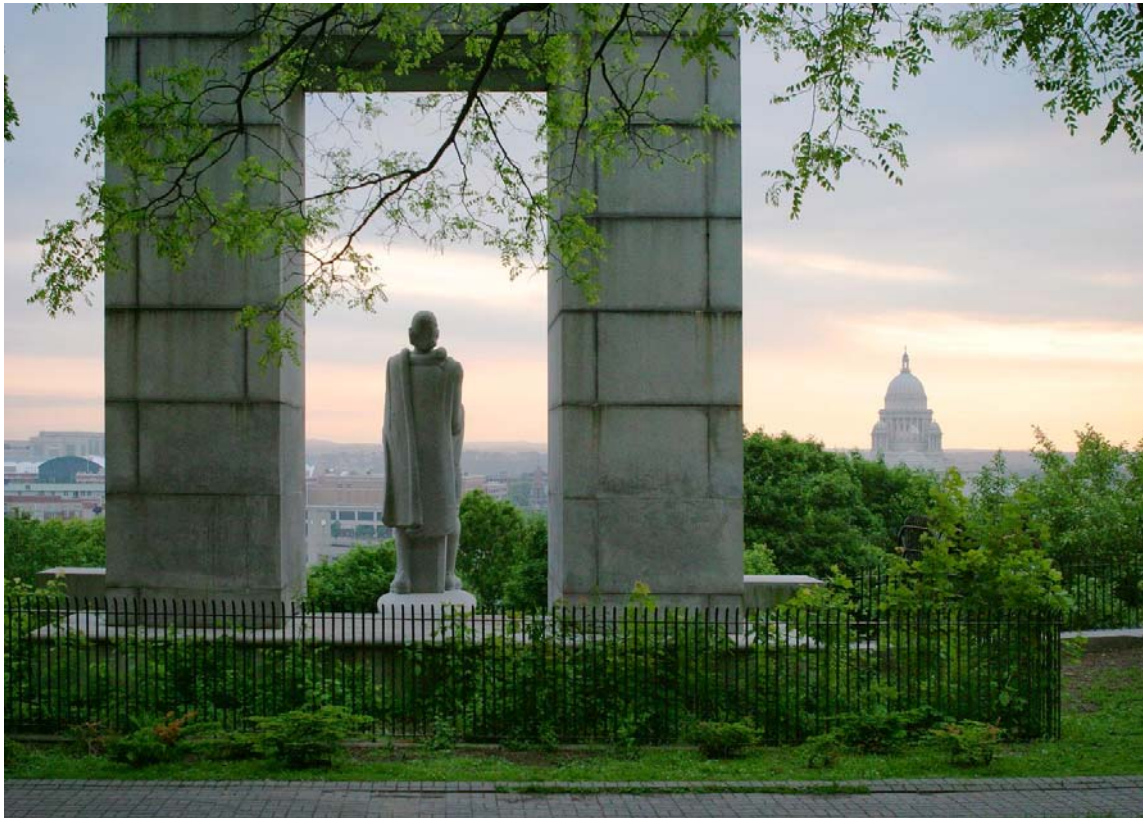


State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2008

Donald L. Carcieri, Governor

Personnel Supplement

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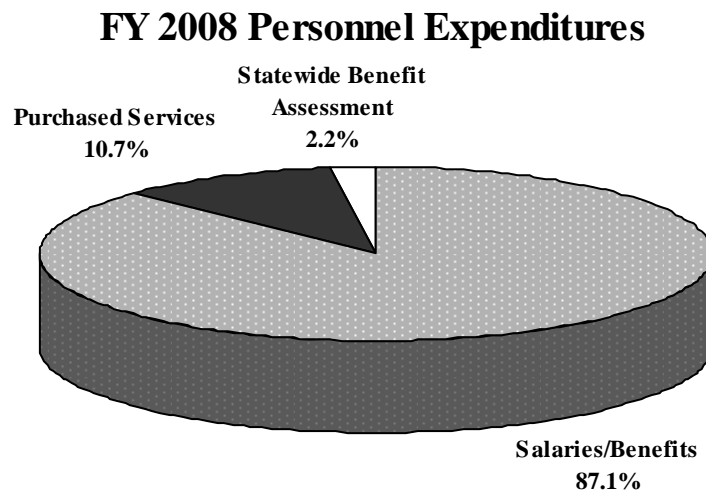
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Introduction and Summary Tables

Introduction and Summary

The Governor's FY 2008 recommended budget finances personnel at \$1.7 billion. This includes \$1.493 billion for salary and benefits (87.1 percent), \$182.3 million for purchased services (10.7 percent), and \$32.4 million (2.2 percent) for such statewide benefits as severance, unemployment and workers compensation that are funded by a statewide assessment. This total includes expenditures financed from general revenues, federal grants, restricted receipts, other funds, and internal service funds. After adjusting to reflect internal service fund personnel expenditures in the personnel category rather than as an operating expense, personnel expenditures constitute approximately 24.2 percent of the state budget, the second largest category of spending (after assistance, grants and benefits).



Personnel expenditures recommended for FY 2008 include a net increase of \$114.0 million, or 7.1 percent, from the FY 2007-revised budget. Direct salaries grew by 5.9 percent. Fringe benefits grow at a rate of 16.3 percent, greater than salaries due to the higher growth in retirement (18.6 percent) and health benefits (18.3 percent). These increases are offset by decreases in overtime (14.6 percent) and purchased services (7.3 percent).

Personnel Initiatives

The Governor also recommends several measures to reform the personnel system so as to reduce costs both in the payment of benefits and in reductions of personnel. In the *Personnel Supplement*, the following statewide items are shown as savings adjustments within the Department of Administration to be reallocated at a later date, in four separate sub-programs.

Privatization of Food and Housekeeping Services

In pursuit of the Governor's fiscal fitness initiative, the Governor recommends the privatization of housekeeping and food services at Eleanor Slater hospital and food service at the Veterans' Home. In each instance, significant savings are projected.

The Dietary Services at Eleanor Slater Hospital will be privatized. Currently, these services are performed in-house. There are 98.0 positions involved in providing dietary services to the patients at Eleanor Slater (covering both campuses). The total personnel costs associated with these positions in FY 2008 are projected at \$5,896,362. Additional operating costs for supplies (food) are \$1,248,227. The total cost before adjustment

Introduction and Summary

for unemployment benefits for providing in-house dietary service in FY 2008 was projected at \$7,144,589. The average census (number of actual patients) projected for Eleanor Slater in FY 2008 is 363. The average census (363) multiplied by the number of days (365) yields a total of 132,495 patient days. The patient days multiplied by the number of meals (3.1) yields a volume of 410,734 meals for FY 2008. The total cost (\$7,144,589) divided by the total number of meals (410,734) provides the average cost meal per meal of \$17.39 (rounded to the nearest penny).

