coordinator	0128 A	1.0	51,644	1.0	53,968
Principal Management & Methods Analyst	0128 A	1.0	41,922	1.0	45,756
Technical Support Specialist I	0128 A	3.0	136,475	3.0	144,357
Principal Research Technician	0327 A	1.0	40,694	1.0	42,525
Supervisor - Correctional Officer Training	0627 A	3.0	151,935	3.0	159,713
Business Mangement Officer	0326 B	1.0	47,153	1.0	49,275
Business Mangement Officer	0626 B	1.0	47,399	1.0	49,817
Chief of Motor Pool & Maintenance	0626 A	1.0	50,598	1.0	53,670
Fiscal Management Officer	0626 A	1.0	44,885	1.0	46,905
Senior Information & Public Relations Spec	0124 A	1.0	35,392	1.0	36,985

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Correctional Officer - Training Instructor	0624 A	5.0	225,874	5.0	237,065
Senior Research Technician	0323 A	1.0	43,337	1.0	45,243
Office Manager	0623 A	1.0	40,507	1.0	42,966
Employee Relations Officer	0122 A	2.0	86,429	2.0	90,258
Implementation Aide	0122 A	1.0	42,199	1.0	44,527
Implementation Aide	0322 A	1.0	42,890	1.0	44,805
Assistant Administrator Officer	0121 A	3.0	110,688	3.0	118,162
Supervising Pre-Audit Clerk	0121 A	1.0	41,126	1.0	43,436
Automotive Shp Supervisor (ACI)	0621 A	2.0	79,816	2.0	83,695
Correctional Officer	0621 A	1.0	44,875	1.0	46,880
Personnel Aide	0119 A	4.0	137,559	4.0	146,718
Property Control & Supply Officer	0619 A	1.0	37,384	1.0	39,066
Executive Assistant	0118 A	3.0	105,422	3.0	113,254
Telecommunications Specialist	0318 A	1.0	34,515	1.0	36,884
Clerk Secretary	0016 A	1.0	33,067	1.0	35,277
Chief Clerk	0616 A	1.0	31,554	1.0	33,468
Clerk Secretary	0115 A	1.0	32,142	1.0	33,588
Data Control Clerk	0115 A	2.0	57,570	2.0	60,867
Paralegal Aide	0114 A	1.0	26,799	1.0	29,136
Fiscal Clerk	0614 A	4.0	127,431	4.0	133,868
Fiscal Clerk	0314 A	1.0	32,840	1.0	34,289
Principal Clerk Stenographer	0113 A	1.0	26,224	1.0	27,404
Motor Equipment Operator	0613 A	2.0	60,245	2.0	63,522
Principal Clerk Stenographer	0613 A	1.0	28,128	1.0	30,192
Senior Word Processing Typist	0112 A	1.0	29,396	1.0	30,719
Senior Word Processing Typist	0612 A	3.0	82,883	3.0	87,822
Subtotal		93.0	\$4,516,079	93.0	\$4,767,143
Unclassified					
Director - Department of Corrections	0951 U	1.0	133,686	1.0	139,575
Assistant Director - Administration	0844 A	1.0	95,670	1.0	103,938
Grants Manager	0823 A	1.0	47,731	1.0	49,879
Confidential Secretary	0819 A	1.0	41,300	1.0	43,143
Subtotal		4.0	\$318,387	4.0	\$336,535

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			278,957		270,839
Turnover			(345,868)		(385,265)
Briefing Time			9,334		9,755
Total Salaries		97.0	\$4,776,889	97.0	4,999,007
Benefits					
Retirement			303,158		418,408
Medical			651,337		799,268
Medical Benefits Salary Disbursement			10,056		12,243
FICA			384,155		385,070
Contract Stipends			19,184		19,375
Holiday Pay			5,835		6,099
Payroll Accrual			21,732		25,507
Total Salaries and Benefits		97.0	\$6,172,346	97.0	\$6,664,977
Cost Per FTE Position			63,632		68,711
Temporary and Seasonal			216,000		-
Statewide Benefit Assessment			178,319		198,845
Payroll Costs		97.0	6,566,665	97.0	6,863,822
Purchased Services					
Medical Services			19,525		-
Educational/Professional/Art Services			174,990		98,465
Legal Services			98,238		99,220
Management/Consultant Services			781,097		920,434
Special Clerical Services			68,333		69,016
Miscellaneous Special Services			91		92
Total			\$1,142,274		\$1,187,227
Total Personnel		97.0	\$7,708,939	97.0	\$8,051,049

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		97.0	7,678,939	97.0	8,051,049
Federal Funds		-	30,000	-	-
Total: All Funds		97.0	\$7,708,939	97.0	\$8,051,049

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0034 C	1.0	72,625	1.0	77,092
Special Projects Coordinator	0827 A	1.0	53,846	1.0	57,087
Chief Field Investigator	0124 A	1.0	42,134	1.0	44,030
Field Investigator	0120 A	1.0	32,206	1.0	35,611
Principal Clerk Typist	0312 A	1.0	28,159	1.0	30,005
Senior Word Processing Typist	0312 A	4.0	114,006	4.0	121,152
Subtotal		9.0	342,976	9.0	364,977
Unclassified					
Chairperson - Parole Board	0841 A	1.0	85,474	1.0	89,320
Member - Parole Board	0810 F	-	102,648	-	105,258
Subtotal		1.0	188,122	1.0	194,578
Turnover			(6,737)		(20,903)
Total Salaries		10.0	524,361	10.0	538,652
Benefits					
Retirement			36,012		47,406
Medical			72,351		83,993
Medical Benefits Salary Disbursement			390		-
FICA			42,711		42,766
Payroll Accrual			2,452		2,618
Total Salaries and Benefits		10.0	\$678,277	10.0	\$715,435
Cost Per FTE Position			67,828		71,544
Temporary and Seasonal			33,962		20,378
Statewide Benefit Assessment			21,217		21,381
Payroll Costs		10.0	\$733,456	10.0	\$757,194

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			40,000		40,400
Educational/Professional Services			1,000		1,010
Management/Consultant Services			10,000		10,100
Special Clerical Services			8,659		8,746
Miscellaneous Special Services			278		281
Total			\$59,937		\$60,537
Total Personnel		10.0	\$793,393	10.0	\$817,731
Distribution by Source of Funds					
General Revenue		10.0	793,393	10.0	817,731
Total: All Funds		10.0	\$793,393	10.0	\$817,731

Department of Corrections

Institutional Corrections

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Medical Program Director	0154 A	1.0	129,994	1.0	135,844
Physician Extender	0659 A	1.0	76,183	1.0	79,611
Correctional Officer - Hospital Supervisc	0655 A	3.0	196,093	3.0	205,482
Correctional Officer - Hospital II	0651 A	30.0	1,562,300	30.0	1,657,213
Chief of Dental Services	0144 A	1.0	99,962	1.0	104,354
Associate Director - Special Projects	0143 A	1.0	98,929	1.0	103,325
Clinical Director - Psychologist	0141 A	1.0	71,069	1.0	74,267
Associate Director - Classification	0140 A	1.0	84,277	1.0	89,043
Deputy Warden	0140 A	11.0	863,217	11.0	925,086
Director - General Nursing Services	0140 A	1.0	84,590	1.0	90,157
Physician II	0740 A	4.0	343,468	4.0	362,274
Assoc. Director - Facilities & Maintenance	0139 A	1.0	79,479	1.0	82,978
Hospital Administrator	0139 A	1.0	82,172	1.0	85,824
Clinical Dental Services Coordinator	0138 A	1.0	79,172	1.0	82,628
Physician I	0738 A	1.0	89,094	1.0	93,104
Administrator - Education Services	0136 A	1.0	72,358	1.0	75,516
Associate Director - Food Services	0134 A	1.0	67,469	1.0	70,405
Professional Services Coordinator	0134 A	2.0	113,332	2.0	118,532
State Buildings & Grounds Coordinator	0134 A	1.0	62,055	1.0	68,354
Counseling Services Coordinator	0132 A	1.0	64,682	1.0	67,517
Substance Abuse Coordinator	0132 A	1.0	62,799	1.0	65,575
Principal Planner	0131 A	2.0	96,905	1.0	52,802 ⁽²⁾
Public Health Education Specialist	0131 A	3.0	164,095	3.0	172,628
Public Health Education Specialist	0331 A	2.0	102,086	2.0	108,646
Chief of Administrative Services	0130 A	1.0	59,311	1.0	61,934
Intake Services Coordinator	0130 A	1.0	58,152	1.0	61,316
Environmental Health Coordinator	0330 A	2.0	108,219	2.0	113,068
Correctional Officer - Captain	0630 A	22.0	1,342,437	22.0	1,407,414
Supervising Clinical Psychologist	0129 A	1.0	57,476	1.0	59,947
Assistant Chief Distribution Officer	0128 A	1.0	54,233	1.0	56,658
Chief - Construction & Maintenance	0128 A	1.0	42,492	1.0	46,658
Project Manager	0128 A	1.0	53,852	1.0	56,176
Correctional Investigator II	0628 A	1.0	52,915	1.0	55,296
Medical Records Administrator	0628 A	1.0	55,265	1.0	57,718
Records & ID Officer - Captain	0628 A	2.0	106,049	2.0	111,459
Work Rehabilitation Program Supervisor	0628 A	2.0	102,735	2.0	107,358

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Adult Counselor	0327 J	27.0	1,286,813	27.0	1,367,538
Clinical Psychologist	0327 J	3.0	157,409	3.0	164,085
Clinical Social Worker	0327 J	6.0	291,473	6.0	312,728
Parole Coordinator	0327 C	1.0	43,387	1.0	57,720
Supervisor of Food Services	0627 A	2.0	103,343	2.0	109,007
Classification Counselor	0326 J	4.0	213,540	4.0	223,799
Chief of Motor Pool and Maintenance	0626 A	1.0	50,598	1.0	53,296
Correctional Officer - Lieutenant	0626 A	65.0	3,361,065	65.0	3,530,942
Security Specialist	0626 A	5.0	244,576	5.0	255,373
Correctional Investigator I	0624 A	8.0	364,516	8.0	381,659
Correctional Officer - Hospital	0624 A	20.0	944,486	20.0	992,249
Correctional Officer - Steward	0624 A	24.0	1,122,277	24.0	1,181,870
Maintenance Superintendent	0624 A	3.0	140,621	3.0	146,925
Records & ID Officer - Lieutenant	0624 A	6.0	274,565	6.0	289,180
Office Manager	0623 A	1.0	42,894	1.0	44,824
Senior Accountant	0623 A	1.0	42,068	1.0	44,162
Electrician Supervisor	0322 A	1.0	37,229	1.0	38,904
Plumber Supervisor	0322 G	1.0	35,897	1.0	38,112
Assistant Administrative Officer	0621 A	1.0	40,883	1.0	42,723
Correctional Officer	0621 A	847.0	33,961,990	838.0	35,494,712
Data Entry Unit Supervisor	0621 A	1.0	40,738	1.0	43,633
Building Maintenance Supervisor	0320 A	5.0	171,376	5.0	181,785
Carpenter Supervisor	0320 A	1.0	39,184	1.0	40,895
Locksmith II	0320 A	2.0	74,189	2.0	78,041
Steamfitter Supervisor	0320 A	1.0	30,882	1.0	33,048
Librarian	0620 A	3.0	104,800	3.0	112,017
Senior X-Ray Technician	0620 A	1.0	39,895	1.0	41,762
Executive Assistant	0118 A	7.0	227,975	7.0	245,367
Electrician	0318 G	3.0	90,667	3.0	95,234
Fire Safety Technician	0318 A	2.0	65,377	2.0	68,319
Landscape Technician	0318 A	1.0	36,580	1.0	38,414
Plumber	0318 G	2.0	63,510	2.0	66,368
Senior Teller	0618 A	1.0	36,328	1.0	37,963
Storekeeper	0617 A	9.0	315,247	9.0	331,146
Clerk Secretary	0116 A	1.0	35,879	1.0	38,352
Senior Maintenance Technician	0316 G	18.0	552,559	18.0	581,766
Chief Clerk	0616 A	1.0	34,979	1.0	36,553
Clerk Secretary	0616 A	3.0	104,798	3.0	110,206

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Pharmacy Aide	0616 A	1.0	34,462	1.0	36,013
Data Control Clerk	0615 A	6.0	187,216	6.0	197,903
Fiscal Clerk	0614 A	4.0	128,778	4.0	135,400
Principal Clerk Stenographer	0113 A	1.0	33,199	1.0	34,678
Senior Word Processing Typist	0112 A	2.0	53,961	3.0	85,332
Senior Word Processing Typist	0312 A	1.0	26,099	1.0	27,951
Dental Assistant	0612 A	3.0	89,787	3.0	94,625
Senior Word Processing Typist	0612 A	3.0	90,712	3.0	95,478
Medical Records Clerk	0611 A	5.0	153,795	5.0	160,672
Data Entry Clerk	0610 A	1.0	30,938	1.0	32,330
Senior Clerk Typist	0609 A	1.0	30,064	1.0	31,816
Senior Clerk	0608 A	2.0	51,882	2.0	54,575
Clerk Typist	0607 A	1.0	29,484	1.0	30,795
Subtotal		1,229.0	\$52,603,886	1,220.0	\$55,134,412
Unclassified					
Assistant Director - Inst. & Operations	0844 A	1.0	97,578	1.0	101,969
Assistant Director - Rehabilitative Servic	0844 A	1.0	105,399	1.0	114,135
Deputy Assistant Director - Warden	0815 F	5.0	458,813	5.0	482,688
Coordinator of Education	0841 F	1.0	50,408	1.0	52,605
Special Education Director	0837 A	1.0	71,005	1.0	74,200
School Psychologist	0002 A	1.0	61,936	1.0	67,573
Teacher - Academic	0001 A	13.0	762,754	13.0	774,138
Teacher - Academic/ESL	0001 A	1.0	61,677	1.0	62,478
Teacher - Industrial Arts	0001 A	2.0	107,682	2.0	109,081
Teacher - Special Education	0001 A	2.0	124,796	2.0	126,417
Subtotal		28.0	1,902,048	28.0	1,965,284
Overtime			15,275,718		14,600,703
Turnover			(5,856,207)		(7,014,713)
Briefing Time			1,213,380		1,267,586
Total Salaries		1,257.0	65,138,825	1,248.0	65,953,272
Benefits					
Retirement			3,564,657		4,697,674
Medical			9,267,037		10,820,809

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Benefits Salary Disbursement			49,421		54,978
FICA			5,803,648		5,744,982
Contract Stipends			1,732,187		1,749,509
Retroactive Payments			6,381,568		5,934,325
Holiday Pay			1,962,495		2,039,563
Payroll Accrual			310,051		324,550
Total Salaries and Benefits		1,257.0	\$94,209,889	1,248.0	\$97,319,662
Cost Per FTE Position			74,948		77,980
Statewide Benefit Assessment			2,092,373		2,154,379
Unemployment Compensation					
Workers' Compensation			130,380		131,683
Payroll Costs		1,257.0	\$96,432,642	1,248.0	\$99,605,724
Purchased Services					
Medical Services			1,062,092		1,035,132
Architect/Engineering Services			613,980		366,079
Educational/Professional/Art Services			2,111,175		2,106,199
Buildings and Grounds Maintenance			544,630		469,276
Security Services			21,914		22,134
Management/Audit Services			85,276		40,679
Special Clerical Services			86,923		87,792
University/College Services			146,726		148,193
Miscellaneous Special Services			3,609		3,645
Total			4,676,325		4,279,129
Total Personnel		1,257.0	101,108,967	1,248.0	103,884,853
Distribution by Source of Funds					
General Revenue		1,254.0	90,920,734	1,245.0	94,320,845
Federal Funds		3.0	4,820,946	3.0	4,444,884
Restricted Receipts		-	5,367,287	-	5,119,124
Total: All Funds		1,257.0	\$101,108,967	1,248.0	\$103,884,853

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director - Community Correc.	0141 A	1.0	84,384	1.0	88,997
Administrator - Community Confinement	0139 A	1.0	72,279	1.0	75,532
Assistant Admin. - Probation and Parole	0138 A	2.0	147,957	2.0	157,183
Home Confinement Coordinator	0133 A	1.0	46,360	1.0	48,728
Probation & Parole Supervisor	0032 C	9.0	612,546	11.0	787,378 (3)
Deputy Compact Administrator	0031 C	1.0	51,801	1.0	54,132
Principal Planner	0131 A	3.0	138,696	3.0	148,732
Senior Probation and Parole Counselor	0030 C	12.0	765,046	12.0	802,483
Intern Volunteer Coordinator	0029 C	1.0	59,584	1.0	63,529
Probation and Parole Counselor II	0028 C	61.0	3,322,491	61.0	3,499,877
Probation and Parole Counselor I	0027 J	-	-	14.0	546,560 (4)
Community Program Counselor	0027 J	6.0	288,113	7.0	357,621 (5)
Furlough Officer	0627 A	1.0	52,251	1.0	55,202
Community Correctional Specialist I	0624 A	2.0	83,638	2.0	87,402
Correctional Officer	0621 A	6.0	261,819	6.0	275,322
Executive Assistant	0118 A	1.0	31,116	1.0	34,379
Executive Assistant	0318 A	1.0	34,245	1.0	36,912
Probation and Parole Aide	0318 A	12.0	398,619	12.0	418,138
Fiscal Clerk	0314 A	1.0	33,944	1.0	35,456
Senior Word Processing Typist	0312 A	16.0	438,643	18.0	528,231 (6)
Senior Word Processing Typist	0612 A	2.0	64,580	2.0	67,545
Subtotal		140.0	6,988,112	159.0	8,169,339
Overtime			205,203		222,075
Turnover			(563,949)		(968,097) (7)
Briefing Time			12,538		13,102
Total Salaries		140.0	6,641,904	159.0	7,436,419
Benefits					
Retirement			413,669		611,019
Medical			947,866		1,152,565
Medical Benefits Salary Disbursement			2,860		2,002
FICA			513,428		581,896
Contract Stipends			2,575		2,601

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			17,000		17,765
Payroll Accrual			30,209		32,970
Total Salaries and Benefits		140.0	8,569,511	159.0	9,837,237
Cost Per FTE Position			61,211		61,869
Statewide Benefit Assessment			245,505		261,539
Payroll Costs		140.0	8,815,016	159.0	10,098,776
Purchased Services					
Educational/Professional/Art Services			821,353		837,497
Security Services			125,402		129,654
Miscellaneous Special Services			55,917		81,477
University/College Contracted Services			62,327		47,311
Total			\$1,064,999		\$1,095,939
Total Personnel		140.0	9,880,015	159.0	11,194,715
Distribution by Source of Funds					
General Revenue		136.0	9,580,678	155.0	11,006,069
Federal Funds		4.0	299,337	4.0	188,646
Total: All Funds		140.0	\$9,880,015	159.0	\$11,194,715

Department of Corrections

Internal Service Programs

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Associate Director - Industries	0137 A	1.0	59,596	1.0	64,552
Chief Distribution Officer	0833 A	1.0	60,069	1.0	62,772
Chief of Administrative Services	0130 A	1.0	57,593	1.0	60,185
Industries General Supervisor	0628 A	3.0	156,444	3.0	163,005
Business Management Officer	0026 B	1.0	55,873	1.0	59,161
Marketing/Sales Manager	0626 A	1.0	48,542	1.0	50,726
Manager Food Processing Plant	0323 A	1.0	44,045	1.0	46,027
Office Manager	0623 A	1.0	43,538	1.0	45,497
Printing Shop Supervisor	0623 A	2.0	86,927	2.0	90,839
Auto Body Shop Supervisor	0622 A	1.0	41,359	1.0	43,220
Furniture/Upholstery Shop Supervisor	0622 A	4.0	160,969	4.0	168,213
Graphic Make Ready Supervisor	0622 A	2.0	79,637	2.0	83,221
Horticulture Shop Supervisor	0622 A	2.0	83,674	2.0	87,439
Garment Shop Supervisor	0621 A	1.0	32,973	1.0	34,457
Janitorial Services Supervisor	0621 A	2.0	91,206	2.0	95,310
Accountant	0620 A	1.0	40,181	1.0	41,989
Assistant Business Management Officer	0619 A	1.0	34,702	1.0	36,264
Metal Stamp Shop Supervisor	0619 A	1.0	40,883	1.0	42,723
Senior Inspector	0318 A	1.0	36,580	1.0	38,226
Telecommunications Specialist	0618 A	1.0	29,456	1.0	30,782
Storekeeper	0315 A	1.0	33,692	1.0	35,208
Warehouse Supervisor	0315 A	1.0	34,409	1.0	35,957
Fiscal Clerk	0314 A	2.0	63,708	2.0	66,575
Motor Equipment Operator	0613 A	1.0	30,499	1.0	31,871
Warehouse Worker	0311 A	6.0	176,556	6.0	184,501
Data Entry Operator	0610 A	1.0	26,732	1.0	27,935
Senior Clerk Typist	0309 A	1.0	27,720	1.0	28,967
Senior Clerk Typist	0309 C	1.0	29,021	1.0	30,327
Subtotal		43.0	\$1,706,584	43.0	\$1,785,949
Overtime			163,321		170,670
Turnover			(93,425)		(20,210)
Total Salaries		43.0	\$1,776,480	43.0	\$1,936,409

Department of Corrections

Internal Service Programs

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			114,960		141,848
Medical			303,820		367,457
Medical Benefits Salary Disbursement			810		-
FICA			137,025		148,903
Contract Stipends			10,687		10,794
Holiday Pay			9,610		10,042
Accrual			7,357		8,734
Total Salaries and Benefits		43.0	\$2,360,749	43.0	\$2,624,187
Cost Per FTE Position			54,901		61,028
Statewide Benefit Assessment			61,967		67,098
Payroll Costs		43.0	\$2,422,716	43.0	\$2,691,285
Purchased Services					
Management/Audit Services			57,419		-
Miscellaneous Special Services			200,387		202,391
Total			\$257,806		\$202,391
Total Personnel		43.0	\$2,680,522	43.0	\$2,893,676
Distribution by Source of Funds					
Internal Service Funds		43.0	2,680,522	43.0	2,893,676
Total: All Funds		43.0	\$2,680,522	43.0	\$2,893,676

Judicial Department

Agency Summary

	FY 2002		FY 2003	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	17.5	597,973	17.5	646,909
Unclassified	689.5	36,683,382	689.5	38,755,727
Overtime		123,633		97,234
Turnover		(548,262)		(1,319,246)
Total Salaries	707.0	\$36,856,726	707.0	\$38,180,624
Benefits				
Retirement		3,536,780		4,447,858
Medical		4,829,619		5,668,042
Medical Benefits Salary Disbursement		48,880		66,066
FICA		2,390,568		2,461,829
Payroll Accrual		148,073		152,892
Total Salaries and Benefits	707.0	\$47,810,646	707.0	\$50,977,311
Cost Per FTE Position		67,625		72,104
Statewide Benefit Assessment		1,406,476		1,452,282
Payroll Costs	707.0	\$49,217,122	707.0	\$52,429,593
Purchased Services				
Medical Services		443,944		361,474
Architect/Engineering Services		15,000		10,000
Educational/Professional/Art Services		101,500		101,088
Buildings and Grounds Maintenance		686,809		675,809
Security Services		127,847		127,847
Legal Services		1,553,200		1,553,200
Management/Audit Services		325,476		294,476
Special Clerical Services		230,741		227,910
Miscellaneous Special Services		562,285		396,894
Total		\$4,046,802		\$3,748,698
Total Personnel	707.0	\$53,263,924	707.0	\$56,178,291

