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# **Section VII**

## **Summary Tables**

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## General Revenues

	FY 2012 Consensus	FY 2012 Final	FY 2013 Consensus	FY 2013 Adopted
<b>Personal Income Tax</b>	\$ 1,046,200,000	\$ 1,046,200,000	\$ 1,076,500,000	\$ 1,080,856,603
<b>General Business Taxes</b>				
Business Corporations	131,600,000	131,600,000	132,900,000	133,251,413
Public Utilities Gross	98,300,000	98,300,000	100,100,000	100,100,000
Financial Institutions	2,500,000	2,500,000	1,700,000	1,700,000
Insurance Companies	89,000,000	89,000,000	89,800,000	89,825,327
Bank Deposits	2,100,000	2,100,000	2,100,000	2,100,000
Health Care Provider	41,600,000	41,600,000	42,200,000	42,206,533
<b>Sales and Use Taxes</b>				
Sales and Use	846,000,000	846,000,000	873,400,000	886,720,059
Motor Vehicle	47,700,000	47,700,000	47,700,000	47,758,650
Motor Fuel	1,000,000	1,000,000	1,100,000	1,100,000
Cigarettes	133,600,000	133,600,000	131,100,000	138,053,896
Alcohol	12,000,000	12,000,000	12,200,000	12,200,000
<b>Other Taxes</b>				
Inheritance and Gift	44,800,000	44,800,000	34,900,000	35,148,959
Racing and Athletics	1,300,000	1,300,000	1,200,000	1,200,000
Realty Transfer	5,900,000	5,900,000	5,900,000	5,900,000
<b>Total Taxes</b>	<b>\$ 2,503,600,000</b>	<b>\$ 2,503,600,000</b>	<b>\$ 2,552,800,000</b>	<b>\$ 2,578,121,440</b>
Departmental Receipts	344,500,000	344,500,000	195,000,000	342,873,883
Gas Tax Transfer	-	-	-	-
Other Miscellaneous	16,800,000	16,800,000	2,640,000	4,440,000
Lottery	378,500,000	378,500,000	388,500,000	387,553,420
Unclaimed Property	14,000,000	14,000,000	7,900,000	7,900,000
<b>Total General Revenues</b>	<b>\$ 3,257,400,000</b>	<b>\$ 3,257,400,000</b>	<b>\$ 3,146,840,000</b>	<b>\$ 3,320,888,743</b>

## General Revenue Budget Surplus Statement

	FY 2011	FY 2012	FY 2013
<b>Opening Surplus</b>			
Free Surplus	\$ 17,889,522	\$ 64,229,426	\$ 93,870,509
Reappropriated Surplus	3,364,847	4,532,242	-
<b>Subtotal</b>	<b>\$ 21,254,369</b>	<b>\$ 68,761,668</b>	<b>\$ 93,870,509</b>
<b>Revenues</b>	<b>3,084,318,195</b>	<b>3,257,400,000</b>	<b>3,320,888,743</b>
Cash Stabilization Fund	(80,657,401)	(93,005,624)	(102,442,778)
<b>Total Available Resources</b>	<b>\$ 3,024,915,163</b>	<b>\$ 3,233,156,044</b>	<b>\$ 3,312,316,475</b>
<b>Total Expenditures</b>	<b>\$ 2,956,153,495</b>	<b>\$ 3,139,285,535</b>	<b>\$ 3,295,836,490</b>
<b>Total Surplus</b>	<b>\$ 68,761,668</b>	<b>\$ 93,870,509</b>	<b>\$ 16,479,985</b>
Transfer to IT and Fleet Funds	-	-	(16,350,000)
Reappropriations	(4,532,242)	-	-
<b>Free Surplus</b>	<b>\$ 64,229,426</b>	<b>\$ 93,870,509</b>	<b>\$ 129,985</b>
<i>Operating Surplus/(Deficit)</i>	<i>50,872,146</i>	<i>29,641,083</i>	<i>(77,390,525)</i>