The cost to privatize this function is estimated at \$2,148,138 which is derived by multiplying the industry estimate (\$5.23) per meal by the total number of meals (410,734). Subtracting the State's estimated cost to provide in-house service in FY 2008 (\$7,144,589) minus the estimate to privatize (\$2,148,138) yields a total savings estimate of all funds of \$4,996,451 for the full Fiscal Year. This amount is then adjusted for unemployment benefits, including 90 days health insurance post-employment and 26 weeks of employment benefits by a total amount of \$1,338,845. The adjusted amount net cost (4,996,451 - \$1,338,845) is \$3,657,606. The total funds allocation for general revenue is 47%. Therefore, the general revenue savings is \$1,719,075.

The Housekeeping Services at Eleanor Slater Hospital will be privatized effective in June 2007. Currently, these services are performed in-house. There are 85.0 positions involved in providing Housekeeping Services to the patients at Eleanor Slater (covering both campuses). The total personnel costs associated with these positions in FY 2008 are projected at \$4,979,474. Additional operating costs for Housekeeping are not included. The total cost therefore for providing in-house dietary service in FY 2008 was projected at \$4,979,474.

The square footage reported to the Federal Government for the Eleanor Slater Hospital in their cost allocation plan was 581,000 square feet. Using an estimate of 90% of the total space, a calculation of the cleanable square footage is 522,900 square feet. The cost (\$4,979,474) divided by the cleanable square footage yields a cost of \$9.52 per square foot.

The cost to privatize this function is estimated at \$2,128,203 which is derived by multiplying the industry estimate (\$4.07) per square foot by the total number cleanable square feet (522,900). Subtracting the State's estimated cost to provide in-house service in FY 2008 (\$4,979,474) minus the estimate to privatize (\$2,128,203) yields a total savings of all funds of \$2,851,271. This amount is then adjusted for unemployment benefits, including 90 days health insurance post-employment and 26 weeks of employment benefits by an amount of \$1,128,827. The adjusted amount net cost (2,851,271 - \$1,128,827) is 1,722,444 for the full Fiscal Year. The total funds allocation for general revenue is 47%. Therefore, the general revenue savings is \$809,549.

The Dietary Services at Rhode Island Veteran's Home will be privatized. Currently, these services are performed in-house. There are 31 financed positions involved in providing dietary services to the patients at the Veteran's Home. The total personnel costs associated with these positions in FY 2008 are projected at \$1,967,458. Additional operating costs for supplies (food) are projected at \$740,500. Budgeted costs are thus \$2,707,958.

The census (number of actual patients) for Veteran's Group Home is 252. The census (252) multiplied by the number of days (365) yields a total of 91,980 patient days. The patient days multiplied by the number of meals (3.1) yielding a volume of 285,138 meals for FY 2008.

Introduction and Summary

The cost to privatize this function is estimated at \$1,491,272 which is derived by multiplying the industry estimate (\$5.23) per meal by the total number of meals (285,138). Subtracting the State's estimated cost to provide in-house service in FY 2008 (\$3,063,356) minus the estimate to privatize (\$1,491,272) yields a total savings estimate of all funds of \$1,572,084 for the full Fiscal Year. This amount is then adjusted for unemployment benefits, including 90 days health insurance post-employment and 26 weeks of employment benefits by a total amount of \$447,635. The total cost minus the post-employment benefits. All funds are General Revenue, therefore, the General Revenue savings is projected at \$769,051.

Statewide Reduction in Force

The Governor recommends that State Government operate with fewer state employees and that several measures be taken to reduce the overall cost of the workforce. The Governor recommends instituting layoffs for 168 non-union employees and union newly hired employees. In order to effect this change by July 1, 2007, State agency directors will be asked to identify low priority activities or areas which have excess management or line staff. The department directors will identify employees working in these areas and will work with the Office of Human Resources to implement the layoffs in accordance with personnel rules and regulations and collective bargaining unit agreements. To achieve these savings the administration would provide notice to the unions by March 1, 2007. It is projected that this reduction will save \$9.3 million in general revenues in FY 2008. These savings are budgeted in the Department of Administration, and would be allocated to agencies.

Agency Specific Reduction in Force

The Governor recommends targeted reductions in personnel in certain agencies based upon specific programmatic reductions. These are reflected as program reductions in each agency, and can include both filled and vacant FTE positions.

Shut Down Days

The Governor recommends the shut down of all non-essential operations for four days in FY 2007 and three days in FY 2008. For FY 2007, employees will take leave without pay on one day per month in March, April, May and June. For FY 2008, employees will take leave without pay on Friday November 23rd, Monday December 24th, and Monday December 31st. Any employees working in 24/7 operations would be compensated at straight time pay. It is projected that implementation of this measure would save \$6.0 million in general revenues and \$9.6 million from all fund sources in FY 2007 and \$4.8 million in general revenues and \$7.7 million from all fund sources in FY 2008.

Limited Service Positions

The state currently employs individuals funded from certain federal funds and other sources through an outside vendor. The vendor charges the state an additional 22.5% fee of the hourly rate to pay FICA and administrative costs. A new class of position would be created by legislation to allow for individuals to be hired as "limited service" employees thereby avoiding the administrative costs. These limited specific period positions would be hired under a contractual arrangement that would allow for limiting the duration of the hire to a certain period. The positions would receive worker's compensation but no other benefits. This would satisfy the need to staff projects often funded by federal funds or private foundation grants in a more cost-effective manner. It is projected that implementation of this measure would save a net of \$0.7 million from general revenues and a net of \$1.4 million from all funds in FY 2008.

Introduction and Summary

Assessed Fringe Benefit/Worker's Compensation

The Assessed Fringe Benefit Fund is funded through a rate of payroll charged to agencies, and is used to pay for worker's compensation claims and administration, severance pay, and unemployment insurance. The Administration budget includes (all funds) savings of \$4.965 million in FY 2007, (general revenue \$2.758 million) reflecting a reduction in the rate which will reduce the surplus carried forward from FY 2006 and establish an FY 2007 rate that will yield the required amount. The FY 2008 all funds savings of \$993,251 (general revenue \$540,589) reflects anticipated savings from outsourcing the State's worker's compensation claims processing and administration. No FTE positions have been reduced in the budget from this initiative at this time, but this will be reviewed again after completion of the procurement process.