Judicial Department

Agency Summary

	FY 2002		FY 2003	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	604.5	45,210,295	613.9	48,336,537
Federal Funds	37.4	2,699,113	29.9	2,217,982
Restricted Receipts	65.1	5,354,516	63.2	5,623,772
Total: All Funds	707.0	\$53,263,924	707.0	\$56,178,291

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst. Building & Grounds Officer	824	1.0	45,156	1.0	51,910
Building Superintendent	318	4.0	135,737	4.0	146,920
Building Maintenance Supervisor	318G	1.0	26,461	1.0	29,035
Sr. Janitor	312	4.0	126,527	4.0	133,477
Janitor	309	3.0	77,891	3.0	84,029
Cleaner	307	0.5	14,029	0.5	14,660
Subtotal		13.5	\$425,801	13.5	\$460,031
Unclassified					
Chief Justice	840F	1.0	152,033	1.0	158,638
Associate Justice	839F	4.0	584,646	4.0	610,954
General Magistrate	834F	1.0	107,288	1.0	117,722
State Court Administrator	847	1.0	123,834	1.0	129,347
Associate Administrator, State Courts	844	1.0	94,983	1.0	101,968
Chief Disciplinary Counsel	844	1.0	105,507	1.0	110,255
Exec. Asst. for Policy & Program Review	843	1.0	101,098	1.0	108,422
Executive Director RIJTC	842	1.0	84,850	1.0	88,668
Admin. Assistant to Chief Justice	841	1.0	95,650	1.0	102,080
Asst. Director Policy Office	839	1.0	90,360	1.0	94,384
Assistant Dir./Policy Office	839	1.0	90,038	1.0	94,062
Finance Administration (Mgr)	839	1.0	85,691	1.0	89,547
Dir. Of Public Informantion	839	1.0	67,624	1.0	70,667
Sr. Policy Associate	838	1.0	83,506	1.0	87,264
Asst Director (Warrant Sqd)	838	1.0	85,283	1.0	89,120
Clerk Pro Tempore	837	1.0	83,549	1.0	87,200
General Counsel	837	1.0	74,386	1.0	77,734
Deputy Disciplinary Counsel	837	1.0	71,005	1.0	74,200
Asst Admin/Financial Mgmt	135	1.0	77,440	1.0	80,822
Chief, Staff Attorney	135	1.0	75,391	1.0	78,661
Director of Consumer Protection/Educ. Prgm	835	1.0	71,539	1.0	78,061
Public Information Officer	135	1.0	68,709	1.0	76,079
Deputy Administrator/Clerk	834	1.0	74,107	1.0	77,402
Software Support Specialist	833	1.0	58,827	1.0	64,548
Software Support Specialist	133	3.0	192,912	3.0	209,602
Exec. Director/Executive Administrator	831	1.0	64,720	1.0	69,047
Asst. Disc. Council	831	3.0	180,029	3.0	190,985

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Confidential Investigator	831	1.0	60,073	1.0	62,777
Principal Programmer	131	1.0	70,406	1.0	73,554
Staff Attorney II	830	2.6	170,799	2.6	178,346
Court Facilities Coordinator	130	1.0	64,160	1.0	66,966
Projects Manager	130	1.0	55,436	1.0	60,350
Special Assistant	829	1.0	55,581	1.0	58,082
Staff Attorney	829	1.2	82,216	1.2	87,846
Operations Maintenance Coordinator	829	2.0	116,217	2.0	124,087
Program Manager	828	2.0	114,309	2.0	120,682
Task Force Agent/Inspector	828	6.0	307,161	6.0	328,594
Prn Plnng & Programming Specialist	G28	1.0	52,738	1.0	59,051
Prn Plnng & Programming Specialist	128	1.0	61,353	1.0	64,100
Supv. Employee Relations Officer	828	1.0	58,681	1.0	61,303
Administrative Assistant	129	3.0	167,450	3.0	178,579
Special Projects Coordinator	G27	2.0	116,130	2.0	121,191
Admin. Clerk of Officer Services	127	1.0	54,182	1.0	57,802
Associate Executive Assistant	826	5.0	242,730	5.0	257,082
Project Coordinator	126	1.0	52,125	1.0	54,471
Principal Project Manager	126	1.0	52,716	1.0	55,011
Deputy Law Librarian	126	2.0	107,260	2.0	111,852
Research Attorney	825	2.0	92,770	2.0	96,945
Principal Administrative Clerk	125	2.0	97,145	2.0	101,282
Sr. Management Analyst	123	3.0	139,540	3.0	146,740
Confidential Secretary	822	1.0	35,776	1.0	38,147
Executive Secretary	821	1.0	42,438	1.0	44,349
Office Manager	124	2.0	93,965	2.0	102,193
Office Manager	824	1.0	48,639	1.0	51,910
Executive Secretary	823	1.0	48,074	1.0	50,222
Operations Technician	821	0.5	22,142	0.5	23,138
Operations Technician	121	2.0	77,274	2.0	84,220
Law Clerk	821	21.0	763,730	21.0	815,598
Sr. Administrative Aide	121	3.0	150,588	3.0	162,387
Legal Assistant	120	1.0	42,980	1.0	44,826
Prod. Systems Specialist	120	1.0	39,402	1.0	41,130
Principal Administrative Assistant	120	1.0	41,892	1.0	43,777
Reds Custodian/Dcmts Dist (St Library)	118	1.0	30,532	1.0	33,258
Reds Custodian/Dcmts Dist (St Library)	118	1.0	37,391	1.0	39,074

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Confidential Secretary	817	1.0	33,647	1.0	35,161
Sr Administrative Aide	117	1.0	35,312	1.0	38,547
Administrative Aide	116	1.0	34,965	1.0	36,478
Administrative Assistant II	815	1.0	33,998	1.0	37,103
Administrative Assistant II	115	2.5	80,372	2.5	84,621
Secretary	114	1.0	27,708	1.0	28,956
Gen. Operations Assistant	114	1.0	27,523	1.0	29,261
Data Entry Supervisor	G12	1.0	34,039	1.0	35,529
Principal Clerk Typist	110	1.5	46,948	1.5	49,046
Administrative Aide	110	1.0	25,144	1.0	26,275
Rec. Clerk/Data Entry Operator	110	1.0	24,742	1.0	25,855
Subtotal		128.3	\$7,315,404 ⁽¹⁾	128.3	\$7,745,193
Overtime			45,271		47,308
Turnover			(146,389)		(113,428)
Total Salaries		141.8	\$7,640,087	141.8	\$8,139,104
Benefits					
Retirement			682,108		869,357
Medical			988,737		1,164,554
Medical Benefits Salary Disbursement			11,960		16,016
FICA			522,459		534,605
Payroll Accrual			30,673		31,239
Total Salaries and Benefits		141.8	\$9,876,024	141.8	\$10,754,875
Cost Per FTE Position			69,648		75,845
Statewide Benefit Assessment			291,324		296,807
Payroll Costs		141.8	\$10,167,348	141.8	\$11,051,682
Purchased Services					
Medical Services			109,144		88,780
Architect/Engineering Services			15,000		10,000

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Educational/Professional/Art Services			29,500		29,500
Building and Grounds Maintenance			686,809		675,809
Security Services			75,000		75,000
Legal Services			1,546,000		1,546,000
Management/Audit Services			33,000		2,000
Special Clerical Services			95,180		91,000
Miscellaneous Special Services			309,876		309,876
Total			\$2,899,509		\$2,827,965
Total Personnel		141.8	\$13,066,857	141.8	\$13,879,647
Distribution by Source of Funds					
General Revenue		132.4	12,206,274	132.9	13,007,497
Federal Funds		1.8	163,824	1.3	125,780
Restricted Receipts		7.6	696,759	7.6	746,370
Total: All Funds		141.8	\$13,066,857	141.8	\$13,879,647

Judicial Department

Superior Court

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Presiding Justice	0838F	1.0	151,048	1.0	157,844
Associate Justice	0837F	21.0	2,651,920	21.0	2,798,157
Special Magistrate	0834F	1.0	112,652	1.0	117,722
Magistrate	0834F	1.0	123,381	1.0	131,736
Administration/Clerk	846	1.0	99,947	1.0	104,445
Deputy Superior Court Administrator Clerk	844	1.0	99,699	1.0	104,185
Administrator Arbitrator Program	839	1.0	88,621	1.0	92,561
Clerk (Prov. City)	839	1.0	89,371	1.0	93,227
Gen. Chief Clerk	835	1.0	78,014	1.0	81,356
Jury Commissioner	835	1.0	66,920	1.0	71,429
Assistant Administrator/Mgmt & Finance	834	1.0	74,482	1.0	77,709
Deputy Administrator/Clerk	834	1.0	71,695	1.0	76,516
Clerk-Kent County	834	1.0	70,170	1.0	73,327
Associate Jury Commissioner	833	1.0	64,918	1.0	67,825
Clerk-Newport County	832	1.0	59,562	1.0	62,243
Clerk-Washington County	832	1.0	59,561	1.0	62,242
Projects Manager	130	1.0	63,998	1.0	66,804
Program Manager	828	1.0	58,276	1.0	60,898
Court Reporter	127	27.0	1,487,517	27.0	1,559,570
Administrator Clerk Office Services	827	1.0	56,857	1.0	59,381
Admin. Assistant to Chief Superv. Clerk	826	1.0	52,767	1.0	55,142
Assoc. Executive Assistant	826	1.0	55,342	1.0	57,767
Supervisory Clerk	826	1.0	53,234	1.0	55,630
Project Coordinator	126	1.0	53,954	1.0	56,350
Supervising Clerk	126	3.0	168,029	3.0	177,904
Supervising Deputy Clerk	826	1.0	56,527	1.0	58,902
Manager Calendar Services (Out City)	124	1.0	48,486	1.0	50,646
Deputy Clerk I	124	2.0	105,718	2.0	110,128
Office Manager	124	1.0	42,718	1.0	44,641
Manager Calendar Services (Prov City)	124	1.0	49,582	1.0	51,787
Intragovernmental Policy Specialist	823	1.0	34,947	1.0	37,901
Asst. Mgr. Calendar Services (Prov. City)	123	1.0	44,851	1.0	49,465
Asst. Mgr. Calendar Services (Out City)	123	1.0	46,554	1.0	48,627
Court Secretary/Judicial Superior	823	1.0	49,144	1.0	51,292
Assistant Supervisory Clerk	122	2.0	94,803	2.0	98,880
Sr. Administrative Aide	121	1.0	43,814	1.0	45,778

Judicial Department

Superior Court

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Administrative Officer	121	1.0	38,174	1.0	39,892
Assistant Court Secretary	821	3.0	118,954	3.0	127,259
Deputy Clerk	120	28.0	1,130,333	28.0	1,192,312
Administrative Assistant	119	1.0	78,653	1.0	82,168
Electronic Court Reporter	119	1.0	40,104	1.0	41,909
Electronic Court Reporter	119	1.0	38,235	1.0	39,897
Assistant Clerk (Superior Court)	118	9.0	298,128	9.0	317,861
Sr. Administrative Aide	117	1.0	36,852	1.0	38,510
Sr. Administrative Aide	117	2.0	71,289	2.0	74,478
Administrative Assistant/Secretary	816	1.0	34,245	1.0	35,786
Administrative Aide	116	2.0	61,663	2.0	67,580
Administrative Assistant	815	1.0	28,467	1.0	30,180
Administrative Assistant II	815	1.0	35,900	1.0	37,493
Jury Investigator	115	1.0	34,038	1.0	35,569
Central Registry Clerk	114	2.0	58,411	2.0	63,474
Investigator/Clerk	114	1.0	29,390	1.0	30,712
Gen. Operations Assistant	114	10.0	301,138	10.0	321,154
Administrative Assistant (Jury Comm)	813	1.0	26,600	1.0	28,245
Calendar Secretary	112	1.0	32,013	1.0	34,160
Administrative Aide	112	1.0	27,566	1.0	28,806
Data Entry Operator	112	1.0	26,253	1.0	27,434
RecClk/Data Entry Aide	110	8.0	201,914	8.0	216,140
Data Entry Aide	110	1.0	24,742	1.0	25,855
Subtotal		165.0	\$9,402,141 ⁽¹⁾	165.0	\$9,906,891
Overtime			29,556		31,350
Turnover			(77,563)		(182,344)
Total Salaries		165.0	\$9,354,134	165.0	\$9,755,897
Benefits					
Retirement			923,685		1,161,582
Medical			1,124,725		1,327,919
Medical Salary Disbursements			11,570		16,016
FICA			578,439		605,205
Payroll Accrual			37,300		39,110

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		165.0	\$12,029,853	165.0	\$12,905,729
Cost Per FTE Position			72,908		78,217
Statewide Benefit Assessment			354,338		371,484
Payroll Costs		165.0	\$12,384,191	165.0	\$13,277,213
Purchased Services					
Medical			99,840		146,760
Educational/Professional/Art Services			10,500		10,500
Security Services			20,000		20,000
Legal Services			200		200
Management/Audit Services			20,000		20,000
Special Clerical Services			10,000		10,000
Miscellaneous Special Services			27,000		27,000
Total			\$187,540		\$234,460
Total Personnel		165.0	\$12,571,731	165.0	\$13,511,673
Distribution by Source of Funds					
General Revenue		163.5	12,457,891	163.0	13,350,913
Federal Funds		1.5	113,840	2.0	160,760
Total: All Funds		165.0	\$12,571,731	165.0	\$13,511,673

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Family Counselor	822	1.0	43,394	1.0	45,310
Unclassified					
Director	845	1.0	95,188	1.0	99,471
Chief Judge	838 F	1.0	144,754	1.0	151,268
Associate Justice	837 F	11.0	1,427,955	11.0	1,504,147
General Magistrate	834 F	1.0	129,245	1.0	135,038
Magistrate	834 F	4.5	525,710	4.5	549,369
Administrator/Clerk	843	1.0	87,954	1.0	91,813
Executive Assistant	836	1.0	71,906	1.0	75,142
Executive Director	836	1.0	76,438	1.0	83,305
Deputy Dir., Community Affairs	834	1.0	63,376	1.0	68,949
Director/CASA/GAL	834	1.0	71,695	1.0	76,516
Deputy Director	832	1.0	65,234	1.0	68,170
Case Manager/Mediator	833F	3.0	183,784	3.0	169,838
Staff Attorney III	832	9.0	551,275	9.0	583,764
Exec. Dir/Exec. Administrator	831	2.0	114,016	2.0	121,728
Principal Supervisory Clerk	830	4.0	236,970	4.0	253,614
Project Manager	830	1.0	62,429	1.0	65,205
Deputy Admin/Clk Accounting Manager	830	1.0	55,126	1.0	57,607
Staff Attorney II	830	1.0	52,502	1.0	57,608
Special Assistant	829	0.6	31,636	0.6	33,059
Asst. Intake Supervisor	828	3.0	178,877	3.0	186,744
Supervising Accountant	828	1.0	49,993	1.0	53,285
Coord., Special Projects	827	1.0	44,351	1.0	48,664
Administrator Clerk/Office Services	827	1.0	51,407	1.0	53,721
Court Reporter	127	16.0	843,669	16.0	893,436
Supervisory Clerk	826	1.0	49,190	1.0	53,608
Principal Deputy Clerk-Prov	824	1.0	48,151	1.0	51,386
Associate Executive Assistant	826	1.0	45,547	1.0	49,828
Principal Deputy Clerk/Systems	825	2.0	91,955	2.0	98,349
Social Caseworker II (CASA)	824	9.0	399,039	9.0	424,800
Principal Deputy Clerk	822	5.0	225,865	5.0	237,811
Confidential Secretary	822	1.0	45,441	1.0	47,424
CASA Coordinator	822	1.0	44,050	1.0	46,031
Supervising Deputy Clerk	822	4.0	180,325	4.0	188,298

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Juvenile Hearing Board Coordinator	821F	1.0	40,319	1.0	42,133
Asst. Court Secretary/Judicial	821	2.0	83,341	2.0	87,078
Mediation Counselor	820	2.0	79,776	2.0	83,366
Deputy Clerk	820	19.6	778,465	19.6	822,123
Electronic Ct. Reporter	119	4.5	187,591	4.5	196,398
Domestic Violence Liaison	818	1.0	30,824	1.0	32,986
Sr. Administrative Aide	817	1.0	37,430	1.0	39,089
Principal Accounting Clerk	816	1.0	36,580	1.0	38,226
Asst. Chief Investigator	816	1.0	36,653	1.0	38,264
Family Aide	815	7.0	232,869	7.0	244,889
Investigator	815	1.0	30,195	1.0	32,058
Clerk/Secretary	814	2.0	62,519	2.0	65,956
Sr. Data Entry Operator	812	3.0	95,720	3.0	100,736
Principal Clerk Stenographer	811	1.0	32,172	1.0	33,619
Principal Clerk Typist	810	1.0	28,139	1.0	29,405
Principal Clerk Typist III	810	1.0	32,784	1.0	34,231
Calendar Secretary	810	1.0	28,139	1.0	29,405
Fiscal Clerk	810	2.0	54,446	2.0	57,489
Adoption Clerk	810	1.0	28,139	1.0	29,405
Data Entry Aide	810	27.6	780,154	27.6	826,394
Clerk Typist	85	1.0	24,397	1.0	26,770
Subtotal		174.8	\$9,085,705	174.8	\$9,569,016
Turnover			(109,525)		(588,742)
Total Salaries		175.8	9,019,574	175.8	9,025,584
Benefits					
Retirement			726,661		929,610
Medical			1,212,695		1,447,425
Medical Benefits Salary Disbursement			6,370		6,006
FICA			597,864		612,615
Payroll Accrual			36,188		37,205
Total Salaries and Benefits		175.8	\$ 11,599,352	175.8	\$ 12,058,445

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			65,980		68,592
Statewide Benefit Assessment			343,674		353,361
Payroll Costs		175.8	\$11,943,026	175.8	\$12,411,806
Purchased Services					
Medical Services			234,960		125,934
Educational/Professional/Art Services			39,000		38,588
Security Services			7,000		7,000
Management/Audit Services			30,000		30,000
Special Clerical Services			96,561		97,910
Miscellaneous Special Services			145,596		49,318
Total			\$553,117		348,750
Total Personnel		175.8	\$12,496,143	175.8	\$12,760,556
Distribution by Source of Funds					
General Revenue		139.8	9,941,129	145.6	10,571,228
Federal Funds		32.5	2,307,047	26.6	1,931,442
Restricted Receipts		3.5	247,967	3.6	257,886
Total: All Funds		175.8	\$12,496,143	175.8	\$12,760,556

Judicial Department

District Court

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	838F	1.0	151,048	1.0	157,844
Administrative Judge	968F	1.0	135,184	1.0	141,266
Associate Judge	834F	11.0	1,348,810	11.0	1,415,007
Magistrate	834F	1.0	126,063	1.0	131,736
Clerk/Magistrate	979F	1.0	99,623	1.0	104,106
Chief Clerk/District Court	840	1.0	93,551	1.0	97,760
Asst. Admin/Finance Management	835	2.0	153,579	2.0	160,405
Deputy Director	832	1.0	53,355	1.0	57,877
Administrative Clk/Office Services	127	1.0	55,831	1.0	58,325
Deputy Chief Investigator	826	2.0	101,043	2.0	105,590
Supervisory Clerk	126	2.0	105,359	2.0	110,102
Executive Secretary to Chief Judge	125	1.0	51,835	1.0	54,136
Principal Administrative Clerk	125	1.0	43,995	1.0	47,672
Deputy Clerk I	124	4.0	187,181	4.0	199,399
Intragovt. Policy Specialist	823	1.0	45,742	1.0	47,801
Sr. Administrative Aide	121	1.0	41,809	1.0	44,641
Deputy Clerk	120	9.0	345,968	9.0	373,712
Electronic Court Reporter	119	4.0	153,932	4.0	160,807
Administrative Secretary	118	1.0	40,175	1.0	41,930
General Operations Assistant	114	2.0	64,823	2.0	67,740
Administrative Assistant	814	1.0	35,227	1.0	36,812
Data Entry Operator	112	14.0	420,752	20.0	622,679
Rec. Clk/Data Entry Aide	110	7.8	224,740	7.8	234,821
Data Entry Aide	810	2.0	64,318	2.0	67,211
Senior Clerk	108	14.0	343,951	14.0	361,291
Subtotal		86.8	\$4,487,894	92.8	\$4,900,670
Overtime			48,806		18,576
Turnover			(183,118)		(382,963)
Total Salaries		86.8	\$4,353,582	92.8	\$4,536,283
Benefits					
Retirement			531,647		647,166
Medical			593,989		714,245
Medical Benefits Salary Disbursement			1,300		2,002

Judicial Department District Court

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			265,460		271,163
Payroll Accrual			17,951		18,441
Total Salaries and Benefits		86.8	\$5,763,929	92.8	\$6,189,300
Cost Per FTE Position			66,405		66,695
Statewide Benefit Assessment			170,540		175,138
Payroll Costs		86.8	\$5,934,469	92.8	\$6,364,438
Purchased Services					
Educational/Professional/Art Services			13,000		13,000
Security Services			17,231		17,231
Special Clerical Services			25,000		25,000
Miscellaneous Special Services			78,113		9,000
Total			\$133,344		\$64,231
Total Personnel		86.8	\$6,067,813	92.8	\$6,428,669
Distribution by Source of Funds					
General Revenue		83.2	5,814,499	92.8	6,428,669
Federal Funds		1.6	114,402	0.0	-
Restricted Receipts		2.0	138,912	0.0	-
Total: All Funds		86.8	\$6,067,813	92.8	\$6,428,669

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Judge, Traffic Tribunal	704F	4.0	414,270	4.0	437,551
Magistrate, Traffic Tribunal	979F	3.0	257,359	3.0	268,941
Administrator, AAC	838	1.0	81,729	1.0	85,407
Sr. Policy Associate	838	1.0	81,850	1.0	90,612
Business Mgmt. Officer (Courts)	135	1.0	70,840	1.0	78,545
Information Systems Coordinator	131	1.0	62,358	1.0	67,990
Supervisor of Management Serv.	129	1.0	60,079	1.0	62,666
Administrative Assistant	129	1.0	60,245	1.0	62,944
Supervising Deputy Clerk	126	3.0	142,114	3.0	160,416
Policy Specialist	124	1.0	39,436	1.0	43,197
Executive Secretary	123	1.0	41,192	1.0	43,045
Assistant Legal Counsel	822	0.6	44,050	0.6	47,033
Deputy Clerk	120	7.0	254,494	7.0	278,055
Mgmt. & Methods Analyst	120	1.0	41,019	1.0	42,865
Administrative Assistant	119	8.0	273,633	8.0	296,066
Administrative Secretary	118	2.0	65,644	2.0	73,168
Data Entry Coordinator	116	2.0	68,005	2.0	71,848
General Operations Assistant	114	7.0	226,672	7.0	239,334
Conf. Stenographic Secretary	112	1.0	26,253	1.0	29,945
Data Entry Operator	112	10.0	276,088	4.0	121,040
Rec. Clerk/Data Entry Aide	110	2.0	57,757	2.0	60,356
Sr. Clerk	108	24.0	585,506	24.0	632,210
Subtotal		82.6	\$3,230,593	76.6	\$3,293,234
Turnover			(\$31,667)		(\$51,769)
Total Salaries		82.6	\$3,198,926	76.6	\$3,241,465
Benefits					
Retirement			279,917		356,677
Medical			502,229		541,084
Medical Benefits Salary Disbursement			13,390		20,020
FICA			226,870		226,835

