

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# Office of the Governor

## Agency Summary

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>					
Classified		4.0	409,431	4.0	430,197
Unclassified		41.0	2,824,366	41.0	2,867,299
Turnover			(277,308)		(400,042)
Pay Reduction Days			(41,477)		-
<b>Total Salaries</b>		<b>45.0</b>	<b>\$2,915,012</b>	<b>45.0</b>	<b>\$2,897,454</b>
<b>Benefits</b>					
Retirement			589,246		665,835
Medical			428,873		405,200
FICA			204,733		199,954
Retiree Health			191,122		198,766
Payroll Accrual			14,917		-
<b>Total Salaries and Benefits</b>		<b>45.0</b>	<b>\$4,343,903</b>	<b>45.0</b>	<b>\$4,367,209</b>
Cost Per FTE Position			96,531		97,049
Temporary and Seasonal			91,000		91,000
Statewide Benefit Assessment			115,872		115,898
<b>Payroll Costs</b>		<b>45.0</b>	<b>\$4,550,775</b>	<b>45.0</b>	<b>\$4,574,107</b>
<b>Purchased Services</b>					
Information Technology			51,250		51,250
<b>Total Personnel</b>		<b>45.0</b>	<b>\$4,602,025</b>	<b>45.0</b>	<b>\$4,625,357</b>
<b>Distribution by Source of Funds</b>					
General Revenue		38.0	3,842,196	38.0	3,793,979
Federal Funds		1.0	132,605	1.0	139,898
Restricted Receipts		6.0	627,224	6.0	691,480
<b>Total: All Funds</b>		<b>45.0</b>	<b>\$4,602,025</b>	<b>45.0</b>	<b>\$4,625,357</b>

# Office of the Governor

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief Program Development	135	1.0	85,256	1.0	88,903
<b>Subtotal</b>		<b>1.0</b>	<b>\$85,256</b>	<b>1.0</b>	<b>\$88,903</b>
<b>Unclassified</b>					
Governor	527F	1.0	129,210	1.0	129,210
Chief of Staff & Executive Counsel	8359	1.0	197,448	1.0	210,101
Senior Advisor to the Governor	8353	1.0	145,028	1.0	155,010
Director of Communications	8350	1.0	129,235	1.0	137,604
Deputy Chief of Staff	8348	1.0	133,596	1.0	137,604
Senior Legal Counsel	8347	1.0	116,145	1.0	124,118
Assistant to the Governor for Spec.Proj.	8341	2.0	179,940	2.0	188,664
Director of Policy	8341	1.0	89,970	1.0	97,162
Executive Assistant to the Governor	8340	1.0	85,609	1.0	92,669
Director of Legislative Services	8336	1.0	72,964	1.0	75,632
Senior Legal Assistant	8335	1.0	70,565	1.0	75,335
Executive Assistant	8331	1.0	76,648	1.0	83,595
Senior Policy Analyst	8331	1.0	61,037	1.0	63,258
Deputy Director of Legislative Services	8330	1.0	61,650	1.0	63,084
Assistant to the Governor	8326	2.0	100,710	2.0	104,264
Administrative Secretary	8325	1.0	61,835	1.0	64,646
Policy & Legislative Analyst	8324	4.0	180,172	4.0	186,868
Director of Constituent Affairs	8324	1.0	45,043	1.0	46,717
Receptionist/Greeter	8324	1.0	45,043	1.0	46,717
Assistant to the Governor	8324	1.0	45,043	1.0	46,717
Scheduler	8324	1.0	45,043	1.0	46,717
Communication Analyst	8324	3.0	135,129	3.0	140,151
Legal Counsel 1	8324	1.0	45,043	1.0	46,717
Research Associate	8316	4.0	134,874	4.0	146,088
Constituent Affairs Analyst	8316	1.0	45,043	1.0	37,618
Administrative Assistant	8316	1.0	35,620	1.0	37,618
Constituent Services Associate	8301	2.0	56,034	2.0	57,715
Transition Staff Salaries	n/a	n/a	88,081		0
<b>Subtotal</b>		<b>38.0</b>	<b>\$2,611,758</b>	<b>38.0</b>	<b>\$2,641,599</b>
Turnover			(64,815)		(189,090)
Pay Reduction Days			(33,211)		-
<b>Total Salaries</b>		<b>39.0</b>	<b>\$2,598,988</b>	<b>39.0</b>	<b>\$2,541,412</b>

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# Office of the Governor

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			521,858		584,017
Medical			394,788		366,298
FICA			173,799		166,152
Retiree Health			169,265		174,342
Payroll Accrual			13,203		-
<b>Total Salaries and Benefits</b>		<b>39.0</b>	<b>\$3,871,901</b>	<b>39.0</b>	<b>\$3,832,221</b>
Cost Per FTE Position			99,280		98,262
Statewide Benefit Assessment			102,900		101,656
<b>Total Personnel</b>		<b>39.0</b>	<b>\$3,974,801</b>	<b>39.0</b>	<b>\$3,933,877</b>
<b>Distribution by Source of Funds</b>					
General Revenue		38.0	3,842,196	38.0	3,793,979
Federal Funds		1.0	132,605	1.0	139,898
<b>Total: All Funds</b>		<b>39.0</b>	<b>\$3,974,801</b>	<b>39.0</b>	<b>\$3,933,877</b>

# Office of the Governor

## Office of Economic Recovery and Reinvestment

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Admin and Legal Sup Svcs Admin	0143 A	1.0	120,936	1.0	124,564
Associate Director (BHDDH)	0142 A	1.0	116,467	1.0	119,961
Admin. Financial Management	0137 A	1.0	86,772	1.0	96,769
<b>Subtotal</b>		<b>3.0</b>	<b>324,175</b>	<b>3.0</b>	<b>341,294</b>
<b>Unclassified</b>					
Exec Asst/Communications/Public Info	8333	1.0	81,594	1.0	88,605
Fiscal Management Supervisor	8329	1.0	62,964	1.0	65,886
Principal Projects Manager	8331	1.0	68,050	1.0	71,209
<b>Subtotal</b>		<b>3.0</b>	<b>\$212,608</b>	<b>3.0</b>	<b>\$225,700</b>
Turnover			(212,493)		(210,952)
Pay Reduction Days			(8,266)		-
<b>Total Salaries</b>		<b>6.0</b>	<b>316,024</b>	<b>6.0</b>	<b>356,042</b>
<b>Benefits</b>					
Retirement			67,388		81,818
Medical			34,085		38,902
FICA			30,934		33,802
Retiree Health			21,857		24,424
Payroll Accrual			1,714		-
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$472,002</b>	<b>6.0</b>	<b>\$534,988</b>
Cost Per FTE Position			78,667		89,165
Temporary and Seasonal			91,000		91,000
Statewide Benefit Assessment			12,972		14,242
<b>Payroll Costs</b>		<b>6.0</b>	<b>575,974</b>	<b>6.0</b>	<b>640,230</b>
Purchased Services					
Information Technology			51,250		51,250

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# Office of the Governor

## Office of Economic Recovery and Reinvestment

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$627,224</b>	<b>6.0</b>	<b>\$691,480</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		6.0	627,224	6.0	691,480
<b>Total: All Funds</b>		<b>6.0</b>	<b>\$627,224</b>	<b>6.0</b>	<b>\$691,480</b>