
Section VII

Summary Tables

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General Revenues

	FY 2017 May Consensus	FY 2017 Final	FY 2018 Nov. Consensus	FY 2018 Enacted
Personal Income Tax	\$ 1,266,700,000	\$ 1,266,604,489	\$ 1,316,200,000	\$ 1,302,188,586
General Business Taxes				
Business Corporations	125,000,000	125,000,000	172,300,000	159,124,534
Public Utilities Gross	96,200,000	96,200,000	105,500,000	97,832,745
Financial Institutions	20,500,000	20,500,000	22,100,000	20,135,012
Insurance Companies	133,400,000	133,400,000	135,400,000	134,237,602
Bank Deposits	2,500,000	2,500,000	2,500,000	2,500,000
Health Care Provider	43,000,000	43,000,000	43,500,000	44,551,568
Sales and Use Taxes				
Sales and Use	1,001,000,000	1,001,000,000	1,038,100,000	1,059,446,654
Motor Vehicle	13,000,000	26,000,000	-	10,307,800
Motor Fuel			-	-
Cigarettes	138,700,000	138,700,000	133,900,000	143,120,881
Alcohol	19,800,000	19,800,000	20,800,000	20,800,000
Other Taxes				
Inheritance and Gift	27,800,000	27,800,000	25,600,000	23,174,677
Racing and Athletics	1,100,000	1,100,000	1,100,000	1,100,000
Realty Transfer	11,700,000	11,700,000	12,500,000	12,600,000
Total Taxes	\$ 2,900,400,000	\$ 2,913,304,489	\$ 3,029,500,000	\$ 3,031,120,059
Departmental Receipts	373,000,000	376,161,130	206,700,000	393,224,426
Other Miscellaneous	11,797,400	12,061,770	847,000	36,978,021
Lottery	362,200,000	362,200,000	365,000,000	362,500,000
Unclaimed Property	12,100,000	12,100,000	9,600,000	10,900,000
Total General Revenues	\$ 3,659,497,400	\$ 3,675,827,389	\$ 3,611,647,000	\$ 3,834,722,506

General Revenue Budget Surplus Statement

	FY 2016	FY 2017	FY 2018
Opening Surplus			
Free Surplus	\$ 168,038,072	\$ 167,818,207	\$ 49,716,066
Reappropriated Surplus	6,890,273	7,848,853	-
Subtotal	\$ 174,928,345	\$ 175,667,060	\$ 49,716,066
Revenues			
Cash Stabilization Fund	\$ (114,948,921)	\$ (115,309,368)	\$ (116,533,157)
Total Available Resources	\$ 3,723,572,061	\$ 3,736,185,081	\$ 3,767,905,415
Total Surplus	\$ 175,667,060	\$ 49,716,066	\$ 189,759
Transfers: Depreciation, Retirement	-	-	-
Reappropriations	(7,848,853)	-	-
Free Surplus	\$ 167,818,207	\$ 49,716,066	\$ 189,759
<i>Operating Surplus/(Deficit)</i>	<i>7,628,988</i>	<i>(118,102,141)</i>	<i>(49,526,307)</i>
Budget Stabilization and Cash Reserve	\$ 191,581,535	\$ 192,182,280	\$ 193,646,254
Percent of Revenues	5.2%	5.2%	5.0%

