
Section VII

Summary Tables

General Revenues

	FY 2014 Audited	FY 2015 Enacted	FY 2015 Gov. Rev.	FY 2016 Nov. Consensus	FY 2016 Governor
Personal Income Tax	\$ 1,115,512,527	\$ 1,157,132,269	\$ 1,167,700,000	\$ 1,216,600,000	\$ 1,210,669,294
General Business Taxes					
Business Corporations	114,215,409	118,811,698	112,800,000	119,100,000	119,456,347
Public Utilities Gross	101,382,220	112,000,000	103,600,000	105,000,000	105,000,000
Financial Institutions	16,610,639	11,500,000	16,000,000	16,500,000	16,500,000
Insurance Companies	102,356,841	115,503,704	113,600,000	116,000,000	115,128,416
Bank Deposits	2,471,553	2,400,000	2,500,000	2,500,000	2,500,000
Health Care Provider	42,131,464	42,137,188	43,200,000	44,300,000	43,276,416
Sales and Use Taxes	-		-	-	-
Sales and Use	916,083,253	939,619,684	955,000,000	1,000,000,000	1,003,373,471
Motor Vehicle	52,407,813	49,500,000	49,900,000	39,600,000	50,229,883
Motor Fuel	523,920	500,000	500,000	500,000	500,000
Cigarettes	139,461,685	135,800,000	136,800,000	134,200,000	140,685,281
Alcohol	18,252,450	17,442,085	19,000,000	13,000,000	13,000,000
Other Taxes					
Inheritance and Gift	43,592,370	27,009,849	27,000,000	19,200,000	19,200,000
Racing and Athletics	1,176,869	1,100,000	1,100,000	1,100,000	1,100,000
Realty Transfer	7,961,816	8,500,000	8,800,000	9,300,000	9,995,970
State Property Tax				-	11,761,679
Total Taxes	\$ 2,674,140,829	\$ 2,738,956,477	\$ 3,509,801,649	\$ 2,836,900,000	\$ 2,862,376,757
Departmental Receipts	360,678,655	351,671,912	351,671,912	199,300,000	350,246,850
Gas Tax Transfer	-	-	-	-	-
Other Miscellaneous	6,391,686	7,475,000	7,475,000	1,081,000	41,371,000
Lottery	376,327,121	384,500,000	384,500,000	334,800,000	335,027,500
Unclaimed Property	12,724,124	10,500,000	10,500,000	8,100,000	8,100,000
Total General Revenues	\$ 3,430,262,415	\$ 3,493,103,389	\$ 3,509,801,649	\$ 3,380,181,000	\$ 3,597,122,107

