
Section VII

Summary Tables

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General Revenues

	FY 2016 Consensus	FY 2016 Final	FY 2017 Consensus	FY 2017 Enacted
Personal Income Tax	\$ 1,224,900,000	\$ 1,224,900,000	\$ 1,257,400,000	\$ 1,249,175,346
General Business Taxes				
Business Corporations	153,500,000	153,500,000	158,400,000	164,471,657
Public Utilities Gross	99,500,000	99,500,000	101,000,000	101,000,000
Financial Institutions	20,400,000	20,400,000	20,300,000	20,300,000
Insurance Companies	121,400,000	121,400,000	125,200,000	126,064,809
Bank Deposits	2,400,000	2,400,000	2,400,000	2,400,000
Health Care Provider	44,000,000	44,000,000	45,100,000	45,100,000
Sales and Use Taxes				
Sales and Use	981,000,000	981,000,000	1,015,000,000	1,017,043,806
Motor Vehicle	39,200,000	39,200,000	13,100,000	13,100,000
Motor Fuel	-	-	-	-
Cigarettes	143,000,000	143,000,000	139,600,000	139,600,000
Alcohol	19,300,000	19,300,000	19,800,000	19,800,000
Other Taxes				
Inheritance and Gift	25,100,000	25,100,000	21,400,000	21,400,000
Racing and Athletics	1,100,000	1,100,000	1,100,000	1,100,000
Realty Transfer	10,400,000	10,400,000	11,100,000	11,100,000
Total Taxes	\$ 2,885,200,000	\$ 2,885,200,000	\$ 2,930,900,000	\$ 2,931,655,618
Departmental Receipts	363,800,000	363,800,000	195,200,000	361,522,050
Other Miscellaneous	3,829,000	3,829,000	1,065,000	7,065,000
Lottery	370,100,000	370,100,000	365,300,000	365,300,000
Unclaimed Property	12,100,000	12,100,000	9,200,000	9,200,000
Total General Revenues	\$ 3,649,929,000	\$ 3,635,029,000	\$ 3,501,665,000	\$ 3,674,742,668

General Revenue Budget Surplus Statement

	FY 2015	FY 2016	FY 2017
Opening Surplus			
Free Surplus	\$ 67,806,737	\$ 168,038,072	\$ 123,283,301
Reappropriated Surplus	7,378,665	6,890,273	-
Subtotal	\$ 75,185,402	\$ 174,928,345	\$ 123,283,301
Revenues			
Cash Stabilization Fund	(111,267,461)	(114,092,012)	(113,940,779)
Total Available Resources	\$ 3,605,026,584	\$ 3,695,865,333	\$ 3,684,085,190
Total Expenditures			
Total Surplus	\$ 151,133,843	\$ 123,283,301	\$ 369,323
Transfers: Depreciation, Retirement	23,794,502	-	-
Reappropriations	(6,890,273)	-	-
Free Surplus	\$ 168,038,072	\$ 123,283,301	\$ 369,323
<i>Operating Surplus/(Deficit)</i>	<i>83,327,106</i>	<i>(44,754,771)</i>	<i>(122,913,978)</i>
Budget Stabilization and Cash Reserve	\$ 185,445,769	\$ 190,153,354	\$ 189,901,298
Percent of Revenues	5.1%	5.2%	5.2%