Judicial Department Traffic Tribunal

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			12,797		12,968
Total Salaries and Benefits		82.6	\$4,234,129	76.6	\$4,399,049
Cost Per FTE Position			51,261		57,429
Statewide Benefit Assessment			121,561		123,173
Payroll Costs		82.6	\$4,355,690	76.6	\$4,522,222
Purchased Services					
Educational/Professional/Art Services			1,000		1,000
Security Services			8,616		8,616
Legal Services			5,000		5,000
Special Clerical Services			2,500		2,500
Miscellaneous Special Services			1,000		1,000
Total			\$18,116		\$18,116
Total Personnel		82.6	\$4,373,806	76.6	\$4,540,338
Distribution by Source of Funds					
General Revenue		82.6	4,373,806	76.6	4,540,338
Total: All Funds		82.6	\$4,373,806	76.6	\$4,540,338

Judicial Department

Workers' Compensation Court

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	836F	1.0	138,671	1.0	147,995
Associate Judge	834F	9.0	1,056,930	9.0	1,109,970
Medical Advisory Board Member	515F	-	57,000	-	61,658
Administrator	841	1.0	101,524	1.0	105,919
Medical Advisory Board Administrator	140	1.0	94,283	1.0	98,377
Deputy Administrator	837	1.0	77,906	1.0	81,254
Associate Deputy Administrator/Systems	833	1.0	72,241	1.0	75,323
Hearing Reporter	329	8.0	425,651	8.0	446,920
Executive Secretary to Chief Judge	825	1.0	50,700	1.0	54,109
Sr. Monitoring & Evaluation Specialist	125	1.0	47,514	1.0	51,038
Principal Assistant Administrator	325	1.0	45,385	1.0	49,600
Senior Assistant Administrator	323	2.0	89,019	2.0	94,058
Sr. Management Analyst	323	1.0	44,627	1.0	50,030
Law Clerk	821	3.0	107,834	3.0	115,688
Administrative Assistant	820	1.0	42,547	1.0	44,462
Confidential Secretary	822	1.0	42,989	1.0	46,926
Court Secretary	820	2.0	64,592	2.0	68,212
Deputy Clerk	320	8.0	316,406	8.0	331,301
Medical Advisory Board Coordinator	818	3.0	97,519	3.0	108,226
Administrative Assistant	816	1.0	32,729	1.0	35,801
Data Entry Operator	312	5.0	155,578	5.0	163,856
Subtotal		52.0	\$3,161,645	52.0	\$3,340,723
Total Salaries		52.0	\$3,161,645	52.0	\$3,340,723
Benefits					
Retirement			383,071		469,738
Medical			387,144		449,471
Medical Benefits Salary Disbursement			3,900		6,006
FICA			189,625		200,576
Payroll Accrual			12,648		13,362
Total Salaries and Benefits		52.0	\$4,138,033	52.0	\$4,479,876
Cost Per FTE Position			79,578		86,151

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			120,145		126,940
Payroll Costs		52.0	\$4,258,178	52.0	\$4,606,816
Purchased Services					
Educational/Professional/Art Services			8,500		8,500
Legal Services			2,000		2,000
Special Clerical Services			1,500		1,500
Miscellaneous Special Services			700		700
Total			\$12,700		\$12,700
Total Personnel		52.0	\$4,270,878	52.0	\$4,619,516
Distribution by Source of Funds					
Restricted Receipts		52.0	4,270,878	52.0	4,619,516
Total: All Funds		52.0	\$4,270,878	52.0	\$4,619,516

Judicial Department

Justice Link

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Programmer	126	3.0	128,778	3.0	141,568
Total Salaries		3.0	\$128,778	3.0	\$141,568
Benefits					
Retirement			9,691		13,728
Medical			20,100		23,344
Medical Benefits Salary Disbursement			390		-
FICA			9,851		10,830
Payroll Accrual			516		567
Total Salaries and Benefits		3.0	\$169,326	3.0	\$190,037
Cost Per FTE Position			56,442		63,346
Statewide Benefit Assessment			4,894		5,379
Payroll Costs		3.0	\$174,220	3.0	\$195,416
Purchased Services					
Management/Audit Services			242,476		242,476
Total Personnel		3.0	\$416,696	3.0	\$437,892
Distribution by Source of Funds					
General Revenue		3.0	416,696	3.0	437,892
Total: All Funds		3.0	\$416,696	3.0	\$437,892

Military Staff Agency Summary

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	13.0	568,413	13.0	600,768
Unclassified	81.0	2,826,067	81.0	3,003,212
Overtime		93,863		42,020
Turnover		(33,518)		(8,463)
Total Salaries	94.0	\$3,454,825	94.0	\$3,637,537
Benefits				
Retirement		222,788		310,283
Medical		612,180		711,760
Medical Benefits Salary Disbursement		9,646		12,517
FICA		286,703		283,127
Holiday Pay		14,400		14,400
Payroll Accrual		15,710		16,960
Total Salaries and Benefits	94.0	\$4,616,252	94.0	\$4,986,584
Cost Per FTE Position		49,109		53,049
Temporary and Seasonal		311,184		23,964
Statewide Benefit Assessment		128,146		126,694
Cost Allocation from Transportation		38,603		40,340
Payroll Costs	94.0	\$5,094,185	94.0	\$5,177,582
Purchased Services				
Medical Services		2,500		2,500
Educational/Professional/Art Services		15,056		24,950
Buildings and Grounds Maintenance		214,465		214,323
Security Services		13,500		13,500
Legal Services		1,000		1,000
Management/Audit Services		50,000		50,000
Special Clerical Services		-		10,050
Miscellaneous Special Services		2,011,000		2,521,000
Total		\$2,307,521		\$2,837,323

Military Staff Agency Summary

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	94.0	\$7,401,706	94.0	\$8,014,905
Distribution by Source of Funds				
General Revenue	20.6	1,707,879	20.7	1,484,806
Federal Funds	72.3	5,618,888	72.2	6,437,435
Restricted Receipts	1.1	74,939	1.1	92,664
Total: All Funds	94.0	\$7,401,706	94.0	\$8,014,905

Military Staff National Guard

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Janitor	0309 A	1.0	28,883	1.0	30,284
Unclassified					
Adjutant General	0942 A	1.0	85,474	1.0	89,320
Senior Financial Officer	0829 A	1.0	58,325	1.0	62,546
Supervisor Employee Relations Officer	0828 A	1.0	55,847	1.0	58,361
Senior Environmental Planner	0827 A	1.0	51,253	1.0	53,461
Environmental Planner	0824 A	1.0	45,452	1.0	47,408
Confidential Secretary	0822 A	1.0	46,464	1.0	48,532
Engineer Building Auditor	0324 A	1.0	48,285	1.0	50,458
Fiscal Management Officer	0324 A	1.0	54,683	1.0	58,224
Senior Accountant	0322 A	2.0	86,469	2.0	91,819
Assistant Chief	0321 A	2.0	85,590	2.0	90,795
Crew Chief	0319 A	10.0	372,186	10.0	393,883
Firefighter	0317 A	12.0	388,347	12.0	417,508
Construction Supervisor	0317 A	1.0	37,338	1.0	39,583
Administrative Assistant	0316 A	1.0	28,896	1.0	30,833
Principal Engineer Aide	0315 A	1.0	35,419	1.0	37,013
Aide De Camp	0813 A	1.0	33,692	1.0	35,208
Administrative Assistant	0312 A	1.0	34,127	1.0	35,770
Administrative Aide	0312 A	1.0	28,001	1.0	29,599
Senior Maintenance Person	0312 A	4.0	122,581	4.0	130,545
Administrative Aide	0312 A	1.0	30,640	1.0	32,187
Administrative Aide	0310 A	1.0	29,479	1.0	30,805
Security Specialist	0310 A	12.0	322,875	12.0	350,642
Administrative Aide	0310 A	1.0	30,819	1.0	32,206
Supervisor Janitor/Watchman	0309 A	1.0	31,818	1.0	33,234
Maintenance Person	0309 A	8.0	208,596	8.0	222,465
Maintenance Repair Person	0309 A	1.0	29,552	1.0	31,515
Janitor-Watchman	0306 A	5.0	138,886	5.0	143,401
Clerk	0306 A	1.0	29,420	1.0	31,357
Janitor-Watchman	0306 A	1.0	22,544	1.0	24,843
Subtotal		76.0	\$2,573,058	76.0	\$2,733,521
Overtime			49,863		42,020
Turnover			(30,240)		-
Cost Allocation to Emergency Management			(24,990)		(24,593) ⁽¹⁾

Military Staff National Guard

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		77.0	\$2,596,574	77.0	\$2,781,232
Benefits					
Retirement			167,179		232,728
Medical			496,928		578,109
Medical Benefits Salary Disbursement			8,980		11,511
FICA			214,499		207,695
Holiday Pay			14,400		14,400
Payroll Accrual			11,978		12,943
Total Salaries and Benefits		77.0	\$3,510,538	77.0	\$3,838,618
Cost Per FTE Position			45,591		49,852
Temporary and Seasonal			310,392		23,136
Statewide Benefit Assessment			97,883		94,660
Cost Allocation from Transportation			38,603		40,340 ⁽²⁾
Payroll Costs		77.0	\$3,957,416	77.0	\$3,996,754
Purchased Services					
Medical Services			2,500		2,500
Buildings and Grounds Maintenance			214,465		214,323
Security Services			13,500		13,500
Legal Services			1,000		1,000
Management/Audit Services			50,000		50,000
Miscellaneous Special Services			1,830,000		2,395,000
Total			\$2,111,465		\$2,676,323
Total Personnel		77.0	\$6,068,881	77.0	\$6,673,077
Distribution by Source of Funds					
General Revenue		14.5	1,288,533	14.5	1,072,735
Federal Funds		62.5	4,780,348	62.5	5,600,342
Total: All Funds		77.0	\$6,068,881	77.0	\$6,673,077

Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supv. Administrative & Technical Services	0329 A	1.0	55,730	1.0	58,223
State Radio Defense Off (EMA)	0328 A	1.0	49,761	1.0	51,960
Coord. Civil Protection and Relocation	0326 A	3.0	139,626	3.0	149,180
Administrative Officer/SLA Program Mgr	0326 A	1.0	48,744	1.0	51,625
Sr. Telecommunications/Wiring Off EMA	0326 A	1.0	44,096	1.0	47,447
Training & Public Information Officer	0325 A	1.0	44,761	1.0	46,720
Emer Mgt Survival Crisis Mgt Spec	0325 A	1.0	44,594	1.0	46,945
Asst. Coord. Civil Protection & Relocation	0324 A	1.0	46,584	1.0	48,645
Emergency Management Specialist	0322 A	1.0	36,434	1.0	39,015
Fiscal Clerk	0314 A	1.0	29,200	1.0	30,724
Subtotal		12.0	\$539,530	12.0	\$570,484
Unclassified					
Executive Assistant	0836 A	1.0	75,225	1.0	81,842
Special Projects Coordinator	0027 G	1.0	55,581	1.0	58,082
Principal Projects Manager	0326 A	1.0	53,211	1.0	55,709
Administrative Assistant	0825 A	1.0	40,002	1.0	43,515
Administrative Aide	0311A	1.0	28,990	1.0	30,543
Subtotal		5.0	\$253,009	5.0	\$269,691
Overtime			44,000		-
Turnover			(3,278)		(8,463)
Cost Allocation from National Guard			24,990		24,593 ⁽¹⁾
Total Salaries		17.0	\$858,251	17.0	\$856,305
Benefits					
Retirement			55,609		77,555
Medical			115,252		133,651
Medical Benefits Salary Disbursement			666		1,006
FICA			72,204 ⁽³⁾		75,432 ⁽³⁾
Payroll Accrual			3,732		4,017
Total Salaries and Benefits		17.0	\$1,105,714	17.0	\$1,147,966

Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			65,042		67,527
Temporary and Seasonal			792		828
Statewide Benefit Assessment			30,263		32,034
Total Payroll		17.0	\$1,136,769	17.0	\$1,180,828
Purchased Services					
Educational/Professional/Art Services			15,056		24,950
Special Clerical Services					10,050
Miscellaneous Special Services			181,000		126,000
Total			\$196,056		\$161,000
Total Personnel		17.0	\$1,332,825	17.0	\$1,341,828
Distribution by Source of Funds					
General Revenue		6.1	419,346	6.2	412,071
Federal Funds		9.8	838,540	9.7	837,093
Restricted Receipts		1.1	74,939	1.1	92,664
Total: All Funds		17.0	\$1,332,825	17.0	\$1,341,828

E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director Telecommunicator Auth.	0839 A	1.0	79,292	1.0	85,525
Project Manger	0830A	1.0	50,834	1.0	55,241
Contracts & Spec Comp Officer	0131A	1.0	62,802	1.0	64,686
Project Coordinator	0126A	1.0	54,109	1.0	56,159
911 Shift Supervisor	0123 A	3.0	132,133	3.0	139,058
911 Assistant Shift Supervisor	0120 A	4.0	153,719	4.0	163,345
911 Telecommunicator	0117 A	35.0	1,208,113	35.0	1,265,714
Master Street Address Guide Coordinator	0117 A	1.0	34,807	1.0	35,540
Senior Administrative Aide	0117A	1.0	37,897	1.0	40,021
Administrative Aide/Data Base Clerk	0115A	0.6	8,250	0.6	16,500
Subtotal		48.6	\$1,821,956	48.6	\$1,921,789
Overtime			130,380		130,380
Turnover			(25,201)		(50,000)
Total Salaries		48.6	\$1,927,135	48.6	\$2,002,169
Benefits					
Retirement			141,009		200,588
Medical			311,834		387,150
Medical Benefits Salary Disbursement			3,770		4,004
FICA			153,681		159,898
Holiday Pay			76,560		88,005
Payroll Accrual			8,315		8,729
Total Salaries and Benefits		48.6	\$2,622,304	48.6	\$2,850,543
Cost Per FTE Position			53,957		58,653
Statewide Benefit Assessment			69,234		71,128
Payroll Costs		48.6	\$2,691,538	48.6	\$2,921,671

E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			9,000		9,000
Management/Audit Services			545,000		527,758
Total			\$554,000		\$536,758
Total Personnel		48.6	\$3,245,538	48.6	\$3,458,429
Distribution by Source of Funds					
General Revenue		48.6	3,245,538	48.6	3,458,429
Total: All Funds		48.6	\$3,245,538	48.6	\$3,458,429

Fire Safety Code Board of Appeal and Review

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director	0140 A	1.0	84,556	1.0	88,234
Unclassified					
Administrative Aide	0119 A	1.0	38,574 ⁽¹⁾	1.0	40,925 ⁽¹⁾
Assistant Administrative Officer	0821 A	1.0	36,902	1.0	38,563
Subtotal		3.0	\$75,476	3.0	\$79,488
Overtime			2,237		-
Turnover			(15,561)		(7,531)
Total Salaries		3.0	\$146,708	3.0	\$160,191
Benefits					
Retirement			9,329		13,640
Medical			17,676		19,534
Medical Benefits Salary Disbursement			1,690		2,002
FICA			11,427		12,255
Payroll Accrual			721		868
Total Salaries and Benefits		3.0	\$187,551	3.0	\$208,490
Cost Per FTE Position			62,517		69,497
Statewide Benefit Assessment			5,471		6,131
Payroll Costs		3.0	\$193,022	3.0	\$214,621
Distribution by Source of Funds					
General Revenue		3.0	193,022	3.0	214,621
Total: All Funds		3.0	\$193,022	3.0	\$214,621

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Deputy Fire Marshal	0132 A	1.0	52,501	1.0	54,864
Chief Plan Review Officer - Fire Safety	0127 A	1.0	47,464	1.0	49,600
Chief of Fire Safety Inspections	0127 A	1.0	52,872	1.0	55,202
Chief of Fire Investigations	0127 A	1.0	52,696	1.0	55,026
Fire Safety Training Officer	0327 A	1.0	46,257	1.0	49,594
Explosives and Flammable Liquids Tech.	0326 A	1.0	43,149	1.0	45,090
Coord Spec Investigations & Tech Srvs	0126 A	1.0	37,503	1.0	40,479
Senior Fire Investigator	0323 A	1.0	44,693	1.0	46,683
Fire Investigator	0323 A	3.0	103,214	3.0	109,618
Senior Fire Safety Inspector	0319 A	1.0	36,851	1.0	38,509
Fire Safety Inspector	0323 A	3.0	91,353	3.0	96,841
Clerk Secretary	0H16 A	1.0	36,885	1.0	38,784
Principal Clerk Stenographer	0313 A	1.0	26,497	1.0	28,325
Word Processing Typist	0310 A	2.0	50,034	2.0	53,433
Subtotal		19.0	\$721,969	19.0	\$762,048
Unclassified					
State Fire Marshal	0736 A	1.0	67,271	1.0	70,299
Clerk Assistant	0301 A	0.5	11,132	0.5	11,701
Director of Fire Training	0828 A	1.0	46,765	1.0	50,748
Subtotal		2.5	\$125,168	2.5	\$132,748
Overtime			29,466		28,318
Turnover			(14,456)		(21,732)
Total Salaries		21.5	\$862,147	21.5	\$901,382
Benefits					
Retirement			52,346		72,226
Medical			113,537		125,511
Medical Benefits Salary Disbursement			8,636		12,781
FICA			65,954		68,961
Contract Stipends			14,077		13,680

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			3,866		3,927
Total Salaries and Benefits		21.5	\$1,120,563	21.5	\$1,198,468
Cost Per FTE Position			52,119		55,743
Statewide Benefit Assessment			30,842		32,371
Payroll Costs		21.5	\$1,151,405	21.5	\$1,230,839
Purchased Services					
Medical Services			5,806		3,000
Educational/Professional/Art Services			19,377		16,148
Building/Grounds Maintenance			10,500		10,500
Miscellaneous Special Services			25,000		20,000
Subtotal			\$60,683		\$49,648
Total Personnel		21.5	\$1,212,088	21.5	\$1,280,487
Distribution by Source of Funds					
General Revenue		20.5	1,119,257	20.5	1,191,637
Federal Funds		1.0	92,831	1.0	88,850
Total: All Funds		21.5	\$1,212,088	21.5	\$1,280,487

Commission on Judicial Tenure and Discipline

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Assistant to the Chairperson	829A	1.0	59,575	1.0	63,021
Total Salaries		1.0	\$59,575	1.0	\$63,021
Benefits					
Retirement			3,842		5,344
Medical			8,526		9,900
FICA			4,557		4,821
Payroll Accrual			272		293
Total Salaries and Benefits		1.0	\$76,772	1.0	\$83,379
Cost Per FTE Position			76,772		83,379
Statewide Benefit Assessment			2,264		2,395
Payroll Costs		1.0	\$79,036	1.0	\$85,774
Purchased Services					
Legal Services			20,000		20,000
Special Clerical Services			3,182		600
Subtotal			23,182		20,600
Total Personnel		1.0	\$102,218	1.0	\$106,374
Distribution by Source of Funds					
General Revenue		1.0	102,218	1.0	106,374
Total: All Funds		1.0	\$102,218	1.0	\$106,374

Rhode Island Justice Commission

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director (Justice Comm.)	0832 A	1.0	59,562	1.0	62,243
Supervisor of Management Services	0829 A	1.0	58,068	1.0	61,734
Principal Technical Support Analyst	0G29 A	1.0	63,043	1.0	65,676
Sr. Plng. & Program Development Specialist	0G23 A	4.0	185,892	4.0	196,101
Administrative Assistant	0319 A	1.0	39,185	1.0	41,910
Administrative Assistant	0819 A	1.0	35,838	1.0	38,822
Subtotal		9.0	\$441,588	9.0	\$466,486
Total Salaries		9.0	\$441,588	9.0	\$466,486
Benefits					
Retirement			30,600		42,834
Medical			51,494		64,352
Medical Benefits Salary Disbursement			2,600		4,005
FICA			33,781		35,686
Payroll Accrual			2,001		2,154
Total Salaries and Benefits		9.0	\$562,064	9.0	\$615,517
Cost Per FTE Position			62,452		68,391
Statewide Benefit Assessment			16,780		17,727
Payroll Costs		9.0	\$578,844	9.0	\$633,244
Purchased Services					
Miscellaneous Special Services			60,000		60,000
Total Personnel		9.0	\$638,844	9.0	\$693,244

Rhode Island Justice Commission

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		2.0	115,308	2.0	111,224
Federal Funds		7.0	523,536	7.0	582,020
Total: All Funds		9.0	\$638,844	9.0	\$693,244

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	0830 A	1.0	54,318	1.0	57,607
Administrative Assistant	0325 A	1.0	51,894	1.0	54,154
Coordinator of Instruction and Testing	0322 A	1.0	43,018	1.0	45,874
Principal Clerk Stenographer	0311 A	1.0	28,696	1.0	30,043
Subtotal		4.0	\$177,926	4.0	\$187,678
Overtime			9,000		9,000
Total Salaries		4.0	\$186,926	4.0	\$196,678
Benefits					
Retirement			11,477		15,914
Medical			34,103		39,602
FICA			17,281		15,327
Payroll Accrual			861		920
Total Salaries and Benefits		4.0	\$250,648	4.0	\$268,441
Cost Per FTE Position			62,662		67,110
Temporary and Seasonal			3,675		3,675
Statewide Benefit Assessment			6,901		7,271
Payroll Costs		4.0	\$261,224	4.0	\$279,387
Purchased Services					
Educational/Professional/Art Services			67,738		44,017
Miscellaneous Special Services			39		45
Total			\$67,777		\$44,062
Total Personnel		4.0	\$329,001	4.0	\$323,449
Distribution by Source of Funds					
General Revenue		4.0	282,586	4.0	323,449
Federal Funds		-	46,415	-	-
Total: All Funds		4.0	\$329,001	4.0	\$323,449