Expenditures from All Funds

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Request	FY 2016 Recommended
General Government				
Administration	\$ 425,765,956	\$ 457,723,709	\$ 443,996,758	\$ 339,051,951
Business Regulation	12,976,430	13,817,345	14,800,362	14,729,029
Executive Office of Commerce	-	335,644	-	76,320,494
Labor and Training	511,579,990	487,572,151	444,430,842	445,208,317
Revenue	460,214,642	446,079,738	468,281,634	415,207,249
Legislature	38,016,750	40,748,731	41,154,944	41,154,944
Lieutenant Governor	1,089,434	1,064,842	1,091,550	1,292,621
Secretary of State	8,366,955	7,935,146	7,560,858	7,971,884
General Treasurer	35,241,893	35,666,177	32,952,706	34,430,778
Board of Elections	4,145,127	4,656,199	2,752,162	1,818,305
Rhode Island Ethics Commission	1,581,205	1,618,883	1,654,812	1,644,876
Governor's Office	4,527,562	4,655,727	4,657,337	4,903,467
Human Rights	1,480,179	1,532,455	1,550,628	1,548,010
Public Utilities Commission	8,459,886	8,430,886	8,844,508	8,684,685
Subtotal - General Government	\$ 1,513,446,009	\$ 1,511,837,633	\$ 1,473,729,101	\$ 1,393,966,610
Human Services				
Health and Human Services	\$ 2,391,411,846	\$ 2,518,592,148	\$ 2,480,833,356	\$ 2,429,810,398
Children, Youth and Families	210,636,391	226,659,958	228,645,125	212,844,162
Health	122,645,570	125,983,641	121,667,788	121,352,917
Human Services	649,786,890	627,883,574	609,510,555	620,393,325
BHDDH	365,509,826	364,817,841	410,175,975	366,867,639
Child Advocate	661,817	683,154	709,350	-
Deaf and Hard of Hearing	474,279	478,741	575,672	-
Commission on Disabilities	1,508,802	1,572,596	1,930,104	-
Mental Health Advocate	495,010	506,078	642,450	-
Subtotal - Human Services	\$ 3,743,130,431	\$ 3,867,177,731	\$ 3,854,690,375	\$ 3,751,268,441
Education				
Elementary and Secondary	\$ 1,246,096,357	\$ 1,251,804,389	\$ 1,292,876,707	\$ 1,302,876,096
Higher Education	1,080,789,192	1,075,696,542	1,087,747,323	1,087,759,178
Arts Council	2,914,959	2,972,986	4,096,024	3,681,407
Atomic Energy	1,271,174	1,605,088	1,392,999	1,337,169
HEAA	23,946,961	15,832,630	20,033,243	-
Historical Preservation	5,909,976	6,080,581	4,204,218	3,911,203
Subtotal - Education	\$ 2,360,928,619	\$ 2,353,992,216	\$ 2,410,350,514	\$ 2,399,565,053

Expenditures from All Funds

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Request	FY 2016 Recommended
Public Safety				
Attorney General	\$ 36,791,685	\$ 40,176,612	\$ 29,856,038	\$ 28,035,317
Corrections	209,326,500	213,346,663	228,992,281	212,575,670
Judicial	105,669,516	110,029,886	123,029,196	111,911,210
Military Staff	18,454,074	18,843,837	19,620,036	19,408,098
Public Safety	126,554,846	123,348,293	136,280,146	122,908,172
Public Defender	11,379,680	11,202,211	11,820,081	11,700,347
Emergency Management	20,622,227	23,770,923	12,106,649	18,537,918
Subtotal-Public Safety	\$ 528,798,528	\$ 540,718,425	\$ 561,704,427	\$ 525,076,732
Natural Resources				
Environmental Management	\$ 103,811,527	\$ 107,313,434	\$ 99,162,110	\$ 93,482,803
CRMC	4,959,681	10,506,226	6,472,949	5,347,608
Subtotal-Natural Resources	\$ 108,771,208	\$ 117,819,660	\$ 105,635,059	\$ 98,830,411
Transportation				
Transportation	\$ 525,120,546	\$ 447,939,727	\$ 459,083,050	\$ 458,868,000
Subtotal-Transportation	\$ 525,120,546	\$ 447,939,727	\$ 459,083,050	\$ 458,868,000
Total	\$ 8,780,195,341	\$ 8,839,485,392	\$ 8,865,192,526	\$ 8,627,575,247