Expenditures from All Funds

	FY 2016 Enacted	FY 2016 Final	FY 2017 Recommended	FY 2017 Enacted
General Government				
Administration	\$ 368,031,640	\$ 393,083,116	\$ 397,694,673	\$ 391,952,283
Business Regulation	14,620,512	14,053,095	17,005,533	15,859,889
Executive Office of Commerce	74,924,345	78,558,066	83,622,348	79,415,044
Labor and Training	443,730,008	452,118,755	422,079,133	419,517,728
Revenue	423,207,249	470,328,651	502,599,539	485,517,596
Legislature	41,154,944	44,105,835	43,049,302	42,749,302
Lieutenant Governor	1,192,621	1,043,068	1,109,576	1,079,576
Secretary of State	7,986,884	7,799,433	10,749,205	10,937,570
General Treasurer	39,094,693	43,452,950	36,771,155	37,560,433
Board of Elections	1,818,305	1,797,868	1,982,707	1,982,707
Rhode Island Ethics Commission	1,644,876	1,611,119	1,653,383	1,653,383
Governor's Office	4,903,467	5,047,959	5,091,069	5,091,069
Human Rights	1,548,010	1,554,766	1,581,423	1,581,423
Public Utilities Commission	8,684,685	8,672,349	8,926,973	8,926,973
Subtotal - General Government	\$ 1,432,542,239	\$ 1,523,227,030	\$ 1,533,916,019	\$ 1,503,824,976
Human Services				
Health and Human Services	\$ 2,387,903,953	\$ 2,435,742,218	\$ 2,409,316,489	\$ 2,398,192,585
Children, Youth and Families	216,592,410	222,174,039	216,110,079	216,489,823
Health	121,401,905	133,048,066	163,332,529	162,884,652
Human Services	622,403,505	650,869,277	597,518,025	602,087,123
BHDDH	370,945,694	380,970,713	375,005,876	385,632,555
Child Advocate	717,273	714,417	695,582	795,582
Deaf and Hard of Hearing	491,883	539,040	587,746	587,746
Commission on Disabilities	428,524	446,427	440,570	685,423
Mental Health Advocate	508,251	549,419	542,009	542,009
Subtotal - Human Services	\$ 3,721,393,398	\$ 3,825,053,616	\$ 3,763,548,905	\$ 3,767,897,498
Education				
Elementary and Secondary	\$ 1,308,490,695	\$ 1,312,117,292	\$ 1,350,379,573	\$ 1,353,972,840
Higher Education	1,090,159,436	1,124,024,805	1,163,417,439	1,161,281,203
Arts Council	4,036,698	3,524,186	2,618,274	3,030,538
Atomic Energy	1,337,169	1,621,976	1,350,935	1,333,049
Historical Preservation	3,956,703	4,059,449	2,974,999	2,803,698
Subtotal - Education	\$ 2,407,980,701	\$ 2,445,347,708	\$ 2,520,741,220	\$ 2,522,421,328

Expenditures from All Funds

	FY 2016 Enacted	FY 2016 Final	FY 2017 Recommended	FY 2017 Enacted
Public Safety				
Attorney General	\$ 34,035,317	\$ 34,824,802	\$ 34,882,783	\$ 35,142,783
Corrections	211,025,689	212,550,101	226,119,650	224,790,655
Judicial	116,299,126	115,680,453	116,664,962	117,067,369
Military Staff	19,408,098	18,945,421	24,677,316	23,177,316
Emergency Management	18,537,918	28,530,116	23,994,138	23,994,138
Public Safety	123,725,416	138,049,921	121,809,215	119,972,144
Public Defender	11,700,347	11,616,528	11,897,202	11,897,202
Subtotal-Public Safety	\$ 534,731,911	\$ 560,197,342	\$ 560,045,266	\$ 556,041,607
Natural Resources				
Environmental Management	\$ 99,304,621	\$ 101,184,587	\$ 99,851,715	\$ 102,747,614
CRMC	5,669,383	5,257,098	7,211,407	7,322,525
Subtotal-Natural Resources	\$ 104,974,004	\$ 106,441,685	\$ 107,063,122	\$ 110,070,139
Transportation				
Transportation	\$ 463,816,478	\$ 480,858,909	\$ 479,457,845	\$ 478,457,845
Subtotal-Transportation	\$ 463,816,478	\$ 480,858,909	\$ 479,457,845	\$ 478,457,845
Total	\$ 8,665,438,731	\$ 8,941,126,290	\$ 8,964,772,377	\$ 8,938,713,393

