

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# Coastal Resources Management Council

	<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>					
Deputy Director	0140	1.0	108,101	1.0	112,919
Supervising Civil Engineer (Water Resrcs)	0335	1.0	86,156	1.0	90,154
Supervising Environmental Scientist	0334	1.0	84,927	1.0	88,707
Principal Civil Engineer (NR)	0333	2.0	162,478	2.0	169,766
Principal Environmental Scientist	0333	1.0	76,818	1.0	80,252
Technical Support Specialist II	0332	1.0	78,026	1.0	81,608
Coastal Policy Analyst	0332	2.0	133,791	2.0	144,335
Chief Resource Specialist	0131	1.0	75,281	1.0	79,257
Senior Environmental Scientist	0330	5.0	347,126	5.0	363,297
Marine Resources Specialist	0327	1.0	61,168	1.0	63,888
Engineering Tech IV	0327	1.0	64,655	1.0	67,776
Fiscal Management Officer	0B26	1.0	55,334	1.0	60,487
Coastal Geologist	0326	1.0	62,856	1.0	65,649
Administrative Officer	0324	1.0	57,673	1.0	60,322
Office Manager	0323	1.0	56,132	1.0	59,500
Engineering Technician III	0323	1.0	55,668	1.0	57,820
Applications Coordinator	0320	1.0	49,436	1.0	51,731
Data Control Clerk	0315	1.0	41,984	1.0	43,933
Senior Word Processing Typist	0312	1.0	36,734	1.0	38,439
Data Entry Operator	0310	1.0	34,262	1.0	35,819
<b>Subtotal</b>		<b>26.0</b>	<b>\$1,728,606</b>	<b>26.0</b>	<b>\$1,815,659</b>
<b>Unclassified</b>					
Director	0845	1.0	145,018	1.0	153,610
Aquaculture Coordinator	0829	1.0	69,260	1.0	73,995
Marine Infrastructure Specialist	0829	1.0	72,433	1.0	78,555
Public Education Outreach Specialist	0824	1.0	56,715	1.0	59,229
<b>Subtotal</b>		<b>4.0</b>	<b>\$343,426</b>	<b>4.0</b>	<b>\$365,389</b>
Overtime			4,000 <sup>(1)</sup>		4,000 <sup>(1)</sup>
Turnover			-		(15,677)
Pay Reduction Days			(45,600)		-
<b>Total Salaries</b>		<b>30.0</b>	<b>\$2,030,432</b>	<b>30.0</b>	<b>\$2,169,371</b>

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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			421,093		497,603
Medical			385,314		377,043
FICA			155,328		165,652
Retiree Health			136,582		148,856
Payroll Accrual			10,673		-
<b>Total Salaries and Benefits</b>		<b>30.0</b>	<b>\$3,139,422</b>	<b>30.0</b>	<b>\$3,358,525</b>
Cost Per FTE Position			104,647		111,951
Statewide Benefit Assessment			81,057		86,615
<b>Payroll Costs</b>		<b>30.0</b>	<b>\$3,220,479</b>	<b>30.0</b>	<b>\$3,445,140</b>
<b>Purchased Services</b>					
Design and Engineering Services			20,035		10,023
Training and Educational Services			2,000		-
Information Technology			35,000		10,000
Legal Services			126,000		126,000
Clerical and Temporary Services			17,840		17,840
Other Contract Services			666,020 <sup>(2)</sup>		-
University and College Services			4,686,612 <sup>(3)</sup>		564,238 <sup>(3)</sup>
<b>Total</b>			<b>\$5,553,507</b>		<b>\$728,101</b>
<b>Total Personnel</b>		<b>30.0</b>	<b>\$8,773,986</b>	<b>30.0</b>	<b>\$4,173,241</b>
<b>Distribution by Source of Funds</b>					
General Revenue		18.0	2,059,493	18.0	2,233,104
Federal Funds		12.0	6,714,493	12.0	1,940,137
<b>Total: All Funds</b>		<b>30.0</b>	<b>\$8,773,986</b>	<b>30.0</b>	<b>\$4,173,241</b>