Expenditures from General Revenues

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Request	FY 2016 Recommended
General Government				
Administration	\$ 268,843,237	\$ 250,382,004	\$ 282,951,659	\$ 173,930,982
Business Regulation	9,013,477	8,802,653	9,547,238	9,345,012
Executive Office of Commerce	-	335,644	-	62,236,691
Labor and Training	8,669,103	9,013,937	10,464,315	8,424,769
Revenue	107,798,690	107,304,673	108,813,459	105,198,446
Legislature	36,429,671	39,233,413	39,474,071	39,474,071
Lieutenant Governor	1,015,084	1,007,208	1,091,550	1,227,621
Secretary of State	7,337,203	7,296,007	6,580,205	6,936,530
General Treasurer	2,432,105	2,417,151	2,372,700	2,420,250
Board of Elections	4,145,127	4,656,199	2,752,162	1,818,305
Rhode Island Ethics Commission	1,581,205	1,618,883	1,654,812	1,644,876
Governor's Office	4,527,562	4,655,727	4,657,337	4,903,467
Human Rights	1,193,083	1,221,763	1,231,273	1,252,174
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 452,985,547	\$ 437,945,262	\$ 471,590,781	\$ 418,813,194
Human Services				
Health and Human Services	\$ 904,633,663	\$ 941,780,364	\$ 952,228,223	\$ 889,519,628
Children, Youth and Families	148,707,146	158,341,580	164,155,639	151,837,731
Health	22,957,920	22,841,530	26,399,902	25,840,318
Human Services	96,328,781	94,808,416	99,245,129	96,425,089
BHDDH	167,536,873	168,796,376	172,518,794	170,425,740
Child Advocate	611,817	633,154	664,308	-
Deaf and Hard of Hearing	394,279	398,741	495,672	-
Commission on Disabilities	358,275	357,141	391,624	-
Mental Health Advocate	495,010	506,078	642,450	-
Subtotal - Human Services	\$ 1,342,023,764	\$ 1,388,463,380	\$ 1,416,741,741	\$ 1,334,048,506
Education				
Elementary and Secondary	\$ 1,004,400,123	\$ 1,003,585,213	\$ 1,054,667,353	\$ 1,067,340,856
Higher Education	190,954,911	188,298,201	204,422,023	195,693,088
Arts Council	1,483,075	1,491,068	1,913,941	1,507,761
Atomic Energy	913,197	907,737	957,170	957,170
HEAA	147,000	147,000	4,281,726	-
Historical Preservation	1,320,610	1,206,107	1,458,226	1,355,972
Subtotal - Education	\$ 1,199,218,916	\$ 1,195,635,326	\$ 1,267,700,439	\$ 1,266,854,847

Expenditures from General Revenues

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Request	FY 2016 Recommended
Public Safety				
Attorney General	\$ 23,607,146	\$ 24,544,068	\$ 26,368,236	\$ 25,193,210
Corrections	187,745,480	196,263,428	209,442,300	200,075,231
Judicial	91,636,668	94,058,445	100,663,471	95,797,046
Military Staff	1,842,096	2,164,935	2,277,372	2,065,434
Public Safety	95,294,034	97,978,879	107,705,781	96,454,299
Public Defender	11,130,816	11,048,671	11,741,711	11,621,977
Emergency Management	1,959,858	1,861,076	1,999,540	1,766,002
Subtotal-Public Safety	\$ 413,216,098	\$ 427,919,502	\$ 460,198,411	\$ 432,973,199
Natural Resources				
Environmental Management	\$ 35,540,105	\$ 36,105,322	\$ 37,860,047	\$ 36,505,567
CRMC	2,185,538	2,312,843	3,129,742	2,433,260
Subtotal-Natural Resources	\$ 37,725,643	\$ 38,418,165	\$ 40,989,789	\$ 38,938,827
Transportation				
Transportation	\$ -	\$ -	\$ -	\$ -
Subtotal-Transportation	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,445,169,968	\$ 3,488,381,635	\$ 3,657,221,161	\$ 3,491,628,573