## Expenditures from All Funds

	FY 2012 Enacted	FY 2012 Final	FY 2013 Recommended	FY 2013 Enacted
<b>General Government</b>				
Administration	\$ 413,935,351	\$ 441,015,690	\$ 398,137,294	\$ 389,897,691
Business Regulation	18,007,098	19,796,370	14,108,953	13,977,309
Labor and Training	571,666,655	884,464,204	552,430,434	661,604,139
Revenue	316,676,398	330,554,182	333,341,423	333,502,288
Legislature	38,197,252	41,664,529	40,524,547	38,844,218
Lieutenant Governor	1,090,172	1,075,168	1,104,018	1,092,692
Secretary of State	6,872,860	7,072,676	7,615,856	7,418,107
General Treasurer	33,200,576	44,304,351	37,633,598	37,571,560
Board of Elections	1,875,905	1,754,261	1,944,116	1,952,116
Rhode Island Ethics Commission	1,560,008	1,462,946	1,557,881	1,557,881
Governor's Office	5,256,095	5,117,422	5,515,431	26,581,535
Human Rights	1,455,570	1,419,889	1,487,709	1,463,760
Public Utilities Commission	8,105,006	8,097,458	8,733,815	8,246,708
<b>Subtotal - General Government</b>	<b>\$ 1,417,898,946</b>	<b>\$ 1,787,799,146</b>	<b>\$ 1,404,135,075</b>	<b>\$ 1,523,710,004</b>
<b>Human Services</b>				
Health and Human Services	\$ 16,928,680	\$ 19,284,908	\$ 1,743,508,907	\$ 1,752,372,084
Children, Youth and Families	211,004,272	217,756,541	211,457,278	216,622,996
Health	110,193,818	125,573,953	119,599,803	119,522,083
Human Services	2,331,251,725	2,277,134,651	657,098,721	650,256,012
BHDDH	441,122,327	429,219,020	445,651,523	445,671,144
Child Advocate	652,432	538,615	661,503	657,572
Deaf and Hard of Hearing	387,985	386,286	390,251	390,251
Commission on Disabilities	829,892	771,737	756,292	751,439
Mental Health Advocate	468,718	393,172	447,119	447,119
<b>Subtotal - Human Services</b>	<b>\$ 3,112,839,849</b>	<b>\$ 3,071,058,883</b>	<b>\$ 3,179,571,397</b>	<b>\$ 3,186,690,700</b>
<b>Education</b>				
Elementary and Secondary	\$ 1,133,884,351	\$ 1,149,104,380	\$ 1,195,035,981	\$ 1,198,219,358
Higher Education	996,844,842	1,031,243,174	1,062,052,616	1,031,676,319
Arts Council	3,086,926	3,862,407	3,429,023	3,408,107
Atomic Energy	1,511,526	1,394,387	1,389,551	1,476,951
HEAA	27,412,147	27,920,690	-	27,722,149
Historical Preservation	2,869,173	2,743,888	2,790,501	2,728,977
Public Telecommunications	1,631,172	1,564,336	1,127,054	1,500,972
<b>Subtotal - Education</b>	<b>\$ 2,167,240,137</b>	<b>\$ 2,217,833,262</b>	<b>\$ 2,265,824,726</b>	<b>\$ 2,266,732,833</b>

## Expenditures from All Funds

	FY 2012 Enacted	FY 2012 Final	FY 2013 Recommended	FY 2013 Enacted
<b>Public Safety</b>				
Attorney General	\$ 26,711,046	\$ 26,728,399	\$ 26,394,782	\$ 30,009,938
Corrections	195,375,598	193,964,732	201,515,824	196,749,862
Judicial	101,948,934	102,763,576	105,315,405	104,248,298
Military Staff	35,119,240	48,000,209	42,252,576	42,450,127
Public Safety	104,450,377	106,323,954	110,152,260	122,500,068
Public Defender	10,876,941	10,812,572	11,118,311	11,213,124
<b>Subtotal-Public Safety</b>	<b>\$ 474,482,136</b>	<b>\$ 488,593,442</b>	<b>\$ 496,749,158</b>	<b>\$ 507,171,417</b>
<b>Natural Resources</b>				
Environmental Management	\$ 97,520,399	\$ 104,215,418	\$ 99,606,094	\$ 98,837,511
CRMC	5,254,375	7,721,667	5,274,597	5,092,818
<b>Subtotal-Natural Resources</b>	<b>\$ 102,774,774</b>	<b>\$ 111,937,085</b>	<b>\$ 104,880,691</b>	<b>\$ 103,930,329</b>
<b>Transportation</b>				
Transportation	\$ 426,986,933	\$ 441,811,488	\$ 492,273,910	\$ 511,621,101
<b>Subtotal-Transportation</b>	<b>\$ 426,986,933</b>	<b>\$ 441,811,488</b>	<b>\$ 492,273,910</b>	<b>\$ 511,621,101</b>
<b>Total</b>	<b>\$ 7,702,222,775</b>	<b>\$ 8,119,033,306</b>	<b>\$ 7,943,434,957</b>	<b>\$ 8,099,856,384</b>