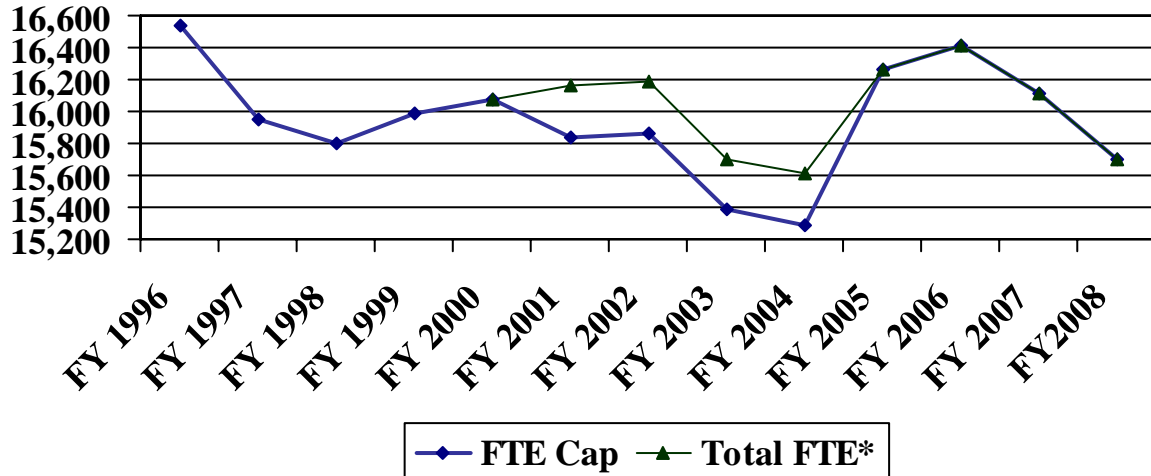
Medical Benefits Savings

The Governor recommends the following changes in medical benefits to mitigate the rising cost of this category of expenditure:

- Utilize a surplus generated in the health insurance fund to offset the costs of FY 2007 medical benefits. State agencies will not be charged for the cost of employees medical benefits for the last four pay periods in FY 2007. This is estimated to save \$14.2 million from general revenues and \$27.4 million from all fund sources, net of corresponding percent of premium co-share reductions.
- Lower the cost of budgeted medical insurance in FY 2008 based upon medical claims trend and arrangement with the insurance provider. This is estimated to save \$3.0 million from general revenue sources and \$5.8 million from all fund sources, which is a reduction of 3.0 percent.
- Implement a change in the accounting for the cost of retired state employees Tier I retiree health subsidies which will result in the subsidy moving from a 100 percent general revenue funded cost to a component in the percent of pay calculation reflected as a direct charge to all sources of funds in a department's personnel budget. This is estimated to save a net \$5.8 million from general revenues in FY 2007.
- Similarly, for the Teacher Tier I subsidy, the amount required each year will be determined through analysis of self-insured claims rather than a calculation between the active and retiree rates. FY 2007 costs will be covered by the significant surplus from FY 2006, resulting in a general revenue savings of \$2.3 million in FY 2007.
- Delay the creation of a "Retiree Health Care Trust Fund" for the purpose of financing retiree health benefits and paying down the current unfunded liability. The FY 2008 budget planning values were predicated on a rate of 8.57 percent of payroll, in order to finance the unfunded liability. The pay-as-you-go rate is estimated at 3.63 percent of payroll, which is a reduction of 57.6 percent from budgeted amounts. The Governor recommends this issue be addressed next year.

Introduction and Summary

Full Time Equivalent Positions



Full-Time Equivalent Positions (FTE)

The FY 2007 final enacted budget contained 16,038.0 full-time equivalent (FTE) positions, including 785.0 FTEs that are federal/sponsored research positions in Higher Education. The enacted cap reflects the distribution of a legislated increase in turnover of 5.1 percent among all state agencies. In order to both maintain the current level of services and augment staffing to address certain critical needs, while reflecting existing vacancies, the Governor recommends an increase of 68.7 FTEs in the FY 2007-revised FTE cap, producing a total FTE level of 16,106.7. The majority of the increase is due to the addition of FTE's due to unachieved turnover by most state agencies. The increase also reflects both vacancy reductions and current service additions in such agencies as Elderly Affairs, Military Staff and the State Police, as well as the transfer of 14.0 positions from Administration to Transportation, E-911, and Mental Health, Rehabilitation and Hospitals.

In FY 2008, the Governor recommends a total FTE level of 15,701.8, including Higher Education federal/sponsored research positions, a net decrease of 404.9 FTE's. In addition to the Reduction in Force Initiative, the Governor's FTE recommendation reflects both program reductions, including the privatization of food service and housekeeping services at state institutions, and significant program augmentations, as well as reductions due to unfunded vacancies. Also in FY 2008, there are FTE transfers to and from various agencies to the Department of Administration. The Governor has recommended an intense review of State organizational structures and business practices, as positions are vacated through retirements or attrition. The targeted reductions are shown in tables included with the *Personnel Supplement*. In addition, the Governor's FY 2008 budget addresses specific needs in individual departments and agencies, as well as program reduction and major privatization initiatives, designed to streamline the provision of state government services in the most efficient manner possible.

In **General Government**, the Governor recommends a net decrease of 179.8 in FY 2008 from the FY 2007 revised budget. There is a 168.0 FTE reduction in Administration due to the Reduction in Force Initiative. The remaining 11.8 FTE reduction is in the following agencies. In Administration, 15.0 fewer FTEs are recommended, reflecting program reductions in Accounts and Control (1.0), Human Resources (2.0) and

Introduction and Summary

Facilities Management (8.0), as well as the transfer of 9.0 FTEs to the newly created Department of Revenue, and the transfer of 3.0 FTE's from Environmental Management. In Labor and Training, 12.0 fewer FTE's are recommended, due to funding reductions in Income Support (12.3) and Worker's Compensation (2.0), as well as funding shifts in Workforce Safety of 1.3 and in Regulations/Safety of 1.0. The Governor recommends the addition of 4.2 FTE's in the Legislature (auditor, legislative aides, and legal counsel), and 2.0 investigator FTE's in the Ethics Commission.

In **Human Services**, the Governor recommends a net decrease of 238.2 FTE in FY 2008. The Governor recommends the addition of 21.0 FTE's in Children Youth and Families to man the new training school. In Human Services, the recommended addition is 2.0 FTE's in Individual and Family Support for eligibility reviews and 1.0 FTE in Health Care Quality to manage DCYF Medicaid caseloads. Offsetting these increases are the following program reductions:

- 31.0 FTE's in Human Services in dietary services in the Veterans Affairs program due to privatization.
- 38.3 FTE's in Mental Health, Retardation and Hospitals for Group home clients and for Hospital consolidations.
- 98.0 FTE's in Mental Health, Retardation and Hospitals reflecting the proposed privatization of food services at Eleanor Slater and Zambarano Hospitals.
- 85.0 FTE's in Mental Health, Retardation and Hospitals reflecting the proposed privatization of housekeeping services at Eleanor Slater and Zambarano Hospitals.
- 7.9 FTE in program reductions in Maternal/Child Health (administrative and data collecting) and Environmental Health (lead analysis, state/federal mandates) in the Department of Health.
- 2.0 FTE's for reductions due to unfilled vacancies in Elderly Affairs and the Governor's Commission on Disabilities.

In **Education**, the Governor recommends an increase of 16.0 FTEs in FY 2008, 3.0 in Elementary and Secondary Education in the School Construction Aid program, and 13.0 in Public Higher Education. 3.0 FTEs are for Rhode Island College in the Nursing program. 10.0 FTEs are in URI, 3.0 for the Nursing program, and 7.0 auxiliary FTEs.

