



OFFICE OF MANAGEMENT & BUDGET

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Addendum: Department Of Administration - Internal Service Programs

The Department of Administration Agency Volume as published did not distinguish between the several sub-programs, including the Division of Information Technology, Division of Capital Asset Management and Maintenance, and the Division of Human Resources contained within the Internal Service Funds program personnel supplement. This addendum provides the same information contained within the Department of Administration Agency Volume broken down by sub-program for the Internal Service Funds program for convenience.

Program Summary

Agency: Department Of Administration

Internal Service Programs

Mission

To provide the most cost-effective delivery of goods and services to other state programs.

Description

Various services needed by state-operated programs and activities are provided on a centralized basis. The costs of these operations are borne by the user agencies through a charge system that allocates the cost of delivery of the goods or services. The operational expenses of these programs are shown for display purposes only, since the costs to state agencies are reflected in the budget of the user agency both on an actual and budget basis. Internal service programs that are operated by the Department of Administration include telecommunications services, mail services, utility services, automotive services (repair and replacement), state employee health fund, other post-employment benefits (OPEB) and the assessed fringe benefit fund. The telecommunications office manages all voice grade telephone line installations, service changes and billing statewide, and provides direct services both internally to government and to the public. Central mail services provides for inter-agency mail delivery and processing of United States mail for most state agencies. Central utilities provides for the administration and fiscal management of electricity and gas services. State fleet provides for the administration and fiscal management of the state-owned vehicles, and operates several fuel depots throughout the state. The Assessed Fringe Benefit Fund provides funding for state employee workers' compensation, severance pay, unemployment pay and employee assistance programs. Funds are raised through an assessment on payroll expenses of all state departments and agencies. The State Employee Health Fund provides for the administration and distribution of active and retiree healthcare costs statewide. In FY 15 the Department moved the worksite wellness program and employee benefits contracts used for auditing, employee bid preparation, and employee bid review to this fund. A dedicated trust has been set up to fund the liability related to Other Post Employment Benefits (OPEB) on an actuarial basis. An example of OPEB benefits include retiree medical, dental, prescription, and other similar post employment benefits for retired employees and their dependants. In accordance with RIGL 36-12.1-5, the trust began operations in fiscal year 2011. In the FY 2018 revised budget, human resources, information technology, and facilities management transferred to internal service funds pursuant to the authorization by the General Assembly in the FY 2018 Appropriations Act.

Statutory History

The Director of Administration is authorized by R.I.G.L. 35-5 to establish a system of rotary or rotating funds in any state department or agency. R.I.G.L. 36-12.1-5 established the OPEB trust.

Budget

Agency: Department Of Administration

Internal Service Programs

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Assessed Fringe Benefit Fund	39,519,449	35,380,415	37,505,032	37,518,277	37,626,944
Automotive Fleet Fund	12,516,610	11,936,450	12,743,810	12,746,422	12,664,678
Central Mail Fund	6,337,108	6,134,987	6,583,197	6,586,516	6,736,424
Central Utilities Fund	27,314,987	27,031,285	27,426,989	27,427,555	27,345,573
Health Insurance Fund	260,421,596	252,117,854	273,639,595	273,647,077	272,604,683
Human Resource Service Centers	12,136,325	12,667,625	14,237,328	14,278,614	13,962,865
Information Processing Fund	39,092,989	38,751,321	49,488,621	49,583,032	48,951,700
Other Post Employment Benefits	37,570,308	35,688,951	63,858,483	63,858,483	63,858,483
State Fleet Revolving Loan Fund	0	9,447	264,339	263,857	0
Statewide Facility Services	37,499,299	40,438,784	42,849,110	42,890,862	43,562,371
Surplus Property	1,665	1,288	3,000	3,000	3,000
Telecommunications Fund	3,352,969	3,508,168	3,552,053	3,555,274	3,100,546
Total Expenditures	475,763,305	463,666,575	532,151,557	532,358,969	530,417,267
<i>Internal Services</i>	<i>[475,763,305]</i>	<i>[463,666,575]</i>	<i>[532,151,557]</i>	<i>[532,358,969]</i>	<i>[530,417,267]</i>
Expenditures by Object					
Salary and Benefits	381,186,429	369,634,335	422,801,290	423,009,184	421,932,170
Contract Professional Services	7,123,685	10,927,605	15,322,141	15,322,141	12,229,686
Operating Supplies and Expenses	81,822,660	82,960,283	86,149,596	86,149,596	89,449,590
Assistance And Grants	255,553	190,481	491,476	491,476	491,476
Capital Purchases And Equipment	0	0	4,928,757	4,928,757	4,928,757
Subtotal: Operating	470,388,327	463,712,704	529,693,260	529,901,154	529,031,679
Capital Purchases And Equipment	4,217,958	(55,576)	993,958	993,958	185,588
Operating Transfers	1,157,020	9,447	1,464,339	1,463,857	1,200,000
Subtotal: Other	5,374,979	(46,130)	2,458,297	2,457,815	1,385,588
Total Expenditures	475,763,305	463,666,575	532,151,557	532,358,969	530,417,267
Expenditures by Source of Funds					
Other Funds	475,763,305	463,666,575	532,151,557	532,358,969	530,417,267
Total Expenditures	475,763,305	463,666,575	532,151,557	532,358,969	530,417,267