## Expenditures from General Revenues

	FY 2012 Enacted	FY 2012 Final	FY 2013 Recommended	FY 2013 Enacted
<b>General Government</b>				
Administration	\$ 246,446,221	\$ 249,020,598	\$ 257,026,536	\$ 272,514,956
Business Regulation	9,436,378	8,432,882	9,612,048	9,362,048
Labor and Training	7,575,486	7,513,540	7,640,415	7,859,170
Revenue	92,610,905	96,566,087	94,991,752	95,342,244
Legislature	36,548,053	40,022,474	38,764,516	37,217,044
Lieutenant Governor	965,940	951,109	962,955	962,955
Secretary of State	6,376,312	6,514,902	7,079,873	6,913,038
General Treasurer	2,300,852	2,638,944	2,230,355	2,542,115
Board of Elections	1,825,905	1,704,261	1,944,116	1,952,116
Rhode Island Ethics Commission	1,560,008	1,462,946	1,557,881	1,557,881
Governor's Office	4,338,521	4,295,298	4,418,290	4,418,290
Human Rights	1,154,038	1,142,820	1,161,717	1,137,768
Public Utilities Commission	-	-	-	-
Commission on Women	-	-	-	-
<b>Subtotal - General Government</b>	<b>\$ 411,138,619</b>	<b>\$ 420,265,861</b>	<b>\$ 427,390,454</b>	<b>\$ 441,779,625</b>
<b>Human Services</b>				
Health and Human Services	\$ 9,773,834	\$ 10,344,962	\$ 823,695,516	\$ 825,065,703
Children, Youth and Families	145,198,983	151,901,406	146,929,631	152,586,452
Health	24,248,025	23,997,366	24,503,840	24,821,836
Human Services	893,131,302	863,374,054	99,781,727	97,023,967
BHDDH	184,249,569	187,086,151	189,309,190	193,137,995
Child Advocate	603,384	488,834	611,469	611,469
Deaf and Hard of Hearing	387,985	386,286	390,251	390,251
Commission on Disabilities	388,786	387,929	371,096	371,096
Mental Health Advocate	468,718	393,172	447,119	447,119
<b>Subtotal - Human Services</b>	<b>\$ 1,258,450,586</b>	<b>\$ 1,238,360,160</b>	<b>\$ 1,286,039,839</b>	<b>\$ 1,294,455,888</b>
<b>Education</b>				
Elementary and Secondary	\$ 863,077,600	\$ 864,901,278	\$ 932,077,872	\$ 935,364,061
Higher Education	166,487,219	165,654,006	177,566,910	172,456,170
Arts Council	1,678,862	1,664,834	1,586,729	1,565,813
Atomic Energy	879,592	877,459	876,213	876,213
HEAA	5,913,104	5,911,798	-	5,617,064
Historical Preservation	1,469,797	1,337,855	1,370,938	1,361,801
Public Telecommunications	947,960	928,421	425,286	799,077
<b>Subtotal - Education</b>	<b>\$ 1,040,454,134</b>	<b>\$ 1,041,275,651</b>	<b>\$ 1,113,903,948</b>	<b>\$ 1,118,040,199</b>

