

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2017

Executive Summary

Gina M. Raimondo, Governor

**Appendix E**  
**Personnel**  
**Statewide Summary**



# Personnel - Statewide Summary

<u>Distribution by Category</u>	<u>FY 2016</u>		<u>FY 2017</u>	
	FTE Positions	Cost	FTE Positions	Cost
Classified	9,467.4	573,300,442	9,473.4	582,014,840
Unclassified	2,519.2	187,248,209	2,523.6	189,756,709
Nonclassified	3,098.2	238,937,789	3,146.4	248,886,883
Program Reductions/Reconciliations	54.5	-	83.9	(1,968,454)
Overtime	-	67,191,509	-	61,607,683
Turnover	-	(60,482,395)	-	(62,172,846)
Cost Allocation from program Y	96.2	16,052,891	67.5	15,311,527
Cost Allocation to program X	(96.2)	(16,052,891)	(67.5)	(15,311,527)
Interdepartmental Transfers	-	-	-	-
Road Construction (Public Safety)	-	2,031,649	-	2,031,649
<b>Salaries</b>	<b>15,139.3</b>	<b>\$1,008,227,203</b>	<b>15,227.3</b>	<b>\$1,020,156,464</b>
Benefits				
Retirement		194,388,640		206,846,142
Health Benefits		188,258,256		193,989,147
FICA		74,859,341		75,786,672
Retiree Health		50,893,456		51,877,108
Other		13,720,973		14,930,549
Holiday Pay		8,404,941		8,791,148
Payroll Accrual		4,566,144		4,649,571
<b>Salaries and Benefits</b>	<b>15,139.3</b>	<b>\$1,543,318,954</b>	<b>15,227.3</b>	<b>\$1,577,026,801</b>
Cost per FTE Position		101,941		103,566
Temporary and Seasonal		78,208,837		79,482,618
Statewide Benefit Assessment		40,288,876		43,595,893
Worker's Compensation		29,628,239		31,013,269
<b>Payroll Costs</b>	<b>15,139.3</b>	<b>\$1,691,444,906</b>	<b>15,227.3</b>	<b>\$1,731,118,581</b>

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# Personnel - Statewide Summary

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	<u>FY 2016</u>		<u>FY 2017</u>	
<b>Purchased Services</b>		<b>Cost</b>		<b>Cost</b>
Medical Services		14,118,721		13,622,940
Design & Engineering Services		45,679,162		47,779,277
Training & Educational Services		50,143,373		46,381,794
Buildings and Grounds Maintenance		6,842,423		7,132,090
Information Technology		132,664,097		45,050,251
Legal Services		6,210,374		5,208,906
Management & Consultant Services		103,965,839		97,842,654
Clerical & Temporary Services		4,331,641		4,022,144
Other Contract Services		17,915,962		15,061,769
University/Colleges Services		16,831,307		22,435,204
<b>Total</b>		<b>\$398,702,899</b>		<b>\$304,537,029</b>
<b>Total Personnel</b>	<b>15,139.3</b>	<b>\$2,090,147,805</b>	<b>15,227.3</b>	<b>\$2,035,655,610</b>

	<u>FY 2016</u>		<u>FY 2017</u>	
<u>Distribution by Source of Funds</u>	FTE	Cost	FTE	Cost
General Revenue	7,183.0	931,812,612	7,318.4	958,400,423
Federal Funds	2,680.6	550,028,401	2,659.5	448,990,015
Restricted Receipts	431.6	112,436,140	455.7	110,659,786
Internal Service Funds	44.8	5,942,112	44.8	8,982,233
Other Special Funds	4,812.1	489,928,540	4,761.5	508,623,153
Subtotal	<b>15,152.1</b>		<b>15,239.9</b>	
Reconcile to FTE Auth.	(12.8)		(12.6)	
<b>Total: All Funds</b>	<b>15,139.3</b>	<b>\$2,090,147,805</b>	<b>15,227.3</b>	<b>\$2,035,655,610</b>