Expenditures from General Revenues

	FY 2016 Enacted	FY 2016 Final	FY 2017 Recommended	FY 2017 Enacted
General Government				
Administration	\$ 197,494,291	\$ 216,391,399	\$ 243,008,631	\$ 237,083,518
Business Regulation	9,236,495	8,795,640	12,750,654	10,583,452
Executive Office of Commerce	60,840,542	60,527,948	63,281,421	55,574,117
Labor and Training	8,324,769	8,382,039	10,322,779	8,212,636
Revenue	113,198,446	110,177,157	111,231,248	113,893,951
Legislature	39,474,071	42,490,012	41,352,730	41,052,730
Lieutenant Governor	1,127,621	1,043,068	1,109,576	1,079,576
Secretary of State	6,951,530	6,747,368	10,092,686	10,281,051
General Treasurer	2,420,250	2,307,642	2,856,231	2,736,231
Board of Elections	1,818,305	1,797,868	1,982,707	1,982,707
Rhode Island Ethics Commission	1,644,876	1,611,119	1,653,383	1,653,383
Governor's Office	4,903,467	5,047,959	5,091,069	5,091,069
Human Rights	1,252,174	1,243,892	1,258,128	1,258,128
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 448,686,837	\$ 466,563,111	\$ 505,991,243	\$ 490,482,549
Human Services				
Health and Human Services	\$ 909,934,065	\$ 929,093,758	\$ 914,720,115	\$ 936,987,012
Children, Youth and Families	152,587,731	154,782,322	151,984,020	151,773,764
Health	25,835,956	25,469,200	26,501,994	25,931,822
Human Services	98,271,683	96,105,465	103,282,109	97,636,314
BHDDH	172,488,711	175,345,472	168,143,778	173,184,239
Child Advocate	672,273	669,417	650,582	650,582
Deaf and Hard of Hearing	411,883	409,040	477,746	477,746
Commission on Disabilities	383,056	381,890	386,147	412,547
Mental Health Advocate	508,251	549,419	542,009	542,009
Subtotal - Human Services	\$ 1,361,093,609	\$ 1,382,805,983	\$ 1,366,688,500	\$ 1,387,596,035
Education				
Elementary and Secondary	\$ 1,067,719,085	\$ 1,066,141,022	\$ 1,109,259,026	\$ 1,112,847,293
Higher Education	196,304,956	180,983,077	199,498,689	196,357,528
Arts Council	1,863,052	1,844,590	1,539,620	1,951,884
Atomic Energy	957,170	936,450	981,100	981,100
Historical Preservation	1,380,972	1,426,155	1,373,860	1,202,559
Subtotal - Education	\$ 1,268,225,235	\$ 1,251,331,294	\$ 1,312,652,295	\$ 1,313,340,364

Expenditures from General Revenues

	FY 2016 Enacted	FY 2016 Final	FY 2017 Recommended	FY 2017 Enacted
Public Safety				
Attorney General	\$ 25,193,210	\$ 24,222,410	\$ 25,595,982	\$ 25,595,982
Corrections	200,225,250	202,469,346	212,679,501	211,700,506
Judicial	96,031,046	95,181,117	96,341,410	96,606,091
Military Staff	2,065,434	2,313,408	2,659,719	2,659,719
Emergency Management	1,766,002	1,762,453	1,848,876	1,848,876
Public Safety	97,060,493	93,657,274	99,825,776	99,442,148
Public Defender	11,621,977	11,503,708	11,784,382	11,784,382
Subtotal-Public Safety	\$ 433,963,412	\$ 431,109,716	\$ 450,735,646	\$ 449,637,704
Natural Resources				
Environmental Management	\$ 37,586,385	\$ 38,350,074	\$ 38,240,878	\$ 40,206,777
CRMC	2,433,260	2,421,855	2,452,438	2,452,438
Subtotal-Natural Resources	\$ 40,019,645	\$ 40,771,929	\$ 40,693,316	\$ 42,659,215
Transportation				
Transportation	\$ -	\$ -	\$ -	\$ -
Subtotal-Transportation	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,551,988,738	\$ 3,572,582,033	\$ 3,676,761,000	\$ 3,683,715,867