## Expenditures from General Revenues

	FY 2012 Enacted	FY 2012 Final	FY 2013 Recommended	FY 2013 Enacted
<b>Public Safety</b>				
Attorney General	\$ 22,442,867	\$ 22,254,817	\$ 23,276,324	\$ 23,076,324
Corrections	182,141,365	185,999,307	183,233,598	183,293,277
Judicial	87,073,983	87,859,899	89,554,264	89,249,996
Military Staff	3,470,928	3,586,872	3,633,757	3,548,775
Public Safety	89,407,711	91,569,827	94,518,112	94,790,039
Public Defender	10,300,580	10,288,214	10,679,011	10,791,226
<b>Subtotal-Public Safety</b>	<b>\$ 394,837,434</b>	<b>\$ 401,558,936</b>	<b>\$ 404,895,066</b>	<b>\$ 404,749,637</b>
<b>Natural Resources</b>				
Environmental Management	\$ 35,383,601	\$ 35,585,780	\$ 34,622,995	\$ 34,546,300
CRMC	2,236,814	2,239,147	2,300,733	2,264,841
<b>Subtotal-Natural Resources</b>	<b>\$ 37,620,415</b>	<b>\$ 37,824,927</b>	<b>\$ 36,923,728</b>	<b>\$ 36,811,141</b>
<b>Transportation</b>				
Transportation	\$ -	\$ -	\$ -	\$ -
<b>Subtotal-Transportation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 3,142,501,188</b>	<b>\$ 3,139,285,535</b>	<b>\$ 3,269,153,035</b>	<b>\$ 3,295,836,490</b>

## Expenditures from Federal Grants

	FY 2012 Enacted	FY 2012 Final	FY 2013 Recommended	FY 2013 Enacted
<b>General Government</b>				
Administration	\$ 69,084,207	\$ 97,556,204	\$ 25,893,240	\$ 25,578,747
Business Regulation	6,803,273	9,441,337	2,514,487	2,719,081
Labor and Training	99,763,402	223,705,731	43,521,074	111,743,981
Revenue	2,636,059	2,164,649	2,563,909	2,450,709
Legislature	-	-	-	-
Lieutenant Governor	124,232	124,059	141,063	129,737
Secretary of State	-	55,438	-	-
General Treasurer	1,128,051	1,198,452	1,186,616	1,159,712
Board of Elections	50,000	50,000	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	139,898	109,768	1,097,141	22,163,245
Human Rights	301,532	277,069	325,992	325,992
Public Utilities Commission	309,373	320,311	349,167	321,795
Commission on Women	-	-	-	-
<b>Subtotal - General Government</b>	<b>\$ 180,340,027</b>	<b>\$ 335,003,018</b>	<b>\$ 77,592,689</b>	<b>\$ 166,592,999</b>
<b>Human Services</b>				
Health and Human Services	\$ 6,250,134	\$ 8,042,506	\$ 907,721,810	\$ 914,833,795
Children, Youth and Families	59,625,993	61,224,853	58,706,394	58,440,291
Health	59,124,539	73,795,549	65,697,186	65,015,651
Human Services	1,419,613,547	1,391,982,280	550,578,610	539,731,758
BHDDH	225,489,947	228,350,618	233,935,148	234,125,964
Child Advocate	49,048	49,781	50,034	46,103
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	181,842	122,448	125,502	120,649
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 1,770,335,050</b>	<b>\$ 1,763,568,035</b>	<b>\$ 1,816,814,684</b>	<b>\$ 1,812,314,211</b>
<b>Education</b>				
Elementary and Secondary	\$ 238,146,015	\$ 251,161,783	\$ 230,005,233	\$ 230,760,206
Higher Education	4,594,756	24,507,261	18,601,398	4,852,615
Arts Council	973,064	979,573	998,794	998,794
Atomic Energy	324,104	183,752	180,216	267,616
HEAA	13,508,323	13,034,719	-	13,346,283
Historical Preservation	846,195	873,856	886,057	836,139
Public Telecommunications	-	-	-	-
<b>Subtotal - Education</b>	<b>\$ 258,392,457</b>	<b>\$ 290,740,944</b>	<b>\$ 250,671,698</b>	<b>\$ 251,061,653</b>