Personnel

Agency: Department Of Administration

Internal Service Programs - Assessed Fringe Benefit Fund

		FY 2022	
		FTE	Cost
Classified			
CLAIMS EXAMINER(ST EMP WRKS CO	00329A	6.0	470,994
HUMAN RESOURCE PROGRAM ADMINISTRATOR	00139A	1.0	125,067
LEGAL ASSISTANT	00119A	1.0	55,570
Subtotal Classified		8.0	651,631
Unclassified			
TASK FORCE AGENT/INSPECTOR	00828A	1.0	75,997
Subtotal Unclassified		1.0	75,997
Subtotal		9.0	727,628
Total Salaries			602,561
Benefits			
FICA			505,094
Health Benefits			79,578
Other			6,000,000
Payroll Accrual			3,504
Retiree Health			31,816
Retirement			172,166
Workers Compensation			25,714,600
Subtotal			32,506,758
Total Salaries and Benefits		9.0	1,065,319
Cost Per FTE Position			118,369
Statewide Benefit Assessment			23,801
Payroll Costs		9.0	33,133,120
Purchased Services			
Management & Consultant Services			1,500,000
Subtotal			1,500,000
Total Personnel		9.0	34,633,120
Distribution by Source of Funds			
Other Funds		9.0	34,633,120
Total All Funds		9.0	34,633,120

Personnel

Agency: Department Of Administration

Internal Service Programs - Central Utilities Fund

	FY 2022	
	FTE	Cost
Transfer In		99,366
Total Salaries		99,366
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Benefits		
FICA		7,602
Health Benefits		1,025
Payroll Accrual		576
Retiree Health		5,247
Retirement		27,832
Subtotal		42,282
Total Salaries and Benefits	0.0	141,648
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Cost Per FTE Position		
Statewide Benefit Assessment		3,925
Payroll Costs	0.0	145,573
Total Personnel	0.0	145,573
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Distribution by Source of Funds		
Other Funds	0.0	145,573
Total All Funds	0.0	145,573