Expenditures from Federal Grants

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Request	FY 2016 Recommended
General Government				
Administration	\$ 51,493,455	\$ 89,252,942	\$ 39,065,513	\$ 43,302,629
Business Regulation	2,021,830	2,469,508	2,709,175	2,795,240
Executive Office of Commerce	-	-	-	10,983,803
Labor and Training	42,183,672	51,450,837	35,362,882	38,164,061
Revenue	5,113,145	4,692,166	1,385,590	1,315,154
Legislature	-	-	-	-
Lieutenant Governor	74,350	40,134	-	65,000
Secretary of State	-	34,123	-	-
General Treasurer	870,338	902,766	891,955	891,955
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	287,096	310,692	319,355	295,836
Public Utilities Commission	87,733	87,733	90,000	90,000
Subtotal - General Government	\$ 102,131,619	\$ 149,240,901	\$ 79,824,470	\$ 97,903,678
Human Services				
Health and Human Services	\$ 1,470,870,303	\$ 1,561,011,456	\$ 1,512,868,003	\$ 1,524,436,297
Children, Youth and Families	56,568,664	62,235,275	58,751,415	58,167,464
Health	65,094,393	66,960,648	63,189,397	63,405,159
Human Services	547,332,819	525,722,659	504,098,688	517,564,219
BHDDH	181,157,004	181,151,974	182,997,673	180,590,102
Child Advocate	50,000	50,000	45,042	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	141,350	305,524	28,471	-
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 2,321,214,533	\$ 2,397,437,536	\$ 2,321,978,689	\$ 2,344,163,241
Education				
Elementary and Secondary	\$ 208,495,934	\$ 213,815,072	\$ 201,656,025	\$ 202,962,314
Higher Education	5,092,287	5,099,787	4,214,637	15,442,544
Arts Council	799,348	735,546	783,790	775,353
Atomic Energy	-	351,171	60,529	54,699
HEAA	15,465,693	7,293,103	7,285,907	-
Historical Preservation	2,183,588	2,255,295	2,025,654	2,054,893
Subtotal - Education	\$ 232,036,850	\$ 229,549,974	\$ 216,026,542	\$ 221,289,803

Expenditures from Federal Grants

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Request	FY 2016 Recommended
Public Safety				
Attorney General	\$ 1,634,631	\$ 2,679,629	\$ 1,291,777	\$ 1,291,777
Corrections	1,654,703	2,009,400	1,337,381	1,337,381
Judicial	1,909,247	3,190,765	3,154,617	3,217,720
Military Staff	14,779,178	14,518,597	15,491,864	15,361,864
Public Safety	6,894,275	8,110,857	5,724,339	6,346,357
Public Defender	248,864	153,540	78,370	78,370
Emergency Management	18,273,640	21,438,224	9,888,628	16,551,541
Subtotal-Public Safety	\$ 45,394,538	\$ 52,101,012	\$ 36,966,976	\$ 44,185,010
Natural Resources				
Environmental Management	\$ 31,859,611	\$ 34,034,773	\$ 29,307,477	\$ 29,307,477
CRMC	1,774,143	7,110,951	1,918,207	2,614,348
Subtotal-Natural Resources	\$ 33,633,754	\$ 41,145,724	\$ 31,225,684	\$ 31,921,825
Transportation				
Transportation	\$ 352,114,755	\$ 271,020,767	\$ 263,615,422	\$ 263,615,422
Subtotal-Transportation	\$ 352,114,755	\$ 271,020,767	\$ 263,615,422	\$ 263,615,422
Total	\$ 3,086,526,049	\$ 3,140,495,914	\$ 2,949,637,783	\$ 3,003,078,979

Expenditures from Restricted Receipts

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Request	FY 2016 Recommended
General Government				
Administration	\$ 36,398,746	\$ 31,970,438	\$ 46,286,171	\$ 29,795,027
Business Regulation	1,941,123	2,545,184	2,543,949	2,588,777
Executive Office of Commerce	-	-	-	2,800,000
Labor and Training	41,540,583	51,418,162	21,486,108	23,130,150
Revenue	4,000,819	2,309,433	3,943,638	3,894,326
Legislature	1,587,079	1,515,318	1,680,873	1,680,873
Lieutenant Governor	-	17,500	-	-
Secretary of State	529,752	541,262	544,407	599,108
General Treasurer	31,718,842	32,127,266	29,469,233	30,899,755
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	8,372,153	8,343,153	8,754,508	8,594,685
Subtotal - General Government	\$ 126,089,097	\$ 130,787,716	\$ 114,708,887	\$ 103,982,701
Human Services				
Health and Human Services	\$ 15,907,880	\$ 15,800,328	\$ 15,737,130	\$ 15,854,473
Children, Youth and Families	2,448,750	2,840,143	2,826,240	2,838,967
Health	34,593,257	36,112,413	32,078,489	32,107,440
Human Services	1,797,309	3,024,518	1,738,757	2,076,036
BHDDH	9,608,663	8,790,976	9,301,508	9,180,797
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	80,000	80,000	80,000	-
Commission on Disabilities	9,177	9,931	10,009	-
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 64,445,036	\$ 66,658,309	\$ 61,772,133	\$ 62,057,713
Education				
Elementary and Secondary	\$ 26,953,972	\$ 27,384,533	\$ 28,985,248	\$ 28,948,926
Higher Education	644,000	644,000	653,200	653,200
Arts Council	-	-	-	-
Atomic Energy	-	-	-	-
HEAA	-	-	-	-
Historical Preservation	434,910	428,630	428,630	428,630
Subtotal - Education	\$ 28,032,882	\$ 28,457,163	\$ 30,067,078	\$ 30,030,756