Expenditures from All Funds

	FY 2017 Enacted	FY 2017 Final	FY 2018 Recommended	FY 2018 Enacted
General Government				
Administration	\$ 391,952,283	\$ 388,342,357	\$ 391,158,286	\$ 359,226,084
Business Regulation	15,859,889	15,830,344	15,906,183	15,606,183
Executive Office of Commerce	79,415,044	78,537,193	76,792,843	58,598,372
Labor and Training	419,517,728	442,149,771	428,383,022	429,907,376
Revenue	485,517,596	491,702,077	501,141,263	525,371,718
Legislature	42,749,302	45,647,814	44,252,464	42,252,464
Lieutenant Governor	1,079,576	1,053,288	1,084,217	1,084,217
Secretary of State	10,937,570	10,534,006	9,350,797	9,350,797
General Treasurer	37,560,433	43,429,579	48,025,446	42,764,450
Board of Elections	1,982,707	2,068,676	1,548,735	1,548,735
Rhode Island Ethics Commission	1,653,383	1,631,610	1,665,873	1,665,873
Governor's Office	5,091,069	5,075,482	5,397,554	5,397,554
Human Rights	1,581,423	1,646,008	1,690,102	1,690,102
Public Utilities Commission	8,926,973	9,050,791	9,733,377	9,136,343
Subtotal - General Government	\$ 1,503,824,976	\$ 1,536,698,996	\$ 1,536,130,162	\$ 1,503,600,268
Human Services				
Health and Human Services	\$ 2,398,192,585	\$ 2,501,875,545	\$ 2,466,045,748	\$ 2,541,841,896
Children, Youth and Families	216,489,823	216,455,797	209,069,952	209,049,728
Health	162,884,652	169,931,915	171,168,076	169,645,421
Human Services	602,087,123	662,983,300	653,721,813	614,682,222
BHDDH	385,632,555	395,151,028	394,366,931	397,090,236
Child Advocate	795,582	690,155	814,329	926,120
Deaf and Hard of Hearing	587,746	565,650	627,910	627,910
Commission on Disabilities	685,423	778,020	842,190	842,190
Mental Health Advocate	542,009	549,273	549,563	549,563
Subtotal - Human Services	\$ 3,767,897,498	\$ 3,948,980,683	\$ 3,897,206,512	\$ 3,935,255,286
Education				
Elementary and Secondary	\$ 1,353,972,840	\$ 1,355,839,541	\$ 1,398,479,535	\$ 1,402,573,543
Higher Education	1,161,281,203	1,135,224,767	1,187,999,008	1,180,099,008
Arts Council	3,030,538	3,698,796	3,072,310	3,072,310
Atomic Energy	1,333,049	1,539,039	1,304,373	1,304,373
Historical Preservation	2,803,698	3,218,083	2,538,339	2,490,767
Subtotal - Education	\$ 2,522,421,328	\$ 2,499,520,226	\$ 2,593,393,565	\$ 2,589,540,001

Expenditures from All Funds

	FY 2017 Enacted	FY 2017 Final	FY 2018 Recommended	FY 2018 Enacted
Public Safety				
Attorney General	\$ 35,142,783	\$ 45,565,488	\$ 44,129,197	\$ 44,129,197
Corrections	224,790,655	220,717,697	234,218,260	235,700,265
Judicial	117,067,369	118,620,202	121,038,254	122,006,254
Military Staff	23,177,316	20,809,945	38,177,942	38,177,942
Emergency Management	23,994,138	21,926,478	-	18,454,652
Public Safety	119,972,144	141,881,143	142,343,112	120,977,086
Public Defender	11,897,202	11,800,028	12,438,055	12,140,826
Subtotal-Public Safety	\$ 556,041,607	\$ 581,320,981	\$ 592,344,820	\$ 591,586,222
Natural Resources				
Environmental Management	\$ 102,747,614	\$ 102,641,715	\$ 113,264,686	\$ 103,951,092
CRMC	7,322,525	8,259,745	5,232,623	4,836,869
Subtotal-Natural Resources	\$ 110,070,139	\$ 110,901,460	\$ 118,497,309	\$ 108,787,961
Transportation				
Transportation	\$ 478,457,845	\$ 524,046,040	\$ 510,490,328	\$ 514,065,072
Subtotal-Transportation	\$ 478,457,845	\$ 524,046,040	\$ 510,490,328	\$ 514,065,072
Total	\$ 8,938,713,393	\$ 9,201,468,386	\$ 9,248,062,696	\$ 9,242,834,810