Personnel

Agency: Department Of Administration

Internal Service Programs - Information Processing Fund

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATOR MANAGEMENT INFORMATION SYSTEMS	00140A	8.0	944,156
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	3.0	341,101
ASSISTANT DIRECTOR CENTRAL INFORMATION MANAGEMENT SVS	00143A	2.0	291,261
ASSISTANT DIRECTOR FOR SPECIAL PROJECTS	00141A	4.0	448,690
ASSISTANT SUPERVISOR COMPUTER OPERATIONS	00327A	1.0	64,747
ASSISTANT SUPERVISOR COMPUTER OPERATIONS	00827A	3.0	198,421
CHF OF INFORMATION TECHNOLOGY I	00151A	2.0	324,060
CHF OF INFO TECHNOLOGY II	00155A	2.0	369,818
CHIEF IMPLEMENTATION AIDE	00128A	1.0	63,431
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	00143A	1.0	120,565
COMPUTER OPERATOR (OIP)	00316A	1.0	41,343
COMPUTER OPERATOR (OIP)	00326A	1.0	61,245
DATABASE ADMINISTRATOR ADABAS/NATURAL	00138A	1.0	97,194
DATABASE MANAGER (DB2)	00138A	1.0	97,194
ENTERPRISE RESOURCE MANAGER (ORACLE ERP MANAGER)	00142A	2.0	267,269
INFORMATION PROCESSING OFFICER	00142A	1.0	121,704
INFORMATION SYSTEMS GROUP COORDINATOR (OIP)	00138A	2.0	193,581
INFORMATION TECHNOLOGY PROJECT MANAGER (DOA)	00143A	15.0	1,900,685
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	191,909
JUNIOR ELECTRONIC COMPUTER PROGRAMMER	00320A	1.0	49,273
PRINCIPAL ENVIRONMENTAL PLANNER	00329A	1.0	84,487
PROGRAMMER/ANALYST I (ADABAS/NATURAL)	00A28A	1.0	85,718
PROGRAMMER/ANALYST I (COBOL/CICS)	00328A	3.0	222,106
PROGRAMMER/ANALYST II (ADABAS/NATURAL)	00332A	2.0	182,723
PROGRAMMER/ANALYST II (COBOL/CICS)	00332A	1.0	76,936
PROGRAMMER/ANALYST III (COBOL)	00835A	1.0	81,597
PROGRAMMER/ANALYST III (COBOL/CICS)	00335A	1.0	102,466
PROGRAMMER/ANALYST III (COBOL/CICS)	00835A	4.0	375,463
PROGRAMMER/ANALYST III (ORACLE)	00835A	1.0	81,597
PROGRAMMER/ANALYST III (ORACLE)	02835A	1.0	81,913
PROGRAMMER/ANALYST III (UNIX/SQL)	00835A	4.0	369,175
PROGRAMMER/ANALYST III (UNIX/SQL)	0AB35A	1.0	102,948
PROGRAMMER/ANALYST II (ORACLE)	00032A	1.0	91,081
PROGRAMMER/ANALYST II (ORACLE)	00132A	3.0	248,625
PROGRAMMER/ANALYST II (ORACLE)	00332A	1.0	92,718
PROGRAMMER/ANALYST II (UNIX/SQL)	00132A	1.0	93,284
PROGRAMMER/ANALYST II (UNIX/SQL)	00135A	1.0	102,771

Personnel

Agency: Department Of Administration

Internal Service Programs - Information Processing Fund

			FY 2022	
			FTE	Cost
Classified				
PROGRAMMER/ANALYST II (UNIX/SQL)	00332A	10.0	866,495	
PROGRAMMER/ANALYST I (ORACLE)	00328A	1.0	66,210	
PROGRAMMER/ANALYST I (UNIX/SQL)	00328A	6.0	398,345	
PROGRAMMER/ANALYST MANAGER	00138A	9.0	969,954	
SENIOR COMPUTER OPERATOR (OIP)	00322A	1.0	51,768	
SENIOR INFORMATION TECHNOLOGY PROJECT MANAGER (DOA)	00148A	1.0	144,269	
SUPERVISING ACCOUNTANT	00131A	1.0	75,126	
SUPERVISOR COMPUTER OPERATIONS	00328A	2.0	137,005	
SYSTEMS ADMINISTRATOR (MHRH)	00139A	1.0	100,542	
SYSTEMS SUPPORT TECHNICIAN II	00321A	2.0	119,907	
SYSTEMS SUPPORT TECHNICIAN III	00324A	2.0	127,472	
TECHNICAL SUPPORT MANAGER (DOS/MVS)	00138A	1.0	97,194	
TECHNICAL SUPPORT MANAGER (UNIX/NETWORKS/TELECOMMUNIC.)	00138A	7.0	756,783	
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00332A	3.0	251,784	
TECHNICAL SUPPORT SPECIALIST III (DOS/MVS)	00135A	3.0	265,079	
TECHNICAL SUPPORT SPECIALIST III (UNIX/NETWORKS)	00135A	10.0	885,500	
TECHNICAL SUPPORT SPECIALIST III (UNIX/NETWORKS)	00335A	1.0	102,544	
TECHNICAL SUPPORT SPECIALIST III (UNIX/NETWORKS)	0AB35A	1.0	105,658	
TECHNICAL SUPPORT SPECIALIST II (OS 400/NETWORK)	00332A	1.0	84,630	
TECHNICAL SUPPORT SPECIALIST II (OS 400/NETWORK)	00A32A	1.0	99,473	
TECHNICAL SUPPORT SPECIALIST II (TELECOMMUNICATIONS)	00332A	1.0	76,936	
TECHNICAL SUPPORT SPECIALIST II (UNIX/NETWORKS)	00032A	1.0	94,698	
TECHNICAL SUPPORT SPECIALIST II (UNIX/NETWORKS)	00132A	2.0	163,922	
TECHNICAL SUPPORT SPECIALIST II (UNIX/NETWORKS)	00332A	16.0	1,286,832	
TECHNICAL SUPPORT SPECIALIST II (UNIX/NETWORKS)	00832A	1.0	81,502	
TECHNICAL SUPPORT SPECIALIST I (OS 400/NETWORK)	00328A	1.0	69,521	
TECHNICAL SUPPORT SPECIALIST I (TELECOMMUNICATIONS)	00328A	1.0	75,412	
TECHNICAL SUPPORT SPECIALIST I (UNIX/NETWORKS)	00328A	9.0	613,302	
Subtotal Classified		178.0	16,831,118	
Unclassified				
CHIEF DIGITAL OFFICER	00856A	1.0	221,560	
DATA PROCESSING SYSTEMS MANAGER	00836A	1.0	112,042	
Subtotal Unclassified		2.0	333,602	
Subtotal		180.0	17,164,720	
Transfer Out			(660,722)	
Transfer In			109,519	

