

Agency Summary

	FY 2010 FTE Positions	FY 2010 Personnel Costs	FY 2011 FTE Positions	FY 2011 Personnel Costs
General Government				
Administration	879.6	65,977,838	699.6	53,040,100
Business Regulation	91.0	9,443,910	91.0	10,217,203
Labor & Training	475.1	44,854,098	454.0	44,438,798
Revenue	428.0	34,580,363	428.0	37,654,747
Legislature	297.9	29,830,949	297.9	32,675,531
Office of the Lieutenant Governor	8.0	868,402	8.0	948,116
Secretary of State	57.0	5,328,011	57.0	5,687,607
General Treasurer	83.0	9,960,827	83.0	10,461,661
Board Of Elections	12.0	1,246,764	12.0	1,677,542
Rhode Island Ethics Commission	12.0	1,234,904	12.0	1,300,765
Office of the Governor	46.0	5,237,884	46.0	5,692,827
Commission for Human Rights	14.5	1,074,068	14.5	1,126,561
Public Utilities Commission	46.0	6,355,708	46.0	6,729,267
Rhode Island Commission on Women	1.0	64,297	-	-
Subtotal - General Government	2,451.1	216,058,023	2,249.0	211,650,725
Human Services				
Office of Health and Human Services	75.6	7,963,511	75.6	7,204,640
Children, Youth, and Families	700.0	69,929,722	700.0	75,291,035
Elderly Affairs	31.0	2,900,030	31.0	3,115,366
Health	428.7	62,461,037	416.7	56,045,420
Human Services	954.6	129,728,900	967.6	137,927,598
Mental Health, Retardation, & Hospitals	1,396.2	117,113,232	1,395.2	118,467,283
Office of the Child Advocate	5.8	543,161	5.8	576,202
Commission on the Deaf & Hard of Hearing	3.0	340,540	3.0	354,372
Governor's Commission on Disabilities	4.0	373,134	4.0	387,078
Office of the Mental Health Advocate	3.7	379,128	3.7	429,475
Subtotal - Human Services	3,602.6	391,732,395	3,602.6	399,798,469
Education				
Elementary and Secondary Education	327.4	65,674,126	342.4	87,201,343
Public Higher Education ⁽¹⁾	4,182.1	428,525,891	4,182.1	442,489,032
RI Council On The Arts	8.6	722,191	8.6	784,349
RI Atomic Energy Commission	8.6	916,820	8.6	1,014,773
Higher Education Assistance Authority	42.6	8,570,398	42.6	9,004,759
Historical Preservation & Heritage Comm.	16.6	1,505,651	16.6	1,594,096
Public Telecommunications Authority	16.0	1,586,524	16.0	1,642,594
Subtotal - Education	4,601.9	507,501,601	4,616.9	543,730,946

Agency Summary

Public Safety				
Attorney General	231.1	21,183,033	231.1	21,841,318
Corrections	1,423.0	162,914,195	1,423.0	168,767,364
Judicial	729.3	72,967,463	729.3	76,042,086
Military Staff	112.0	9,165,915	112.0	9,837,621
Public Safety ⁽²⁾	430.1	48,942,924	607.1	67,532,891
Office of the Public Defender	93.0	8,772,532	93.0	9,186,844
Subtotal - Public Safety	3,018.5	323,946,062	3,195.5	353,208,124
Natural Resources				
Environmental Management	414.0	56,204,852	414.0	56,658,385
Coastal Resources Management Council	30.0	7,840,656	30.0	3,504,858
Water Resources Board	6.0	879,247	6.0	1,055,593
Subtotal - Natural Resources	450.0	64,924,755	450.0	61,218,836
Transportation				
Transportation	780.2	105,656,368	780.2	108,756,833
Subtotal - Transportation	780.2	105,656,368	780.2	108,756,833
Total	14,904.3	1,609,819,204	14,894.2	1,678,363,933

⁽¹⁾Includes 785.0 FTEs in FY2010 and FY 2011 that are supported by Sponsored Research Funds and are included in the overall FTE cap.

⁽²⁾E-911, Rhode Island State Fire Marshal, Rhode Island Justice Commission, Municipal Police Training Academy, Capitol Police (DOA), Sheriffs and State Police are merged within the Department of Public Safety.