

Department of Accounting and General Services
 CIP STAFF COSTS
 For the Fiscal Period July 1, 2001 to November 30, 2001

Part II. Actual Expenditures

Leg.Budget report.02.Part II.xls

No.	Total Salary 7/1/01-9/30/01	to 10/15/01	to 10/30/01	to 11/15/01	to 11/31/01	Fringe @ 21.19%	TOTAL incl. Fringe
PERMANENT POSITIONS							
1	7,931	1,339	1,339	1,339	1,339	2,815	16,099
2	6,964	1,101	1,101	1,101	1,101	2,409	13,777
3	18,840	2,755	2,954	2,556	2,556	6,285	35,946
4	8,981	1,507	1,507	1,507	1,507	3,180	18,187
5	13,367	2,267	2,267	2,267	2,267	4,754	27,188
6	6,784	1,191	1,191	1,191	1,191	2,447	13,995
7	14,613	2,449	2,449	2,449	2,449	5,172	29,578
8	11,295	1,907	1,907	1,907	1,907	4,009	22,930
9	8,005	1,238	1,238	1,238	1,238	2,746	15,702
10	16,045	2,703	2,703	2,703	2,703	5,691	32,547
11	12,157	2,074	2,074	2,074	2,074	4,334	24,785
12	14,859	2,490	2,490	2,490	2,490	5,259	30,078
13	2,726	224	244	290	290	800	4,574
14	14,859	2,490	2,490	2,490	2,490	5,259	30,078
15	8,394	1,393	1,393	1,393	1,393	2,959	16,923
16	7,628	1,288	1,288	1,288	1,288	2,708	15,486
17	12,301	2,001	2,001	2,001	2,001	4,303	24,608
18	8,201	1,393	1,393	1,393	1,393	2,918	16,688
19	8,250	1,393	1,393	1,393	1,393	2,928	16,748
20	6,781	1,145	1,145	1,145	1,145	2,407	13,766
21	10,859	1,833	1,833	1,833	1,833	3,855	22,046
22	8,582	1,449	1,449	1,449	1,449	3,046	17,422
23	11,813	1,982	1,982	1,982	1,982	4,183	23,922
24	17,649	2,898	2,898	2,898	2,898	6,196	35,437
25	8,926	1,507	1,507	1,507	1,507	3,168	18,120
26	3,249					688	3,937
27	12,474	2,105	2,105	2,105	2,105	4,427	25,318
28	8,046	1,393	1,393	1,393	1,393	2,885	16,501
29	6,351	1,056	1,056	1,018	1,018	2,225	12,723
30	15,673	2,556	2,556	2,556	2,556	5,488	31,385
31	14,157	2,385	2,385	2,385	2,385	5,021	28,718
32	15,285	2,562	2,562	2,562	2,562	5,410	30,940
33	10,039	1,695	1,695	1,695	1,695	3,563	20,380
34	10,960	1,833	1,833	1,833	1,833	3,876	22,168
35	14,538	2,449	2,449	2,449	2,449	5,156	29,487
36	8,782	1,449	1,449	1,449	1,449	3,089	17,665
37	309	696	850	850	850	753	4,308
38	7,056	1,191	1,191	1,191	1,191	2,505	14,324
39	6,522	1,101	1,101	1,101	1,101	2,315	13,241
40	17,002	3,005	3,005	2,886	2,886	6,099	34,881
41	8,090	1,393	1,393	1,393	1,393	2,895	16,554
42	25,010	2,729	2,729	2,729	2,729	7,612	43,536
43	15,675	2,556	2,556	2,556	2,556	5,488	31,387
44	11,867	2,001	2,001	2,001	2,001	4,211	24,082