Personnel

Agency: Department Of Administration

Internal Service Programs - Information Processing Fund

	FY 2022	
	FTE	Cost
Overtime (1.5)		565,000
Seasonal/Special Salaries/Wages		27,300
Turnover		(489,431)
Total Salaries		16,774,281
Benefits		
FICA		1,225,234
Health Benefits		2,421,859
Payroll Accrual		93,952
Retiree Health		851,056
Retirement		4,651,076
Subtotal		9,243,177
Total Salaries and Benefits	180.0	26,017,458
Cost Per FTE Position		144,541
Statewide Benefit Assessment		639,186
Payroll Costs	180.0	26,656,644
Purchased Services		
Information Technology		1,948,000
Management & Consultant Services		75,000
Other Contracts		103,500
Training and Educational Services		1,000
Subtotal		2,127,500
Total Personnel	180.0	28,784,144
Distribution by Source of Funds		
Other Funds	180.0	28,784,144
Total All Funds	180.0	28,784,144

Personnel

Agency: Department Of Administration

Internal Service Programs - Central Mail Fund

		FY 2022	
		FTE	Cost
Classified			
ASSISTANT DIRECTOR CENTRAL INFORMATION MANAGEMENT SVS	00143A	1.0	147,882
COMPUTER OPERATOR (OIP)	00316A	1.0	43,750
JUNIOR COMPUTER OPERATOR (OIP)	00313A	1.0	47,947
PRINCIPAL COMPUTER OPERATOR (OIP)	00324A	1.0	56,892
SENIOR COMPUTER OPERATOR (OIP)	00322A	2.0	113,612
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	43,750
SUPERVISOR COMPUTER OPERATIONS	00328A	1.0	79,452
TECHNICAL SUPPORT SPECIALIST II (UNIX/NETWORKS)	00832A	1.0	76,550
Subtotal Classified		9.0	609,835
Subtotal		9.0	609,835
Overtime (1.5)			137,000
Total Salaries			746,835
Benefits			
FICA			46,579
Health Benefits			141,691
Payroll Accrual			3,548
Retiree Health			32,200
Retirement			174,308
Subtotal			398,326
Total Salaries and Benefits		9.0	1,145,161
Cost Per FTE Position			127,240
Statewide Benefit Assessment			24,088
Payroll Costs		9.0	1,169,249
Purchased Services			
Management & Consultant Services			11,300
Subtotal			11,300
Total Personnel		9.0	1,180,549
Distribution by Source of Funds			
Other Funds		9.0	1,180,549
Total All Funds		9.0	1,180,549