State Police

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Colonel	0952 K	1.0	129,504	1.0	136,525
Major	0074 F	2.0	228,904	2.0	239,204
Division Staff Inspector	0901 F	2.0	204,452	2.0	213,652
Captain	0072 F	3.0	292,943	3.0	306,125
Assistant Detective Commander	0073 F	1.0	96,014	1.0	100,334
Lieutenant	0071 A	21.0	1,890,433	22.0	2,052,498
Sergeant	0070 A	20.0	1,436,040	22.0	1,619,461
Corporal	0069 A	22.0	1,391,986	24.0	1,563,085
Trooper	0080 A	147.0	7,529,415	143.0	7,532,760 ⁽¹⁾
Legal Consultant	0898 F	1.0	77,790	1.0	84,062
Witness Protection Coordinator	0880 F	1.0	63,564	1.0	66,424
Fraud Manager	840 A	2.0	174,766	2.0	186,332
Director of Radio Communications	840 A	1.0	85,754	1.0	89,613
Director of Finance	838 A	1.0	83,750	1.0	87,508
Data Processing Systems Manager	836 A	1.0	68,637	1.0	71,726
Director of Telecommunications	836 A	1.0	79,578	1.0	83,108
Project Manager	4930 A	1.0	47,240	1.0	50,943
Investigator	826 A	2.0	94,306	1.0	49,275 ⁽¹⁾
Network Technical Specialist	4926 A	2.0	85,616	2.0	91,234
Technical Support Programmer	4926A	1.0	46,545	1.0	50,486
Senior Monitoring and Evaluation Spec	5025 A	1.0	58,451	1.0	57,465
Criminal Case Coordinator	5025 A	1.0	51,579	1.0	56,163
Executive Secretary to the Colonel	824 A	1.0	43,678	1.0	48,245
Administrative Support Specialist	4924 A	1.0	42,708	1.0	44,657
Police Communications Supervisor	824 A	1.0	45,068	1.0	49,275
Administrative Officer	4922 A	1.0	44,412	1.0	46,108
Radio Technician	4920 A	1.0	41,220	1.0	43,413
Administrative Assistant	4920 A	1.0	40,333	1.0	41,845
Administrative Assistant	820 A	1.0	39,002	1.0	40,757
Utility Maintenance Supervisor	4917 A	1.0	28,842	1.0	30,531
Administrative Assistant/Secretary	4916A	1.0	36,917	1.0	38,275
Principal Confidential Transcriber	4916 A	3.0	101,153	3.0	105,880
Data Entry Coordinator	4916 A	2.0	65,513	2.0	70,044
Telecommunicator	4917 A	9.0	295,890	9.0	310,124
Fiscal Clerk	4914 A	1.0	27,167	1.0	28,604
Clerk Secretary	5014 A	1.0	30,691	1.0	32,770
Clerical/Telephone Operator	5014 A	1.0	31,851	1.0	32,981

State Police

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Utility Maintenance Technician	4911 A	6.0	166,677	6.0	175,129
Subtotal		267.0	\$15,298,389	267.0	\$15,926,621
Overtime			2,976,754		1,965,755
RIDOT Reimbursements			1,467,865 ⁽²⁾		1,467,865 ⁽²⁾
Other Details			27,936 ⁽³⁾		27,963 ⁽³⁾
Turnover			-		(42,350)
Total Salaries		267.0	\$19,770,944	267.0	\$19,345,854
Benefits					
Retirement			2,317,014		2,497,391
Medical			1,973,089		2,279,537
Medical Benefits Salary Disbursement			7,670		10,010
FICA			367,019		374,394
Contractual Obligations			256,350		254,900
Holiday Pay			847,073		979,912
Payroll Accrual			80,910		77,142
Total Salaries and Benefits		267.0	\$25,620,069	267.0	\$25,819,140
Cost Per FTE Position			95,955		96,701
Statewide Benefit Assessment			216,269		221,865
Payroll Costs		267.0	\$25,836,338	267.0	\$26,041,005
Purchased Services					
Medical Services			18,500 ⁽⁴⁾		17,375 ⁽⁴⁾
Buildings and Grounds Maintenance			17,955		24,097
Management/Audit Services			-		100,000
Special Clerical Services			41,144 ⁽⁵⁾		-
Miscellaneous Special Services			14,000		15,888
Total			\$91,599		\$157,360
Total Personnel		267.0	\$25,927,937	267.0	\$26,198,365

State Police

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		256.0	23,605,757	256.0	24,094,855
Federal Funds		10.0	578,907	10.0	522,594
Other Funds		1.0	1,743,273	1.0	1,580,916
Total: All Funds		267.0	\$25,927,937	267.0	\$26,198,365

Office of the Public Defender

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Public Defender	845	1.0	103,374	1.0	114,326
Deputy Public Defender	843	1.0	105,620	1.0	110,728
Chief/Trial Division	840	1.0	81,051	1.0	90,980
Director of Training	839	1.0	87,554	1.0	91,494
Assistant Public Defender	838	1.0	81,729	1.0	85,407
Assistant Public Defender	837	1.0	79,458	1.0	84,189
Assistant Public Defender I	836	3.0	226,749	3.0	237,347
Assistant Public Defender II	834	4.0	280,561	4.0	295,271
Executive Assistant	833	1.0	69,995	1.0	74,362
Assistant Public Defender III	832	5.0	313,763	5.0	333,443
Staff Attorney II	830	6.0	330,495	6.0	353,870
Assistant Public Defender IV	828	19.0	895,169	19.0	935,452
Chief Investigator	G26	1.0	58,418	1.0	61,124
Director, MIS (System Analyst)	G26	1.0	54,998	1.0	58,802
Social Casework Supervisor	826	1.0	45,340	1.0	49,275
Deputy Chief Investigator	126	1.0	50,835	1.0	53,853
Administrative Assistant	825	1.0	40,433	1.0	44,215
Investigator I	123	2.0	89,011	2.0	93,264
Social Service Caseworker	G21	3.0	110,094	3.0	117,530
Case Management Coordinator	G19	4.0	172,177	4.0	180,889
Investigator II	121	4.0	141,430	4.0	150,743
Interpreter	118	1.0	31,375	1.0	33,977
Confidential Secretary	117	1.0	29,120	1.0	31,141
Administrative Secretary	117	5.0	180,549	5.0	195,732
Intake Coordinator	116	1.0	29,523	1.0	31,921
Legal Secretary I	115	4.0	122,868	4.0	132,202
Legal Secretary II	113	4.0	105,044	4.0	109,771
Data Entry Aide	110	1.5	41,639	1.5	44,449
Subtotal		79.5	\$3,958,372	79.5	\$4,195,757
Turnover			(39,543)		(169,238)
Total Salaries		79.5	\$3,918,829	79.5	\$4,026,519

Office of the Public Defender

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			266,656 ⁽¹⁾		363,224
Medical			529,609 ⁽²⁾		631,964 ⁽²⁾
Medical Benefits Salary Disbursement			3,842		4,004
FICA			299,790 ⁽³⁾		308,029
Payroll Accrual			17,750		18,575
Total Salaries and Benefits		79.5	\$5,036,476	79.5	\$5,352,315
Cost Per FTE Position			63,352		67,325
Statewide Benefit Assessment			148,916		153,008
Payroll Costs		79.5	\$5,185,392	79.5	\$5,505,323
Purchased Services					
Medical Services			23,000		22,000
Educational/Professional/Art Services			25,000		25,000
Security Services			460		460
Legal Services			22,500		22,500
Management/Audit Services			6,000		13,000
Special Clerical Services			52,000		51,000
Miscellaneous Special Services			62,562 ⁽⁴⁾		123,682 ⁽⁴⁾
Total			\$191,522		\$257,642
Total Personnel		79.5	\$5,376,914	79.5	\$5,762,965
Distribution by Source of Funds					
General Revenue		74.5	5,068,805	74.5	5,417,651
Federal Funds		5.0	308,109	5.0	345,314
Total: All Funds		79.5	\$5,376,914	79.5	\$5,762,965

Department of Environmental Management

Agency Summary

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	577.5	\$26,330,266	577.5	\$27,725,172
Unclassified	8.0	648,491	8.0	682,473
Overtime		731,681		755,021
Turnover		(1,159,086)		(1,277,226)
Cost Allocations To Other Programs	(13.2)	(721,464)	(14.1)	(850,060)
Cost Allocations From Other Programs	13.2	721,464	14.1	850,060
Total Salaries	585.5	\$26,551,352	585.5	\$27,885,440
Benefits				
Retirement		1,710,670		2,268,927
Medical		3,695,546		4,424,282
Medical Benefits Salary Disbursement		39,175		43,387
FICA		2,155,441		2,248,035
Holiday Pay		231,250		228,000
Payroll Accrual		131,236		135,590
Total Salaries and Benefits	585.5	\$34,514,670	585.5	\$37,233,661
Cost Per FTE Position		58,949		63,593
Temporary and Seasonal		1,812,000		1,795,000
Statewide Benefit Assessment		1,026,796		1,089,837
Payroll Costs	585.5	\$37,353,466	585.5	\$40,118,498
Purchased Services				
Medical Services		7,500		9,000
Architect/Engineering Services		2,127,719		1,917,086
Educational/Professional/Art Services		20,000		26,000
Buildings and Grounds Maintenance		478,500		484,047
Security Services		8,567		8,835
Legal Services		500		500
Management/Audit Services		1,087,657		635,600

Department of Environmental Management

Agency Summary

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		4,000		9,200
Miscellaneous Special Services		242,900		186,650
University/College Services		328,134		259,253
Total		\$4,305,477		\$3,536,171
Total Personnel	585.5	\$41,658,943	585.5	\$43,654,669
Distribution by Source of Funds				
General Revenue	353.0	25,414,740	351.9	26,340,016
Federal Funds	141.6	10,404,121	139.8	10,469,357
Restricted Receipts	88.0	5,662,433	91.8	6,719,099
Other Funds	2.9	177,649	2.0	126,197
Total: All Funds	585.5	\$41,658,943	585.5	\$43,654,669

Department of Environmental Management

Bureau of Policy and Administration

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director, Planning & Administration	0143A	1.0	93,615	1.0	97,827
Administrator of Environmental Response	0138A	1.0	70,504	1.0	74,776
Chief, Planning & Development	0138A	1.0	71,906	1.0	75,142
Chief, Strategic Planning & Policy	0138A	1.0	76,808	1.0	80,265
Chief, Human Resources	0138A	1.0	77,521	1.0	80,977
Chief, Management Services	0138A	1.0	68,637	1.0	71,726
Information Systems Group Coordinator	0138A	1.0	73,270	1.0	79,360
Chief of Staff	0138A	1.0	70,416	1.0	73,505
Administrator of Sustainable Watersheds	0138A	1.0	71,616	1.0	74,839
Chief, Office of Criminal Investigation	0137A	1.0	69,572	1.0	75,300
Deputy Chief Legal Services	0137A	3.0	215,632	3.0	227,337
Administrator, Financial Management	0137A	1.0	76,335	1.0	79,605
Assistant to the Director	0136A	2.0	133,334	2.0	141,848
Supervising Civil Engineer	0135A	1.0	70,397	1.0	73,808
Human Resources Coordinator	0135A	1.0	66,484	1.0	72,351
Assistant Administrator, Financial Mgmt.	0134A	1.0	62,559	1.0	68,894
Deputy Chief, Planning & Development	0134A	1.0	67,582	1.0	70,986
Senior Legal Counsel	0134A	1.0	62,360	1.0	65,041
Principal Civil Engineer	0133A	4.0	253,219	4.0	264,319
Legal Counsel	0132A	4.0	198,182	4.0	211,188
Spv. Land Conserv. and Acq. Program	0132A	1.0	57,571	1.0	60,051
Manager, Geographic Information Systems	0132A	1.0	52,296	1.0	54,864
Programmer/Analyst II	0332A	1.0	61,579	1.0	65,647
Programming Services Officer	0131A	4.0	204,085	4.0	220,651
Principal Systems Analyst	0B29A	2.0	110,971	2.0	119,466
Principal Environmental Planner	0329A	2.0	110,739	2.0	117,129
Prin. Hazardous Waste Investigator	0329A	1.0	57,379	1.0	59,872
Chief Information & Public Relations	0129A	1.0	53,744	1.0	56,163
Programmer/Analyst I SQL-Unix	0328A	1.0	52,320	1.0	54,884
Tech Support Specialist I	0328A	1.0	50,812	1.0	54,149
Supervising Employee Relations Officer	0328A	1.0	53,077	1.0	55,465
Senior Environmental Planner	0327A	3.0	129,077	3.0	138,003
Engineer Tech IV	0327A	2.0	101,393	2.0	106,538
Senior Planner	0326A	1.0	49,417	1.0	52,012
Fiscal Management Officer	0326A	1.0	50,733	1.0	55,844
Senior Hazardous Waste Investigator	0325A	2.0	98,585	2.0	102,975

Department of Environmental Management

Bureau of Policy and Administration

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Recruitment Specialist	0324A	1.0	41,990	1.0	44,110
Environmental Planner	0324A	6.0	218,592	6.0	234,236
Computer Programmer	0324A	1.0	47,334	1.0	49,586
Office Manager	0123A	2.0	87,055	2.0	91,441
Senior Accountant	0323A	1.0	44,467	1.0	46,457
Senior Natural Resource Specialist	0323A	1.0	44,218	1.0	46,207
Employee Relations Officer	0322A	1.0	44,352	1.0	46,267
Hazardous Waste Investigator Trainee	0322A	1.0	31,240	1.0	32,646
Management & Methods Analyst	0322A	1.0	35,705	1.0	39,574
Assistant Administration Officer	0321A	4.0	152,820	4.0	163,643
Technical Staff Assistant	0320A	2.0	67,200	2.0	71,890
Accountant	0320A	1.0	31,337	1.0	33,771
Legal Assistant	0119A	2.0	66,401	2.0	70,732
Personnel Aide	0119A	3.0	111,054	3.0	116,365
Research Technician	0119A	1.0	33,023	1.0	36,310
Senior Computer Operator	0318A	1.0	33,982	1.0	5,786
Property Control & Supply Officer	0317A	1.0	36,522	1.0	38,166
Chief Clerk	0316A	1.0	36,916	1.0	38,562
Clerk Secretary	0116A	1.0	28,371	1.0	30,413
Boat Registration & License Service Clerk	0315A	3.0	94,460	3.0	98,883
Data Control Clerk	0315A	1.0	29,053	1.0	31,046
Fiscal Clerk	0314A	3.0	91,923	3.0	97,629
Clerk-Typist	0307A	1.0	23,754	1.0	26,262
Subtotal		94.0	\$4,675,496	94.0	\$4,922,789
Unclassified					
Director of Environmental Management	0948F	1.0	103,789	1.0	108,459
Executive Counsel	0839A	1.0	69,081	1.0	75,790
Executive Assistant	0836A	1.0	79,513	1.0	83,043
Hearing Officer	0914F	2.0	192,817	2.0	201,494
Chief Hearing Officer	0711F	1.0	100,843	1.0	105,381
Office Manager	0824A	1.0	44,341	1.0	47,584
Administrative Assistant	0829A	1.0	58,107	1.0	60,722
Subtotal		8.0	\$648,491	8.0	\$682,473

Department of Environmental Management

Bureau of Policy and Administration

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			1,500		43,000
Turnover			(298,626)		(193,908)
Cost Allocations: To Natural Resources		(1.9)	(93,484)	(2.0)	(99,774)
Cost Allocations: To Env. Protection		(7.5)	(451,741)	(8.3)	(516,196)
Cost Allocations: From Env. Protection		3.8	176,239	4.7	234,090
Total Salaries		96.4	\$4,657,875	96.4	\$5,072,474
Benefits					
Retirement			292,951		425,773
Medical			550,624		684,548
Medical Benefits Salary Disbursement			8,417		11,024
FICA			353,830		379,385
Payroll Accrual			22,500		24,759
Total Salaries and Benefits		96.4	\$5,886,197	96.4	\$6,597,963
Cost Per FTE Position			61,060		68,444
Statewide Benefit Assessment			178,541		191,503
Temporary and Seasonal			70,000		53,000
Payroll Costs		96.4	\$6,134,738	96.4	\$6,842,466
Purchased Services					
Architect/Engineering Services			362,500		360,000
Educational/Professional/Art Services			-		1,000
Security Services			-		300
Management/Audit Services			866,307		484,250
Miscellaneous Special Services			135,350		65,500
Total			\$1,364,157		\$911,050
Total Personnel		96.4	\$7,498,895	96.4	\$7,753,516

Department of Environmental Management

Bureau of Policy and Administration

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		74.7	5,263,224	74.7	5,347,043
Federal Funds		1.9	366,822	1.8	349,426
Restricted Receipts		17.9	1,747,921	17.9	1,930,850
Other Funds		1.9	120,928	2.0	126,197
Total: All Funds		96.4	\$7,498,895	96.4	\$7,753,516

Department of Environmental Management

Bureau of Natural Resources

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources	0143A	1.0	100,102	1.0	104,497
Asst. Director, Natural Res. Dev. & Prot.	0140A	1.0	85,847	1.0	89,685
Chief, Div. of Parks & Recreation	0138A	1.0	77,084	1.0	80,540
Chief, Div. of Fish and Wildlife	0138A	1.0	79,067	1.0	82,597
Chief, Division of Forest Environment	0138A	1.0	79,219	1.0	82,749
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	77,122	1.0	80,505
Chief, Division of Enforcement	0138A	1.0	68,637	1.0	71,726
Chief, Div. of Coastal Resources (Acting)	0137A	1.0	68,586	1.0	75,039
Public Health Veterinarian	0136A	1.5	85,913	1.5	90,987
Deputy Chief, Parks & Recreation	0134A	1.0	67,722	1.0	70,722
Supervising Environmental Scientist	0134A	1.0	61,476	1.0	65,684
Deputy Chief, Enforcement	0133A	1.0	65,768	1.0	68,717
Environmental Police Officer 4	0133A	1.0	67,015	1.0	69,964
Principal Environmental Scientist	0132A	1.0	59,063	1.0	61,721
Deputy Chief, Freshwater Fish.	0132A	1.0	64,339	1.0	67,174
Deputy Chief, Wildlife	0132A	1.0	63,723	1.0	66,558
Deputy Chief, Marine Fish	0132A	1.0	61,689	1.0	64,992
Deputy Chief, Forest Environment	0132A	1.0	63,777	1.0	66,613
Deputy Chief, Agriculture & Res. Marketing	0132A	1.0	62,762	1.0	66,504
Programming Services Officer	0131A	1.0	55,581	1.0	58,082
Supervisor, State Parks	0330A	1.0	58,143	1.0	60,729
Supervising Biologist	0130A	4.0	209,085	4.0	222,156
Senior Environmental Biologist	0130A	2.0	113,399	2.0	119,641
Environmental Police Officer 3	0130A	3.0	176,530	3.0	184,474
Regional Park Manager	0329A	5.0	276,040	5.0	289,203
Principal Environmental Planner	0329A	1.0	55,848	1.0	58,656
Supervising Forester	0329A	4.0	219,453	4.0	231,009
Research Vessel Captain	0329A	1.0	53,079	1.0	56,535
Chief Implementation Aide	0328A	1.0	52,199	1.0	54,771
Environmental Police Officer 2	0328A	5.0	272,384	5.0	284,641
Administrative Court Officer	0328A	1.0	48,887	1.0	51,087
Principal Biologist	0327A	13.0	638,799	13.0	672,691
Senior Environmental Planner	0327A	1.0	49,168	1.0	51,381
State Hunter Safety Coordinator	0326A	2.0	96,686	2.0	101,466
Environmental Police Officer 1	0326A	26.0	1,255,674	26.0	1,313,433
Principal Forester	0326A	1.0	46,732	1.0	48,766
Assistant Regional Park Manager	0325A	3.0	141,515	3.0	149,038

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Biologist	0325A	7.0	278,413	7.0	299,096
Administrative Officer	0124A	1.0	46,308	1.0	48,377
Superintendent of State Piers	0124A	2.0	88,794	2.0	94,741
Research Vessel 1st Mate	0124A	1.0	34,937	1.0	37,635
Agricultural Marketing Specialist	0124A	2.0	81,988	2.0	85,678
Superintendent of Property Control/Supplies	0323A	1.0	44,929	1.0	46,919
Senior Natural Resource Specialist	0323A	1.0	44,218	1.0	43,744
Senior Plan Pathologist	0323A	2.0	79,033	2.0	84,329
Biologist	0322A	1.0	32,248	1.0	34,584
Veterinary Paramedic	0322A	2.0	72,191	2.0	79,260
Assistant Superintendent of State Piers	0322A	1.0	42,200	1.0	44,462
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	34,364	1.0	35,910
Assistant Administrative Officer	0321A	1.0	38,479	1.0	41,646
District Resource Manager	0321A	3.0	122,350	3.0	128,131
Principal Forest Ranger	0321A	2.0	81,987	2.0	85,634
Electrician Supervisor	0320A	1.0	36,758	1.0	38,412
Park Ranger Program Coordinator	0320A	1.0	35,349	1.0	38,003
Park Manager	0320A	4.0	154,222	4.0	163,320
Golf Course Maintenance Supervisor	0320A	1.0	29,554	1.0	30,884
Technical Staff Assistant	0320A	2.0	77,303	2.0	82,648
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	36,366	1.0	38,667
Plant Pathologist	0320A	2.0	67,904	2.0	72,055
Assistant Business Management Officer	0319A	1.0	36,888	1.0	39,346
Senior Forest Ranger	0318A	7.0	258,649	7.0	271,301
Heavy Motor Equip Mechanic/Operator	0318A	3.0	88,522	3.0	93,819
Marine Maintenance Supervisor	0317G	2.0	65,114	2.0	70,423
Chief Clerk	0B16A	2.0	71,506	2.0	76,042
Assistant District Resource Manager	0316A	5.0	171,114	5.0	179,542
Communication Systems Operator	0316A	7.0	208,160	7.0	219,883
Information Service Technician I	0316A	1.0	35,227	1.0	36,812
Data Control Clerk	0315A	2.0	61,761	2.0	64,597
Park Caretaker Supervisor	0314G	11.0	357,325	11.0	376,810
Heavy Motor Equipment Operator	0314G	6.0	188,796	6.0	198,643
Carpenter	0314G	4.0	128,161	4.0	134,815
Senior Reconciliation Clerk	0314A	2.0	55,757	2.0	58,378
Senior Maintenance Technician	0314G	2.0	65,152	2.0	68,743
Senior Gardener	0313G	1.0	33,047	1.0	34,534
Fish Hatchery Supervisor	0313G	3.0	85,371	3.0	89,434

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Laborer Supervisor	0313G	1.0	30,682	1.0	33,278
Pier Supervisor	0313G	2.0	63,714	2.0	66,564
Utility Motor Equipment Operator	0312G	2.0	62,350	2.0	65,140
Senior Janitor	0312A	1.0	29,685	1.0	32,206
Senior Word Processing Typist	0312A	5.0	142,030	5.0	151,779
Groundskeeper	0311G	2.0	61,272	2.0	64,029
Semi-Skilled Laborer	0310G	18.0	521,880	18.0	550,737
Laborer	0308G	16.0	481,664	16.0	506,440
Senior Clerk	0308G	2.0	47,444	2.0	51,573
Clerk Typist	0307A	1.0	24,397	1.0	29,495
Subtotal		243.5	\$10,113,676	243.5	\$10,653,231
Overtime			676,181		683,821
Turnover			(364,899)		(430,884)
Cost Allocations: From Policy & Admin.		1.9	93,484	1.9	99,774
Total Salaries		245.4	\$10,518,442	245.4	\$11,005,942
Benefits					
Retirement			658,166		837,543
Medical			1,607,980		1,900,861
Medical Benefits Salary Disbursement			14,342		13,616
FICA			930,553		967,010
Holiday Pay			231,250		228,000
Payroll Accrual			51,848		50,066
Total Salaries and Benefits		245.4	\$14,012,581	245.4	\$15,003,038
Cost Per FTE Position			57,101		61,137
Statewide Benefit Assessment			420,833		452,036
Temporary and Seasonal			1,742,000		1,742,000
Payroll Costs		245.4	\$16,175,414	245.4	\$17,197,074