Expenditures from General Revenues

	FY 2017 Enacted	FY 2017 Final	FY 2018 Recommended	FY 2018 Enacted
General Government				
Administration	\$ 237,083,518	\$ 223,197,512	\$ 248,080,830	\$ 216,198,914
Business Regulation	10,583,452	10,021,228	11,115,093	10,815,093
Executive Office of Commerce	55,574,117	54,735,262	51,842,819	33,057,819
Labor and Training	8,212,636	7,053,913	8,751,313	8,094,063
Revenue	113,893,951	110,827,613	119,391,677	143,622,132
Legislature	41,052,730	44,036,290	42,522,507	40,522,507
Lieutenant Governor	1,079,576	1,053,288	1,084,217	1,084,217
Secretary of State	10,281,051	9,920,874	8,911,319	8,911,319
General Treasurer	2,736,231	2,733,044	2,698,692	2,698,692
Board of Elections	1,982,707	2,068,676	1,548,735	1,548,735
Rhode Island Ethics Commission	1,653,383	1,631,610	1,665,873	1,665,873
Governor's Office	5,091,069	5,075,482	5,397,554	5,397,554
Human Rights	1,258,128	1,247,603	1,258,074	1,258,074
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 490,482,549	\$ 473,602,395	\$ 504,268,703	\$ 474,874,992
Human Services				
Health and Human Services	\$ 936,987,012	\$ 949,973,952	\$ 938,634,987	\$ 964,299,956
Children, Youth and Families	151,773,764	156,296,331	149,855,862	145,855,862
Health	25,931,822	25,499,235	26,325,249	24,893,123
Human Services	97,636,314	91,700,364	95,725,491	91,113,618
BHDDH	173,184,239	177,917,907	179,645,532	176,448,622
Child Advocate	650,582	545,541	669,708	781,499
Deaf and Hard of Hearing	477,746	435,650	498,710	498,710
Commission on Disabilities	412,547	420,596	454,938	454,938
Mental Health Advocate	542,009	549,273	549,563	549,563
Subtotal - Human Services	\$ 1,387,596,035	\$ 1,403,338,849	\$ 1,392,360,040	\$ 1,404,895,891
Education				
Elementary and Secondary	\$ 1,112,847,293	\$ 1,113,248,602	\$ 1,158,617,116	\$ 1,161,071,396
Higher Education	196,357,528	198,426,426	225,782,593	220,882,593
Arts Council	1,951,884	1,906,368	1,945,056	1,945,056
Atomic Energy	981,100	979,682	982,157	982,157
Historical Preservation	1,202,559	1,162,001	1,168,706	1,121,134
Subtotal - Education	\$ 1,313,340,364	\$ 1,315,723,079	\$ 1,388,495,628	\$ 1,386,002,336

Expenditures from General Revenues

	FY 2017 Enacted	FY 2017 Final	FY 2018 Recommended	FY 2018 Enacted
Public Safety				
Attorney General	\$ 25,595,982	\$ 25,882,150	\$ 26,194,751	\$ 26,194,751
Corrections	211,700,506	213,627,370	216,818,823	218,300,828
Judicial	96,606,091	97,067,590	98,014,477	98,964,477
Military Staff	2,659,719	2,576,341	2,634,057	2,634,057
Emergency Management	1,848,876	1,847,848	-	1,734,470
Public Safety	99,442,148	100,335,839	105,028,142	100,279,086
Public Defender	11,784,382	11,702,208	12,340,235	12,043,006
Subtotal-Public Safety	\$ 449,637,704	\$ 453,039,346	\$ 461,030,485	\$ 460,150,675
Natural Resources				
Environmental Management	\$ 40,206,777	\$ 38,295,450	\$ 43,995,800	\$ 39,304,184
CRMC	2,452,438	2,469,896	2,558,332	2,487,578
Subtotal-Natural Resources	\$ 42,659,215	\$ 40,765,346	\$ 46,554,132	\$ 41,791,762
Transportation				
Transportation	\$ -	\$ -	\$ -	\$ -
Subtotal-Transportation	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,683,715,867	\$ 3,686,469,015	\$ 3,792,708,988	\$ 3,767,715,656