In **Public Safety**, the Governor recommends a net increase of 13.0 FTEs in FY 2008, reflecting program and other changes in the following agencies:

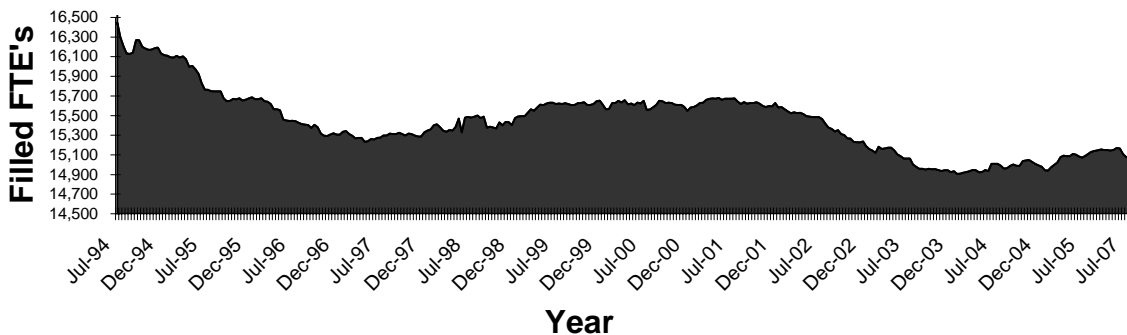
- Corrections: The Governor recommends 4.0 FTE's to perform start-up and shakedown activities at the Reintegration Center scheduled to open now in July of 2008. The Governor also recommends the addition of 6.0 correctional officers to reverse an FY 2007 vacancy reduction.
- State Police: The Governor recommends 7.0 additional FTE's, 2.0 supervising the Airport Police, 2.0 in the Fusion Center, and 3.0 in the SafeKids and RILEYTS programs for local governments.
- Military Staff: the Governor recommends 1.0 additional FTE funded by federal Emergency Management funds for the Mapping Modernization Support program. (This is in addition to the 5.0 maintenance FTE's added in both FY 2007 and FY 2008, three-fourths funded from National Guard Bureau federal funds).
- Judiciary: the Governor recommends a reduction of 4.0 FTE's 1.0 due to a vacancy, and 3.0 in the Adult Drug Court due to the loss of federal funds.
- Public Defender: the Governor recommends a reduction of 1.0 FTE in the Adult Drug Court.

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In **Natural Resources** and **Transportation**, in Environmental Management, in FY 2008 the Governor recommends a reduction of 15.9 FTEs. 3.0 in the Administrative Adjudication Unit are transferred to Administration. 12.9 are program and vacancy reductions in the Director's Office (5.0), in Natural Resources (2.0), and the Environmental Protection (3.0) programs. In Transportation, the Governor's recommends no change from the FY 2007 revised level, which includes 7.0 FTEs centralized in the Information Technology initiative that are transferred back from Administration.

As directed by the Governor, the overall filled FTE level must be constrained not only through careful management by cabinet directors of existing and upcoming vacancies, but also major initiatives to reduce or privatize program functions. Actual filled FTE positions as of December 23, 2006 were 15,050.8, 50.8 less than the 2005 level of 15,101.6, which in turn were 91.7 more than the December 2004 level of 15,009.9. The current filled level reflects in part the hiring of State Police troopers and Correctional Officers recruits from the training classes held during FY 2006. The filled level of 15,050.8 FTE is 799.8 FTEs (5.0 percent) less than the enacted cap of 15,850.6. In the FY 2008 budget, turnover (all funds) is estimated to be 3.7 percent of salaries, compared to the FY 2007 enacted rate of 3.8 percent (The FY 2007 revised rate is 4.8 percent). The turnover level reflects in part the centralization process in the Department of Administration, as well as the increased constraints on filling existing vacancies, which now requires approval of the Governor's Staff.

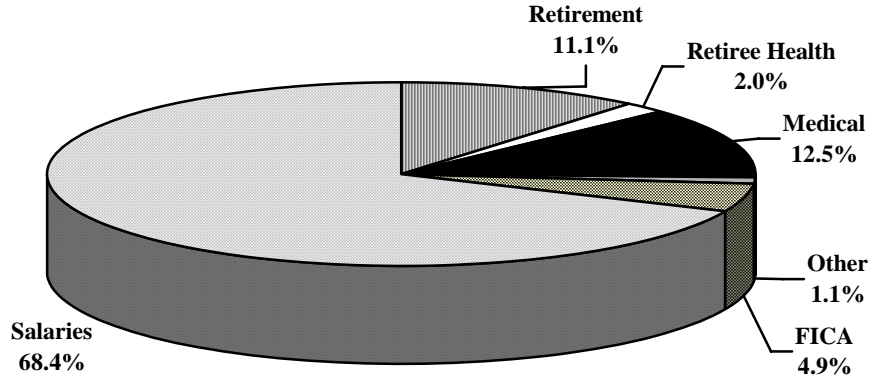
FTE Filled positions



General revenue finances 51.6 percent of FY 2008 personnel expenditures. Federal funds finance 21.9 percent. Other Funds (primarily college tuition funds) finance 22.3 percent. Restricted receipts and internal service funds finance the remaining 4.2 percent. This document contains all expenditures for personnel, including those of the internal service funds, as noted above. Since internal service positions are financed through charges to state agencies categorized as operating expenses, totals shown in this document will differ in some cases from personnel costs shown in complementary documents of the FY 2008 Budget.

Introduction and Summary

FY 2008 Salaries and Benefits



Salaries and Benefits

The largest category of personnel expenditures is for salaries and benefits. Salaries and benefits (including temporary and seasonal) represent \$1,488.2 billion or 87.1 percent of total personnel costs. Salaries, including payroll accrual, overtime, holiday, and other salary-related items, equal \$1,026.0 million and fringe benefits equal \$462.2 million. \$15.9 million is included under Contract Reserve funds for unnegotiated COLA/Medical Co-Pay amounts with various unions, primarily correctional officers. Fringe benefit payments include \$166.1 million for retirement costs, \$186.4 million for medical benefits (including \$184.5 million for benefit plans and \$1.9 million for medical benefits-salary disbursements), \$30.6 million for retiree health benefits, \$72.6 million for FICA, and \$6.6 million for other benefits, including group life insurance and other contract stipends. In addition, the statewide benefit assessment, consistent with federal OMB Circular A-87, is included to finance severance, unemployment, employee assistance, workers' compensation payments and administrative costs, and DLT employer assessments, and totals \$32.4 million.

Salaries have increased by 11.4 percent in the FY 2008 Revised Budget over FY 2006 (unaudited expenditures). The increase reflects step and longevity increases, as well as a contract reserve of \$9.4 million in FY 2007, (and \$15.9 million in FY 2008) for the Department of Corrections, reflecting estimated increase resulting from salary and benefit increases remaining to be negotiated with correctional officers. It appeared at the time of preparation of the budget that a settlement with the RIBCO was unlikely, since the Budget Office had heard that arbitration was being pursued. All retroactive payments for RIBCO are reflected in FY2008. A 7.0 percent increase due to step, longevity COLA/medical co-pay adjustments (discussed below) are offset by changes in personnel benefits and other measures designed to reduce the impact of rising salary and benefit costs. These latter reductions are depicted in the Department of Administration as separate programs. The proposed distribution of these reductions among the state departments and agencies is shown in the accompanying table.