## Expenditures from Federal Grants

	FY 2012 Enacted	FY 2012 Final	FY 2013 Recommended	FY 2013 Enacted
<b>Public Safety</b>				
Attorney General	\$ 2,895,944	\$ 2,906,182	\$ 1,600,853	\$ 1,483,604
Corrections	2,914,545	3,204,407	2,747,301	1,995,588
Judicial	3,576,588	3,152,639	2,746,273	2,682,107
Military Staff	29,418,438	42,861,075	34,234,541	33,842,074
Public Safety	7,647,988	9,245,781	7,287,041	6,940,151
Public Defender	576,361	524,358	439,300	421,898
<b>Subtotal-Public Safety</b>	<b>\$ 47,029,864</b>	<b>\$ 61,894,442</b>	<b>\$ 49,055,309</b>	<b>\$ 47,365,422</b>
<b>Natural Resources</b>				
Environmental Management	\$ 38,356,542	\$ 43,328,189	\$ 35,920,173	\$ 34,997,551
CRMC	2,038,461	4,566,202	1,823,864	1,677,977
<b>Subtotal-Natural Resources</b>	<b>\$ 40,395,003</b>	<b>\$ 47,894,391</b>	<b>\$ 37,744,037</b>	<b>\$ 36,675,528</b>
<b>Transportation</b>				
Transportation	\$ 309,995,579	\$ 338,457,178	\$ 362,333,768	\$ 362,340,586
<b>Subtotal-Transportation</b>	<b>\$ 309,995,579</b>	<b>\$ 338,457,178</b>	<b>\$ 362,333,768</b>	<b>\$ 362,340,586</b>
<b>Total</b>	<b>\$ 2,606,487,980</b>	<b>\$ 2,837,558,008</b>	<b>\$ 2,594,212,185</b>	<b>\$ 2,676,350,399</b>

## Expenditures from Restricted Receipts

	FY 2012 Enacted	FY 2012 Final	FY 2013 Recommended	FY 2013 Enacted
<b>General Government</b>				
Administration	\$ 20,059,071	\$ 19,617,027	\$ 27,546,929	\$ 16,286,426
Business Regulation	1,767,447	1,922,151	1,965,873	1,896,180
Labor and Training	17,104,361	43,154,647	36,700,976	36,292,695
Revenue	1,861,496	2,201,281	1,921,682	1,845,255
Legislature	1,649,199	1,642,055	1,760,031	1,627,174
Lieutenant Governor	-	-	-	-
Secretary of State	496,548	502,336	535,983	505,069
General Treasurer	29,544,084	40,217,240	33,944,815	33,618,221
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	777,676	712,356	-	-
Human Rights	-	-	-	-
Public Utilities Commission	7,795,633	7,777,147	8,384,648	7,924,913
Commission on Women	-	-	-	-
<b>Subtotal - General Government</b>	<b>\$ 81,055,515</b>	<b>\$ 117,746,240</b>	<b>\$ 112,760,937</b>	<b>\$ 99,995,933</b>
<b>Human Services</b>				
Health and Human Services	\$ 904,712	\$ 897,440	\$ 12,091,581	\$ 12,472,586
Children, Youth and Families	3,389,296	2,825,382	2,825,253	2,825,253
Health	26,757,854	27,609,038	29,226,777	29,512,596
Human Services	14,089,597	17,389,133	2,349,200	9,111,103
BHDDH	7,997,979	7,118,447	7,188,834	7,188,834
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	9,264	11,360	9,694	9,694
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 53,148,702</b>	<b>\$ 55,850,800</b>	<b>\$ 53,691,339</b>	<b>\$ 61,120,066</b>
<b>Education</b>				
Elementary and Secondary	\$ 26,334,421	\$ 24,726,436	\$ 26,501,653	\$ 25,643,868
Higher Education	941,338	817,347	817,872	702,583
Arts Council	-	-	-	-
Atomic Energy	-	-	-	-
HEAA	-	-	-	-
Historical Preservation	478,181	457,177	458,506	456,037
Public Telecommunications	-	-	-	-
<b>Subtotal - Education</b>	<b>\$ 27,753,940</b>	<b>\$ 26,000,960</b>	<b>\$ 27,778,031</b>	<b>\$ 26,802,488</b>