Expenditures from Restricted Receipts

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Request	FY 2016 Recommended
Public Safety				
Attorney General	\$ 11,249,908	\$ 12,702,915	\$ 1,250,330	\$ 1,250,330
Corrections	398,879	404,403	47,058	47,058
Judicial	10,773,601	11,346,527	10,011,108	10,396,444
Military Staff	442,800	388,300	323,300	323,300
Public Safety	12,863,854	9,523,426	8,225,851	11,383,011
Public Defender	-	-	-	-
Emergency Management	221,729	216,680	218,481	220,375
Subtotal-Public Safety	\$ 35,950,771	\$ 34,582,251	\$ 20,076,128	\$ 23,620,518
Natural Resources				
Environmental Management	\$ 15,934,989	\$ 16,478,862	\$ 18,374,364	\$ 18,454,537
CRMC	250,000	250,000	250,000	250,000
Subtotal-Natural Resources	\$ 16,184,989	\$ 16,728,862	\$ 18,624,364	\$ 18,704,537
Transportation				
Transportation	\$ 12,352,761	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Subtotal-Transportation	\$ 12,352,761	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total	\$ 283,055,536	\$ 278,214,301	\$ 246,248,590	\$ 239,396,225

Expenditures from Other Funds

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Request	FY 2016 Recommended
General Government				
Administration	\$ 69,030,518	\$ 86,118,325	\$ 75,693,415	\$ 92,023,313
Business Regulation	-	-	-	-
Executive Office of Commerce	-	-	-	300,000
Labor and Training	419,186,632	375,689,215	377,117,537	375,489,337
Revenue	343,301,988	331,773,466	354,138,947	304,799,323
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	500,000	63,754	436,246	436,246
General Treasurer	220,608	218,994	218,818	218,818
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 832,239,746	\$ 793,863,754	\$ 807,604,963	\$ 773,267,037
Human Services				
Health and Human Services	\$ -	\$ -	\$ -	\$ -
Children, Youth and Families	2,911,831	3,242,960	2,911,831	-
Health	-	69,050	-	-
Human Services	4,327,981	4,327,981	4,427,981	4,327,981
BHDDH	7,207,286	6,078,515	45,358,000	6,671,000
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	1,000,000	900,000	1,500,000	-
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 15,447,098	\$ 14,618,506	\$ 54,197,812	\$ 10,998,981
Education				
Elementary and Secondary	\$ 6,246,328	\$ 7,019,571	\$ 7,568,081	\$ 3,624,000
Higher Education	884,097,994	881,654,554	878,457,463	875,970,346
Arts Council	632,536	746,372	1,398,293	1,398,293
Atomic Energy	357,977	346,180	375,300	325,300
HEAA	8,334,268	8,392,527	8,465,610	-
Historical Preservation	1,970,868	2,190,549	291,708	71,708
Subtotal - Education	\$ 901,639,971	\$ 900,349,753	\$ 896,556,455	\$ 881,389,647