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			6,000		6,000
Architect/Engineering Services			300,664		365,000
Lect/Ed/Prof/Art Services			-		5,000
Buildings and Grounds Maintenance			478,500		484,047
Security Services			8,567		8,535
Management/Audit Services			221,350		151,350
Special Clerical Services			1,000		1,200
Miscellaneous Special Services			107,250		120,250
University/College Services			193,134		194,253
Total			\$1,316,465		\$1,335,635
Total Personnel		245.4	\$17,491,879	245.4	\$18,532,709
Distribution by Source of Funds					
General Revenue		143.0	11,592,383	143.0	12,248,677
Federal Funds		67.0	4,185,152	67.0	4,346,190
Restricted Receipts		35.4	1,714,344	35.4	1,937,842
Total: All Funds		245.4	\$17,491,879	245.4	\$18,532,709

Department of Environmental Management

Bureau of Environmental Protection

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Asst. Director, Air, Waste & Compliance	0140A	1.0	80,415	1.0	86,304
Assistant Director of Water Resources	0140A	1.0	82,418	1.0	87,248
Chief of Waste Management	0138A	1.0	70,332	1.0	73,421
Chief, Air Resources	0138A	1.0	79,835	1.0	83,365
Chief, Compliance & Inspection	0138A	1.0	76,808	1.0	81,185
Chief, Technical & Customer Assistance	0138A	1.0	71,906	1.0	75,142
Chief Groundwater & Wetland Protection	0138A	1.0	75,640	1.0	79,532
Chief of Surface Water Protection	0138A	1.0	74,504	1.0	80,322
Deputy Chief Watersheds & Standards	0136A	1.0	71,064	1.0	73,880
Supervising Sanitary Engineer	0135A	6.0	418,000	6.0	437,492
Associate Supervising Sanitary Engineer	0134A	5.0	308,725	5.0	322,244
Supervising Environmental Scientist	0134A	8.0	523,007	8.0	546,108
Supervising Air Quality Specialist	0134A	2.0	128,731	2.0	139,444
Principal Sanitary Engineer	0333A	12.0	701,166	12.0	734,376
Principal Civil Engineer	0333A	2.0	123,125	2.0	130,864
Principal Environmental Scientist	0332A	13.0	768,883	13.0	810,015
Principal Air Quality Specialist	0332A	4.0	234,657	4.0	247,240
Senior Sanitary Engineer	0331A	15.0	788,081	15.0	835,661
Senior Air Quality Specialist	0330A	6.0	326,215	6.0	346,765
Senior Environmental Scientist	0330A	15.0	869,731	15.0	910,657
Civil Engineer	0327A	1.0	42,596	1.0	44,679
Engineering Technician IV	0327A	2.0	104,550	2.0	109,379
Principal Natural Resource Specialist	0327A	1.0	45,962	1.0	49,147
Sanitary Engineer	0327A	11.0	462,651	12.0	532,639
Senior Environmental Planner	0327A	5.0	224,649	5.0	194,994
Air Quality Specialist	0326A	14.0	569,722	14.0	604,596
Environmental Scientist	0326A	28.0	1,317,023	28.0	1,392,439
Junior Sanitary Engineer	0326A	17.0	695,600	16.0	703,685
Administrative Officer	0324A	4.0	177,666	4.0	187,164
Senior Information & Public Relations Spec.	0324A	1.0	42,847	1.0	46,644
Computer Programmer	0324A	1.0	34,317	1.0	35,861
Engineering Technician III	0323A	8.0	338,451	8.0	358,708
Senior Natural Resource Specialist	0323A	10.0	337,752	10.0	360,265
Senior Sanitarian	0323A	1.0	40,533	1.0	40,098
Supervising Environmental Quality Spec.	0323A	1.0	39,858	1.0	43,769
Office Manager	0123A	2.0	72,995	2.0	77,825

Department of Environmental Management

Bureau of Environmental Protection

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Technical Staff Assistant	0320A	4.0	148,298	4.0	156,739
Information Services Technician II	0320A	1.0	35,793	1.0	38,268
Environmental Quality Technician	0319A	6.0	199,508	6.0	212,467
Natural Resource Specialist	0319A	1.0	28,849	1.0	30,147
Information Services Technician I	0316A	2.0	60,928	2.0	64,275
Chief Clerk	0316A	1.0	32,350	1.0	34,718
Clerk Secretary	0316A	1.0	27,203	1.0	28,988
Data Control Clerk	0315A	8.0	240,934	8.0	254,204
Electronic Computer Operator	0315A	3.0	95,424	3.0	100,905
Paralegal Aide	0314A	1.0	30,801	1.0	33,537
Principal Clerk Stenographer	0313A	1.0	25,777	1.0	26,937
Sr. Word Processing Typist	0312A	2.0	61,870	2.0	65,135
Word Processing Typist	0310A	3.0	79,768	3.0	83,718
Senior Clerk Typist	0309A	2.0	53,176	2.0	55,957
Subtotal		240.0	\$11,541,094	240.0	\$12,149,152
Overtime			54,000		28,200
Turnover			(495,561)		(652,434)
Cost Allocations: To Policy & Admin.		(3.8)	(176,239)	(3.8)	(234,090)
Cost Allocations: From Policy & Admin.		7.5	451,741	7.5	516,196
Total Salaries		243.7	\$11,375,035	243.7	\$11,807,024
Benefits					
Retirement			759,553		1,005,611
Medical			1,536,942		1,838,873
Medical Benefits Salary Reimbursement			16,416		18,747
FICA			871,058		901,640
Payroll Accrual			56,888		60,765
Total Salaries and Benefits		243.7	\$14,615,892	243.7	\$15,632,660
Cost Per FTE Position			59,975		64,147

Department of Environmental Management

Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			427,422		446,298
Payroll Costs		243.7	\$15,043,314	243.7	\$16,078,958
Purchased Services					
Medical Services			1,500		3,000
Architect/Engineering Services			1,464,555		1,192,086
Educational/Professional Services			20,000		20,000
Legal Services			500		500
Special Clerical Services			3,000		8,000
Miscellaneous Special Services			300		900
University/College Services			135,000		65,000
Total			\$1,624,855		\$1,289,486
Total Personnel		243.7	\$16,668,169	243.7	\$17,368,444
Distribution by Source of Funds					
General Revenue		135.3	8,559,133	134.2	8,744,296
Federal Funds		72.7	5,852,147	71.0	5,773,741
Restricted Receipts		34.7	2,200,168	38.5	2,850,407
Other Funds		1.0	56,721	-	-
Total: All Funds		243.7	\$16,668,169	243.7	\$17,368,444

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director	0140	1.0	61,854 ⁽¹⁾	1.0	67,060
Supervising Civil Engineer (Water Resrcs)	0335	1.0	66,259	1.0	69,241
Supervising Environmental Scientist	0334	1.0	61,184	1.0	66,732
Principal Civil Engineer (NR)	0333	2.0	119,762	2.0	126,688
Technical Support Specialist	0332	1.0	60,166	1.0	62,837
Principal Environmental Scientist	0332	1.0	48,915	1.0	54,933
Chief Resource Specialist	0131	1.0	61,345 ⁽²⁾	1.0	48,666
Supervising Environmental Planner	0331	1.0	54,065	1.0	57,198
Senior Environmental Scientist	0330	3.0	146,802	3.0	158,932
Marine Resources Specialist	0327	1.0	42,121	1.0	44,679
Fiscal Management Officer	0B26	1.0	53,672	1.0	56,273
Engineering Tech IV	0327	1.0	47,055	1.0	51,268
Coastal Geologist	0326	1.0	42,647	1.0	46,478
Environmental Scientist	0326	3.0	113,169	3.0	121,977
Administrative Officer	0324	1.0	43,092	1.0	46,889
Engineering Technician III	0323	1.0	42,153	1.0	46,033
Applications Coordinator	0320	1.0	36,203	1.0	39,045
Chief Clerk	0B16	1.0	36,932	1.0	38,579
Data Control Clerk	0315	1.0	30,686	1.0	32,927
Information Aide	0315	1.0	33,308	1.0	35,544
Senior Word Processing Typist	0312	1.0	27,736 ⁽³⁾	1.0	25,508
Subtotal		26.0	\$1,229,126	26.0	\$1,297,487
Unclassified					
Director	0845	1.0	109,466	1.0	114,392
Aquaculture Coordinator	0829	1.0	48,134	1.0	54,020
Dredging Coordinator	0829	1.0	44,626 ⁽⁴⁾	1.0	48,327
Clerk-Secretary	0814	1.0	32,831	1.0	35,279
Subtotal		4.0	\$235,057	4.0	\$252,018
Turnover			(85,632) ⁽⁵⁾		(5,858)
Total Salaries		30.0	\$1,378,551	30.0	\$1,543,647

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			88,955		130,935
Medical			200,401		245,658
Medical Benefits Salary Disbursements			390		-
FICA			105,505		118,120
Payroll Accrual			6,247		7,123
Total Salaries and Benefits		30.0	\$1,780,049	30.0	\$2,045,483
Cost Per FTE Position			59,335		68,183
Statewide Benefit Assessment			52,408		58,673
Payroll Costs		30.0	\$1,832,457	30.0	\$2,104,156
Purchased Services					
Architect/Engineering Services			30,000		-
Educational/Professional Services			25,000		25,000
Legal Services			141,500		126,000
Management/Audit Services			87,500		5,000
Special Clerical Services			15,800		15,800
Miscellaneous Special Services			27,584		50,105
University/College Services			143,764		10,000
Total			\$471,148		231,905
Total Personnel		30.0	\$2,303,605	30.0	\$2,336,061
Distribution by Source of Funds					
General Revenue		17.0	1,240,969	17.0	1,315,825
Federal Funds		13.0	1,062,636	13.0	1,020,236
Total: All Funds		30.0	\$2,303,605	30.0	\$2,336,061

State Water Resources Board

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	76,210	1.0	79,622
Supervising Civil Engineer	135A	1.0	64,711	1.0	67,623
Chief Business Mgmt. Officer	134A	1.0	67,150	1.0	71,986
Programming Services Officer	131A	2.0	100,158	2.0	107,431
Supervising Planner	131A	1.0	50,528	1.0	52,802
Real Estate Appraisal I	327A	1.0	49,168	1.0	52,283
Personnel Aide	319A	1.0	33,434	1.0	36,854
Subtotal		8.0	\$441,359	8.0	\$468,601
Unclassified					
General Manager	845A	1.0	98,149	1.0	106,115
Turnover			(17,655)		(18,744)
Total Salaries		9.0	\$521,853	9.0	\$555,972
Benefits					
Retirement			33,660		47,146
Medical			50,270		61,409
FICA			39,107		41,514
Payroll Accrual			2,391		2,594
Total Salaries and Benefits		9.0	\$647,281	9.0	\$708,635
Cost Per FTE Position			71,920		78,737
Statewide Benefit Assessment			19,830		21,127
Payroll Costs		9.0	\$667,111	9.0	\$729,762
Purchased Services					
Architect/Engineering Services			75,000		75,000
Buildings and Grounds Maintenance			7,200		7,200
Security Services			4,200		4,200

State Water Resources Board

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services			78,666		31,000
Special Clerical Services			632		200
Miscellaneous Special Services			292		100
Total			\$165,990		\$117,700
Total Personnel		9.0	\$833,101	9.0	\$847,462
Distribution by Source of Funds					
General Revenue		9.0	833,101	9.0	847,462
Total: All Funds		9.0	\$833,101	9.0	\$847,462

Department of Transportation

Agency Summary

	FY 2002		FY 2003	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	859.3	37,194,050	859.3	39,271,748
Unclassified	5.0	307,187	5.0	327,287
Overtime		3,620,929		3,679,504
Turnover		(1,407,480)		(1,457,552)
Total Salaries	864.3	\$39,714,686	864.3	\$41,820,987
Benefits				
Retirement		2,411,549		3,404,453
Medical		5,863,911		7,088,016
Medical Benefits Salary Disbursement		37,512		42,761
FICA		2,789,407		2,960,763
Holiday Pay		25,288		25,616
Payroll Accrual		164,491		177,818
Total Salaries and Benefits	864.3	\$51,006,844	864.3	\$55,520,414
Cost Per FTE Position		59,015		64,237
Statewide Benefit Assessment		1,370,018		1,455,112
Cost Allocation to Military Staff		(38,603)		(40,340)
Payroll Costs	864.3	\$52,338,259	864.3	\$56,935,186
Purchased Services				
Architect/Engineering Services		21,629,073		21,629,073
Educational/Professional/Art Services		535,000		535,000
Buildings and Grounds Maintenance		20,975		20,975
Security Services		300		300
Legal Services		10,000		10,000
Management/Audit Services		5,000		5,000
Special Clerical Services		10,500		10,500
Miscellaneous Special Services		118,600		118,600
Total		\$22,329,448		\$22,329,448
Total Personnel	864.3	\$74,667,707	864.3	\$79,264,634

Department of Transportation

Agency Summary

	<u>FY 2002</u>		<u>FY 2003</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
Federal Funds	498.0	51,904,863	498.0	54,673,805
Restricted Receipts	-	1,529,073	-	1,529,073
Other Funds	366.3	21,233,771	366.3	23,061,756
Total: All Funds	864.3	\$74,667,707	864.3	\$79,264,634

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Human Resources Administrator (DOT)	0141 A	1.0	89,417	1.0	93,441
Admin. for Policy & Com Aff (DOT)	0139 A	1.0	79,158	1.0	84,555
Administrator for Prop Mgmt & Real Estate	0139 A	1.0	71,005	1.0	74,200
Chief of Legal Services	0139 A	1.0	79,458	1.0	84,332
Chief, State Highway Safe Programs (DOT)	0139 A	1.0	79,158	1.0	84,555
Chief, Public Affairs Officer (DOT)	0137 A	1.0	66,014	1.0	72,036
Deputy Chief of Legal Services	0137 A	1.0	57,462	1.0	62,242
Assistant to the Director (DOT)	0136 A	1.0	67,119	1.0	70,139
Chief, Facilities Mgmt Officer (DOT)	0035 A	1.0	71,001	1.0	73,657
Human Resources Coordinator	0135 A	1.0	69,936	1.0	73,346
Senior Legal Counsel	0134 A	2.0	122,429	2.0	128,361
Investigative Auditor	0133 A	1.0	64,157	1.0	67,090
Legal Counsel	0132 A	2.0	103,748	2.0	110,328
Native American Affairs Coordinator	0132 A	1.0	57,347	1.0	60,350
Highway Safety Program Coordinator	0031 A	1.0	53,135	1.0	55,339
Programming Services Officer	0131 A	1.0	56,011	1.0	60,976
Chief of Administrative Services	0030 A	1.0	57,863	1.0	60,431
Chief of Information & Public Relations	0129 A	1.0	54,707	1.0	57,863
Assistant Ind Rep (Ec Dev)	0128 A	1.0	51,355	1.0	53,435
Superv. Employee Relations Officer	0128 A	1.0	49,098	1.0	53,698
Assistant Chief, Empl Relations Officer	0124 A	1.0	45,435	1.0	47,460
Sr. Information & Public Relations Spec.	0124 A	2.0	76,338	2.0	81,406
Senior Accountant	0023 A	1.0	36,018	1.0	40,491
Employee Relations Officer	0122 A	1.0	38,703	1.0	40,378
Assistant Adminstratvie Officer	0121 A	1.0	37,875	1.0	40,611
Highway Safety Field Rep	0020 A	1.0	36,864	1.0	39,645
Technical Staff Assistant	0K20 A	1.0	41,661	1.0	43,536
Legal Assistant	0019 A	1.0	38,024	1.0	40,076
Executive Assistant	0118 A	5.0	159,161	5.0	169,503
Clerk Secretary	0K16 A	1.0	36,476	1.0	38,087
Sr. Word Processing Typist	0012 A	1.0	28,139	1.0	29,405
Senior Clerk Typist	0009 A	1.0	24,219	1.0	25,675
Subtotal		39.0	\$1,998,491	39.0	\$2,116,647
Unclassified					
Director, Department of Transportation	0947KF	1.0	115,523	1.0	123,204
Staff Attorney VII	0840 A	1.0	85,333	1.0	89,017

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Assistant	0825 A	1.0	43,528	1.0	47,034
Assistant Legal Counsel	0822 A	1.0	24,131	1.0	26,003
Special Projects Manager	0822 A	1.0	38,672	1.0	42,029
Subtotal		5.0	\$307,187	5.0	\$327,287
Turnover			(74,397)		(\$91,343)
Total Salaries		44.0	\$2,231,281	44.0	\$2,352,591
Benefits					
Retirement			144,470		203,212
Medical			290,589		343,629
Medical Benefits Salary Disbursement			3,771		5,835
FICA			168,424		179,398
Payroll Accrual			10,164		11,019
Total Salaries and Benefits		44.0	\$2,848,699	44.0	\$3,095,684
Cost Per FTE Position			64,743		70,356
Statewide Benefit Assessment			84,711		90,227
Payroll Costs		44.0	\$2,933,410	44.0	\$3,185,911
Purchased Services					
Educational/Professional/Art Services			535,000		535,000
Legal Services			10,000		10,000
Special Clerical Services			6,500		6,500
Miscellaneous Special Services			62,000		62,000
Total			\$613,500		\$613,500
Total Personnel		44.0	\$3,546,910	44.0	\$3,799,411

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Federal Funds		4.0	789,415	4.0	811,397
Other Funds		40.0	2,757,495	40.0	2,988,014
Total: All Funds		44.0	\$3,546,910	44.0	\$3,799,411

Department of Transportation Management and Budget

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Transportation Support Administrator (DOT)	0145 A	1.0	106,891	1.0	111,660
Associate Director (Financial Management)	0144 A	1.0	93,335	1.0	101,457
Asst Dir for Adiminstrative Svcs (DOT)	0143 A	1.0	94,871	1.0	100,370
Administrator Mgmt Info System	0140 A	1.0	84,024	1.0	87,782
Chief, External Audit and Review (DOT)	0140 A	1.0	85,048	1.0	88,806
Contracts/Specs & Administrator (DOT)	0139 A	1.0	82,338	1.0	85,990
Deputy Chief Program Support (DOT)	0136 A	1.0	73,081	1.0	77,493
Programmer/Analyst III (Oracle)	0135 A	1.0	64,924	1.0	68,976
Asst. Admin. Financial Mgmt.	0134 A	1.0	66,697	1.0	69,632
Programmer/Analyst II (oracle)	0032 A	1.0	57,669	1.0	60,150
Tech Support Spec.II (Unix/Ntwk)	0032 A	1.0	58,164	1.0	63,596
Programmer/Analyst I (Oracle)	0028 A	1.0	52,699	1.0	56,379
Supervisor Employee Relations Officer	0128 A	1.0	50,924	1.0	55,683
Tech Support Spec I (Unix/Ntwrk)	0028 A	1.0	51,411	1.0	53,634
Fiscal Management Officer	0K26 A	1.0	55,728	1.0	58,215
Administrative Officer	0124 A	1.0	39,548	1.0	44,273
Implementation Aide	0122 A	1.0	37,008	1.0	40,158
System Support Technician II	0021 A	1.0	34,681	1.0	37,450
Engr. Tech. II (Administatv svcs)	0019 A	1.0	37,821	1.0	39,479
Executive Assistant	0118 A	1.0	29,799	1.0	32,095
Clerk Secretary	0K16 A	2.0	71,484	2.0	74,637
Sr. Word Processing Typist	0012 A	2.0	55,092	2.0	57,999
Subtotal		24.0	\$1,383,237	24.0	\$1,465,914
Turnover			(37,391)		(\$38,993)
Total Salaries		24.0	\$1,345,846		\$1,426,921
Benefits					
Retirement			87,149		122,269
Medical			154,237		179,756
Medical Benefits Salary Disbursement			1,265		1,955
FICA			100,537		106,845

Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			6,134		6,641
Total Salaries and Benefits		48.0	\$1,695,168	24.0	\$1,844,387
Cost Per FTE Position			35,316		76,849
Statewide Benefit Assessment			51,141		54,409
Total Personnel		48.0	\$1,746,309	24.0	\$1,898,796
Distribution by Source of Funds					
Other Funds		24.0	1,746,309	24.0	1,898,796
Total: All Funds		24.0	\$1,746,309	24.0	\$1,898,796

Department of Transportation

Infrastructure (Maintenance)

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Deputy Chief Engineer (DOT)	0145 A	1.0	104,829	1.0	111,826
Chief Civil Engineer (Const & Maint)	0138 A	1.0	71,906	1.0	78,163
Chief Civil Engineer (Tran Planning)	0138 A	1.0	79,196	1.0	82,726
Chief Highway Maint Field Operat (DOT)	0035 A	1.0	70,740	1.0	73,396
Chief Highway Maint Field Operat (DOT)	0135 A	1.0	65,361	1.0	70,789
Supervisor Civil Eng. (Const. & Main.)	0035 A	1.0	63,067	1.0	65,066
Chief Business Management Officer	0034 A	1.0	66,559	1.0	71,147
Fleet Management Officer (DOT)	0033 A	1.0	62,168	1.0	67,050
Chief Highway Maintenance Supervisor	0331 A	4.0	238,961	4.0	250,387
Chief Highway Maintenance Supervisor	2331 A	1.0	61,701	1.0	64,065
Programmer/Analyst I (Oracle)	0028 A	1.0	44,908	1.0	47,470
Engineering Tech IV (Const & Maint)	0327 A	1.0	51,483	1.0	53,469
Chief of Motor Pool & Maintenance	0326 A	1.0	49,621	1.0	53,641
Fiscal Management Officer	0H26 A	1.0	49,621	1.0	53,641
Highway Maintenance Supv. (Roads)	0325 A	7.0	324,852	7.0	341,512
Highway Maintenance Supv. (Bridge)	0325 A	1.0	46,019	1.0	48,374
Highway Maintenance Supv. (Landscape)	0325 A	1.0	43,151	1.0	46,191
Electrical Inspector (Transportation)	0323 A	8.0	310,357	8.0	328,079
Landscape Architect	0323 A	1.0	41,052	1.0	44,016
Office Manager	0123 A	1.0	41,621	1.0	45,376
Employee Relations Officer	0122 A	1.0	38,703	1.0	40,378
Electronic Digital Technician	0320 A	1.0	34,272	1.0	35,511
Engineering Tech II (Const & Maint)	0319 A	1.0	35,893	1.0	38,097
Road Maintenance Supervisor (Paving)	0319 A	1.0	34,314	1.0	36,344
Road Maintenance Supervisor (Bridge)	0319 A	3.0	104,358	3.0	109,420
Road Maintenance Supervisor (Roads)	0319 A	20.0	732,373	20.0	767,928
Automotive Service Specialist	0318 A	2.0	71,411	2.0	74,767
Billing Specialist (DOT)	0318 A	5.0	182,701	5.0	190,144
Carpenter Supervisor	0318 G	1.0	31,970	1.0	33,076
Diesel Truck & Heavy Equip. Mechanic	0318 A	11.0	385,629	11.0	411,429
Mason Supervisor	0318 G	1.0	32,827	1.0	34,000
Bridge Maintenance Worker	0317 A	12.0	357,582	12.0	372,645
Property Control & Supply Officer	0317 A	1.0	32,717	1.0	33,886
Traffic Sign Technician	0317 A	3.0	100,876	3.0	105,635
Chief Clerk	0A16 A	1.0	34,591	1.0	35,809
Communications Systems Operator (DOT)	0316 A	9.0	274,882	9.0	289,251