## Expenditures from Restricted Receipts

	FY 2012 Enacted	FY 2012 Final	FY 2013 Recommended	FY 2013 Enacted
<b>Public Safety</b>				
Attorney General	\$ 1,122,235	\$ 1,347,400	\$ 1,230,105	\$ 5,162,510
Corrections	34,371	104,336	64,925	61,397
Judicial	10,198,363	10,629,955	11,339,868	10,641,195
Military Staff	609,311	470,030	481,278	481,278
Public Safety	335,749	600,087	701,460	12,687,548
Public Defender	-	-	-	-
<b>Subtotal-Public Safety</b>	<b>\$ 12,300,029</b>	<b>\$ 13,151,808</b>	<b>\$ 13,817,636</b>	<b>\$ 29,033,928</b>
<b>Natural Resources</b>				
Environmental Management	\$ 14,131,035	\$ 13,682,519	\$ 14,827,473	\$ 14,309,942
CRMC	250,000	250,000	250,000	250,000
<b>Subtotal-Natural Resources</b>	<b>\$ 14,381,035</b>	<b>\$ 13,932,519</b>	<b>\$ 15,077,473</b>	<b>\$ 14,559,942</b>
<b>Transportation</b>				
Transportation	\$ 1,000,000	\$ 2,698,891	\$ 998,758	\$ 998,758
<b>Subtotal-Transportation</b>	<b>\$ 1,000,000</b>	<b>\$ 2,698,891</b>	<b>\$ 998,758</b>	<b>\$ 998,758</b>
<b>Total</b>	<b>\$ 189,639,221</b>	<b>\$ 229,381,218</b>	<b>\$ 224,124,174</b>	<b>\$ 232,511,115</b>

## Expenditures from Other Funds

	FY 2012 Enacted	FY 2012 Final	FY 2013 Recommended	FY 2013 Enacted
<b>General Government</b>				
Administration	\$ 78,345,852	\$ 74,821,861	\$ 87,670,589	\$ 75,517,562
Business Regulation	-	-	16,545	-
Labor and Training	447,223,406	610,090,286	464,567,969	505,708,293
Revenue	219,567,938	229,622,165	233,864,080	233,864,080
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	-	-	-	-
General Treasurer	227,589	249,715	271,812	251,512
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	-	-	-	-
Commission on Women	-	-	-	-
<b>Subtotal - General Government</b>	<b>\$ 745,364,785</b>	<b>\$ 914,784,027</b>	<b>\$ 786,390,995</b>	<b>\$ 815,341,447</b>
<b>Human Services</b>				
Health and Human Services	\$ -	\$ -	\$ -	\$ -
Children, Youth and Families	2,790,000	1,804,900	2,996,000	2,771,000
Health	63,400	172,000	172,000	172,000
Human Services	4,417,279	4,389,184	4,389,184	4,389,184
BHDDH	23,384,832	6,663,804	15,218,351	11,218,351
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	250,000	250,000	250,000	250,000
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 30,905,511</b>	<b>\$ 13,279,888</b>	<b>\$ 23,025,535</b>	<b>\$ 18,800,535</b>
<b>Education</b>				
Elementary and Secondary	\$ 6,326,315	\$ 8,314,883	\$ 6,451,223	\$ 6,451,223
Higher Education	824,821,529	840,264,560	865,066,436	853,664,951
Arts Council	435,000	1,218,000	843,500	843,500
Atomic Energy	307,830	333,176	333,122	333,122
HEAA	7,990,720	8,974,173	-	8,758,802
Historical Preservation	75,000	75,000	75,000	75,000
Public Telecommunications	683,212	635,915	701,768	701,895
<b>Subtotal - Education</b>	<b>\$ 840,639,606</b>	<b>\$ 859,815,707</b>	<b>\$ 873,471,049</b>	<b>\$ 870,828,493</b>

## Expenditures from Other Funds

	FY 2012 Enacted	FY 2012 Final	FY 2013 Recommended	FY 2013 Enacted
<b>Public Safety</b>				
Attorney General	\$ 250,000	\$ 220,000	\$ 287,500	\$ 287,500
Corrections	10,285,317	4,656,682	15,470,000	11,399,600
Judicial	1,100,000	1,121,083	1,675,000	1,675,000
Military Staff	1,620,563	1,082,232	3,903,000	4,578,000
Public Safety	7,058,929	4,908,259	7,645,647	8,082,330
Public Defender	-	-	-	-
<b>Subtotal-Public Safety</b>	<b>\$ 20,314,809</b>	<b>\$ 11,988,256</b>	<b>\$ 28,981,147</b>	<b>\$ 26,022,430</b>
<b>Natural Resources</b>				
Environmental Management	\$ 9,649,221	\$ 11,618,930	\$ 14,235,453	\$ 14,983,718
CRMC	729,100	666,318	900,000	900,000
<b>Subtotal-Natural Resources</b>	<b>\$ 10,378,321</b>	<b>\$ 12,285,248</b>	<b>\$ 15,135,453</b>	<b>\$ 15,883,718</b>
<b>Transportation</b>				
Transportation	\$ 115,991,354	\$ 100,655,419	\$ 128,941,384	\$ 148,281,757
<b>Subtotal-Transportation</b>	<b>\$ 115,991,354</b>	<b>\$ 100,655,419</b>	<b>\$ 128,941,384</b>	<b>\$ 148,281,757</b>
<b>Total</b>	<b>\$ 1,763,594,386</b>	<b>\$ 1,912,808,545</b>	<b>\$ 1,855,945,563</b>	<b>\$ 1,895,158,380</b>