Personnel

Agency: Department Of Administration

Internal Service Programs - Telecommunications Fund

		FY 2022	
		FTE	Cost
Classified			
ASSISTANT RECORDS ANALYST	00319A	1.0	57,311
CHIEF IMPLEMENTATION AIDE	00828A	1.0	80,989
TECHNICAL SUPPORT MANAGER (UNIX/NETWORKS/TELECOMMUNIC.)	00138A	1.0	97,194
TECHNICAL SUPPORT SPECIALIST III (TELECOMMUNICATIONS)	00135A	2.0	191,409
TECHNICAL SUPPORT SPECIALIST II (TELECOMMUNICATIONS)	00332A	1.0	76,936
TECHNICAL SUPPORT SPECIALIST II (UNIX/NETWORKS)	00332A	1.0	70,591
TECHNICAL SUPPORT SPECIALIST I (TELECOMMUNICATIONS)	00328A	1.0	64,240
Subtotal Classified		8.0	638,670
Subtotal		8.0	638,670
Overtime (1.5)			45,000
Total Salaries			625,775
Benefits			
FICA			44,429
Health Benefits			95,103
Payroll Accrual			3,378
Retiree Health			30,664
Retirement			166,061
Subtotal			339,635
Total Salaries and Benefits		8.0	965,410
Cost Per FTE Position			120,676
Statewide Benefit Assessment			22,941
Payroll Costs		8.0	988,351
Purchased Services			
Management & Consultant Services			11,300
Subtotal			11,300
Total Personnel		8.0	999,651
Distribution by Source of Funds			
Other Funds		8.0	999,651
Total All Funds		8.0	999,651

Personnel

Agency: Department Of Administration

Internal Service Programs - Automotive Fleet Fund

		FY 2022	
		FTE	Cost
Classified			
CHIEF IMPLEMENTATION AIDE	00328A	1.0	72,831
CHIEF IMPLEMENTATION AIDE	00828A	1.0	66,931
DATA CONTROL CLERK	00315A	1.0	42,737
ENERGY CONSERVATION TECHNICIAN	00320A	1.0	49,273
PRINCIPAL ENERGY CONSERVATION TECHNICIAN	00328A	1.0	72,831
STATE FLEET ADMINISTRATOR	00139A	1.0	100,542
Subtotal Classified		6.0	405,145
Subtotal		6.0	405,145
Overtime (1.5)			14,000
Total Salaries			419,145
Benefits			
FICA			30,995
Health Benefits			95,703
Payroll Accrual			2,367
Retiree Health			21,393
Retirement			117,895
Subtotal			268,353
Total Salaries and Benefits		6.0	687,498
Cost Per FTE Position			114,583
Statewide Benefit Assessment			16,003
Payroll Costs		6.0	703,501
Total Personnel		6.0	703,501
Distribution by Source of Funds			
Other Funds		6.0	703,501
Total All Funds		6.0	703,501

Personnel

Agency: Department Of Administration

Internal Service Programs - Human Resource Service Centers

			FY 2022	
			FTE	Cost
Classified				
ACCOUNTS AND CONTROL CENTRALIZED ACCOUNTING CLERK	00324A	3.0	177,568	
ADMINISTRATIVE SERVICES SPECIALIST (DOA)	00124A	2.0	123,443	
ASSOCIATE CONTROLLER	00143A	1.0	116,677	
BUILDING AND GROUNDS OFFICER	00828A	1.0	75,455	
CHIEF IMPLEMENTATION AIDE	00128A	3.0	210,496	
CHIEF IMPLEMENTATION AIDE	00328A	1.0	73,768	
CHIEF OF HUMAN RESOURCES	00138A	1.0	103,914	
CHIEF OF HUMAN RESOURCES SERVICES	00133A	1.0	93,883	
CHIEF PREAUDIT SUPERVISOR	00131A	1.0	86,395	
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	67,200	
DEPUTY PERSONNEL ADMINISTRATOR	00144A	5.0	701,610	
EXECUTIVE ASSISTANT	00118A	1.0	46,289	
EXECUTIVE DIRECTOR OF HUMAN RESOURCES/PERSONNEL ADMIN	00150A	1.0	156,901	
HUMAN RESOURCE PROGRAM ADMINISTRATOR	00139A	4.0	414,811	
HUMAN RESOURCES ANALYST I	00126A	12.0	775,179	
HUMAN RESOURCES ANALYST II (GENERAL)	00129A	5.0	354,632	
HUMAN RESOURCES ANALYST III (CLASS & ORGANIZ ANALYSIS)	00133A	1.0	87,480	
HUMAN RESOURCES ANALYST III (GENERAL)	00133A	14.0	1,179,034	
HUMAN RESOURCES ANALYST III (GENERAL)	00135A	1.0	91,838	
HUMAN RESOURCES COORDINATOR	00135A	2.0	193,007	
HUMAN RESOURCES TECHNICIAN	00122A	28.0	1,471,254	
IMPLEMENTATION AIDE	00122A	1.0	52,715	
LABOR RELATIONS HEARING OFFICER	00135A	1.0	82,066	
SUPERVISOR OF FISCAL SERVICES (DEPT OF ADMINISTRATION)	00136A	1.0	105,241	
SUPERVISOR PERSONNEL SUPPORT SERVICES	00128A	1.0	81,341	
Subtotal Classified		93.0	6,922,197	
Unclassified				
ADMINISTRATIVE ASSISTANT	00825A	1.0	64,311	
DEPUTY DIRECTOR	00838A	1.0	111,216	
RECRUITMENT SPECIALIST	00137A	1.0	93,963	
SENIOR LEGAL COUNSEL	00134A	1.0	102,126	
Subtotal Unclassified		4.0	371,616	
Subtotal		97.0	7,293,813	
Transfer In			19,941	
Seasonal/Special Salaries/Wages			22,750	
Total Salaries			7,321,798	

