

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

State Water Resources Board

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	90,915	1.0	95,640
Supervising Civil Engineer	135A	1.0	89,026	1.0	93,017
Programming Services Officer	331A	1.0	69,217	1.0	72,471
Principal Planner	329A	1.0	70,684	1.0	73,909
Implementation Aide	I22A	1.0	41,751	1.0	44,863
Subtotal		5.0	\$361,593	5.0	\$379,900
Unclassified					
General Manager	839A	1.0	95,138	1.0	105,036
Subtotal		1.0	95,138	1.0	105,036
Pay Reduction Days			(7,047)		-
Total Salaries		6.0	\$449,684	6.0	\$484,936
Benefits					
Retirement			95,834		111,437
Medical			64,274		66,185
FICA			33,872		37,092
Retiree Health			29,845		33,266
Payroll Accrual			2,367		-
Total Salaries and Benefits		6.0	\$675,876	6.0	\$732,916
Cost Per FTE Position			112,646		122,153
Statewide Benefit Assessment			17,295		19,398
Payroll Costs		6.0	\$693,171	6.0	\$752,314

State Water Resources Board

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			329,734	⁽¹⁾	255,000 ⁽¹⁾
Information Technology			3,200	⁽²⁾	3,200 ⁽²⁾
Management and Consultant Services			21,500	⁽³⁾	8,750 ⁽³⁾
Total			\$354,434		\$266,950
Total Personnel		6.0	\$1,047,605	6.0	\$1,019,264
Distribution by Source of Funds					
General Revenue		6.0	1,047,605	6.0	1,019,264
Total: All Funds		6.0	\$1,047,605	6.0	\$1,019,264