

Agency Summary

	FY 2006	FY 2006	FY 2007	FY 2007
	FTE Positions	Personnel Costs	Unadjusted	Unadjusted
			FTE Positions	Personnel Costs(1)
General Government				
Administration	1,269.9	105,685,525	1,576.4	137,487,145
Administration- Statewide Adjustments				(50,389,380)
Business Regulation	110.0	9,819,710	108.0	10,456,909
Labor & Training	510.7	44,319,251	469.7	42,333,826
Legislature	289.0	26,992,783	289.0	28,519,681
Office of the Lieutenant Governor	10.0	899,391	10.0	909,236
Secretary of State	59.0	6,081,667	58.4	5,603,520
General Treasurer	87.5	9,865,226	87.5	9,557,087
Boards For Design Professionals	4.0	283,714	4.0	301,694
Board Of Elections	15.0	1,279,108	15.0	1,649,836
Rhode Island Ethics Commission	12.0	1,001,094	12.0	1,135,320
Office of the Governor	49.5	4,552,049	49.5	4,857,652
Public Utilities Commission	46.0	5,418,665	46.0	5,769,739
Rhode Island Commission on Women	1.0	77,513	1.0	85,758
Subtotal - General Government	2,463.6	216,275,696	2,726.5	198,278,023
Human Services				
Children, Youth, and Families	849.8	81,506,434	821.8	81,647,310
Elderly Affairs	52.0	7,223,866	52.0	4,764,354
Health	499.4	55,139,765	478.4	53,361,981
Human Services	1,173.4	133,101,408	1,140.4	138,093,189
Mental Health, Retardation, & Hosp.	1,992.7	154,947,098	1,819.7	154,414,392
Office of the Child Advocate	6.1	460,343	6.1	521,076
Commission On the Deaf	3.0	331,969	3.0	353,841
RI Developmental Disabilities Council	2.0	228,206	2.0	245,853
Governor's Commission on Disabilities	6.6	665,248	6.6	684,569
Commission for Human Rights	15.0	1,059,201	15.0	1,138,665
Office of the Mental Health Advocate	3.7	364,480	3.7	387,896
Subtotal - Human Services	4,603.7	435,028,018	4,348.7	435,613,126
Education				
Elementary and Secondary Education	339.1	48,631,733	339.1	50,385,914
Public Higher Education(2)	4,374.7	396,757,518	4,403.7	424,261,117
RI Council On The Arts	8.0	1,178,792	8.0	1,649,281
RI Atomic Energy Commission	8.6	861,353	8.6	930,817
Higher Education Assistance Authority	46.0	10,130,074	46.0	10,506,777
Historical Preservation & Heritage Comm.	17.6	1,405,423	17.6	1,490,650
Public Telecommunications Authority	22.0	1,853,647	22.0	1,971,096
Subtotal - Education	4,816.0	460,818,540	4,845.0	491,195,652

Agency Summary

	FY 2006 FTE Positions	FY 2006 Personnel Costs	FY 2007 Unadjusted FTE Positions	FY 2007 Unadjusted Personnel Costs(1)
Public Safety				
Attorney General	234.5	20,116,445	231.5	20,774,804
Corrections	1,589.0	150,341,102	1,560.0	155,268,675
Judicial	742.0	73,194,850	742.0	76,084,981
Military Staff(3)	105.0	8,446,888	104.0	9,057,109
E-911 Emergency Telephone System	53.6	4,813,298	52.6	5,769,753
Fire Safety Code Board of Appeal	3.0	240,483	3.0	251,476
RI State Fire Marshal	38.0	2,318,291	38.0	2,516,448
Commission on Judicial Tenure & Discipline	1.0	105,638	1.0	106,999
Rhode Island Justice Commission	8.5	833,417	6.5	696,220
Municipal Police Training Academy	4.0	371,116	4.0	401,244
State Police	282.0	31,546,169	282.0	33,025,904
Office of the Public Defender	93.5	7,896,974	92.5	8,245,633
Subtotal - Public Safety	3,154.1	300,224,671	3,117.1	312,199,246
Natural Resources				
Environmental Management	531.3	52,077,379	517.3	52,002,327
Coastal Resources Management Council	30.0	3,814,124	30.0	3,060,267
Water Resources Board	9.0	1,897,530	9.0	2,005,954
Subtotal - Natural Resources	570.3	57,789,033	556.3	57,068,548
Transportation				
Transportation	809.7	92,576,890	779.7	99,317,850
Subtotal - Transportation	809.7	92,576,890	779.7	99,317,850
Total	16,417.4	1,562,712,848	16,373.3	1,593,672,445

(1) Agency totals reflects unadjusted personnel costs, and exclude the allocation of statewide adjustment proposed in the budget.