Department of Transportation

Infrastructure (Maintenance)

	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Landscape Technician	0316 A	2.0	59,808	2.0	63,183
Plumber	0316 G	1.0	29,261	1.0	30,245
Power Shovel Operator	0315 G	1.0	35,044	1.0	36,597
Warehouse Supervisor	0315 A	1.0	30,940	1.0	32,197
Automotive Mechanic	0314 G	1.0	32,256	1.0	33,820
Carpenter	0314 G	2.0	53,666	2.0	56,820
Fiscal Clerk	0314 A	1.0	32,202	1.0	33,328
Heavy Motor Equipment Operator	0314 G	23.0	729,534	23.0	768,104
Mason	0314 G	9.0	275,341	9.0	288,781
Painter	0314 A	1.0	32,202	1.0	33,328
Laborer Supervisor	0313 G	1.0	31,918	1.0	33,051
Mechanical Parts Storekeeper	0313 G	1.0	32,359	1.0	33,815
Sr. Word Processing Typist	0312 A	2.0	51,998	2.0	54,481
Utility Motor Equipment Operator	0312 G	1.0	32,348	1.0	33,804
Motor Equipment Operator	0311 G	100.0	2,774,427	100.0	2,924,089
Sr. Clerk-Stenographer	0310 A	1.0	27,767	1.0	28,971
Motorist Aide Clerk	0309 G	1.0	29,743	1.0	31,082
Clerk-Dispatcher	0308 G	5.0	141,777	5.0	149,673
Laborer	0308 G	3.0	88,599	3.0	91,978
Cleaner (Public Buildings)	0301 W	0.3	7,457	0.3	7,308
Subtotal		266.3	\$8,900,919	266.3	\$9,369,359
Overtime			1,633,698		1,685,369
Turnover			(243,606)		(286,236)
Total Salaries		266.3	\$10,291,011	266.3	\$10,768,492
Benefits					
Retirement			632,259		913,498
Medical			1,826,197		2,234,898
Medical Benefits Salary Disbursement			13,327		13,807
FICA			706,242		750,552
Holiday Pay			25,288		25,616
Payroll Accrual			39,507		42,874
Total Salaries and Benefits		266.3	\$13,533,831	266.3	\$14,749,737

Department of Transportation

Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			50,822		55,388
Statewide Benefit Assessment			328,978		350,775
Payroll Costs		266.3	\$13,862,809	266.3	\$15,100,512
Purchased Services					
Architect/Engineering Services			100,000		100,000
Buildings and Grounds Maintenance			20,975		20,975
Security Services			300		300
Miscellaneous Special Services			56,600		56,600
Total			\$177,875		\$177,875
Total Personnel		266.3	\$14,040,684	266.3	\$15,278,387
Distribution by Source of Funds					
Other Funds		266.3	14,040,684	266.3	15,278,387
Total: All Funds		266.3	\$14,040,684	266.3	\$15,278,387

Department of Transportation

Infrastructure (Engineering)

Classified	Grade	FY 2002		FY 2003	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	0149 A	2.0	245,691	2.0	256,716
Chief Design Engineer (DOT)	0145 A	1.0	102,737	1.0	107,319
Asst. Director for Policy & Planning (DOT)	0143 A	1.0	96,440	1.0	100,653
Chief, Transportation Projects Eng (DOT)	0143 A	2.0	186,840	2.0	194,797
Managing Engineer (DOT)	0141 A	4.0	353,797	4.0	372,847
Administrator Highway & Bridge Cons. Oper	0140 A	1.0	84,899	1.0	88,656
Chief, Special Projects Engineer (DOT)	0140 A	1.0	78,177	1.0	81,695
Administrator Mass Transit Programs (DOT)	0139 A	1.0	80,582	1.0	84,157
Asst Motor Vehicle Admin Fld Services	0139 A	1.0	82,965	1.0	87,674
Chief Civil Engineer (Bridge Design)	0138 A	2.0	151,271	2.0	161,670
Chief Civil Engineer (Construction & Maint)	0138 A	3.0	221,551	3.0	239,925
Chief Civil Engineer (Materials)	0138 A	1.0	76,432	1.0	79,815
Chief Civil Engineer (Road Design)	0138 A	2.0	148,830	2.0	160,835
Chief Civil Engineer (Trans./Planning)	0138 A	1.0	76,876	1.0	80,259
Chief Civil Engineer (Traffic Design)	0138 A	2.0	155,129	2.0	161,895
Administr Extntl Cvl Rights Program (DOT)	0136 A	1.0	60,164	1.0	66,215
Mgr. Of Survey Operations (DOT)	0135 A	1.0	60,887	1.0	63,353
Mgr.St. Traffic Operation Center (DOT)	0135 A	1.0	70,478	1.0	73,534
Programmer/Analyst III (Oracle)	0035 A	1.0	56,104	1.0	60,278
Tech Support Spec. III (Unix/Ntw)	0035 A	1.0	65,184	1.0	69,236
Chief, Program Development	0034 A	1.0	63,246	1.0	67,296
Chief, Program Development	0134 A	1.0	53,478	1.0	58,803
Asst Chief Highway & Bridge Const Oper	0033 A	4.0	256,084	4.0	265,428
Asst Chief Highway & Bridge Const Oper	0133 A	1.0	65,107	1.0	67,933
Chief of Elec & Traf Construction Project	0033 A	1.0	58,197	1.0	59,965
Fleet Mngmt.Officer (DOT)	0033 A	1.0	65,099	1.0	68,269
Health & Safety Officer (DOT)	0133 A	1.0	58,339	1.0	63,091
Principal Civil Engineer (Design)	0033 A	18.0	1,135,413	18.0	1,194,878
Principal Civil Engineer (Materials)	0033 A	4.0	243,223	4.0	255,275
Principal Civil Engineer (Trans Plan)	0033 A	1.0	65,845	1.0	68,794
Chief Real Estate Specialist (DOT)	0032 A	1.0	62,335	1.0	65,591
Principal Air Quality Specialist	0032 A	1.0	63,564	1.0	66,399
Professional Land Surveyor	0032 A	7.0	426,887	7.0	449,357
Programmer/Analyst II (Oracle)	0032 A	3.0	163,857	3.0	179,259
Real Estate Appraiser III	0032 A	1.0	62,086	1.0	64,862
Sprvg. Landscape Architect	0032 A	1.0	63,797	1.0	66,632
Supvg. Geographic Info System Specialist	0032 A	1.0	62,960	1.0	65,274

Department of Transportation

Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Tech. Support Spec. II (Unix/ntwk)	0032 A	1.0	53,725	1.0	57,607
Industrial Rep (Bus & Induct)	0131 A	1.0	65,533	1.0	68,482
Programming Services Officer	0131 A	1.0	48,932	1.0	52,802
Senior Civil Engineer (Constr. & Maint..)	0031 A	19.0	1,099,463	19.0	1,164,435
Senior Civil Engineer (Constr. & Maint..)	0331 A	1.0	58,641	1.0	60,893
Senior Civil Engineer (Design)	0031 A	17.0	897,540	17.0	962,961
Senior Civil Engineer (Materials)	0031 A	6.0	322,575	6.0	339,359
Senior Civil Engineer (Trans Planning)	0031 A	2.0	115,820	2.0	123,155
Supervising Accountant	0031 A	1.0	57,305	1.0	61,168
Supervising Accountant	0131 A	1.0	61,453	1.0	64,182
Supervising Historic Presevation Spec.	0031 A	1.0	58,107	1.0	60,722
Supervisor, Materials Standard Compliance	0031 A	1.0	60,852	1.0	63,580
Supervising Engineer Tech (Const Mgmt)	0031 A	1.0	58,538	1.0	61,153
Supervising Planner	0031 A	4.0	242,189	4.0	252,148
Sr Environmental Scientist	0030 A	2.0	103,615	2.0	109,109
Chief Comm Liaison Officer	0129 A	1.0	53,523	1.0	58,165
Prin Real Estate Specialist	0029 A	3.0	164,909	3.0	172,270
Principal Chemist	0029 A	1.0	55,276	1.0	57,695
Principal Planner	0029 A	2.0	104,163	2.0	109,884
Real Estate Appraiser II	0029 A	4.0	208,682	4.0	221,162
Geographic Information Systems Specialist	0028 A	2.0	96,475	2.0	102,241
Monitor Advocate/Chp Coord (DOT)	0028 A	1.0	42,150	1.0	46,117
Principal Program Analyst	0K28 A	1.0	57,620	1.0	60,187
Principal Auditor	0028 A	1.0	51,664	1.0	53,967
Programmer/Analyst I (Oracle)	0028 A	4.0	195,390	4.0	208,995
Supervising Electrical Inspector	0028 A	1.0	53,381	1.0	56,365
Supervising Electrical Inspector	0328 A	1.0	50,770	1.0	55,190
Technical Support Specialst (Unix./Ntwrk)	0028 A	2.0	88,685	2.0	94,138
Civil Engineer	0027 A	13.0	557,371	13.0	594,499
Civil Engineer	0327 A	1.0	39,949	1.0	43,418
Engineer Technician IV (Const Rcrd)	0027 A	3.0	139,791	3.0	151,534
Engineer Technician IV (Materials)	0027 A	6.0	309,688	6.0	326,360
Engineer Technician IV (Adm. Services)	0027 A	4.0	206,147	4.0	215,852
Engineer Technician IV (Const & Main)	0027 A	33.0	1,678,079	33.0	1,772,948
Engineer Technician IV (Const & Main)	0327 A	1.0	51,395	1.0	53,381
Real Estate Appraiser I	0027 A	6.0	287,442	6.0	301,381
Supervising Bridge Safety Inspector	0027 A	4.0	207,366	4.0	217,031
Sr External Equal Opp Compliance Officer	0027 A	2.0	103,223	2.0	107,835

Department of Transportation

Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Environmental Scientist	0026 A	2.0	79,081	2.0	85,957
Fiscal Management Officer	0K26 A	1.0	48,651	1.0	55,163
Geographic Information Systems Specialist	0026 A	2.0	76,645	2.0	83,013
Senior Chemist	0026 A	1.0	40,928	1.0	44,736
Senior Planner	0026 A	5.0	236,376	5.0	250,911
Senior Real Estate Specialist (DOT)	0026 A	12.0	578,193	12.0	606,455
Survey Party Chief	0026 A	4.0	194,816	4.0	203,526
Highway Maintenance Supervisor (Traffic Con	0325 A	1.0	45,057	1.0	46,782
Senior Auditor	0025 A	5.0	210,814	5.0	221,099
Senior Historic Preservation Specialist (Ar.H)	0025 A	1.0	39,413	1.0	43,013
Administrative Officer	0024 A	1.0	46,308	1.0	48,377
Chief Field Investigator (Gen)	0K24 A	2.0	96,702	2.0	101,717
Community Liaison Officer	0024 A	1.0	40,431	1.0	43,662
Senior Photographic Specialist	0024 A	2.0	84,268	2.0	88,522
Systems Analyst	0024 A	1.0	37,098	1.0	38,564
Bridge Safety Inspector	0023 A	7.0	294,029	7.0	308,438
Chemist	0023 A	1.0	43,950	1.0	45,901
Electrical Inspector (Trans)	0023 A	5.0	209,076	5.0	219,643
Electrical Inspector (Trans)	0323 A	1.0	43,487	1.0	45,071
Engineer Technician III (Adm. Services)	0023 A	10.0	437,364	10.0	459,166
Engineer Technician III (Const & Main)	0023 A	26.0	1,077,632	26.0	1,149,747
Engineer Technician III (Materials)	0023 A	25.0	1,066,895	25.0	1,125,715
Engineer Technician III (Surveyor-in-Trng)	0023 A	2.0	85,860	2.0	92,135
Ext Equal Opportunity Officer	0023 A	1.0	45,003	1.0	46,995
Landscape Architect	0023 A	3.0	104,653	3.0	112,394
Office Manager	0123 A	1.0	37,577	1.0	41,912
Office Manager	0K23 A	2.0	90,062	2.0	96,488
Real Estate Specialist	0023 A	1.0	40,166	1.0	42,419
Senior Accountant	0023 A	3.0	125,672	3.0	131,603
Senior Draftsperson	0023 A	2.0	87,534	2.0	91,395
Auditor	0K22 A	4.0	159,181	4.0	171,332
Implementation Aide	0122 A	1.0	41,423	1.0	43,590
Planner	0022 A	6.0	250,373	6.0	263,066
Senior Building Construction Inspector	0022 A	1.0	41,422	1.0	43,536
Assistant Adm Officer	0121 A	1.0	40,730	1.0	42,535
Historic Preservation Specialist	0021 A	1.0	40,478	1.0	42,282
Systems Support Technician II	0021 A	1.0	40,478	1.0	42,282

Department of Transportation

Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Accountant	0020 A	1.0	30,489	1.0	32,627
Assistant Business Management Officer	0119 A	1.0	31,212	1.0	33,344
Draftsperson Civil Engineer	0019 A	1.0	38,453	1.0	40,183
Engineering Tech II (Constr Rec)	0019 A	12.0	434,000	12.0	460,525
Engineer Technician II (Const & Maint.)	0019 A	29.0	1,051,066	29.0	1,107,025
Engineer Technician II (Const & Maint.)	0319 A	4.0	149,709	4.0	155,238
Engineer Technician II (Materials)	0019 A	12.0	433,325	12.0	455,851
Engineer Technician II (Survey)	0019 A	20.0	733,968	20.0	775,848
Engineer Technician II (Survey)	0319 A	1.0	35,203	1.0	37,936
Engineer Technician II (Administr Sv.)	0019 A	7.0	264,932	7.0	277,263
Road Maintenance Supervisor (Traffic)	0319 A	1.0	36,225	1.0	37,745
Automotive Service Specialist	0018 A	1.0	29,339	1.0	31,320
Billing Specialist (DOT)	0018 A	5.0	175,453	5.0	184,772
Executive Assistant	0018 A	1.0	31,724	1.0	35,786
Systems Support Tech I	0018 A	1.0	29,891	1.0	33,590
Clerk Secretary	0K16 A	3.0	103,741	3.0	109,433
Data Control Clerk	0015 A	4.0	129,382	4.0	136,926
Data Control Clerk	0315 A	1.0	32,505	1.0	34,455
Fiscal Clerk	0014 A	1.0	32,201	1.0	33,650
Heavy Motor Equipment Operator	0314 G	1.0	33,457	1.0	34,912
Engineer Tech I	0013 A	30.0	912,465	30.0	958,498
Mechanical Parts Sorekeeper	0013 A	1.0	26,069	1.0	27,707
Principal Clerk-Stenographer	0013 A	1.0	32,744	1.0	34,192
Principal Clerk-Typist	0012 A	1.0	32,159	1.0	33,606
Senior Word Processing Typist	0012 A	4.0	117,668	4.0	124,503
Senior Word Processing Typist	0112 A	1.0	25,505	1.0	27,095
Senior Word Processing Typist	0312 A	1.0	29,479	1.0	31,128
Semi-Skilled Laborer	0010 G	1.0	28,303	1.0	29,576
Semi-Skilled Laborer	0310 G	2.0	56,606	2.0	59,152
Word Processing Typist	0010 G	1.0	24,326	1.0	25,794
Subtotal		530.0	\$24,911,403	530.0	\$26,319,828
Overtime			1,987,231		1,994,135
Turnover			(1,052,086)		(1,040,980)
Total Salaries		530.0	\$25,846,548	530.0	\$27,272,983

Benefits

Department of Transportation

Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2002</u>		<u>FY 2003</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retirement			1,547,671		2,165,474
Medical			3,592,888		4,329,733
Medical Benefits Salary Disbursement			19,149		21,164
FICA			1,814,204		1,923,968
Payroll Accrual			108,686		117,284
Total Salaries and Benefits		530.0	\$32,929,146	530.0	\$35,830,606
Cost Per FTE Position			62,130		67,605
Statewide Benefit Assessment			905,188		959,701
Cost Allocation to Military Staff			(38,603)		(40,340)
Payroll Costs		530.0	\$33,795,731	530.0	\$36,749,967
Purchased Services					
Architect/Engineering Services			21,529,073		21,529,073
Management/Audit Services			5,000		5,000
Special Clerical Services			4,000		4,000
Total			\$21,538,073		\$21,538,073
Total Personnel		530.0	\$55,333,804	530.0	\$58,288,040
Distribution by Source of Funds					
Federal Funds		494.0	51,115,448	494.0	53,862,408
Restricted Receipts		-	1,529,073	-	1,529,073
Other Funds		36.0	2,689,283	36.0	2,896,559
Total: All Funds		530.0	\$55,333,804	530.0	\$58,288,040

FOOTNOTES

Department of Administration

- (1) The Cost Allocation from the Municipal Affairs is for a share of the salary of an employee providing services to the Central Business Office.
- (2) Cost Allocations to Internal Service funds are for various administrative services provided to these funds by the Central Business Office.
- (3) Funding included for the review of equalization study procedures, and computer programming and consulting services relating to the Motor Vehicle Excise Tax Phase Out.
- (4) Funding is for course instructors who are state employees but are hired through the A-64 process to provide services to the Office of Training and Development.
- (5) Funding is for non-state employees hired as course instructors by the Office of Training and Development.
- (6) Funding for legal services associated with labor negotiations and arbitrations.
- (7) Funds relating to pay equity.
- (8) Funding for arbitration expenditures and consultant costs relating to Outreach and Diversity/Disabilities.
- (9) Costs of IFTA Regional Processing Center.
- (10) Costs associated with the school bus training program.
- (11) Funding for implementation of the Commercial Driver's License Project.
- (12) Costs associated with interpreters for Child Support Enforcement clients.
- (13) Includes funding for Brinks security for the transport of receipts and security services provided by Providence Police for Child Support Enforcement.
- (14) Includes funding for lock box services, constable services, writ services of body attachments, EFT employer services, and paternity acknowledgements.
- (15) Allocation of administrative costs to the Central Utilities and State Fleet rotary funds.
- (16) Allocation of a share of the central mailroom costs to the Internal Service fund.
- (17) Funding includes costs associated with the implementation of the Financial Management Information System.

FOOTNOTES

Department of Business Regulation

- (1) Cost allocation to Worker's Compensation Fund
- (2) Reallocation of Senior Bank Examiner as of February 2001.
- (3) Represents the elimination of a Racing & Athletics Division Judge.

Office of the General Treasurer

- (1) One .5 FTE Position
- (2) Two .5 FTE Positions

Department of Health

- (1) Includes the transfer of personnel expenditures to the Department of Corrections for print shop services and to the Department of Human Services for Rite Care evaluation services:

	<u>FY 2002</u>	<u>FY 2003</u>
Print Shop Transfer	\$105,774	\$107,921
Rite Care Transfer	130,868	140,518
Estimated Turnover	<u>271,715</u>	<u>318,885</u>
	\$508,357	\$567,324

- 2. Includes the personnel expenditures to various state agencies for laboratory testing services.

Governor's Commission on Disabilities

- (1) Professional services include:
 - (a) Interpreters for the deaf, real-time captioners for the deaf/hard of hearing, readers for the blind/visually impaired as requested by individuals with disabilities to participate in Commission meetings, hearings and other events.
 - (b) Public Relations services for the Disability Business Enterprise Program and for the ADA Public Awareness Campaign.
 - (c) The Cable TV Producer is an independent contractor, who is also an employee of WSBE TV. He produces and captions (for the deaf) the Commission's weekly cable TV program.
- (2) Custodial services provided by a disability business enterprise.

Mental Health Advocate

- (1) Upgrades for these employees were not reflected until the second pay period.

Public Higher Education

- (1) Rhode Island Child Welfare Institute FTE's (7.0 transferred from the Department of Children, Youth and Families).

Rhode Island Higher Education Assistance Authority

FOOTNOTES

- (1) Includes 4.0 FTE's at 1.0 and 1.0 FTE at .6 in the Loans Program and 1.0 FTE in the Grants Program.
- (2) A portion of personnel costs in both the Federal Loan subprogram and the Scholarship and Grants subprogram are allocated to the College Savings Program.

Department of Corrections

- (1) Position change from part time to full time.
- (2) Federal Funds reduction in VOI-TIS program.
- (3) Adult Probation Initiative (2.0 FTE's, one quarter-year only).
- (4) Adult Probation Initiative (14.0 FTE's, one quarter-year only).
- (5) 1.0 FTE increase reflects increased home confinement resulting from closure of two modules at Price Facility.
- (6) Adult Probation Initiative (2.0 FTE's, one quarter-year only).
- (7) Increased turnover reflects Adult Probation and Parole FTE's that will be filed for one quarter only.

Judicial

- (1) In the FY 2002 revised budget, the Governor recommends shifting 6.0 FTE associated with the Central Registry from the Supreme Court to the Superior Court, as requested by the department.

Military Staff

- (1) The cost allocation reflects the transfer of 1/6th of the Adjutant General salary to REIMA federal account as well as the distribution of senior financial officer personnel costs based between National Guard and Emergency Management programs based on workload.
- (2) The cost allocation reflects personnel costs for a DOT engineer work on National Guard Bureau federal funded projects.
- (3) General's salary exceeds the Cap for FICA. Planning values have been used to determine FICA costs.

Fire Safety Code Board of Appeal and Review

- (1) Position upgrade to grade 19 and forty hours a week.

State Police

- (1) Reorganization – addition of Captain of Human Resources and Lieutenant of Financial Crimes - (2) Sergeants, (2) Corporals with offset of two Trp. Positions from retirements, two from the reorganization, and one investigator position.
- (2) In FY 1999, a separate account was set up to reflect reimbursements to the Division from the RIDOT for the personnel utilized on the road construction details. The account number is 2070-90700.
- (3) Troopers and police officers from local police departments work eradication details – federal funding.
- (4) Re-enlistment physicals for sworn members – 60 in FY 2002 and 55 in FY 2003.
- (5) Temporary data entry services required for new NIBRS grant.

Office of the Public Defender

FOOTNOTES

- (1) One part-time employee does not receive benefits. This category also includes, for the first time in FY 2002, a negotiated contribution to a union retirement fund.
- (2) Medical costs are calculated on the actual elections of agency employees.
- (3) FICA contributions for contract employees are included.
- (4) These are new Intake Technician contractual employees. While the 2001 General Assembly approved funds for this purpose, it did not enact additional FTE's. The agency thereafter received permission to contract with part-time employees for these services. The agency projects an increase in the contractual rate for FY 2003, in line with the COLA given to permanent employees.

Coastal Resources Management Council

- (1) New position originally funded for second half of FY 2002; budget recommendation factors in delay in hiring, other funding sources may be available.
- (2) Employee retired 8/02. Funding represents needs for FY 02 with new person in position.
- (3) Employee left 8/02. Funding represents needs for FY 02 with new person in position.
- (4) New position funded for second half of FY 2002.
- (5) Deputy Director position not filled as of 1/1/02, turnover taken (other funding sources may be available). Dredging Coordinator funded for second half of FY 2002.

