



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

Executive Summary

Appendix E
Personnel
Statewide Summary

Personnel

Statewide Summary

<u>Distribution by Category</u>	<u>FY 2017</u>		<u>FY 2018</u>	
	FTE Positions	Cost	FTE Positions	Cost
Classified	9,407.0	576,731,214	9,378.0	581,139,522
Unclassified	2,484.2	185,608,687	2,486.7	187,640,555
Nonclassified	3,155.0	244,908,379	3,185.5	251,707,106
Program Reductions/Reconciliations	(10.3)	(142,751)	17.2	(6,360,694)
Overtime	-	63,774,624	-	59,101,203
Turnover	-	(60,978,892)	-	(43,271,514)
Cost Allocation from Other Programs	97.6	19,168,581	88.5	17,236,125
Cost Allocation to Other Programs	(97.6)	(19,168,581)	(88.5)	(17,236,125)
Interdepartmental Transfers	-	-	-	-
Road Construction (Public Safety)	-	2,061,108	-	2,061,108
Salaries	15,035.9	\$1,011,962,369	15,067.4	\$1,032,017,286
Benefits				
Retirement		207,727,849		210,734,734
Health Benefits		196,961,865		209,497,901
FICA		77,257,443		78,592,463
Retiree Health		51,389,579		53,031,051
Other		16,867,190		18,901,606
Holiday Pay		8,656,062		7,971,340
Payroll Accrual		4,655,471		4,838,072
Salaries and Benefits	15,035.9	\$1,575,477,828	15,067.4	\$1,615,584,453
Cost per FTE Position		104,781		107,224
Temporary and Seasonal		80,085,204		80,161,336
Statewide Benefit Assessment		42,460,097		42,358,509
Worker's Compensation		29,561,886		30,913,090
Payroll Costs	15,035.9	\$1,727,585,015	15,067.4	\$1,769,017,388

Personnel

Statewide Summary

	<u>FY 2017</u>		<u>FY 2018</u>	
Purchased Services		Cost		Cost
Medical Services		16,748,228		16,649,249
Design & Engineering Services		48,982,681		47,097,025
Training & Educational Services		50,266,551		43,351,586
Buildings and Grounds Maintenance		6,561,188		6,718,405
Information Technology		95,386,376		27,225,462
Legal Services		6,114,143		5,086,255
Management & Consultant Services		89,766,135		75,645,973
Clerical & Temporary Services		5,271,453		5,288,004
Other Contract Services		15,579,487		15,442,794
University/Colleges Services		16,904,204		15,766,654
Total		\$351,580,446		\$258,271,407
Total Personnel	15,035.9	\$2,079,165,461	15,067.4	\$2,027,288,795

	<u>FY 2017</u>		<u>FY 2018</u>	
<u>Distribution by Source of Funds</u>	FTE	Cost	FTE	Cost
General Revenue	7,928.4	963,256,956	7,954.1	974,051,918
Federal Funds	2,734.6	499,654,523	2,670.4	419,518,494
Restricted Receipts	437.0	110,603,118	439.6	111,954,498
Internal Service Funds	76.1	8,086,861	77.0	8,471,516
Other Special Funds	3,951.6	497,564,003	3,977.2	513,292,369
Subtotal	15,127.7		15,118.2	
Reconcile to FTE Auth.	(91.8)		(50.8)	
Total: All Funds	15,035.9	\$2,079,165,461	15,067.4	\$2,027,288,795