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

(3) Includes funds for new Limited Service positions not included in the overall FTE cap.

Targeted Reduction in Force By Agency

	FY 2007 Unadjusted FTE Positions	Reduction In Force-FTEs (1)	FY 2007 Target Level FTE Positions
General Government			
Administration	1,576.4	(46.5)	1,529.9
Administration- Statewide Adjustments	-	-	-
Business Regulation	108.0	(5.3)	102.7
Labor & Training	469.7	(1.8)	467.9
Legislature	289.0	(13.8)	275.2
Office of the Lieutenant Governor	10.0	(0.5)	9.5
Secretary of State	58.4	(2.5)	55.9
General Treasurer	87.5	(1.3)	86.2
Boards For Design Professionals	4.0	(0.2)	3.8
Board Of Elections	15.0	(0.7)	14.3
Rhode Island Ethics Commission	12.0	(0.6)	11.4
Office of the Governor	49.5	(2.5)	47.0
Public Utilities Commission	46.0	(0.3)	45.7
Rhode Island Commission on Women	1.0	(0.1)	0.9
Subtotal - General Government	2,726.5	(76.1)	2,650.4
Human Services			
Children, Youth, and Families	821.8	(31.0)	790.8
Elderly Affairs	52.0	(1.5)	50.5
Health	478.4	(11.8)	466.6
Human Services	1,140.4	(27.4)	1,113.0
Mental Health, Retardation, & Hosp.	1,819.7	(43.4)	1,776.3
Office of the Child Advocate	6.1	(0.3)	5.8
Commission On the Deaf	3.0	(0.2)	2.8
RI Developmental Disabilities Council	2.0	0.0	2.0
Governor's Commission on Disabilities	6.6	(0.3)	6.3
Commission for Human Rights	15.0	(0.6)	14.4
Office of the Mental Health Advocate	3.7	(0.2)	3.5
Subtotal - Human Services	4,348.7	(116.7)	4,232.0
Education			
Elementary and Secondary Education	339.1	(13.6)	325.5
Public Higher Education*	4,403.7	(63.9)	4,339.8
RI Council On The Arts	8.0	(0.4)	7.6
RI Atomic Energy Commission	8.6	(0.4)	8.2
Higher Education Assistance Authority	46.0	(0.4)	45.6
Historical Preservation & Heritage Comm.	17.6	(0.6)	17.0
Public Telecommunications Authority	22.0	(0.6)	21.4
Subtotal - Education	4,845.0	(79.9)	4,765.1

Targeted Reduction in Force By Agency

	FY 2007 Unadjusted FTE Positions	Reduction In Force-FTEs (1)	FY 2007 Target Level FTE Positions
Public Safety			
Attorney General	231.5	(10.6)	220.9
Corrections	1,560.0	(75.4)	1,484.6
Judicial	742.0	(20.6)	721.4
Military Staff(2)	104.0	(0.9)	103.1
E-911 Emergency Telephone System	52.6	(2.7)	49.9
Fire Safety Code Board of Appeal	3.0	(0.2)	2.8
RI State Fire Marshal	38.0	(1.9)	36.1
Commission on Judicial Tenure & Discipline	1.0	(0.1)	0.9
Rhode Island Justice Commission	6.5	(0.1)	6.4
Municipal Police Training Academy	4.0	(0.3)	3.7
State Police	282.0	(13.5)	268.5
Office of the Public Defender	92.5	(4.6)	87.9
Subtotal - Public Safety	3,117.1	(130.9)	2,986.2
Natural Resources			
Environmental Management	517.3	(13.8)	503.5
Coastal Resources Management Council	30.0	(1.5)	28.5
Water Resources Board	9.0	(0.5)	8.5
Subtotal - Natural Resources	556.3	(15.8)	540.5
Transportation			
Transportation	779.7	0.0	779.7
Subtotal - Transportation	779.7	0.0	779.7
Total	16,373.3	(419.4)	15,953.9

1) Reflects a reduction in force estimated to result in 5% fewer state general revenue funded FTE positions.

2) Excludes new limited service positions funded in personnel budget for FY2006 and FY2007.