## Full-Time Equivalent Positions

	FY 2012 Enacted	FY 2012 Final	FY 2013 Recommended	FY 2013 Enacted
<b>General Government</b>				
Administration	694.6	694.2	665.6	687.2
Business Regulation	96.0	96.0	94.0	94.0
Labor and Training	470.2	470.1	364.4	462.5
Revenue	434.5	449.0	458.0	458.0
Legislature	298.5	298.5	298.5	298.5
Lieutenant Governor	8.0	8.0	8.0	8.0
Secretary of State	57.0	57.0	57.0	57.0
General Treasurer	82.0	82.0	82.0	82.0
Board of Elections	12.0	11.0	11.0	11.0
Rhode Island Ethics Commission	12.0	12.0	12.0	12.0
Governor's Office	45.0	45.0	45.0	45.0
Human Rights	14.5	14.5	14.5	14.5
Public Utilities Commission	46.0	46.0	47.0	47.0
<b>Subtotal - General Government</b>	<b>2,270.3</b>	<b>2,283.3</b>	<b>2,157.0</b>	<b>2,276.7</b>
<b>Human Services</b>				
Health and Human Services	149.0	158.0	163.0	168.0
Children, Youth and Families	662.5	662.5	665.5	665.5
Health	426.3	422.3	423.3	497.3
Human Services	984.2	949.2	947.7	940.7
BHDDH	1,378.2	1,383.2	1,383.2	1,383.2
Child Advocate	5.8	5.8	5.8	5.8
Deaf and Hard of Hearing	3.0	3.0	3.0	3.0
Commission on Disabilities	4.0	4.0	4.0	4.0
Mental Health Advocate	3.7	3.7	3.7	3.7
<b>Subtotal - Human Services</b>	<b>3,616.7</b>	<b>3,591.7</b>	<b>3,599.2</b>	<b>3,671.2</b>
<b>Education</b>				
Elementary and Secondary	348.4	355.4	355.4	355.4
Higher Education	4,214.6	4,215.0	4,280.6	4,241.0
Arts Council	8.6	8.6	8.6	6.0
Atomic Energy	8.6	8.6	8.6	8.6
Higher Education Assistance Authorit	41.6	41.6	-	38.6
Historical Preservation	16.6	16.6	16.6	16.6
Public Telecommunications	15.0	15.0	14.0	14.0
<b>Subtotal - Education</b>	<b>4,653.4</b>	<b>4,660.8</b>	<b>4,683.8</b>	<b>4,680.2</b>

## Full-Time Equivalent Positions

	FY 2012 Enacted	FY 2012 Final	FY 2013 Recommended	FY 2013 Enacted
<b>Public Safety</b>				
Attorney General	231.1	233.1	233.1	233.1
Corrections	1,419.0	1,419.0	1,419.0	1,419.0
Judicial	723.3	723.3	723.3	723.3
Military Staff	117.0	113.0	112.0	112.0
Public Safety	605.8	606.2	609.2	609.2
Public Defender	93.0	92.0	92.0	93.0
<b>Subtotal-Public Safety</b>	<b>3,189.2</b>	<b>3,186.6</b>	<b>3,188.6</b>	<b>3,189.6</b>
<b>Natural Resources</b>				
Environmental Management	410.0	410.0	407.0	407.0
CRMC	30.0	30.0	29.5	29.0
<b>Subtotal-Natural Resources</b>	<b>440.0</b>	<b>440.0</b>	<b>436.5</b>	<b>436.0</b>
<b>Transportation</b>				
Transportation	772.6	772.6	772.6	772.6
<b>Subtotal-Transportation</b>	<b>772.6</b>	<b>772.6</b>	<b>772.6</b>	<b>772.6</b>
<b>Total Positions</b>	<b>14,942.2</b>	<b>14,935.0</b>	<b>14,837.7</b>	<b>15,026.3</b>