Pay Schedules

Classified

Classified Annual Salaries

Schedule 00

Pay Grade	From	To
2	\$40,310	\$45,254
3	\$23,128	\$24,100
4	\$23,128	\$24,426
5	\$23,450	\$24,751
6	\$23,730	\$25,078
7	\$24,008	\$25,495
8	\$24,334	\$25,866
9	\$24,682	\$26,334
10	\$25,055	\$26,798
11	\$25,451	\$27,404
12	\$25,914	\$28,005
13	\$26,426	\$28,612
14	\$26,937	\$29,261
15	\$27,542	\$29,964
16	\$28,147	\$30,677
17	\$28,753	\$31,500
18	\$29,403	\$32,533
19	\$30,147	\$33,486
20	\$30,884	\$34,548
21	\$31,715	\$35,667
22	\$32,646	\$37,052
23	\$33,665	\$38,563
24	\$34,718	\$40,028
25	\$35,861	\$41,566
26	\$37,181	\$43,258
27	\$40,028	\$45,091
28	\$41,566	\$46,929
29	\$43,180	\$48,837
30	\$44,875	\$50,748
31	\$46,634	\$52,802
32	\$48,466	\$54,864
33	\$50,384	\$57,068
34	\$52,292	\$59,279
35	\$54,280	\$61,475
36	\$56,265	\$63,763
37	\$58,249	\$66,040
38	\$60,229	\$68,311
39	\$62,360	\$70,667
40	\$64,637	\$74,268
41	\$67,060	\$77,867
42	\$70,667	\$81,466
43	\$74,267	\$85,067
44	\$77,867	\$88,668
45	\$81,466	\$92,273

Schedule 100

Pay Grade	From	To
46	\$85,067	\$95,874
47	\$88,668	\$99,471
48	\$92,273	\$103,076
49	\$95,874	\$106,679
50	\$99,471	\$110,278
51	\$103,076	\$113,882
52	\$106,679	\$117,483
53	\$110,278	\$121,080
54	\$115,559	\$129,375
102	\$40,310	\$45,254
103	\$23,128	\$24,100
104	\$23,128	\$24,426
105	\$23,450	\$24,751
106	\$23,730	\$25,078
107	\$24,008	\$25,495
108	\$24,334	\$25,866
109	\$24,682	\$26,334
110	\$25,055	\$26,798
111	\$25,451	\$27,404
112	\$25,914	\$28,005
113	\$26,426	\$28,612
114	\$26,937	\$29,261
115	\$27,542	\$29,964
116	\$28,147	\$30,677
117	\$28,753	\$31,500
118	\$29,403	\$32,533
119	\$30,147	\$33,486
120	\$30,884	\$34,548
121	\$31,715	\$35,667
122	\$32,646	\$37,052
123	\$33,665	\$38,563
124	\$34,718	\$40,028
125	\$35,861	\$41,566
126	\$37,181	\$43,258
127	\$40,028	\$45,091
128	\$41,566	\$46,929
129	\$43,180	\$48,837
130	\$44,875	\$50,748
131	\$46,636	\$52,802
132	\$48,466	\$54,864

Schedule 200

Pay Grade	From	To
133	\$50,384	\$57,068
134	\$52,292	\$59,279
135	\$54,280	\$61,475
136	\$56,265	\$63,763
137	\$58,249	\$66,040
138	\$60,229	\$68,311
139	\$62,360	\$70,667
140	\$64,637	\$74,268
141	\$67,060	\$77,867
142	\$70,667	\$81,466
143	\$74,267	\$85,067
144	\$77,867	\$88,668
145	\$81,466	\$92,273
146	\$85,067	\$95,874
147	\$88,668	\$99,471
148	\$92,273	\$103,076
149	\$95,874	\$106,679
150	\$99,471	\$110,278
151	\$103,076	\$113,882
152	\$106,679	\$117,483
153	\$110,278	\$121,080
154	\$115,559	\$129,375
230	\$55,367	\$61,238
243	\$84,762	\$95,562
248	\$102,764	\$113,567
251	\$113,567	\$124,375
252	\$117,170	\$127,975

Schedule 300

Pay Grade	From	To
301	\$47,215	\$53,447
302	\$34,207	\$37,040
303	\$23,128	\$24,100
304	\$23,128	\$24,426
305	\$23,450	\$24,751
306	\$23,730	\$25,078
307	\$24,008	\$25,495
308	\$24,334	\$25,866
309	\$24,682	\$26,334
310	\$25,055	\$26,798

Pay Schedules

Classified

Schedule 800 (Continued)

Pay Grade	From	To
830	\$44,875	\$50,748
831	\$46,634	\$52,082
832	\$48,466	\$54,864
833	\$50,384	\$57,068
834	\$52,292	\$59,279
835	\$54,280	\$61,475
836	\$56,265	\$63,763
837	\$58,249	\$66,040
838	\$60,229	\$68,311
839	\$62,360	\$70,667
840	\$64,637	\$74,267
841	\$67,060	\$77,867
842	\$70,667	\$81,466
843	\$74,267	\$85,067
844	\$77,867	\$88,668
845	\$81,466	\$92,273
846	\$85,067	\$95,874
847	\$88,668	\$99,471
848	\$92,273	\$103,076
849	\$95,874	\$106,679
850	\$99,471	\$110,278
851	\$103,076	\$113,882
852	\$106,679	\$117,483
853	\$110,278	\$121,080

Schedule 900

920	\$44,130	\$59,412
921	\$45,373	\$60,722
923	\$53,512	\$64,679
924	\$54,659	\$66,691
925	\$55,892	\$67,923
926	\$59,223	\$72,684
929	\$65,223	\$79,611

Schedule A00

Pay Grade	From	To
A02	\$43,617	\$49,724
A13	\$27,542	\$29,964
A14	\$28,147	\$30,677
A15	\$28,753	\$31,500
A16	\$29,403	\$32,533

**Classified Abbreviated Hourly
Schedule 00**

Schedule A00(Continued)

Pay Grade	From	To
A17	\$30,147	\$33,486
A18	\$30,884	\$34,548
A19	\$31,715	\$35,667
A20	\$32,646	\$37,052
A21	\$33,665	\$38,563
A22	\$34,718	\$40,028
A23	\$35,861	\$41,566
A24	\$37,181	\$43,258
A25	\$40,028	\$46,119
A26	\$41,566	\$48,122
A27	\$43,180	\$48,837
A28	\$44,875	\$50,748
A29	\$46,634	\$52,802
A30	\$48,466	\$54,864
A31	\$50,384	\$57,068
A32	\$52,292	\$59,279
A33	\$54,280	\$61,475
A34	\$56,265	\$63,763
A35	\$58,249	\$66,040
A36	\$60,229	\$68,311
A37	\$62,360	\$70,667
A38	\$64,637	\$74,268
A39	\$67,060	\$77,867

Schedule B00

B13	\$27,542	\$29,964
B16	\$29,403	\$32,533
B20	\$32,646	\$37,052
B21	\$33,665	\$38,506
B22	\$34,718	\$39,891
B24	\$37,181	\$42,943
B25	\$39,891	\$45,808
B26	\$41,344	\$47,807
B27	\$42,874	\$48,233
B28	\$44,476	\$50,044
B29	\$46,144	\$51,998
B30	\$47,881	\$53,945
B31	\$49,696	\$56,035
B32	\$51,506	\$58,125
B34	\$55,268	\$62,376

Schedule 300 (Continued)

Schedule C00

Pay Grade	From	To
C18	\$30,884	\$34,548
C27	\$43,180	\$48,837
C28	\$44,875	\$50,748
C29	\$46,634	\$52,802
C30	\$48,466	\$54,864
C31	\$50,384	\$57,068
C32	\$52,292	\$59,279
C34	\$56,265	\$63,763

Schedule H00

H13	\$27,542	\$29,964
H16	\$29,403	\$32,533
H22	\$34,718	\$39,891
H24	\$37,181	\$42,943
H26	\$41,344	\$47,807
H39	\$65,510	\$75,748

Schedule J00

J26	\$41,344	\$47,807
J27	\$42,874	\$48,233
J30	\$47,881	\$53,945
J31	\$49,696	\$56,035
J32	\$51,506	\$58,125

Schedule K00

K16	\$29,403	\$32,533
K20	\$32,646	\$37,052
K22	\$34,718	\$40,028
K23	\$35,861	\$41,566
K24	\$37,181	\$43,258
K26	\$41,566	\$48,122
K28	\$44,875	\$50,748
K29	\$46,634	\$52,802

Classified Weekly Salaries

Schedule 300

301	\$270.30	-
302	\$405.87	-

Pay Schedules

Classified

Pay Grade	From	To	Pay Grade	From	To
8	\$12.06	\$12.39	312	\$12.96	\$13.54
10	\$12.51	\$12.93	313	\$13.24	\$13.84
Schedule 100			314	\$13.54	\$14.14
102	\$11.88	\$12.23	315	\$13.85	\$14.45
103	\$11.35	\$11.67	316	\$13.96	\$14.59
104	\$11.46	\$11.80	317	\$14.11	\$14.79
105	\$11.58	\$11.97	318	\$14.45	\$15.19
106	\$11.74	\$12.11	319	\$14.87	\$15.66
107	\$11.91	\$12.31	320	\$14.91	\$15.72
108	\$12.06	\$12.49	321	\$15.22	\$16.11
109	\$12.28	\$12.72	322	\$15.65	\$16.66
110	\$12.49	\$12.93	323	\$16.09	\$17.15
111	\$12.72	\$13.24	324	\$16.66	\$17.85
112	\$12.96	\$13.54	325	\$12.40	\$12.80
113	\$13.24	\$13.84	326	\$12.85	\$13.28
114	\$13.54	\$14.14	327	\$13.56	\$14.14
115	\$13.85	\$14.45	328	\$14.27	\$14.93
116	\$13.96	\$14.59	329	\$14.96	\$15.66
117	\$14.11	\$14.79	<i>Classified Hourly Salaries</i>		
118	\$14.45	\$15.19	Schedule 300		
119	\$14.87	\$15.66	301	\$10.85	-
120	\$14.91	\$15.72	302	\$11.15	-
121	\$15.22	\$16.11	303	\$11.58	-
122	\$15.65	\$16.66	304	\$12.35	-
123	\$16.09	\$17.15	305	\$11.81	-
124	\$16.66	\$17.85	306	\$11.86	-
125	\$12.40	\$12.80	307	\$12.78	-
126	\$12.85	\$13.28	308	\$12.12	-
127	\$13.56	\$14.14	309	\$12.80	-
128	\$14.27	\$14.93	310	\$12.49	-
Schedule 300			311	\$13.28	-
301	\$8.98	\$9.35	312	\$13.37	-
302	\$11.88	\$12.23	313	\$13.90	-
303	\$11.35	\$11.67	314	\$13.44	-
304	\$11.46	\$11.80	315	\$14.14	-
305	\$11.58	\$11.97	316	\$14.33	-
306	\$11.74	\$12.11	317	\$14.17	-
307	\$11.91	\$12.31	318	\$14.93	-
308	\$12.06	\$12.49	319	\$15.17	-
309	\$12.28	\$12.72	320	\$15.66	-
310	\$12.49	\$12.93			
311	\$12.72	\$13.24			

Pay Schedules

Unclassified

Unclassified Annual Salaries

Unclassified Annual Salaries

Unclassified Annual Salaries

Schedule 100

Schedule 100 (Continued)

Schedule 300 (Continued)

Pay Grade	From	To
101	\$23,128	\$24,100
102	\$23,128	\$24,426
103	\$23,450	\$24,751
104	\$23,730	\$25,078
105	\$24,008	\$25,495
106	\$24,334	\$25,866
107	\$24,682	\$26,334
108	\$25,055	\$26,798
109	\$25,451	\$27,404
110	\$25,914	\$28,005
111	\$26,426	\$28,612
112	\$26,937	\$29,261
113	\$27,542	\$29,964
114	\$28,147	\$30,677
115	\$28,753	\$31,500
116	\$29,403	\$32,533
117	\$30,147	\$33,486
118	\$30,884	\$34,548
119	\$31,715	\$35,667
120	\$32,646	\$37,052
121	\$33,665	\$38,563
122	\$34,718	\$40,028
123	\$35,861	\$41,566
124	\$37,181	\$43,258
125	\$40,028	\$45,091
126	\$41,566	\$46,929
127	\$43,180	\$48,837
128	\$44,875	\$50,748
129	\$46,634	\$52,802
130	\$48,466	\$54,864
131	\$50,384	\$57,068
132	\$52,292	\$59,279
133	\$54,280	\$61,475
134	\$56,265	\$63,763
135	\$58,249	\$66,040
136	\$60,229	\$68,311
137	\$62,360	\$70,667
138	\$64,637	\$74,267
139	\$67,060	\$77,867
140	\$70,667	\$81,466
141	\$74,267	\$85,067
142	\$77,867	\$88,668
143	\$81,466	\$92,273
144	\$85,067	\$95,874

Pay Grade	From	To
145	\$88,668	\$99,471
146	\$92,273	\$103,076
147	\$95,874	\$106,679
148	\$99,471	\$110,278
149	\$103,076	\$113,882
150	\$106,679	\$117,483
151	\$110,278	\$121,080
152	\$115,892	\$129,351
153	\$119,715	\$133,232
154	\$134,039	\$147,587

Schedule 300

301	\$23,128	\$24,100
302	\$23,128	\$24,426
303	\$23,450	\$24,751
304	\$23,730	\$25,078
305	\$24,008	\$25,495
306	\$24,334	\$25,866
307	\$24,682	\$26,334
308	\$25,055	\$26,798
309	\$25,451	\$27,404
310	\$25,914	\$28,005
311	\$26,426	\$28,612
312	\$26,937	\$29,261
313	\$27,542	\$29,964
314	\$28,147	\$30,677
315	\$28,753	\$31,500
316	\$29,403	\$32,533
317	\$30,147	\$33,486
318	\$30,884	\$34,548
319	\$31,715	\$35,667
320	\$32,646	\$37,052
321	\$33,665	\$38,506
322	\$34,718	\$39,891
323	\$35,861	\$41,344
324	\$37,181	\$42,943
325	\$39,891	\$44,679
326	\$41,344	\$46,424
327	\$42,874	\$48,233
328	\$44,476	\$50,044
329	\$46,144	\$51,998
330	\$47,881	\$53,945
331	\$49,696	\$56,035

Pay Grade	From	To
332	\$51,506	\$58,125
333	\$53,388	\$60,210
334	\$55,268	\$62,376
335	\$57,149	\$64,537
336	\$59,028	\$66,694
337	\$61,052	\$68,921
338	\$63,213	\$72,339
339	\$65,510	\$75,748
340	\$68,921	\$79,157
341	\$72,339	\$82,575
342	\$75,748	\$85,990
343	\$79,157	\$89,389
344	\$82,575	\$92,814
345	\$85,990	\$96,230
346	\$89,400	\$99,640
347	\$92,814	\$103,054
348	\$96,230	\$106,470
349	\$99,640	\$109,884
350	\$103,054	\$113,300
351	\$106,470	\$116,708
352	\$109,884	\$120,125
353	\$113,300	\$123,542
354	\$116,708	\$126,955
355	\$120,125	\$130,371

Schedule 700

717	\$30,174	\$33,742
722	\$35,049	\$40,544
724	\$37,660	\$43,525
733	\$57,773	\$65,438
736	\$59,047	\$66,951
741	\$75,297	\$86,249
742	\$78,953	\$89,902
743	\$82,602	\$93,555

Schedule 800J

801J	\$23,128	\$24,100
802J	\$23,128	\$24,426
803J	\$23,450	\$24,751
804J	\$23,730	\$25,078
805J	\$24,008	\$25,495
806J	\$24,334	\$25,866

Pay Schedules

Unclassified

Unclassified Annual Salaries

Unclassified Annual Salaries

Unclassified Annual Salaries

Schedule 800J (Continued)

Schedule 800J (Continued)

Schedule 800 (Continued)

Pay Grade	From	To
807J	\$24,682	\$26,334
808J	\$25,055	\$26,798
809J	\$25,451	\$27,404
810J	\$25,914	\$28,005
811J	\$26,426	\$28,612
812J	\$26,937	\$29,261
813J	\$27,542	\$29,964
814J	\$28,147	\$30,677
815J	\$28,753	\$31,500
816J	\$29,403	\$32,533
817J	\$30,147	\$33,486
818J	\$30,884	\$34,548
819J	\$31,715	\$35,667
820J	\$32,646	\$37,052
821J	\$33,665	\$38,563
822J	\$34,718	\$40,028
823J	\$35,861	\$41,566
824J	\$37,181	\$43,258
825J	\$40,028	\$45,091
826J	\$41,566	\$46,929
827J	\$43,180	\$48,837
828J	\$44,875	\$50,748
829J	\$46,634	\$52,802
830J	\$48,466	\$54,864
831J	\$50,384	\$57,068
832J	\$52,292	\$59,279
833J	\$54,280	\$61,475
834J	\$56,265	\$63,763
835J	\$58,249	\$66,040
836J	\$60,229	\$68,311
837J	\$62,360	\$70,667
838J	\$64,637	\$74,267
839J	\$67,060	\$77,867
840J	\$70,667	\$81,466
841J	\$74,267	\$85,067
842J	\$77,867	\$88,668
843J	\$81,466	\$92,273
844J	\$85,067	\$95,874
845J	\$88,668	\$99,471
846J	\$92,273	\$103,076
847J	\$95,874	\$106,679
848J	\$99,471	\$110,278
849J	\$103,076	\$113,882
850J	\$106,679	\$117,483
851J	\$110,278	\$121,080

Pay Grade	From	To
852J	\$115,892	\$129,351
853J	\$119,715	\$133,232
854J	\$134,039	\$147,587
Schedule 800		
801	\$23,128	\$24,100
802	\$23,128	\$24,426
803	\$23,450	\$24,751
804	\$23,730	\$25,078
805	\$24,008	\$25,495
806	\$24,334	\$25,866
807	\$24,682	\$26,334
808	\$25,055	\$26,798
809	\$25,451	\$27,404
810	\$25,914	\$28,005
811	\$26,426	\$28,612
812	\$26,937	\$29,261
813	\$27,542	\$29,964
814	\$28,147	\$30,677
815	\$28,753	\$31,500
816	\$29,403	\$32,533
817	\$30,147	\$33,486
818	\$30,884	\$34,548
819	\$31,715	\$35,667
820	\$32,646	\$37,052
821	\$33,665	\$38,563
822	\$34,718	\$40,028
823	\$35,861	\$41,566
824	\$37,181	\$43,258
825	\$40,028	\$45,091
826	\$41,566	\$46,929
827	\$43,180	\$48,837
828	\$44,875	\$50,748
829	\$46,634	\$52,802
830	\$48,466	\$54,864
831	\$50,384	\$57,068
832	\$52,292	\$59,297
833	\$54,280	\$61,475
834	\$56,265	\$63,763
835	\$58,249	\$66,040
836	\$60,229	\$68,311
837	\$62,360	\$70,667
838	\$64,637	\$74,267
839	\$67,060	\$77,867

Pay Grade	From	To
840	\$70,667	\$81,466
841	\$74,267	\$85,067
842	\$77,867	\$88,668
843	\$81,466	\$92,273
844	\$85,067	\$95,874
845	\$88,668	\$99,471
846	\$92,273	\$103,076
847	\$95,874	\$106,679
848	\$99,471	\$110,278
849	\$103,076	\$113,882
850	\$106,679	\$117,483
851	\$110,278	\$121,080
852	\$115,892	\$129,351
853	\$119,715	\$133,232
854	\$134,039	\$147,587

Unclassified Weekly Salaries

Schedule 100

Pay Grade	From	To
101	\$489.97	-
102	\$388.06	-
104	\$400.58	-
105	\$409.50	-
107	\$472.11	-
108	\$1,173.39	-
109	\$511.45	-
110	\$805.33	-
111	\$230.67	-
113	\$320.10	-
115	\$598.06	-
116	\$404.16	-
117	\$454.22	-
118	\$418.44	-
119	\$396.64	-

Schedule 800

801	\$489.97	-
802	\$388.06	-
804	\$400.58	-
805	\$409.50	-
807	\$472.11	-

Pay Schedules

Unclassified

Unclassified Weekly Salaries

Unclassified Flat Annual Salaries

Unclassified Flat Annual Salaries

Schedule 800 (Continued)

Schedule 100 (Continued)

Schedule 100 (Continued)

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
808	\$1,173.39	-	129	\$34,994	-	174	\$42,080	-
809	\$511.45	-	130	\$48,429	-	175	\$40,778	-
810	\$805.33	-	131	\$44,679	-	176	\$67,394	-
811	\$230.67	-	132	\$110,625	-	177	\$32,517	-
813	\$320.10	-	133	\$65,274	-	178	\$55,303	-
815	\$598.06	-	134	\$112,116	-	179	\$54,255	-
816	\$404.16	-	135	\$46,884	-	180	\$45,437	-
817	\$454.22	-	136	\$123,329	-	181	\$35,676	-
818	\$418.44	-	137	\$119,579	-	182	\$36,124	-
819	\$396.64	-	138	\$131,537	-	183	\$34,598	-
820	\$922.14	-	139	\$132,816	-	184	\$30,875	-
			140	\$146,098	-	185	\$18,646	-
			141	\$42,505	-	186	\$52,156	-
			142	\$28,340	-	187	\$35,669	-
			143	\$38,506	-	188	\$37,574	-
			144	\$69,091	-	189	\$69,090	-
			145	\$57,068	-	190	\$50,971	-
			146	\$66,515	-	191	\$53,645	-
			147	\$27,318	-	192	\$31,820	-
			148	\$43,217	-	193	\$84,783	-
			149	\$59,608	-	194	\$45,821	-
			150	\$46,144	-	195	\$49,167	-
			151	\$30,055	-	196	\$58,627	-
			152	\$56,502	-	197	\$85,357	-
			153	\$50,216	-	198	\$80,058	-
			154	\$31,822	-	199	\$70,011	-
			155	\$50,836	-			
			156	\$29,698	-	Schedule 200		
			157	\$25,657	-	202	\$14,447	-
			158	\$68,396	-	203	\$19,464	-
			159	\$25,516	-	204	\$122,629	-
			160	\$31,930	-	205	\$28,533	-
			161	\$72,703	-	206	\$29,635	-
			162	\$70,135	-	207	\$30,757	-
			163	\$85,965	-	208	\$31,924	-
			164	\$61,020	-	209	\$33,909	-
			165	\$33,594	-	210	\$34,364	-
			166	\$70,498	-	211	\$35,607	-
			167	\$71,989	-	212	\$38,264	-
			168	\$26,633	-	213	\$44,508	-
			169	\$36,682	-	214	\$44,998	-
			170	\$57,466	-	215	\$48,982	-
			171	\$23,192	-	216	\$51,923	-
			172	\$24,098	-	217	\$53,080	-
			173	\$53,971	-			

Unclassified Flat Annual Salaries

Schedule 100

100	\$39,892	-
101	\$17,463	-
102	\$23,128	-
103	\$45,706	-
104	\$23,018	-
105	\$37,220	-
106	\$26,502	-
107	\$24,628	-
108	\$35,061	-
109	\$110,205	-
110	\$18,800	-
111	\$121,687	-
112	\$30,953	-
113	\$71,429	-
114	\$18,040	-
115	\$83,946	-
116	\$29,199	-
117	\$33,816	-
118	\$54,794	-
119	\$68,396	-
120	\$63,442	-
121	\$40,127	-
122	\$77,877	-
123	\$87,643	-
124	\$38,674	-
125	\$58,038	-
126	\$42,907	-
127	\$29,073	-
128	\$23,741	-