No.	Total Salary 7/1/01-9/30/01	to 10/15/01	to 10/30/01	to 11/15/01	to 11/31/01	Fringe @ 21.19%	TOTAL incl. Fringe
45	8,404	1,393	1,393	1,393	1,393	2,961	16,935
46	14,382	2,791	2,791	2,791	2,791	5,414	30,962
47	12,627	2,118	2,118	2,118	2,118	4,471	25,569
48	13,512	2,319	2,319	2,319	2,319	4,828	27,614
49	7,335	1,238	1,238	1,238	1,238	2,604	14,891
50	5,815	257		464	464	1,483	8,482
51	3,722	0				789	4,510
52	15,357	2,576	2,576	2,576	2,576	5,438	31,099
53	14,538	2,449	2,449	2,449	2,449	5,156	29,487
54	11,867	2,001	2,001	2,001	2,001	4,211	24,082
55	15,509	2,556	2,556	2,556	2,556	5,453	31,185
56	8,732	1,449	1,449	1,449	1,449	3,078	17,604
57	14,102	2,377	2,377	2,377	2,377	5,003	28,612
58	5,802	1,092	1,092	980	980	2,107	12,051
59	12,063	2,036	2,036	2,036	2,036	4,282	24,488
60	17,423	2,898	2,898	2,898	2,898	6,148	35,163
61	9,649	1,629	1,629	1,629	1,629	3,425	19,588
62	8,582	1,449	1,449	1,449	1,449	3,046	17,422
63	4,714	248		870	870	1,420	8,122
64	5,802	980	980	980	980	2,060	11,780
65	18,232	3,211	3,211	3,211	3,211	6,585	37,659
66	8,636	1,449	1,449	1,824	1,824	3,217	18,398
67	713	0	0	0	0	151	864
68	10,847	2,434	2,434	1,762	1,762	4,077	23,315
69	7,628	1,288	1,288	1,288	1,288	2,708	15,486
70	11,295	1,907	1,907	1,907	1,907	4,009	22,930
71	12,798	1,782	1,782	1,782	1,782	4,222	24,148
72	13,013	2,146	2,146	2,146	2,146	4,576	26,171
73	9,649	1,741	1,741	1,629	1,629	3,473	19,861
74	8,046	1,393	1,393	1,393	1,393	2,885	16,501
75	17,081	2,755	2,755	2,755	2,755	5,955	34,055
76	8,479	1,449	1,449	1,449	1,449	3,024	17,298
77	12,160	2,134	2,134	2,134	2,134	4,385	25,081
78	8,549	1,449	1,449	1,449	1,449	3,039	17,382
79	4,958	865	865	837	837	1,772	10,133
80	14,680			0	0	3,111	17,791
81	7,628	1,288	1,288	1,288	1,288	2,708	15,486
82	8,250	1,393	1,393	1,393	1,393	2,928	16,748
		178	198	207	207	168	958
83	10,440	1,762	1,762	1,762	1,762	3,706	21,193
84	10,039	1,695	1,695	1,695	1,695	3,563	20,380
85	12,458	2,100	2,100	2,100	2,100	4,420	25,278
86	10,613	1,790	1,790	1,790	1,790	3,766	21,539
87	15,357	2,576	2,576	2,576	2,576	5,438	31,099
88	2,526	1,661				887	5,074
89	14,691	2,546	2,546	2,546	2,546	5,270	30,143
90	3,336	1,001	1,001	1,001	1,001	1,555	8,895
91	17,277	2,898	2,898	2,898	2,898	6,117	34,986
92	9,649	1,629	1,629	1,629	1,629	3,425	19,588
93	5,091	235		562	562	1,367	7,817
94	17,463					3,700	21,164
95	16,442	2,862	2,862	3,240	2,862	5,990	34,259
96	10,039	1,695	1,695	1,695	1,695	3,563	20,380
97	15,357	2,576	2,576	2,576	2,576	5,438	31,099

No.	Total Salary 7/1/01-9/30/01	to 10/15/01	to 10/30/01	to 11/15/01	to 11/31/01	Fringe @ 21.19%	TOTAL incl. Fringe
98	12,424	2,074	2,074	2,074	2,074	4,390	25,109
99	17,142	2,898	2,898	2,898	2,898	6,089	34,823
100	6,630		1,083	895	340	1,896	10,843
101	19,218	3,336	3,336	3,203	3,336	6,872	39,301
102	3,800	2,002	2,002			1,654	9,457
103	13,184	2,212	2,212	2,212	2,212	4,668	26,700
104	15,357	2,576	2,576	2,576	2,576	5,438	31,099
105	8,248	1,393	1,393	1,393	1,393	2,928	16,746
106	15,176	2,556	2,556	2,556	2,556	5,382	30,782
107	8,250	1,451	1,451	1,451	1,451	2,978	17,031
108	7,056	1,191	1,191	1,191	1,191	2,505	14,324
109	8,046	1,393	1,393	1,393	1,393	2,885	16,501
110	15,357	2,576	2,576	2,576	2,576	5,438	31,099