Personnel

Agency: Department Of Administration

Internal Service Programs - Human Resource Service Centers

	FY 2022	
	FTE	Cost
Benefits		
FICA		542,882
Health Benefits		1,162,022
Payroll Accrual		41,314
Retiree Health		374,204
Retirement		2,046,731
Subtotal		4,167,153
Total Salaries and Benefits	97.0	11,488,951
Cost Per FTE Position		119,677
Statewide Benefit Assessment		288,311
Payroll Costs	97.0	11,777,262
Purchased Services		
Legal Services		200,000
Management & Consultant Services		4,200
Subtotal		204,200
Total Personnel	97.0	11,981,462
Distribution by Source of Funds		
Other Funds	97.0	11,981,462
Total All Funds	97.0	11,981,462

Personnel

Agency: Department Of Administration

Internal Service Programs - Statewide Facility Services

		FY 2022	
		FTE	Cost
Classified			
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	59,737
ASSISTANT BUILDING AND GROUNDS OFFICER	00824A	4.0	231,471
ASSISTANT BUILDING AND GROUNDS OFFICER	03124A	1.0	64,323
ASSISTANT STATE BUILDING AND GROUNDS COORDINATOR	00830A	1.0	68,710
ASSOCIATE DIRECTOR OF ADMINISTRATION-CENTRAL SERVICES	00147A	1.0	139,301
ASST DIR STWIDE CAP ASSET PJ M	00152A	1.0	167,153
AUTOMOTIVE MECHANIC	00314G	1.0	50,764
BUILDING AND GROUNDS OFFICER	00828A	2.0	131,534
BUILDING SUPERINTENDENT	00318A	1.0	54,519
BUILDING SUPERINTENDENT	00818A	1.0	48,333
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	47,172
CARPENTER	00314G	3.0	158,310
CHIEF IMPLEMENTATION AIDE	00128A	2.0	136,849
CHIEF OF INTEGRATED FACILITIES MANAGEMENT	00143A	1.0	121,030
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	00143A	1.0	115,495
CHIEF POWER PLANT OPERATOR	00325A	1.0	67,812
CHIEF PROPERTY MANAGEMENT	00141A	5.0	576,348
CLEANER (PUBLIC BUILDINGS)	00301W	0.5	1,765
CLERK SECRETARY	03116A	1.0	49,922
COMMUNITY HOUSEKEEPING AIDE	00314A	1.0	49,033
COMMUNITY MAINTENANCE TECHNICIAN - ENVIRONMENTAL SERVS	00314G	1.0	60,413
DEPUTY CHIEF DIVISION OF FACILITIES MANAGEMENT	00137A	5.0	522,046
DIVISION DIRECTOR- CAPITAL ASSET MANAGEMENT AND MAINT	00152A	1.0	167,153
ELECTRICIAN	00316G	4.0	202,050
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00328A	1.0	66,210
GROUNDS SUPERINTENDENT	00317A	1.0	53,911
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	00140A	1.0	105,667
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	123,316
JANITOR	00309A	7.0	269,092
LABORER SUPERVISOR	00313G	1.0	48,329
LICENSED STEAMFITTER	00314G	1.0	49,067
MAINTENANCE SUPERINTENDENT	00322A	3.0	167,635
MECHANICAL AND ELECTRICAL SHOP SUPERVISOR	00326A	3.0	224,915
PLUMBER	00316G	1.0	48,464
PLUMBER SUPERVISOR	00320G	1.0	63,977
POWER PLANT OPERATOR	03118A	5.0	255,428
PRINCIPAL JANITOR	00315A	3.0	135,690