Expenditures from Federal Grants

	FY 2017 Enacted	FY 2017 Final	FY 2018 Recommended	FY 2018 Enacted
General Government				
Administration	\$ 14,896,706	\$ 21,555,372	\$ 13,215,878	\$ 13,162,089
Business Regulation	1,100,710	2,011,396	892,213	892,213
Executive Office of Commerce	17,790,927	18,266,931	17,890,642	17,890,642
Labor and Training	38,451,580	48,693,285	35,459,683	36,930,858
Revenue	2,145,367	4,375,213	1,567,500	1,567,500
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	-	22,859	-	-
General Treasurer	952,881	1,105,808	890,337	1,090,337
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	323,295	398,405	432,028	432,028
Public Utilities Commission	104,669	128,000	129,225	129,225
Subtotal - General Government	\$ 75,766,135	\$ 96,557,269	\$ 70,477,506	\$ 72,094,892
Human Services				
Health and Human Services	\$ 1,447,676,171	\$ 1,536,086,501	\$ 1,506,283,492	\$ 1,558,325,403
Children, Youth and Families	60,409,483	56,801,020	55,015,159	59,015,159
Health	100,365,021	103,588,285	105,373,312	105,373,312
Human Services	497,644,896	562,834,135	550,132,608	515,584,197
BHDDH	193,038,756	199,051,973	200,747,244	204,267,459
Child Advocate	145,000	144,614	144,621	144,621
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	228,750	298,064	343,542	343,542
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 2,299,508,077	\$ 2,458,804,592	\$ 2,418,039,978	\$ 2,443,053,693
Education				
Elementary and Secondary	\$ 206,229,553	\$ 207,575,449	\$ 203,500,000	\$ 203,500,000
Higher Education	14,308,847	14,879,354	13,933,669	13,933,669
Arts Council	775,454	786,728	781,454	781,454
Atomic Energy	32,422	228,863	-	-
Historical Preservation	1,093,966	1,547,028	860,963	860,963
Subtotal - Education	\$ 222,440,242	\$ 225,017,422	\$ 219,076,086	\$ 219,076,086

Expenditures from Federal Grants

	FY 2017 Enacted	FY 2017 Final	FY 2018 Recommended	FY 2018 Enacted
Public Safety				
Attorney General	\$ 1,692,545	\$ 18,755,297	\$ 1,779,505	\$ 16,988,288
Corrections	1,130,008	1,919,570	1,546,884	1,581,884
Judicial	3,254,091	3,948,329	3,411,144	3,411,144
Military Staff	17,497,797	17,080,113	27,717,460	27,746,960
Emergency Management	20,094,466	17,946,354	-	14,775,673
Public Safety	9,292,391	32,177,494	29,249,442	14,879,669
Public Defender	112,820	97,820	97,820	97,820
Subtotal-Public Safety	\$ 53,074,118	\$ 91,924,977	\$ 63,802,255	\$ 79,481,438
Natural Resources				
Environmental Management	\$ 29,728,792	\$ 34,155,995	\$ 33,399,312	\$ 33,399,312
CRMC	4,148,312	5,218,074	1,649,291	1,649,291
Subtotal-Natural Resources	\$ 33,877,104	\$ 39,374,069	\$ 35,048,603	\$ 35,048,603
Transportation				
Transportation	\$ 272,409,980	\$ 272,962,806	\$ 275,390,062	\$ 285,390,062
Subtotal-Transportation	\$ 272,409,980	\$ 272,962,806	\$ 275,390,062	\$ 285,390,062
Total	\$ 2,957,075,656	\$ 3,184,641,135	\$ 3,081,834,490	\$ 3,134,144,774