Expenditures from Other Funds

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Request	FY 2016 Recommended
Public Safety				
Attorney General	\$ 300,000	\$ 250,000	\$ 945,695	\$ 300,000
Corrections	19,527,438	14,669,432	18,165,542	11,116,000
Judicial	1,350,000	1,434,149	9,200,000	2,500,000
Military Staff	1,390,000	1,772,005	1,527,500	1,657,500
Public Safety	11,502,683	7,735,131	14,624,175	8,724,505
Public Defender	-	-	-	-
Emergency Management	167,000	254,943	-	-
Subtotal-Public Safety	\$ 34,237,121	\$ 26,115,660	\$ 44,462,912	\$ 24,298,005
Natural Resources				
Environmental Management	\$ 20,476,822	\$ 20,694,477	\$ 13,620,222	\$ 9,215,222
CRMC	750,000	832,432	1,175,000	50,000
Subtotal-Natural Resources	\$ 21,226,822	\$ 21,526,909	\$ 14,795,222	\$ 9,265,222
Transportation				
Transportation	\$ 160,653,030	\$ 175,918,960	\$ 194,467,628	\$ 194,252,578
Subtotal-Transportation	\$ 160,653,030	\$ 175,918,960	\$ 194,467,628	\$ 194,252,578
Total	\$ 1,965,443,788	\$ 1,932,393,542	\$ 2,012,084,992	\$ 1,893,471,470

Full-Time Equivalent Positions

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Request	FY 2016 Recommended
General Government				
Administration	710.7	710.7	710.7	710.7
Business Regulation	94.0	98.0	97.0	99.0
Executive Office of Commerce	-	5.0	-	18.6
Labor and Training	410.0	410.0	410.0	410.0
Revenue	505.0	505.0	513.5	514.5
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	57.0	57.0
General Treasurer	83.0	83.0	83.0	83.0
Board of Elections	11.0	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	50.0	50.0	50.0	50.0
Subtotal - General Government	2,298.7	2,307.7	2,310.2	2,331.8
Human Services				
Health and Human Services	184.0	184.0	188.0	202.0
Children, Youth and Families	670.5	672.5	694.5	672.5
Health	491.3	491.3	591.6	488.6
Human Services	959.1	959.1	995.6	959.1
BHDDH	1,422.4	1,420.4	1,421.4	1,421.4
Child Advocate	6.0	6.0	6.0	-
Deaf and Hard of Hearing	3.0	3.0	4.0	-
Commission on Disabilities	4.0	4.0	4.0	-
Mental Health Advocate	3.7	3.7	5.0	-
Subtotal - Human Services	3,744.0	3,744.0	3,910.1	3,743.6
Education				
Elementary and Secondary	340.9	344.4	337.4	339.4
Higher Education	4,247.0	4,249.2	4,275.2	4,264.2
Arts Council	6.0	6.0	6.0	6.0
Atomic Energy	8.6	8.6	8.6	8.6
Higher Education Assistance Authority	22.0	22.0	15.0	-
Historical Preservation	16.6	16.6	16.6	16.6
Subtotal - Education	4,641.1	4,646.8	4,658.8	4,634.8

Full-Time Equivalent Positions

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Request	FY 2016 Recommended
Public Safety				
Attorney General	236.1	236.1	238.1	236.1
Corrections	1,419.0	1,419.0	1,419.0	1,419.0
Judicial	723.3	723.3	723.3	723.3
Military Staff	85.0	85.0	94.0	92.0
Public Safety	633.2	633.2	633.2	633.2
Public Defender	93.0	93.0	93.0	93.0
Emergency Management	32.0	32.0	32.0	32.0
Subtotal-Public Safety	3,221.6	3,221.6	3,232.6	3,228.6
Natural Resources				
Environmental Management	399.0	399.0	399.0	399.0
CRMC	29.0	29.0	35.0	29.0
Subtotal-Natural Resources	428.0	428.0	434.0	428.0
Transportation				
Transportation	752.6	752.6	752.6	752.6
Subtotal-Transportation	752.6	752.6	752.6	752.6
Total Positions	15,086.0	15,100.7	15,298.3	15,119.4