Personnel

Agency: Department Of Administration

Internal Service Programs - Statewide Facility Services

		FY 2022	
		FTE	Cost
Classified			
PRINCIPAL PROPERTY MANAGEMENT OFFICER	00132A	1.0	76,975
PROJECT MANAGER I (DOA)	00137A	4.0	384,724
RISK MANAGER-INSURANCE	00137A	0.0	0
SENIOR JANITOR	00312A	1.0	47,930
SENIOR MAINTENANCE TECHNICIAN	00314G	13.0	578,768
SENIOR MAINTENANCE TECHNICIAN	03114G	1.0	54,534
STATE BUILDING AND GROUNDS COORDINATOR	00132A	8.0	651,785
SUPERVISING ACCOUNTANT	00131A	1.0	75,126
SUPERVISOR OF OFFICE SERVICES (DLT)	00131A	1.0	92,959
SUPERVISOR OF PAINTING PLASTERING MASONRY AND GLAZING	00323A	1.0	73,390
WASTEWATER TREATMENT FACILITIES PROCESS MONITOR I	03121A	2.0	97,442
WASTEWATER TREATMENT FACILITIES PROCESS MONITOR II	03124A	1.0	62,954
Subtotal Classified		104.5	7,099,531
Subtotal		104.5	7,099,531
Transfer Out			(167,153)
Transfer In			379,286
Overtime (1.5)			400,000
Total Salaries			7,851,437
Benefits			
FICA			566,108
Health Benefits			1,618,626
Payroll Accrual			43,167
Retiree Health			390,039
Retirement			2,156,783
Subtotal			4,774,723
Total Salaries and Benefits		104.5	12,626,160
Cost Per FTE Position			120,824
Statewide Benefit Assessment			294,328
Payroll Costs		104.5	12,920,488
Purchased Services			
Buildings and Ground Maintenance			2,952,500
Design and Engineering Services			35,000
Management & Consultant Services			3,037,000
Other Contracts			1,387,826

Personnel

Agency: Department Of Administration

Internal Service Programs - Statewide Facility Services

	FY 2022	
	FTE	Cost
Purchased Services		
Training and Educational Services		5,000
Subtotal		7,417,326
Total Personnel	104.5	20,337,814
Distribution by Source of Funds		
Other Funds	104.5	20,337,814
Total All Funds	104.5	20,337,814

Personnel

Agency: Department Of Administration

Internal Service Programs - Health Insurance Fund

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	1.0	110,788
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	88,557
DEPUTY PERSONNEL ADMINISTRATOR	00144A	1.0	153,823
EMPLOYEE BENEFITS SPECIALIST	00322A	3.0	152,502
PROGRAMMING SERVICES OFFICER	00131A	1.0	75,126
SENIOR SYSTEMS ANALYST	00126A	1.0	64,622
Subtotal Classified		8.0	645,418
Subtotal		8.0	645,418
Total Salaries			645,418
Benefits			
FICA			48,931
Health Benefits			269,866,680
Payroll Accrual			3,761
Retiree Health			34,079
Retirement			185,697
Subtotal			270,139,148
Total Salaries and Benefits		8.0	1,045,118
Cost Per FTE Position			130,640
Statewide Benefit Assessment			25,493
Payroll Costs		8.0	270,810,059
Purchased Services			
Clerical and Temporary Services			75,000
Management & Consultant Services			650,000
Other Contracts			2,500
Subtotal			727,500
Total Personnel		8.0	271,537,559
Distribution by Source of Funds			
Other Funds		8.0	271,537,559
Total All Funds		8.0	271,537,559

Personnel

Agency: Department Of Administration

Internal Service Programs - Other Post Employment Benefits

	FY 2022	
	FTE	Cost
Benefits		
Health Benefits		64,031,819
Subtotal		64,031,819
Payroll Costs	0.0	64,031,819
Purchased Services		
Legal Services		34,458
Management & Consultant Services		196,102
Subtotal		230,560
Total Personnel	0.0	64,262,379
Distribution by Source of Funds		
Other Funds	0.0	64,262,379
Total All Funds	0.0	64,262,379