Expenditures from Federal Grants

	FY 2016 Enacted	FY 2016 Final	FY 2017 Recommended	FY 2017 Enacted
General Government				
Administration	\$ 43,302,629	\$ 44,009,283	\$ 14,896,706	\$ 14,896,706
Business Regulation	2,795,240	2,768,904	1,100,710	1,100,710
Executive Office of Commerce	10,983,803	13,718,878	15,290,927	17,790,927
Labor and Training	38,164,061	56,903,951	38,514,938	38,451,580
Revenue	1,315,154	5,808,459	2,145,367	2,145,367
Legislature	-	-	-	-
Lieutenant Governor	65,000	-	-	-
Secretary of State	-	22,859	-	-
General Treasurer	891,955	1,019,884	952,881	952,881
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	295,836	310,874	323,295	323,295
Public Utilities Commission	90,000	90,000	104,669	104,669
Subtotal - General Government	\$ 97,903,678	\$ 124,653,092	\$ 73,329,493	\$ 75,766,135
Human Services				
Health and Human Services	\$ 1,462,232,758	\$ 1,491,403,048	\$ 1,476,096,972	\$ 1,447,676,171
Children, Youth and Families	58,927,126	61,708,997	60,409,483	60,409,483
Health	65,752,434	70,070,913	100,365,021	100,365,021
Human Services	517,462,308	547,690,527	487,860,220	497,644,896
BHDDH	182,605,186	190,946,215	187,490,274	193,038,756
Child Advocate	45,000	45,000	45,000	145,000
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	35,459	31,647	10,297	228,750
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 2,287,060,271	\$ 2,361,896,347	\$ 2,312,277,267	\$ 2,299,508,077
Education				
Elementary and Secondary	\$ 203,962,314	\$ 211,023,436	\$ 206,229,553	\$ 206,229,553
Higher Education	15,092,544	16,040,926	14,308,847	14,308,847
Arts Council	775,353	774,296	775,454	775,454
Atomic Energy	54,699	343,441	50,308	32,422
Historical Preservation	2,075,393	2,005,752	1,093,966	1,093,966
Subtotal - Education	\$ 221,960,303	\$ 230,187,851	\$ 222,458,128	\$ 222,440,242

Expenditures from Federal Grants

	FY 2016 Enacted	FY 2016 Final	FY 2017 Recommended	FY 2017 Enacted
Public Safety				
Attorney General	\$ 1,291,777	\$ 3,749,312	\$ 1,692,545	\$ 1,692,545
Corrections	1,337,381	1,911,514	1,130,008	1,130,008
Judicial	3,431,136	3,500,413	3,116,365	3,254,091
Military Staff	15,361,864	14,708,628	17,497,797	17,497,797
Emergency Management	16,551,541	26,233,728	20,094,466	20,094,466
Public Safety	6,764,072	10,093,127	9,292,391	9,292,391
Public Defender	78,370	112,820	112,820	112,820
Subtotal-Public Safety	\$ 44,816,141	\$ 60,309,542	\$ 52,936,392	\$ 53,074,118
Natural Resources				
Environmental Management	\$ 29,307,477	\$ 31,376,799	\$ 29,728,792	\$ 29,728,792
CRMC	2,614,348	2,585,243	4,098,312	4,148,312
Subtotal-Natural Resources	\$ 31,921,825	\$ 33,962,042	\$ 33,827,104	\$ 33,877,104
Transportation				
Transportation	\$ 263,615,422	\$ 274,256,147	\$ 272,409,980	\$ 272,409,980
Subtotal-Transportation	\$ 263,615,422	\$ 274,256,147	\$ 272,409,980	\$ 272,409,980
Total	\$ 2,947,277,640	\$ 3,085,265,021	\$ 2,967,238,364	\$ 2,957,075,656

