Section VII

Summary

Tables
## General Revenues

<table>
<thead>
<tr>
<th></th>
<th>FY 2017</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>May Consensus</td>
<td>Final</td>
<td>Nov. Consensus</td>
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<tr>
<td><strong>Personal Income Tax</strong></td>
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<td>$1,266,604,489</td>
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<tr>
<td><strong>General Business Taxes</strong></td>
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<td><strong>Sales and Use Taxes</strong></td>
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<tr>
<td>Sales and Use</td>
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<td>10,307,800</td>
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<td>Motor Fuel</td>
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<td>Cigarettes</td>
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<td>138,700,000</td>
<td>133,900,000</td>
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<td>Alcohol</td>
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<td><strong>Other Taxes</strong></td>
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<tr>
<td>Inheritance and Gift</td>
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<tr>
<td>Racing and Athletics</td>
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<td>Realty Transfer</td>
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<td>11,700,000</td>
<td>12,500,000</td>
<td>12,600,000</td>
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<tr>
<td><strong>Total Taxes</strong></td>
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<td>Other Miscellaneous</td>
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<td>847,000</td>
<td>36,978,021</td>
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<td>Unclaimed Property</td>
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<td>9,600,000</td>
<td>10,900,000</td>
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<tr>
<td><strong>Total General Revenues</strong></td>
<td>$3,659,497,400</td>
<td>$3,675,827,389</td>
<td>$3,611,647,000</td>
<td>$3,834,722,506</td>
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## General Revenue Budget Surplus Statement

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<thead>
<tr>
<th></th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
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<tbody>
<tr>
<td><strong>Opening Surplus</strong></td>
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<tr>
<td>Free Surplus</td>
<td>$168,038,072</td>
<td>$167,818,207</td>
<td>$49,716,066</td>
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<tr>
<td>Reappropriated Surplus</td>
<td>6,890,273</td>
<td>7,848,853</td>
<td>-</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>$174,928,345</td>
<td>$175,667,060</td>
<td>$49,716,066</td>
</tr>
<tr>
<td><strong>Revenues</strong></td>
<td>$3,663,592,637</td>
<td>$3,675,827,389</td>
<td>$3,834,722,506</td>
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<tr>
<td>Cash Stabilization Fund</td>
<td>$(114,948,921)</td>
<td>$(115,309,368)</td>
<td>$(116,533,157)</td>
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<tr>
<td><strong>Total Available Resources</strong></td>
<td>$3,723,572,061</td>
<td>$3,736,185,081</td>
<td>$3,767,905,415</td>
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<tr>
<td><strong>Total Surplus</strong></td>
<td>$175,667,060</td>
<td>$49,716,066</td>
<td>$189,759</td>
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<tr>
<td>Transfers: Depreciation, Retirement</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Reappropriations</td>
<td>(7,848,853)</td>
<td>-</td>
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<td><strong>Free Surplus</strong></td>
<td>$167,818,207</td>
<td>$49,716,066</td>
<td>$189,759</td>
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<tr>
<td><strong>Operating Surplus/(Deficit)</strong></td>
<td>7,628,988</td>
<td>(118,102,141)</td>
<td>(49,526,307)</td>
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<tr>
<td><strong>Budget Stabilization and Cash Reserve</strong></td>
<td>$191,581,535</td>
<td>$192,182,280</td>
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<tr>
<td>Percent of Revenues</td>
<td>5.2%</td>
<td>5.2%</td>
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## Expenditures from All Funds

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Enacted</th>
<th>FY 2017 Final</th>
<th>FY 2018 Recommended</th>
<th>FY 2018 Enacted</th>
</tr>
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<tbody>
<tr>
<td><strong>General Government</strong></td>
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<tr>
<td>Administration</td>
<td>$391,952,283</td>
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<td>15,606,183</td>
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<td>Executive Office of Commerce</td>
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<td>78,537,193</td>
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<td>442,149,771</td>
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<td>429,907,376</td>
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<td>Revenue</td>
<td>485,517,596</td>
<td>491,702,077</td>
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<td>Lieutenant Governor</td>
<td>1,079,576</td>
<td>1,053,288</td>
<td>1,084,217</td>
<td>1,084,217</td>
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<td>42,764,450</td>
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<td>Board of Elections</td>
<td>1,982,707</td>
<td>2,068,676</td>
<td>1,548,735</td>
<td>1,548,735</td>
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<tr>
<td>Rhode Island Ethics Commission</td>
<td>1,653,383</td>
<td>1,631,610</td>
<td>1,665,873</td>
<td>1,665,873</td>
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<tr>
<td>Governor's Office</td>
<td>5,091,069</td>
<td>5,075,482</td>
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<td>209,049,728</td>
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<td>653,721,813</td>
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<td>BHDDH</td>
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<td>Child Advocate</td>
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<td>Deaf and Hard of Hearing</td>
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<td>627,910</td>
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<td>Mental Health Advocate</td>
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<td><strong>Subtotal - Human Services</strong></td>
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<td><strong>Education</strong></td>
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<td>Historical Preservation</td>
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## Expenditures from All Funds