Expenditures from Restricted Receipts

	FY 2017 Enacted	FY 2017 Final	FY 2018 Recommended	FY 2018 Enacted
General Government				
Administration	\$ 34,263,955	\$ 42,185,356	\$ 33,095,338	\$ 33,225,906
Business Regulation	4,175,727	3,797,720	3,898,877	3,898,877
Executive Office of Commerce	4,750,000	4,750,000	4,159,382	4,749,911
Labor and Training	23,585,123	30,040,160	24,090,443	24,323,914
Revenue	5,947,043	5,033,373	3,962,015	3,962,015
Legislature	1,696,572	1,611,524	1,729,957	1,729,957
Lieutenant Governor	-	-	-	-
Secretary of State	556,519	440,273	439,478	439,478
General Treasurer	33,320,911	38,941,919	35,886,175	38,425,179
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	8,822,304	8,922,791	9,604,152	9,007,118
Subtotal - General Government	\$ 117,118,154	\$ 135,723,116	\$ 116,865,817	\$ 119,762,355
Human Services				
Health and Human Services	\$ 13,529,402	\$ 15,815,092	\$ 21,127,269	\$ 19,216,537
Children, Youth and Families	3,466,576	3,224,773	3,098,931	3,128,707
Health	36,587,809	40,844,395	39,469,515	39,378,986
Human Services	1,712,435	3,444,789	3,270,236	3,390,929
BHDDH	8,435,824	8,509,155	6,909,155	8,509,155
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	110,000	130,000	129,200	129,200
Commission on Disabilities	44,126	59,360	43,710	43,710
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 63,886,172	\$ 72,027,564	\$ 74,048,016	\$ 73,797,224
Education				
Elementary and Secondary	\$ 30,186,994	\$ 30,495,775	\$ 29,454,419	\$ 30,420,147
Higher Education	1,022,720	1,517,568	2,173,990	2,173,990
Arts Council	-	25,000	-	-
Atomic Energy	-	-	-	-
Historical Preservation	427,175	429,200	427,700	427,700
Subtotal - Education	\$ 31,636,889	\$ 32,467,543	\$ 32,056,109	\$ 33,021,837

Expenditures from Restricted Receipts

	FY 2017 Enacted	FY 2017 Final	FY 2018 Recommended	FY 2018 Enacted
Public Safety				
Attorney General	\$ 7,554,256	\$ 760,511	\$ 16,004,941	\$ 796,158
Corrections	60,141	61,336	94,368	59,368
Judicial	11,682,187	13,150,527	12,512,633	12,530,633
Military Staff	337,300	100,000	129,500	100,000
Emergency Management	861,046	448,112	-	450,095
Public Safety	4,452,070	472,175	1,168,707	415,924
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 24,947,000	\$ 14,992,661	\$ 29,910,149	\$ 14,352,178
Natural Resources				
Environmental Management	\$ 18,981,956	\$ 17,200,296	\$ 17,496,061	\$ 17,374,083
CRMC	250,000	250,000	250,000	250,000
Subtotal-Natural Resources	\$ 19,231,956	\$ 17,450,296	\$ 17,746,061	\$ 17,624,083
Transportation				
Transportation	\$ 180,219	\$ 3,610,153	\$ 3,168,128	\$ 3,168,128
Subtotal-Transportation	\$ 180,219	\$ 3,610,153	\$ 3,168,128	\$ 3,168,128
Total	\$ 257,000,390	\$ 276,271,333	\$ 273,794,280	\$ 261,725,805

Expenditures from Other Funds

	FY 2017 Enacted	FY 2017 Final	FY 2018 Recommended	FY 2018 Enacted
General Government				
Administration	\$ 105,708,104	\$ 101,404,117	\$ 96,766,240	\$ 96,639,175
Business Regulation	-	-	-	-
Executive Office of Commerce	1,300,000	785,000	2,900,000	2,900,000
Labor and Training	349,268,389	356,362,413	360,081,583	360,558,541
Revenue	363,531,235	371,465,878	376,220,071	376,220,071
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	100,000	150,000	-	-
General Treasurer	550,410	648,808	8,550,242	550,242
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 820,458,138	\$ 830,816,216	\$ 844,518,136	\$ 836,868,029
Human Services				
Health and Human Services	\$ -	\$ -	\$ -	\$ -
Children, Youth and Families	840,000	133,673	1,100,000	1,050,000
Health	-	-	-	-
Human Services	5,093,478	5,004,012	4,593,478	4,593,478
BHDDH	10,973,736	9,671,993	7,065,000	7,865,000
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	-	-	-	-
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 16,907,214	\$ 14,809,678	\$ 12,758,478	\$ 13,508,478
Education				
Elementary and Secondary	\$ 4,709,000	\$ 4,519,715	\$ 6,908,000	\$ 7,582,000
Higher Education	949,592,108	920,401,419	946,108,756	943,108,756
Arts Council	303,200	980,700	345,800	345,800
Atomic Energy	319,527	330,494	322,216	322,216
Historical Preservation	79,998	79,854	80,970	80,970
Subtotal - Education	\$ 955,003,833	\$ 926,312,182	\$ 953,765,742	\$ 951,439,742