Expenditures from Restricted Receipts

	FY 2016 Enacted	FY 2016 Final	FY 2017 Recommended	FY 2017 Enacted
General Government				
Administration	\$ 28,853,407	\$ 45,419,953	\$ 35,983,267	\$ 34,263,955
Business Regulation	2,588,777	2,488,551	3,154,169	4,175,727
Executive Office of Commerce	2,800,000	4,000,000	4,750,000	4,750,000
Labor and Training	21,495,150	39,121,229	23,878,696	23,585,123
Revenue	3,894,326	4,935,486	5,947,043	5,947,043
Legislature	1,680,873	1,615,823	1,696,572	1,696,572
Lieutenant Governor	-	-	-	-
Secretary of State	599,108	566,285	556,519	556,519
General Treasurer	35,263,670	39,591,010	32,286,796	33,320,911
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	8,594,685	8,582,349	8,822,304	8,822,304
Subtotal - General Government	\$ 105,769,996	\$ 146,320,686	\$ 117,075,366	\$ 117,118,154
Human Services				
Health and Human Services	\$ 15,737,130	\$ 15,245,412	\$ 18,499,402	\$ 13,529,402
Children, Youth and Families	2,838,967	3,700,363	3,466,576	3,466,576
Health	29,813,515	37,507,953	36,465,514	36,587,809
Human Services	2,076,036	1,944,807	1,282,218	1,712,435
BHDDH	9,180,797	8,192,406	8,435,824	8,435,824
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	80,000	130,000	110,000	110,000
Commission on Disabilities	10,009	32,890	44,126	44,126
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 59,736,454	\$ 66,753,831	\$ 68,303,660	\$ 63,886,172
Education				
Elementary and Secondary	\$ 28,948,926	\$ 30,571,770	\$ 30,186,994	\$ 30,186,994
Higher Education	653,200	653,200	660,795	1,022,720
Arts Council	-	-	-	-
Atomic Energy	-	-	-	-
Historical Preservation	428,630	427,175	427,175	427,175
Subtotal - Education	\$ 30,030,756	\$ 31,652,145	\$ 31,274,964	\$ 31,636,889

Expenditures from Restricted Receipts

	FY 2016 Enacted	FY 2016 Final	FY 2017 Recommended	FY 2017 Enacted
Public Safety				
Attorney General	\$ 7,250,330	\$ 6,553,080	\$ 7,294,256	\$ 7,554,256
Corrections	47,058	304,614	60,141	60,141
Judicial	11,336,944	11,412,688	11,682,187	11,682,187
Military Staff	323,300	387,300	337,300	337,300
Emergency Management	220,375	301,860	861,046	861,046
Public Safety	11,176,346	25,493,242	5,452,070	4,452,070
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 30,354,353	\$ 44,452,784	\$ 25,687,000	\$ 24,947,000
Natural Resources				
Environmental Management	\$ 18,354,537	\$ 19,462,047	\$ 19,081,956	\$ 18,981,956
CRMC	250,000	250,000	250,000	250,000
Subtotal-Natural Resources	\$ 18,604,537	\$ 19,712,047	\$ 19,331,956	\$ 19,231,956
Transportation				
Transportation	\$ 1,000,000	\$ 159,506	\$ 180,219	\$ 180,219
Subtotal-Transportation	\$ 1,000,000	\$ 159,506	\$ 180,219	\$ 180,219
Total	\$ 245,496,096	\$ 309,050,999	\$ 261,853,165	\$ 257,000,390

Expenditures from Other Funds

	FY 2016 Enacted	FY 2016 Final	FY 2017 Recommended	FY 2017 Enacted
General Government				
Administration	\$ 98,381,313	\$ 87,262,481	\$ 103,806,069	\$ 105,708,104
Business Regulation	-	-	-	-
Executive Office of Commerce	300,000	311,240	300,000	1,300,000
Labor and Training	375,746,028	347,711,536	349,362,720	349,268,389
Revenue	304,799,323	349,407,549	383,275,881	363,531,235
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	436,246	462,921	100,000	100,000
General Treasurer	518,818	534,414	675,247	550,410
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 780,181,728	\$ 785,690,141	\$ 837,519,917	\$ 820,458,138
Human Services				
Health and Human Services	\$ -	\$ -	\$ -	\$ -
Children, Youth and Families	2,238,586	1,982,357	250,000	840,000
Health	-	-	-	-
Human Services	4,593,478	5,128,478	5,093,478	5,093,478
BHDDH	6,671,000	6,486,620	10,936,000	10,973,736
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	-	-	-	-
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 13,503,064	\$ 13,597,455	\$ 16,279,478	\$ 16,907,214
Education				
Elementary and Secondary	\$ 7,860,370	\$ 4,381,064	\$ 4,704,000	\$ 4,709,000
Higher Education	878,108,736	926,347,602	948,949,108	949,592,108
Arts Council	1,398,293	905,300	303,200	303,200
Atomic Energy	325,300	342,085	319,527	319,527
Historical Preservation	71,708	200,367	79,998	79,998
Subtotal - Education	\$ 887,764,407	\$ 932,176,418	\$ 954,355,833	\$ 955,003,833