Concurrent with this COLA adjustment was the establishment of a co-pay of health insurance premiums by these employees. The co-pay is five percent of health, vision and dental insurance premiums for all single and

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family plans. However, for employees with gross wages less than \$35,000 (after recognizing the two percent COLA), the co-pay was three percent on family plans. For Council 94 (the State's largest union), and certain other collective bargaining units, a cost of living adjustment of 4%, 4%, 3%, 3% was negotiated for FY 2005-FY 2008 at the close of FY 2005. This was paired with co-sharing of health insurance premiums equal to 2.5% of salary, plus 0.5% of other wages, for each period. This package was accepted with a 1.5% lump-sum retroactive payment for salaries for FY 2005 to reflect a netting of the insurance co-share obligation. The retroactive payment was accrued back to FY 2005 as an expenditure for Council 94, and a similar adjustment was accrued back for the non-union classified personnel, the Office of the Governor, and unclassified State Police and Lottery.

In FY 2007 and FY 2008, a three percent salary cost of living adjustment is budgeted. For Council 94 and any union that agreed to the percent of salary co-share for health insurance, the co-share will remain at 2.5% of salary, plus 0.5% of other wages. For non-union, and other groups agreeing to the percent of premium plan, there will be an additional adjustment to employee health insurance co-pays. For employees with salaries over \$75,000, the share is eight, twelve, and fifteen percent of health, vision and dental insurance premiums for all single and family plans for FY 2006, FY 2007 and FY 2008. For employees with salaries over \$35,000 but less than \$75,000, the share is six, nine, and twelve percent of health, vision and dental insurance premiums for all single and family plans. However, for employees with gross wages less than \$35,000 who are accessing family plans, the co-premium will be four, six, and eight percent on family plans. For both fiscal years, the COLA is recorded as an increase to salaries, overtime, holiday pay, retirement, FICA, payroll accrual and assessed fringe benefit. The health insurance co-pays are recorded as reductions to the various health codes. There continues to be a waiver which affords a \$2,004 payment to employees opting out of the State's health plan. Higher Education employees have adopted slightly different packages, but the co-share is based upon the percent of premium option.

Fringe benefit adjustments increase by 14.9 percent in FY 2007 over FY 2006, and by 16.3 percent in FY 2008 over FY 2007 revised. Within these increases, retirement has increased by 45.0 percent in FY 2007 over FY 2006, and an additional 18.6 percent in FY 2008 over FY 2007 revised. Within state agency budgets, state employer retirement contributions are budgeted at 18.4 and 20.77 percent of payroll for FY 2007 and FY 2008. FICA increases by 4.9 percent in FY 2007 and by 5.90 percent in FY 2008, reflecting increased personnel costs from COLA adjustments.

For medical benefits, the recommended budget for FY 2008 includes an overall increase of 13.9 percent over FY 2006 actual expenditure levels. For FY 2007, the recommended level of medical benefits is \$157.6 million, significantly less than FY 2006 actual. Fiscal year 2007 budget instructions were initially based on an estimated increase of 150 percent from the FY 2006 revised level. Medical benefit costs were revised in the final planning stages to reflect four pay period holidays in which state departments will not be charged for the costs of medical benefits. These holidays are possible due to an FY 2006 surplus, additional revenue in FY 2007, and the estimated excess of revenue of expenses in FY 2007. Medical benefits have also been reduced by centralized personnel reform initiatives and changes trends (see above), producing \$7.0 million in savings. For FY 2008, the recommendation of \$186.4 million in medical benefits is an increase of 18.5 percent (or \$28.8 million) from the recommended revised budget amount for FY 2007. The Governor's recommendation includes a decrease of 3.0 percent from the initial estimate of 8.1 percent over FY 2007 working rates, based on actual claim experience.

The Governor recommends a retiree health budget of \$26.1 million in FY 2007 revised and \$30.6 million in FY 2008, a growth rate of 129.4 percent in FY 2008 from FY 2006, and 17.2 percent from FY 2007 revised to FY 2008. In FY 2007, the final increase of 13.1 percent for the retiree health payroll percentage was higher

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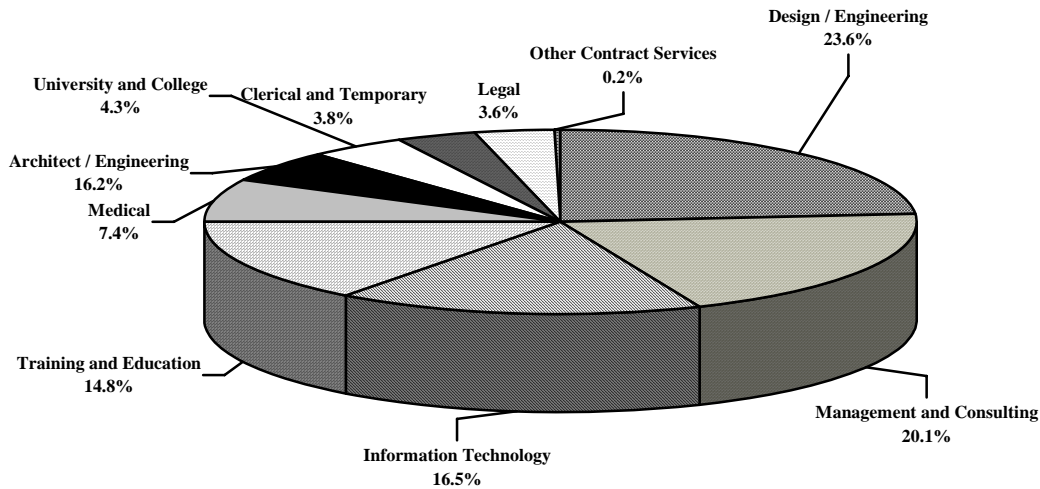
than the initial planning value and results from a change in accounting for the state employee portion of the subsidy. In FY 2008, the rate increases from 3.1 percent to 3.63 percent. The recommendation is based on the Governor's medical care Cost Initiative discussed in more detail above.

Workers' compensation costs budgeted directly in the agencies in FY 2007 and FY 2008 are \$118,416 and \$95,816, respectively and are funded in the Departments of Corrections and Children, Youth and Families. These amounts reflect the continuation of wages in excess of those amounts received as a result of the Workers' Compensation statute (primarily as a result of assault cases). Since FY 2001, all workers' compensation costs, as well as unemployment insurance and unused leave severance payments, have been paid from a separate Assessed Fringe Benefits Administrative Fund. The fund will be financed by a statewide benefit assessment of 3.9 percent of direct salaries that is charged to every department and agency in this document. (See the Glossary section of the book for an explanation of the components of the Assessed Fringe Benefit Fund recommended in FY 2008).

Purchased Services

Purchased Services costs in the FY 2008 Budget are \$182.3 million, and represent 10.7 percent of total personnel costs. Expenditures in this category are for services provided by outside contractors in cases where special expertise is needed or where it would be less efficient to hire full-time employees. Major categories of expenditure are management and consulting services (comprising 20.1 percent of the total), design and engineering services (comprising 23.6 percent), training and education services (comprising 14.8 percent), medical services (7.4 percent), and information technology services (comprising 16.5 percent).