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Enacted</th>
<th>FY 2017 Final</th>
<th>FY 2018 Recommended</th>
<th>FY 2018 Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Public Safety</strong></td>
<td></td>
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<tr>
<td>Corrections</td>
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<td>$122,006,254</td>
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<td>Military Staff</td>
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<td>$38,177,942</td>
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<tr>
<td><strong>Natural Resources</strong></td>
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<td>Environmental Management</td>
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<td><strong>Subtotal-Natural Resources</strong></td>
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<tr>
<td><strong>Transportation</strong></td>
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<tr>
<td>Transportation</td>
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<td><strong>Total</strong></td>
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<td>$9,248,062,696</td>
<td>$9,242,834,810</td>
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</tbody>
</table>

879
## Expenditures from General Revenues

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Enacted</th>
<th>FY 2017 Final</th>
<th>FY 2018 Recommended</th>
<th>FY 2018 Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Government</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>$237,083,518</td>
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<td>Business Regulation</td>
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<td>$113,893,951</td>
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<tr>
<td>Legislature</td>
<td>$41,052,730</td>
<td>$44,036,290</td>
<td>$42,522,507</td>
<td>$40,522,507</td>
</tr>
<tr>
<td>Lieutenant Governor</td>
<td>$1,079,576</td>
<td>$1,053,288</td>
<td>$1,084,217</td>
<td>$1,084,217</td>
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<tr>
<td>Secretary of State</td>
<td>$10,281,051</td>
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<td>$8,911,319</td>
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<tr>
<td>General Treasurer</td>
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<td>$2,698,692</td>
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<tr>
<td>Board of Elections</td>
<td>$1,982,707</td>
<td>$2,068,676</td>
<td>$1,548,735</td>
<td>$1,548,735</td>
</tr>
<tr>
<td>Rhode Island Ethics Commission</td>
<td>$1,653,383</td>
<td>$1,631,610</td>
<td>$1,665,873</td>
<td>$1,665,873</td>
</tr>
<tr>
<td>Governor's Office</td>
<td>$5,091,069</td>
<td>$5,075,482</td>
<td>$5,397,554</td>
<td>$5,397,554</td>
</tr>
<tr>
<td>Human Rights</td>
<td>$1,258,128</td>
<td>$1,247,603</td>
<td>$1,258,074</td>
<td>$1,258,074</td>
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<tr>
<td>Public Utilities Commission</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal - General Government</strong></td>
<td>$490,482,549</td>
<td>$473,602,395</td>
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<td><strong>Human Services</strong></td>
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<td></td>
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<tr>
<td>Health and Human Services</td>
<td>$936,987,012</td>
<td>$949,973,952</td>
<td>$938,634,987</td>
<td>$964,299,956</td>
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<tr>
<td>Children, Youth and Families</td>
<td>$151,773,764</td>
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<td>$145,855,862</td>
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### Expenditures from General Revenues

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## Expenditures from Federal Grants

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## Expenditures from Federal Grants

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<th>FY 2018 Recommended</th>
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<tr>
<td><strong>Public Safety</strong></td>
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### Expenditures from Restricted Receipts

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<td>Human Rights</td>
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## Expenditures from Other Funds

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887
## Full-Time Equivalent Positions

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### Full-Time Equivalent Positions

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<td><strong>Natural Resources</strong></td>
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<tr>
<td><strong>Transportation</strong></td>
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<tr>
<td>Transportation</td>
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<td>775.0</td>
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<td><strong>Subtotal-Transportation</strong></td>
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<td><strong>Total Positions</strong></td>
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<td><strong>14,959.0</strong></td>
<td><strong>15,067.4</strong></td>
<td><strong>15,160.2</strong></td>
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