Targeted Statewide Adjustments by Agency

	FY 2007 Unadjusted Personnel Costs	Statewide Adjustments(1)	FY 2007 Target Level Personnel Costs
General Government			
Administration	137,487,145	(3,549,388)	133,937,757
Administration- Statewide Adjustments	(50,389,380)	[50,389,380]	-
Business Regulation	10,456,909	(474,098)	9,982,811
Labor & Training	42,333,826	(156,645)	42,177,181
Legislature	28,519,681	(1,208,509)	27,311,172
Office of the Lieutenant Governor	909,236	(44,252)	864,984
Secretary of State	5,603,520	(162,758)	5,440,762
General Treasurer	9,557,087	(109,175)	9,447,912
Boards For Design Professionals	301,694	(13,964)	287,730
Board Of Elections	1,649,836	(66,885)	1,582,951
Rhode Island Ethics Commission	1,135,320	(47,525)	1,087,795
Office of the Governor	4,857,652	(224,669)	4,632,983
Public Utilities Commission	5,769,739	(16,010)	5,753,729
Rhode Island Commission on Women	85,758	(3,828)	81,930
Subtotal - General Government	198,278,023	(6,077,706)	242,589,697
Human Services			
Children, Youth, and Families	81,647,310	(2,483,032)	79,164,278
Elderly Affairs	4,764,354	(129,646)	4,634,708
Health	53,361,981	(985,875)	52,376,106
Human Services	138,093,189	(2,048,551)	136,044,638
Mental Health, Retardation, & Hosp.	154,414,392	(3,103,312)	151,311,080
Office of the Child Advocate	521,076	(21,896)	499,180
Commission On the Deaf	353,841	(11,831)	342,010
RI Developmental Disabilities Council	245,853	-	245,853
Governor's Commission on Disabilities	684,569	(25,084)	659,485
Commission for Human Rights	1,138,665	(41,669)	1,096,996
Office of the Mental Health Advocate	387,896	(19,146)	368,750
Subtotal - Human Services	435,613,126	(8,870,042)	426,743,084
Education			
Elementary and Secondary Education	50,385,914	(1,257,352)	49,128,562
Public Higher Education*	424,261,117	(5,597,072)	418,664,045
RI Council On The Arts	1,649,281	(27,299)	1,621,982
RI Atomic Energy Commission	930,817	(35,103)	895,714
Higher Education Assistance Authority	10,506,777	(28,190)	10,478,587
Historical Preservation & Heritage Comm.	1,490,650	(45,942)	1,444,708
Public Telecommunications Authority	1,971,096	(54,433)	1,916,663
Subtotal - Education	491,195,652	(7,045,391)	484,150,261

Targeted Statewide Adjustments by Agency

	FY 2007 Unadjusted Personnel Costs	Statewide Adjustments(1)	FY 2007 Target Level Personnel Costs
Public Safety			
Attorney General	20,774,804	(878,312)	19,896,492
Corrections	155,268,675	(5,695,165)	149,573,510
Judicial	76,084,981	(1,852,881)	74,232,100
Military Staff**	9,057,109	(65,023)	8,992,086
E-911 Emergency Telephone System	5,769,753	(184,034)	5,585,719
Fire Safety Code Board of Appeal	251,476	(12,821)	238,655
RI State Fire Marshal	2,516,448	(118,789)	2,397,659
Commission on Judicial Tenure & Discipline	106,999	(4,353)	102,646
Rhode Island Justice Commission	696,220	(5,099)	691,121
Municipal Police Training Academy	401,244	(18,602)	382,642
State Police	33,025,904	(1,319,342)	31,706,562
Office of the Public Defender	8,245,633	(390,873)	7,854,760
Subtotal - Public Safety	312,199,246	(10,545,294)	301,653,952
Natural Resources			
Environmental Management	52,002,327	(1,193,630)	50,808,697
Coastal Resources Management Council	3,060,267	(86,615)	2,973,652
Water Resources Board	2,005,954	(44,981)	1,960,973
Subtotal - Natural Resources	57,068,548	(1,325,226)	55,743,322
Transportation			
Transportation	99,317,850	-	99,317,850
Subtotal - Transportation	99,317,850	-	99,317,850
Reserve for Unacheived Reduction in Force Relief	-	1,691,147	1,691,147
Sub-total		(32,172,512)	
Shut Down Days Savings	-	(6,709,769)	(6,709,769)
Freeze on Longevity Amounts Savings	-	(3,502,507)	(3,502,507)
Medical Benefit Insurance Savings	-	(7,038,248)	(7,038,248)
Limited Service Position Savings	-	(966,344)	(966,344)
Total	1,593,672,445	(50,389,380)	1,593,672,445

1) Adjusted agency totals reflect a target reduction of 5% in salary and benefits from state general revenue sources associated with the reduction in force. There is a reserve of \$1.7 million for allocation in instances when all positions remain filled and turnover is unacheivable. Savings from federal, restricted, and other fund sources, if achieved, will be reserved for reallocation. Savings from shut down days, changes in longevity, medical insurance benefits, and creation of limited service positions reflect savings from all fund sources.