FY 2008 Purchased Services



Introduction and Summary

Expenditures in FY 2007 revised are \$15.1 million more than FY 2006, a 15.5 percent decrease in spending for these services. Expenditures in FY 2008 are \$14.3 million less than FY 2007. In addition to the \$7.2 million reduction in other consultant services due in part to the Governor's Limited Period Position proposal, the greatest decreases are in management and consultant services (\$2.2 million), design and engineering services, (\$1.6 million), training and education services (\$2.4 million), and university/college services (\$1.4 million). Building and Grounds services increase by \$2.8 million. A major reason for the decline is the finalization of project work in FY 2007.

The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2007 and FY 2008. All positions and their respective costs are displayed. Footnotes will assist readers in understanding variances between the years. Footnotes are included in the back section of this document. Additionally, there are a number of terms used in the Personnel Supplement that are not part of every day usage. A Glossary with extended explanations is included in the back of the Personnel Supplement. For more information on the codes used to identify the pay scales, refer to the Glossary. Pay scales are also reflected on the State's Human Resources web site.

Personnel Supplement Statewide Summary

<u>Distribution by Category</u>	<u>FY 2007</u>		<u>FY 2008</u>	
	FTE Positions	Cost	FTE Positions	Cost
Classified	10,515.1	517,657,968	10,559.8	556,814,830
Unclassified	2,485.8	151,643,969	2,502.0	158,267,062
Nonclassified	2,751.8	195,591,932	2,770.7	205,545,387
Overtime		58,871,937		50,163,722
Program Reduction	(1.4)	(79,315)	(311.2)	(13,149,487)
Reduction in Force - Salary Component		-	(168.0)	(6,920,760)
Turnover		(41,473,888)		(33,772,867)
Cost Allocation Legal Services (1)		(152,388)		(191,713)
Salaries	15,751.3	\$882,060,215	15,353.3	\$916,756,174
Benefits				
Retirement		140,096,125		166,103,964
Medical		157,561,293		186,399,907
FICA		68,529,283		72,569,202
Retiree Health		26,069,232		30,565,664
Other		5,288,279		6,570,811
Holiday Pay		7,332,244		7,667,467
Payroll Accrual		4,431,797		4,824,190
Salaries and Benefits	15,751.3	\$1,291,368,468	15,353.3	\$1,391,457,379
Cost per FTE Position		81,985		90,629
Temporary and Seasonal		70,670,101		80,903,795
Unemployment Compensation		33,397		5,006,113
Statewide Benefit Assessment		26,200,416		32,418,040
Retroactive Payment (2)		9,410,214		15,885,289
Worker's Compensation (assault)		118,416		95,816
Payroll Costs	15,751.3	\$1,397,801,012	15,353.3	\$1,525,766,432

(1) Cost Allocation from Administration to operating expenditures for legal expenses in Labor & Training (\$59,774/\$62,166) and in DHS/Child Support (\$59,774/\$62,166)

(2) Reflects estimated retroactive payments not yet negotiated.

Personnel Supplement

Statewide Summary

Purchased Services	<u>FY 2007</u>		<u>FY 2008</u>	
		Cost		Cost
Contractual Services				
Medical Services		13,272,826		13,527,726
Design & Engineering Services		44,796,436		43,148,504
Training & Educational Services		29,424,602		26,981,155
Buildings and Grounds Maintenance		7,566,155		10,366,063
Information Technology		31,690,496		30,103,895
Legal Services		6,846,863		6,530,661
Management & Consultant Services		39,007,508		36,765,228
Clerical & Temporary Services		7,262,431		6,697,423
Other Contract Services		7,460,084		235,294
University/Colleges Services		9,292,759		7,932,649
Total		\$196,620,160		\$182,288,598
Total Personnel	15,751.3	\$1,594,421,172	15,353.3	\$1,708,055,030

<u>Distribution by Source of Funds</u>	<u>FY 2007</u>		<u>FY 2008</u>	
	FTE	Cost	FTE	Cost
General Revenue	8,749.8	833,531,484	8,244.4	881,663,938
Federal Funds	3,114.4	362,680,204	2,916.7	373,342,859
Restricted Receipts	465.0	58,709,298	496.2	60,588,937
Internal Service Funds	117.6	10,068,720	117.6	10,768,652
Other Special Funds	2,875.9	280,994,042	3,142.9	331,239,644
Federal/Garvee/MF/Bond Proceeds	-	[\$11,545,419]	-	[\$12,594,332]
Other Funds Third Party-Research	428.6	48,437,424	435.5	50,451,000
Reconcile to FTE Authorization	355.4		348.5	
Total: All Funds	16,106.7	\$1,594,421,172	15,701.8	\$1,708,055,030

Agency Summary

	FY 2007 FTE Positions	FY 2007 Personnel Costs	FY 2008 FTE Positions	FY 2008 Personnel Costs
General Government				
Administration	1,065.2	84,929,597	882.2	81,618,820
Business Regulation	103.0	10,330,315	103.0	11,155,352
Labor & Training	467.9	42,235,202	455.9	41,744,141
Legislature	294.0	28,777,263	298.2	30,798,502
Office of the Lieutenant Governor	9.5	814,121	9.5	871,336
Secretary of State	56.0	4,726,115	56.0	4,874,920
General Treasurer	86.5	10,189,024	86.5	10,076,770
Boards For Design Professionals	4.0	295,189	4.0	318,722
Board Of Elections	14.0	1,527,372	14.0	1,387,760
Rhode Island Ethics Commission	12.0	1,099,741	14.0	1,378,721
Office of the Governor	46.0	4,363,599	46.0	4,588,025
Public Utilities Commission	45.7	5,855,065	45.7	6,057,273
Revenue	473.0	35,818,267	482.0	39,701,620
Rhode Island Commission on Women	1.0	86,158	1.0	95,498
Subtotal - General Government	2,677.8	231,047,028	2,498.0	234,667,460
Human Services				
Children, Youth, and Families	789.0	81,482,271	810.0	84,238,705
Elderly Affairs	48.0	4,472,510	47.0	4,657,298
Health	465.6	54,246,060	457.7	56,026,737
Human Services	1,111.0	130,893,640	1,083.0	137,241,245
Mental Health, Retardation, & Hosp.	1,824.3	154,304,059	1,603.0	159,191,680
Office of the Child Advocate	5.8	513,972	5.8	540,102
Commission On the Deaf	3.0	340,209	3.0	367,839
RI Developmental Disabilities Council	2.0	242,457	2.0	255,486
Governor's Commission on Disabilities	6.6	613,910	5.6	624,208
Office of Health and Human Services	5.0	3,292,204	5.0	6,540,349
Commission for Human Rights	14.5	1,055,016	14.5	1,144,574
Office of the Mental Health Advocate	3.7	391,949	3.7	419,665
Subtotal - Human Services	4,278.5	431,848,257	4,040.3	451,247,888
Education				
Elementary and Secondary Education	332.2	49,906,610	335.2	51,561,730
Public Higher Education(1)	4,339.8	411,333,829	4,352.8	457,919,530
RI Council On The Arts	8.6	1,501,930	8.6	3,757,562
RI Atomic Energy Commission	8.6	907,640	8.6	949,759
Higher Education Assistance Authority	46.0	8,441,206	46.0	9,234,043
Historical Preservation & Heritage Comm.	17.6	1,475,059	17.6	1,575,354
Public Telecommunications Authority	20.0	1,810,224	20.0	1,940,985
Subtotal - Education	4,772.8	475,376,498	4,788.8	526,938,963