Pay Schedules

Unclassified

Unclassified Flat Annual Salaries
Schedule 200 (Continued)

Unclassified Flat Annual Salaries
Schedule 200

Unclassified Flat Annual Salaries
Schedule 300 (Continued)

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
218	\$65,769	-	262	\$46,868	-	303	\$31,527	-
219	\$76,155	-	263	\$113,002	-	304	\$23,018	-
220	\$99,671	-	264	\$32,166	-	305	\$36,985	-
221	\$26,816	-	265	\$139,845	-	306	\$42,943	-
222	\$69,441	-	266	\$131,575	-	307	\$29,164	-
223	\$70,049	-	267	\$32,397	-	308	\$34,679	-
224	\$46,792	-	268	\$29,975	-	309	\$26,306	-
225	\$77,867	-	269	\$30,643	-	310	\$38,506	-
226	\$30,667	-	270	\$149,917	-	311	\$17,463	-
227	\$49,006	-	271	\$45,906	-	339	\$31,392	-
228	\$30,597	-	272	\$27,312	-	331	\$30,909	-
229	\$49,052	-	273	\$40,165	-	357	\$55,663	-
230	\$76,951	-	274	\$31,866	-	382	\$35,321	-
231	\$83,611	-	275	\$43,443	-	383	\$39,892	-
232	\$87,215	-	276	\$62,192	-	384	\$32,517	-
233	\$77,025	-	277	\$28,345	-	385	\$54,864	-
234	\$76,411	-	278	\$34,903	-			
235	\$38,364	-	279	131,050	-			
236	\$70,039	-	280	149,914	-			
237	\$62,752	-	281	\$27,383	-			
238	\$129,960	-	282	\$27,756	-			
239	\$30,664	-	283	\$29,314	-			
240	\$44,555	-	284	\$84,569	-			
241	\$46,970	-	285	\$30,779	-			
242	\$24,008	-	286	\$40,879	-			
243	\$25,055	-	287	\$27,847	-			
244	\$29,839	-	288	\$55,663	-			
245	\$38,573	-	289	\$28,030	-			
246	\$40,678	-	290	\$57,673	-			
247	\$36,417	-	291	\$39,587	-			
248	\$26,306	-	292	\$24,917	-			
249	\$32,204	-	293	\$32,243	-			
250	\$31,923	-	294	\$142,907	-			
251	\$30,147	-	295	\$25,212	-			
252	\$10,218	-	296	\$47,427	-			
253	\$11,070	-	297	\$30,779	-			
254	\$34,442	-	298	\$30,048	-			
255	\$28,364	-	299	\$25,171	-			
256	\$30,400	-						
257	\$41,913	-						
258	\$40,298	-						
259	\$45,460	-						
260	\$32,731	-						
261	\$36,459	-						

Pay Schedules

Unclassified

Unclassified Flat Annual Salaries
Schedule 700 (Continued)

Unclassified Flat Annual Salaries
Schedule 700 (Continued)

Unclassified Flat Annual Salaries
Schedule 800 (Continued)

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
725	\$47,915	-	770	\$28,407	-	812	\$30,979	-
726	\$43,290	-	771	\$55,264	-	813	\$71,429	-
727	\$43,223	-	772	\$42,241	-	814	\$29,698	-
728	\$40,706	-	773	\$34,932	-	815	\$83,946	-
729	\$67,053	-	774	\$37,667	-	816	\$30,888	-
730	\$32,007	-	775	\$78,734	-	817	\$27,842	-
731	\$28,623	-	776	\$42,883	-	818	\$55,433	-
732	\$23,425	-	777	\$29,314	-	819	\$31,753	-
733	\$31,778	-	778	\$27,172	-	820	\$66,862	-
734	\$22,899	-	779	\$36,293	-	821	\$40,127	-
735	\$40,461	-	780	\$38,833	-	822	\$38,165	-
736	\$31,370	-	781	\$19,541	-	823	\$90,980	-
737	\$29,314	-	782	\$32,414	-	824	\$25,850	-
738	\$64,554	-	783	\$33,016	-	825	\$31,595	-
739	\$28,420	-	784	\$34,897	-	826	\$46,570	-
740	\$64,182	-	785	\$23,720	-	827	\$40,298	-
741	\$48,669	-	786	\$32,103	-	828	\$26,538	-
742	\$38,506	-	787	\$47,015	-	829	\$31,804	-
743	\$64,242	-	788	\$35,320	-	830	\$34,757	-
744	\$62,773	-	789	\$34,226	-	831	\$44,679	-
745	\$64,274	-	790	\$14,659	-	832	\$30,784	-
746	\$62,420	-	791	\$13,958	-	833	\$52,802	-
747	\$42,739	-	792	\$41,562	-	834	\$112,116	-
748	\$44,052	-	793	\$77,120	-	835	\$52,869	-
749	\$71,258	-	794	\$34,570	-	836	\$123,329	-
750	\$45,169	-	795	\$49,238	-	837	\$119,579	-
751	\$40,654	-	796	\$78,488	-	838	\$131,537	-
752	\$75,512	-	797	\$55,367	-	839	\$132,816	-
753	\$63,442	-	798	\$37,313	-	840	\$146,098	-
754	\$30,055	-	799	\$29,301	-	841	\$42,505	-
755	\$28,178	-				842	\$28,340	-
756	\$35,895	-	Schedule 800			843	\$38,506	-
757	\$24,063	-				844	\$37,097	-
758	\$31,396	-	800	\$39,892	-	845	\$57,068	-
759	\$36,781	-	801	\$17,463	-	846	\$29,199	-
760	\$64,245	-	802	\$31,002	-	847	\$29,718	-
761	\$64,692	-	803	\$43,258	-	848	\$58,769	-
762	\$106,533	-	804	\$23,018	-	849	\$65,298	-
763	\$24,702	-	805	\$44,026	-	850	\$36,009	-
764	\$25,938	-	806	\$26,502	-	851	\$30,936	-
765	\$45,706	-	807	\$24,628	-	852	\$33,038	-
766	\$36,163	-	808	\$35,061	-	853	\$34,142	-
767	\$39,866	-	809	\$23,128	-	854	\$27,339	-
768	\$59,781	-	810	\$18,800	-	855	\$89,895	-
769	\$20,751	-	811	\$121,687	-	856	\$40,550	-

Pay Schedules

Unclassified

*Unclassified Flat Annual Salaries
Schedule 800 (Continued)*

*Unclassified Flat Annual Salaries
Schedule 800J*

*Unclassified Flat Annual Salaries
Schedule 900 (Continued)*

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
857	\$36,941	-	816J	\$96,768	-	940	\$62,564	-
858	\$30,223	-				941	\$33,582	-
859	\$31,888	-	Schedule 900			942	\$38,856	-
860	\$30,257	-				943	\$81,345	-
861	\$29,203	-	901	\$89,021	-	944	\$31,900	-
862	\$70,135	-	902	\$31,811	-	945	\$38,573	-
863	\$44,776	-	903	\$19,464	-	946	\$26,051	-
864	\$61,020	-	904	\$35,642	-	947	\$72,188	-
865	\$49,071	-	905	\$35,848	-	948	\$40,245	-
866	\$73,597	-	906	\$64,525	-	949	\$32,204	-
867	\$37,265	-	907	\$26,050	-	950	\$45,590	-
868	\$38,567	-	908	\$41,970	-	951	\$30,123	-
869	\$38,936	-	909	\$83,737	-	952	\$10,218	-
870	\$57,466	-	910	\$37,134	-	953	\$11,070	-
871	\$40,706	-	911	\$56,265	-	954	\$75,647	-
872	\$24,098	-	912	\$24,413	-	955	\$36,200	-
873	\$33,709	-	913	\$37,302	-	956	\$27,805	-
874	\$13,432	-	914	\$88,569	-	957	\$41,913	-
875	\$36,244	-	915	\$48,982	-	958	\$30,054	-
876	\$22,388	-	916	\$55,663	-	959	\$61,405	-
877	\$35,276	-	917	\$29,978	-	960	\$42,288	-
878	\$107,621	-	918	\$32,463	-	961	\$13,904	-
879	\$54,255	-	919	\$31,318	-	962	\$43,447	-
880	\$66,424	-	920	\$33,609	-	963	\$52,345	-
881	\$35,676	-	921	\$24,007	-	964	\$31,344	-
882	\$36,124	-	922	\$32,578	-	965	\$139,845	-
883	\$34,598	-	923	\$21,372	-	966	\$131,575	-
884	\$32,440	-	924	\$46,792	-	967	\$71,832	-
885	\$25,747	-	925	\$37,713	-	968	\$117,722	-
886	\$56,833	-	926	\$45,965	-	969	\$31,462	-
887	\$37,962	-	927	\$28,964	-	970	\$35,160	-
888	\$38,060	-	928	\$30,597	-	971	\$38,233	-
889	\$69,090	-	929	\$49,052	-	972	\$31,281	-
890	\$46,970	-	930	\$40,858	-	973	\$37,076	-
891	\$20,150	-	931	\$83,611	-	974	\$33,459	-
892	\$34,039	-	932	\$29,966	-	975	\$37,654	-
893	\$62,737	-	933	\$27,580	-	976	\$34,701	-
894	\$33,302	-	934	\$32,484	-	977	\$35,665	-
895	\$51,076	-	935	\$18,040	-	978	\$34,903	-
896	\$50,373	-	936	\$33,174	-	979	\$86,755	-
897	\$85,357	-	937	\$37,500	-	980	\$37,222	-
898	\$80,058	-	938	\$41,792	-	981	\$39,735	-
899	\$95,585	-	939	\$41,709	-	982	\$42,611	-

Pay Schedules

Unclassified

Unclassified Flat Annual Salaries
Schedule 900 (Continued)

Unclassified Daily Salaries
Schedule 100 (Continued)

Unclassified Hourly Salaries
Schedule 100 (Continued)

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
983	\$27,985	-	111	\$204.12	-	109	\$13.01	-
984	\$29,104	-	114	\$130.37	-	110	\$15.23	-
985	\$62,244	-				113	\$9.78	-
986	\$56,818	-	Schedule 800			114	\$8.74	-
987	\$11,585	-				115	\$25.05	-
988	\$65,952	-	801	\$167.18	-	116	\$12.72	-
989	\$39,179	-	802	\$103.94	-	117	\$12.82	-
990	\$25,187	-	803	\$105.71	-	118	\$15.37	-
991	\$83,955	-	804	\$107.50	-	119	\$10.34	-
992	\$46,168	-	805	\$120.55	-	120	\$16.13	-
993	\$37,552	-	806	\$114.65	-	121	\$15.27	-
994	\$34,757	-	808	\$124.75	-	122	\$7.73	-
995	\$36,381	-	809	\$134.38	-	123	\$40.37	-
996	\$47,427	-	810	\$145.57	-	125	\$8.31	-
997	\$51,744	-	811	\$204.12	-	126	\$14.29	-
998	\$34,526	-	814	\$130.37	-	127	\$13.60	-
999	\$60,448	-				128	\$8.41	-
			<i>Unclassified Abbreviated Hourly</i>			129	\$10.82	-
Schedule 900K			Schedule 100			130	\$11.99	-
942K	\$85,067	-				131	\$16.94	-
944K	\$95,387	-	108	\$12.72	\$13.14	132	\$11.51	-
945K	\$101,598	-	109	\$8.10	\$10.63	133	\$13.37	-
946K	\$103,076	-	110	\$14.46	\$15.04	134	10.79	-
947K	\$117,337	-				135	16.07	-
948K	\$108,460	-	Schedule 300			136	21.92	-
949K	\$110,321	-				138	10.78	-
950K	\$121,713	-	301	\$12.72	\$13.14	139	6.54	-
951K	\$118,914	-				140	\$8.05	-
952K	\$124,114	-	Schedule 800			141	\$12.05	-
953K	\$127,501	-	808	\$12.72	\$13.14	142	\$6.75	-
955K	\$131,975	-	809	\$8.10	\$10.63	143	\$12.32	-
			810	\$14.46	\$15.04	144	\$11.35	-
<i>Unclassified Daily Salaries</i>			<i>Unclassified Hourly Salaries</i>			145	\$9.35	-
Schedule 100			Schedule 100			146	\$10.50	-
101	\$167.18	-				147	\$5.89	-
102	\$103.94	-				148	\$9.96	-
103	\$105.71	-	101	\$11.70	-	149	\$7.88	-
104	\$107.50	-	102	\$10.77	-	150	\$11.47	-
105	\$120.55	-	103	\$11.67	-	151	\$9.95	-
106	\$114.65	-	104	\$15.29	-	152	\$36.64	-
108	\$124.75	-	105	\$12.60	-	153	\$7.33	-
109	\$134.38	-	106	\$10.62	-	154	27.45	-
110	\$145.57	-	108	\$11.92	-	155	26.86	-
						156	10.18	-
						157	9.54	-

Pay Schedules

Unclassified

Unclassified Hourly Salaries
Schedule 100 (Continued)

Unclassified Hourly Salaries
Schedule 800 (Continued)

Unclassified Hourly Salaries
Schedule 800 (Continued)

Pay Grade	From	To
158	\$10.98	-
159	\$8.80	-
Schedule 300		
300	\$10.92	-
302	\$20.77	-
303	\$11.07	-
313	\$9.78	-
322	\$13.70	-
325	\$14.27	-
335	\$12.05	-
336	\$15.79	-
Schedule 800		
801	\$11.70	-
802	\$10.77	-
803	\$11.70	-
804	\$15.29	-
805	\$12.60	-
806	\$10.62	-
808	\$11.92	-
809	\$13.01	-
810	\$15.23	-
813	\$9.79	-
814	\$8.74	-
815	\$25.05	-
816	\$12.72	-
817	\$12.82	-
818	\$17.78	-
819	\$10.34	-
820	\$16.13	-
821	\$15.27	-
822	\$7.73	-
823	\$40.37	-
825	\$8.31	-
826	\$14.29	-
827	\$13.60	-
828	\$8.41	-
829	\$10.82	-
830	\$11.99	-
831	\$16.94	-
832	\$11.51	-

Pay Grade	From	To
833	\$13.37	-
834	\$10.79	-
835	\$11.69	-
836	\$21.92	-
838	\$10.78	-
839	\$16.79	-
840	\$13.43	-
841	\$12.05	-
842	\$14.16	-
843	\$13.92	-
844	\$11.35	-
845	\$9.35	-
846	\$10.50	-
847	\$10.45	-
848	\$9.67	-
849	\$12.31	-
850	\$11.47	-
851	\$9.95	-
852	\$36.64	-
853	\$7.33	-
854	\$27.45	-
855	\$26.86	-
856	\$13.90	-
857	\$16.40	-
858	\$14.70	-
859	\$12.01	-
860	\$11.90	-
861	\$9.49	-
862	\$10.18	-
863	\$15.20	-
864	\$9.88	-
865	\$10.16	-
866	\$10.79	-
867	\$12.34	-
868	\$9.66	-
869	\$17.00	-
870	\$13.19	-
871	\$13.49	-
872	\$14.92	-
873	\$14.48	-
874	\$11.59	-
875	\$10.14	-
876	\$15.64	-
877	\$15.98	-

Pay Grade	From	To
878	\$16.08	-
879	\$12.75	-
880	\$15.51	-
881	\$10.07	-
Schedule 800 J		
801J	\$9.43	-
802J	\$10.40	-

Glossary

Benefits

Benefits paid to state employees include Retirement, the state's contribution to the Employee Retirement System (including payments to retirees for health insurance, and, for members of the Laborer's International Union, the portion of salary increases contributed to the union's national pension plan); FICA, the state's cost for social security and Medicare tax contributions; Medical, the annual cost of all medical (including dental and vision plans) plans; and Medical Benefits Salary Disbursements, the bonus amount paid to employees who chose an HMO plan or who waive medical insurance (the HMO option has been eliminated in the latest contract, while the waiver bonus has been doubled as of December 2002). Under Other Benefits are included certain special contract stipends, employer cost group TDI payments, and group life insurance

Classifications

The classification of state service is divided initially into four classes of employment: (1) statutory, (2) unclassified, (3) classified, and (4) non-classified. *Statutory* positions are those established by law with the salary determined by the legislature (or in the case of legislators, by the Constitution itself). *Unclassified* positions are those established by law and governed by the unclassified pay plan, and include generally the employees of elected officials, courts, boards and commissions, and various positions of a policy-making character. *Classified* positions are those covered by the merit system with salaries governed by the classified pay plan. *Non-classified* positions are those administrative staff and faculty positions working under contract terms for the Board of Governors for Higher Education, the Board of Regents for Elementary and Secondary Education, and certain employees of the Rhode Island Public Telecommunications Authority. Within the above classes of employment there are also limited period positions which are established to meet emergencies, seasonal requirements or unusually heavy work loads during the year of which are limited to the time period established in a specific federal grants.

Cost Allocation Adjustments

Funding for cost allocated positions are now appropriated and displayed in the expending agency/program to record the true costs with its associated expenditures program.

Educational Incentives

Upon successful completion of a four-course curriculum incentive in-service training program approved by the personnel administrator, a state employee shall be granted a one-step pay increment next above the current base step (or if the employee is at the maximum of the grade the employee shall receive a pay increment equal in amount to the last step in the pay grade), the increment to be retained, separate and apart from any salary or longevity increase that the employee may at that time or thereafter receive (RIGL 36-4-14). The incentive program was amended in FY 2001. The above applies only to employees hired before July 1, 2001. Employees are limited to a single four-course incentive. Employees hired after July 1, 2001 are eligible for plan or plans provided for in the Personnel Rules.

Full-Time Equivalent (FTE) Positions

This presentation is made on the basis of full-time equivalent positions (FTE). As specified in the FY 1998 Appropriation Act, positions whose employment does not exceed twenty-six consecutive weeks, or whose scheduled hours do not exceed nine hundred twenty-five hours in a one-year period, are not included as FTE positions. For all included positions with assigned hours, the FTE count of a position or positions is based upon the ratio of part-time to full-time hours for that class of position (35 or 40 hours); for limited period positions, it is the fraction equaling the number of planned pay periods divided by 26. The Appropriation Act for the current year establishes an FTE cap for each department and agency. The cap is not defined by program or funding source, but on a department-wide basis. The Personnel Supplement depicts the current year and budget year request, including any requested increases or decreases. Certain positions that perform federal funded sponsored research in Public Higher Education are exempt from the cap, and are shown separately.

Internal Service Funds

This fund category represents services provided by a designated agency to other departments and agencies under a vendor-buyer relationship. The cost of the service is a general fund appropriation to the buying agency in specific non-personnel codes, with the vendor agency itemizing the operational costs within the internal service fund.

Longevities

Most classified and unclassified employees are granted longevity increases according to the following formula:

<u>Years of Service</u>	<u>Percentage Increase on Base Rate</u>
5	5%
11	10%
15	15%
20	17.5%
25	20%

Nonclassified employees of the Board of Governors for Higher Education, Board of Regents for Elementary and Secondary Education, and the Rhode Island Public Telecommunications Authority are entitled to a longevity payments (RIGL 16-59-7.2, 16-60-7.2, 16-61-8.1, respectively) in the amount of five percent (5%) of base salary after ten (10) years of service and increasing to a total of ten percent (10%) of base salary after twenty (20) years of service. The longevity payments apply only to employees under the grade of nineteen (19).

Employees of the National Association of Government Employees (N.A.G.E) are entitled to a longevity payment in the amount of five percent (5%) of base salary after fifteen (15) years of service, seven and one-half percent (7.5%) of base salary after twenty (20) years of service and ten percent (10%) of base salary after twenty-five (25) years of service.

Purchase of Service

In addition to payroll items, purchased services are also listed in this document. Purchased services are defined as contracts with private firms or individuals for personal services that would otherwise be performed by state employees.

Pay Schedules

Listed with each classified and unclassified position in the supplement is a pay grade. The specific current base pay range for the grade can be found in the Appendix, under the classified or unclassified section. Letter designation to the right of the grade indicates the following:

- A, B, C - (or no letter code) – a graduated annual salary
- D - a per diem or per meeting pay
- E - a per diem or per meeting pay
- F - a flat annual pay
- G - a graduated hourly wage
- H - a flat hourly wage
- J - Lottery Commission pay schedules
- K - a flat annual pay
- W - a per week pay
- - no amounts scheduled currently

Letter designation to the left of the grade indicates the pay schedule for those positions in the Council 94 and Rhode Island Probation and Parole unions that were recently granted parity.

For example, the pay schedule for a senior clerk typist position is listed as 309A, classified, will be found in the table under the classified section next to grade 309.

Non-classified positions listed in the supplement include the pay range (in thousands) or flat pay currently scheduled for the position.

Salaries and Wages

The current year (FY 2002) and budget year (FY 2003) salary cost includes current educational incentives and prospective step and longevity increases. Also included are negotiated salary adjustments, retroactive payments, caseload settlements, and contract stipends under the various union contracts. Salaries also include overtime payments. Other salary categories depicted separately are holiday pay (included in salaries and benefits) and temporary and seasonal wages (included in payroll costs).

Statewide Benefit Assessment

A biweekly assessment is applied to the amount of salaries and wages paid from all accounts and funds, effective August 1999. This assessment is to pay for the following employee fringe benefits: services provided by the Donley Center; services of the Workers' Compensation Court; and the Division of Workers' Compensation administrative costs related to workers' compensation activities. The amount of the biweekly assessment was approximately 0.17 percent for FY 2000 and applied to all salaries and wages paid to employees. The assessment was raised to 3.14 percent for FY 2001 and applied to: the above employee benefits; payments to Workers' Compensation providers; Workers' Compensation

benefit payments to employees; the cost of operating the internal service fund; Unemployment Compensation payments; the Employee Assistance program; and payments to employees for unused leave upon their termination from state service.

The biweekly assessment is deposited into a separate fund, entitled the Assessed Fringe Benefits Administrative Fund. It is estimated that the biweekly assessment will be 3.8 percent of salaries and wages. The amounts budgeted in FY 2003 in the internal service fund, which are funded by the amounts to be charged to the agencies, are as follows: Workers' Compensation (\$18.2 million), Workers' Compensation Internal Service Fund Administration (\$2.3 million), Department of Labor and Training assessment (\$1.5 million), Employee Assistance, (\$161,200), Unemployment (\$696,346), and unused leave (\$4.0 million). The total amount budgeted is \$23.2 million.

Turnover

This is the value of expected vacancies (salary only) budgeted for the current and budget years. There are two kinds of turnover expectancy. The first is normal savings which occur from employees leaving state service and new employees being hired, usually after a modest delay and at a lower cost than the departing employee. The second is managed turnover where the department or agency, by design, leaves positions vacant in order to achieve a certain level of savings.

Unemployment Compensation

Unemployment Compensation costs are no longer depicted separately as a personnel cost in the individual agency programs. They are now reflected in the statewide benefit assessment.

Workers' Compensation Costs

With the exception of the some costs in the Departments of Corrections, Administration, and Children, Youth, and Families, Workers' Compensation benefit costs are not depicted separately as a personnel cost in the individual agency programs. They are now reflected in the statewide benefit assessment.