Expenditures from Other Funds

	FY 2017 Enacted	FY 2017 Final	FY 2018 Recommended	FY 2018 Enacted
Public Safety				
Attorney General	\$ 300,000	\$ 167,530	\$ 150,000	\$ 150,000
Corrections	11,900,000	5,109,421	15,758,185	15,758,185
Judicial	5,525,000	4,453,756	7,100,000	7,100,000
Military Staff	2,682,500	1,053,491	7,696,925	7,696,925
Emergency Management	1,189,750	1,684,164	-	1,494,414
Public Safety	6,785,535	8,895,635	6,896,821	5,402,407
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 28,382,785	\$ 21,363,997	\$ 37,601,931	\$ 37,601,931
Natural Resources				
Environmental Management	\$ 13,830,089	\$ 12,989,974	\$ 18,373,513	\$ 13,873,513
CRMC	471,775	321,775	775,000	450,000
Subtotal-Natural Resources	\$ 14,301,864	\$ 13,311,749	\$ 19,148,513	\$ 14,323,513
Transportation				
Transportation	\$ 205,867,646	\$ 247,473,081	\$ 231,932,138	\$ 225,506,882
Subtotal-Transportation	\$ 205,867,646	\$ 247,473,081	\$ 231,932,138	\$ 225,506,882
Total	\$ 2,040,921,480	\$ 2,054,086,903	\$ 2,099,724,938	\$ 2,079,248,575

Full-Time Equivalent Positions

	FY 2017 Enacted	FY 2017 Final	FY 2018 Recommended	FY 2018 Enacted
General Government				
Administration	708.7	708.7	713.7	696.7
Business Regulation	97.0	100.0	106.0	101.0
Executive Office of Commerce	16.0	16.0	17.0	17.0
Labor and Training	409.5	409.5	433.7	428.7
Revenue	523.5	523.5	539.5	533.5
Legislature	298.5	298.5	298.5	298.5
Lieutenant Governor	8.0	8.0	8.0	8.0
Secretary of State	59.0	59.0	59.0	59.0
General Treasurer	88.0	87.0	87.0	89.0
Board of Elections	12.0	12.0	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	51.0	51.0	57.0	51.0
Subtotal - General Government	2,342.7	2,344.7	2,402.9	2,365.9
Human Services				
Health and Human Services	179.0	178.0	269.0	285.0
Children, Youth and Families	629.5	628.5	616.5	616.5
Health	503.6	503.6	499.6	493.6
Human Services	937.1	937.1	838.1	981.1
BHDDH	1,352.4	1,352.4	1,319.4	1,319.4
Child Advocate	6.0	7.0	7.0	8.0
Deaf and Hard of Hearing	4.0	4.0	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	3,619.6	3,618.6	3,561.6	3,715.6
Education				
Elementary and Secondary	325.1	325.1	325.1	325.1
Higher Education	4,296.8	4,296.8	4,306.8	4,306.8
Arts Council	8.6	8.6	8.6	8.6
Atomic Energy	8.6	8.6	8.6	8.6
Historical Preservation	16.6	15.6	15.6	15.6
Subtotal - Education	4,655.7	4,654.7	4,664.7	4,664.7

Full-Time Equivalent Positions

	FY 2017 Enacted	FY 2017 Final	FY 2018 Recommended	FY 2018 Enacted
Public Safety				
Attorney General	235.1	235.1	235.1	235.1
Corrections	1,423.0	1,423.0	1,426.0	1,423.0
Judicial	723.3	723.3	723.5	723.3
Military Staff	92.0	92.0	92.0	92.0
Emergency Management	29.0	29.0	-	32.0
Public Safety	610.2	615.6	660.6	611.6
Public Defender	93.0	93.0	94.0	93.0
Subtotal-Public Safety	3,205.6	3,211.0	3,231.2	3,210.0
Natural Resources				
Environmental Management	399.0	400.0	403.0	400.0
CRMC	29.0	29.0	29.0	29.0
Subtotal-Natural Resources	428.0	429.0	432.0	429.0
Transportation				
Transportation	701.0	701.0	775.0	775.0
Subtotal-Transportation	701.0	701.0	775.0	775.0
Total Positions	14,952.6	14,959.0	15,067.4	15,160.2