Agency Summary

Public Safety				
Attorney General	234.8	20,760,690	234.8	21,963,219
Corrections	1,498.6	140,067,441	1,508.6	172,024,266
Judicial	732.5	73,760,572	728.5	77,059,190
Military Staff	109.0	8,412,570	110.0	9,120,928
E-911 Emergency Telephone System	53.6	5,617,619	53.6	4,177,911
Fire Safety Code Board of Appeal	3.0	263,231	3.0	285,254
RI State Fire Marshal	36.0	2,304,244	36.0	2,569,985
Commission on Judicial Tenure & Discipline	1.0	103,443	1.0	111,932
Rhode Island Justice Commission	7.6	627,102	7.6	660,084
Municipal Police Training Academy	4.0	406,269	4.0	410,561
State Police	273.0	39,838,325	280.0	37,315,762
Office of the Public Defender	93.5	8,275,074	92.5	8,764,555
Subtotal - Public Safety	3,046.6	300,436,580	3,059.6	334,463,647
Natural Resources				
Environmental Management	505.3	53,880,805	489.4	51,700,539
Coastal Resources Management Council	30.0	3,457,103	30.0	3,216,920
Water Resources Board	9.0	1,897,061	9.0	1,685,655
Subtotal - Natural Resources	544.3	59,234,969	528.4	56,603,114
Transportation				
Transportation	786.7	96,477,840	786.7	104,133,958
Subtotal - Transportation	786.7	96,477,840	786.7	104,133,958
Total	16,106.7	1,594,421,172	15,701.8	1,708,055,030

(1)Includes 785.0 FTEs in FY2006 and FY 2007 that are supported by Sponsored Research Funds and are included in the overall FTE cap.

Full-Time Equivalent Positions

	FY 2005	FY 2006	FY 2007 Enacted	FY 2007 Revised**	FY 2008**
General Government					
Administration	877.7	777.9	1,077.3	1,065.2	882.2
Business Regulation	109.0	110.0	102.7	103.0	103.0
Labor & Training	513.7	510.7	467.9	467.9	455.9
Legislature	280.0	289.0	275.2	294.0	298.2
Office of the Lieutenant Governor	10.0	10.0	9.5	9.5	9.5
Secretary of State	59.0	59.0	55.9	56.0	56.0
General Treasurer	87.5	87.5	86.2	86.5	86.5
Boards for Design Professionals	4.0	4.0	3.8	4.0	4.0
Board Of Elections	15.0	15.0	14.3	14.0	14.0
Rhode Island Ethics Commission	12.0	12.0	11.4	12.0	14.0
Office of the Governor	47.5	49.5	46.0	46.0	46.0
Public Utilities Commission	46.0	46.0	45.7	45.7	45.7
Revenue	425.5	492.0	472.1	473.0	482.0
Rhode Island Commission on Women	1.0	1.0	0.9	1.0	1.0
Subtotal - General Government	2,487.9	2,463.6	2,668.9	2,677.8	2,498.0
Human Services					
Children, Youth, and Families	849.8	849.8	789.8	789.0	810.0
Elderly Affairs	52.0	52.0	50.5	48.0	47.0
Health	497.9	499.4	465.6	465.6	457.7
Human Services	1,069.6	1,173.4	1,111.0	1,111.0	1,083.0
Mental Health, Retardation, & Hospitals	1,992.7	1,992.7	1,817.3	1,824.3	1,603.0
Office of the Child Advocate	5.8	6.1	5.8	5.8	5.8
Commission On the Deaf & Hard of Hearing	3.0	3.0	2.8	3.0	3.0
RI Developmental Disabilities Council	2.0	2.0	2.0	2.0	2.0
Governor's Commission on Disabilities	6.6	6.6	6.3	6.6	5.6
Office of Health and Human Services			5.0	5.0	5.0
Commission for Human Rights	15.0	15.0	14.4	14.5	14.5
Office of the Mental Health Advocate	3.7	3.7	3.5	3.7	3.7
Subtotal - Human Services	4,498.1	4,603.7	4,274.0	4,278.5	4,040.3
Education					
Elementary and Secondary Education	333.1	339.1	124.5	131.2	134.2
Davies	-	-	133.0	133.0	133.0
School for the Deaf	-	-	68.0	68.0	68.0
Elementary Secondary Education - Total	333.1	339.1	325.5	332.2	335.2
Office of Higher Education Non-Sponsored Research	22.0	22.0	21.0	21.0	21.0
URI Non-Sponsored Research	1,952.6	1,959.6	1,940.1	1,940.1	1,943.1
RIC Non-Sponsored Research	856.2	859.2	843.5	843.5	853.5
CCRI Non-Sponsored Research	725.9	748.9	750.2	750.2	750.2
Higher Education - Total Non-Sponsored	3,556.7	3,589.7	3,554.8	3,554.8	3,567.8

Full-Time Equivalent Positions

	FY 2005	FY 2006	FY 2007 Enacted	FY 2007 Revised**	FY 2008**
RI Council On The Arts	7.0	8.0	8.6	8.6	8.6
RI Atomic Energy Commission	8.6	8.6	8.2	8.6	8.6
Higher Education Assistance Authority	46.0	46.0	45.6	46.0	46.0
Historical Preservation and Heritage Commission	17.6	17.6	17.0	17.6	17.6
Public Telecommunications Authority	22.0	22.0	21.4	20.0	20.0
Subtotal - Education	3,991.0	4,031.0	3,981.1	3,987.8	4,003.8
Public Safety					
Attorney General	230.5	234.5	221.9	234.8	234.8
Corrections	1,586.0	1,589.0	1,498.6	1,498.6	1,508.6
Judicial	743.5	742.0	723.4	732.5	728.5
Military Staff	98.0	105.0	103.1	109.0	110.0
E-911	50.6	53.6	49.9	53.6	53.6
Fire Safety Code Board of Appeal and Review	3.0	3.0	2.8	3.0	3.0
RI State Fire Marshal	32.0	38.0	36.1	36.0	36.0
Commission on Judicial Tenure and Discipline	1.0	1.0	0.9	1.0	1.0
Rhode Island Justice Commission	9.0	8.5	6.4	7.6	7.6
Municipal Police Training Academy	4.0	4.0	3.7	4.0	4.0
State Police	274.0	282.0	268.5	273.0	280.0
Office of the Public Defender	87.5	93.5	93.5	93.5	92.5
Subtotal - Public Safety	3,119.1	3,154.1	3,008.8	3,046.6	3,059.6
Natural Resources					
Environmental Management	538.7	531.3	503.5	505.3	489.4
Coastal Resources Management Council	29.0	30.0	28.5	30.0	30.0
Water Resources Board	9.0	9.0	8.5	9.0	9.0
Subtotal - Natural Resources	576.7	570.3	540.5	544.3	528.4
Transportation					
Transportation	811.7	809.7	779.7	786.7	786.7
Subtotal - Transportation	811.7	809.7	779.7	786.7	786.7
Total Non Sponsored	15,484.5	15,632.4	15,253.0	15,321.7	14,916.8
Higher Education Sponsored Research *					
Office	1.0	1.0	1.0	1.0	1.0
CCRI	100.0	100.0	100.0	100.0	100.0
RIC	78.0	82.0	82.0	82.0	82.0
URI	602.0	602.0	602.0	602.0	602.0
Subtotal Sponsored Research	781.0	785.0	785.0	785.0	785.0
Total Personnel Authorizations	16,265.5	16,417.4	16,038.0	16,106.7	15,701.8
Total Personnel **	16,265.5	16,417.4	16,038.0	16,106.7	15,701.8