Expenditures from Other Funds

	FY 2016 Enacted	FY 2016 Final	FY 2017 Recommended	FY 2017 Enacted
Public Safety				
Attorney General	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Corrections	9,416,000	7,864,627	12,250,000	11,900,000
Judicial	5,500,000	5,586,235	5,525,000	5,525,000
Military Staff	1,657,500	1,536,085	4,182,500	2,682,500
Emergency Management	-	232,075	1,189,750	1,189,750
Public Safety	8,724,505	8,806,278	7,238,978	6,785,535
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 25,598,005	\$ 24,325,300	\$ 30,686,228	\$ 28,382,785
Natural Resources				
Environmental Management	\$ 14,056,222	\$ 11,995,667	\$ 12,800,089	\$ 13,830,089
CRMC	371,775	-	410,657	471,775
Subtotal-Natural Resources	\$ 14,427,997	\$ 11,995,667	\$ 13,210,746	\$ 14,301,864
Transportation				
Transportation	\$ 199,201,056	\$ 206,443,256	\$ 206,867,646	\$ 205,867,646
Subtotal-Transportation	\$ 199,201,056	\$ 206,443,256	\$ 206,867,646	\$ 205,867,646
Total	\$ 1,920,676,257	\$ 1,974,228,237	\$ 2,058,919,848	\$ 2,040,921,480

Full-Time Equivalent Positions

	FY 2016 Enacted	FY 2016 Final	FY 2017 Recommended	FY 2017 Enacted
General Government				
Administration	711.7	712.7	743.7	708.7
Business Regulation	98.0	98.0	104.0	97.0
Executive Office of Commerce	16.0	16.0	16.0	16.0
Labor and Training	410.0	409.5	416.5	409.5
Revenue	514.5	514.5	523.5	523.5
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	59.0	59.0
General Treasurer	84.0	84.0	88.0	88.0
Board of Elections	11.0	11.0	12.0	12.0
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	50.0	50.0	51.0	51.0
Subtotal - General Government	2,330.2	2,330.7	2,391.7	2,342.7
Human Services				
Health and Human Services	187.0	187.0	187.0	179.0
Children, Youth and Families	672.5	672.5	672.5	629.5
Health	490.6	490.6	503.6	503.6
Human Services	959.1	959.1	955.1	937.1
BHDDH	1,421.4	1,419.4	1,417.4	1,352.4
Child Advocate	6.0	6.0	6.0	6.0
Deaf and Hard of Hearing	3.0	3.0	4.0	4.0
Commission on Disabilities	4.0	4.0	4.0	4.0
Mental Health Advocate	4.0	4.0	4.0	4.0
Subtotal - Human Services	3,747.6	3,745.6	3,753.6	3,619.6
Education				
Elementary and Secondary	337.4	337.4	339.4	325.1
Higher Education	4,259.2	4,259.2	4,293.8	4,296.8
Arts Council	8.6	8.6	6.0	8.6
Atomic Energy	8.6	8.6	8.6	8.6
Historical Preservation	16.6	16.6	16.6	16.6
Subtotal - Education	4,630.4	4,630.4	4,664.4	4,655.7

Full-Time Equivalent Positions

	FY 2016 Enacted	FY 2016 Final	FY 2017 Recommended	FY 2017 Enacted
Public Safety				
Attorney General	236.1	236.1	236.1	235.1
Corrections	1,419.0	1,419.0	1,432.0	1,423.0
Judicial	724.3	724.3	724.3	723.3
Military Staff	92.0	92.0	96.0	92.0
Emergency Management	32.0	32.0	32.0	29.0
Public Safety	633.2	633.2	633.2	610.2
Public Defender	93.0	93.0	93.0	93.0
Subtotal-Public Safety	3,229.6	3,229.6	3,246.6	3,205.6
Natural Resources				
Environmental Management	399.0	399.0	401.0	399.0
CRMC	29.0	29.0	29.0	29.0
Subtotal-Natural Resources	428.0	428.0	430.0	428.0
Transportation				
Transportation	752.6	752.0	741.0	701.0
Subtotal-Transportation	752.6	752.0	741.0	701.0
Total Positions	15,118.4	15,116.3	15,227.3	14,952.6