*A total of 785.0 FTE positions in Higher Education in FY 2008 represent FTE's supported by sponsored research funds. Commencing in FY2005, these positions were included in the overall FTE Cap. In addition, there are separate caps for each program and for sponsored/non-sponsored research FTE's.

**See Changes in Full-Time Equivalent Positions from FY 2007 for explanation of FY 2008 Final Enacted

Changes to Full-Time Equivalent Positions FY 2007/FY 2008

	FY 2007 Revised	Program Reductions	Vacancy Reductions	Program Adds	Transfers	FY 2008 Recommend	FY 2007-2008 Variance
General Government							
Administration	1,065.2	(11.0)		2.0	(6.0)	882.2	(183.0)
Reduction In Force		(168.0)					
Business Regulation	103.0					103.0	-
Labor & Training	467.9	(14.3)		2.3		455.9	(12.0)
Legislature	294.0			4.2		298.2	4.2
Office of the Lieutenant Governor	9.5					9.5	-
Secretary of State	56.0					56.0	-
General Treasurer	86.5					86.5	-
Boards for Design Professionals	4.0					4.0	-
Board Of Elections	14.0					14.0	-
Rhode Island Ethics Commission	12.0			2.0		14.0	2.0
Office of the Governor	46.0					46.0	-
Public Utilities Commission	45.7					45.7	-
Revenue	473.0				9.0	482.0	9.0
Rhode Island Commission on Women	1.0					1.0	-
Subtotal - General Government	2,677.8	(193.3)	-	10.5	3.0	2,498.0	(179.8)
Human Services							
Children, Youth, and Families	789.0			21.0		810.0	21.0
Elderly Affairs	48.0		(1.0)			47.0	(1.0)
Health	465.6	(6.5)	(1.6)	0.2		457.7	(7.9)
Human Services	1,111.0			3.0		1,083.0	(28.0)
Privartization		(31.0)					
Mental Health, Retardation, & Hospitals	1,824.3	(38.3)				1,603.0	(221.3)
Privartizations		(183.0)					
Office of the Child Advocate	5.8					5.8	-
Commission On the Deaf & Hard of Hearing	3.0					3.0	-
RI Developmental Disabilities Council	2.0					2.0	-
Governor's Commission on Disabilities	6.6		(1.0)			5.6	(1.0)
Office of Health and Human Services	5.0					5.0	-
Commission for Human Rights	14.5					14.5	-
Office of the Mental Health Advocate	3.7					3.7	-
Subtotal - Human Services	4,278.5	(258.8)	(3.6)	24.2	-	4,040.3	(238.2)
Education							
Elementary and Secondary Education	131.2			3.0		134.2	3.0
Davies	133.0					133.0	-
School for the Deaf	68.0					68.0	-
Elementary Secondary Education - Total	332.2	-	-	3.0	-	335.2	3.0
Office of Higher Educ. Non-Spon.Research	21.0					21.0	-
URI Non-Sponsored Research	1,940.1			3.0		1,943.1	3.0
RIC Non-Sponsored Research	843.5			10.0		853.5	10.0
CCRI Non-Sponsored Research	750.2					750.2	0.0
Higher Education - Total Non-Sponsored	3,554.8	-	-	13.0	-	3,567.8	13.0
RI Council On The Arts	8.6					8.6	-
RI Atomic Energy Commission	8.6					8.6	-
Higher Education Assistance Authority	46.0					46.0	-
Historical Preservation and Heritage Comm.	17.6					17.6	-
Public Telecommunications Authority	20.0					20.0	-
Subtotal - Education	3,987.8	-	-	16.0	-	4,003.8	16.0

Changes to Full-Time Equivalent Positions FY 2007/FY 2008

	FY 2007 Revised	Program Reductions	Vacancy Reductions	Program Adds	Transfers	FY 2008 Recommend	FY 2007-2008 Variance
Public Safety							
Attorney General	234.8					234.8	-
Corrections	1,498.6			10.0		1,508.6	10.0
Judicial	732.5	(3.0)	(1.0)			728.5	(4.0)
Military Staff	109.0			1.0		110.0	1.0
E-911 Emergency Telephone System	53.6					53.6	-
Fire Safety Code Board of Appeal and Review	3.0					3.0	-
RI State Fire Marshal	36.0					36.0	-
Commission on Judicial Tenure and Discipline	1.0					1.0	-
Rhode Island Justice Commission	7.6					7.6	-
Municipal Police Training Academy	4.0					4.0	-
State Police	273.0			7.0		280.0	7.0
Office of the Public Defender	93.5	(1.0)				92.5	(1.0)
Subtotal - Public Safety	3,046.6	(4.0)	(1.0)	18.0	-	3,059.6	13.0
Natural Resources							
Environmental Management	505.3	(10.0)	(2.9)		(3.0)	489.4	(15.9)
Coastal Resources Management Council	30.0					30.0	-
Water Resources Board	9.0					9.0	-
Subtotal - Natural Resources	544.3	(10.0)	(2.9)	-	(3.0)	528.4	(15.9)
Transportation							
Transportation	786.7					786.7	-
Subtotal - Transportation	786.7	-	-	-	-	786.7	-
Total	15,321.7	(466.1)	(7.5)	68.7	-	14,916.8	(404.9)
Higher Education Sponsored Research							
Office	1.0					1.0	-
CCRI	100.0					100.0	-
RIC	82.0					82.0	-
URI	602.0					602.0	-
Subtotal Sponsored Research	785.0	-	-	-	-	785.0	-
Total Personnel Authorizations	16,106.7	(466.1)	(7.5)	68.7	-	15,701.8	(404.9)
Higher Education Exempt Sponsored Research *	-	-	-	-	-	-	-
Total Personnel	16,106.7	(466.1)	(7.5)	68.7	-	15,701.8	(404.9)