
Summary Tables

General Revenues

	FY 2018 Audited	FY 2019 Consensus	FY 2019 Governor	FY 2020 Consensus	FY 2020 Governor
Personal Income Tax	\$ 1,345,272,113	\$ 1,380,700,000	\$ 1,380,700,000	\$ 1,428,300,000	\$ 1,428,300,000
General Business Taxes					
Business Corporations	127,674,418	154,700,000	154,700,000	163,500,000	162,200,000
Public Utilities Gross	109,594,153	100,800,000	100,800,000	103,200,000	103,200,000
Financial Institutions	29,176,929	23,300,000	23,300,000	24,400,000	24,400,000
Insurance Companies	130,261,721	126,100,000	126,100,000	132,100,000	131,690,132
Bank Deposits	1,638,592	3,000,000	3,000,000	3,000,000	3,000,000
Health Care Provider	44,099,790	52,000,000	51,873,350	56,700,000	55,992,768
Sales and Use Taxes					
Sales and Use	1,057,205,387	1,111,000,000	1,111,000,000	1,157,000,000	1,181,039,814
Motor Vehicle	20,821,761	3,100,000	3,100,000	5,300,000	5,300,000
Cigarettes	146,877,686	139,000,000	139,000,000	134,300,000	137,502,684
Alcohol	19,928,711	20,700,000	20,700,000	21,400,000	22,401,451
Cannabis	-	-	-	-	2,694,299
Other Taxes					
Inheritance and Gift	51,401,550	34,500,000	34,500,000	33,900,000	33,900,000
Racing and Athletics	1,081,031	1,100,000	1,100,000	1,100,000	1,100,000
Realty Transfer	12,841,566	16,700,000	16,700,000	15,500,000	15,500,000
Medicaid Employer	-	-	-	-	15,598,337
Total Taxes	\$ 3,097,875,408	\$ 3,166,700,000	\$ 3,166,573,350	\$ 3,279,700,000	\$ 3,323,819,485
Departmental Receipts	397,579,143	405,000,000	405,000,000	227,000,000	420,668,644
Other Miscellaneous	37,054,016	11,700,000	11,700,000	6,950,000	15,030,000
Lottery	364,974,286	399,600,000	415,898,821	427,100,000	429,869,322
Unclaimed Property	10,901,582	10,100,000	10,100,000	9,500,000	9,500,000
Total General Revenues	\$ 3,908,384,435	\$ 3,993,100,000	\$ 4,009,272,171	\$ 3,950,250,000	\$ 4,198,887,451

Expenditures from All Funds

	FY 2019 Enacted	FY 2019 Revised	FY 2020 Request	FY 2020 Recommended
General Government				
Administration	\$ 284,663,464	\$ 318,517,310	\$ 325,737,122	\$ 323,951,978
Business Regulation	24,509,397	25,145,467	25,627,058	30,770,515
Executive Office of Commerce	56,449,152	58,883,044	67,686,965	68,180,523
Labor and Training	458,214,237	446,278,250	456,481,608	454,282,965
Revenue	584,033,516	602,700,646	654,105,286	623,720,496
Legislature	45,412,322	50,769,941	47,015,839	46,586,115
Lieutenant Governor	1,114,597	1,107,847	1,230,833	1,147,816
Secretary of State	12,300,162	12,253,563	16,616,054	10,701,157
General Treasurer	43,122,580	42,417,814	42,273,929	42,218,385
Board of Elections	5,252,516	4,654,527	8,323,874	2,462,583
Rhode Island Ethics Commission	1,812,237	1,748,039	1,898,170	1,845,298
Governor's Office	5,633,047	6,407,071	6,665,551	6,493,211
Human Rights	1,833,011	1,803,028	1,940,873	1,917,005
Public Utilities Commission	9,934,831	10,623,497	11,808,337	12,212,583
Subtotal - General Government	\$ 1,534,285,069	\$ 1,583,310,044	\$ 1,667,411,499	\$ 1,626,490,630
Human Services				
Health and Human Services	\$ 2,606,962,740	\$ 2,677,833,816	\$ 2,754,653,626	\$ 2,745,096,336
Children, Youth and Families	227,918,654	239,020,038	236,558,752	228,591,189
Health	174,111,689	188,059,767	185,636,598	188,616,584
Human Services	632,830,659	624,925,300	632,834,285	585,698,686
BHDDH	422,451,955	442,121,201	459,185,637	448,470,696
Child Advocate	1,195,963	1,087,060	1,297,198	1,234,057
Deaf and Hard of Hearing	603,178	636,745	690,486	693,338
Commission on Disabilities	1,387,275	1,389,808	1,564,079	1,558,659
Mental Health Advocate	653,260	567,389	731,469	602,411
Subtotal - Human Services	\$ 4,068,115,373	\$ 4,175,641,124	\$ 4,273,152,130	\$ 4,200,561,956
Education				
Elementary and Secondary	\$ 1,444,249,758	\$ 1,451,383,884	\$ 1,504,650,808	\$ 1,488,768,125
Higher Education	1,207,574,517	1,214,691,385	1,245,210,941	1,250,299,534
Arts Council	3,132,046	3,922,316	4,030,281	3,478,248
Atomic Energy	1,496,787	1,374,254	1,551,527	1,495,094
Historical Preservation	2,454,026	2,792,590	3,465,405	2,595,330
Subtotal - Education	\$ 2,658,907,134	\$ 2,674,164,429	\$ 2,758,908,962	\$ 2,746,636,331

Expenditures from All Funds

	FY 2019 Enacted	FY 2019 Revised	FY 2020 Request	FY 2020 Recommended
Public Safety				
Attorney General	\$ 41,602,976	\$ 44,403,159	\$ 34,050,884	\$ 33,287,718
Corrections	251,419,419	251,565,521	262,277,477	252,805,290
Judicial	124,433,984	125,531,201	132,907,293	126,730,281
Military Staff	30,292,314	44,294,074	41,460,077	40,129,489
Emergency Management	20,325,241	24,321,268	15,013,839	13,697,589
Public Safety	124,504,718	133,588,625	141,912,372	139,092,198
Public Defender	12,676,516	12,311,977	13,958,327	12,923,936
Subtotal-Public Safety	\$ 605,255,168	\$ 636,015,825	\$ 641,580,269	\$ 618,666,501
Natural Resources				
Environmental Management	\$ 108,689,507	\$ 98,881,402	\$ 103,615,583	\$ 102,890,607
CRMC	6,468,424	8,387,732	6,327,142	5,310,930
Subtotal-Natural Resources	\$ 115,157,931	\$ 107,269,134	\$ 109,942,725	\$ 108,201,537
Transportation				
Transportation	\$ 591,021,131	\$ 632,373,698	\$ 600,062,420	\$ 629,480,461
Subtotal-Transportation	\$ 591,021,131	\$ 632,373,698	\$ 600,062,420	\$ 629,480,461
Total	\$ 9,572,741,806	\$ 9,808,774,254	\$ 10,051,058,005	\$ 9,930,037,416

Expenditures from General Revenues

	FY 2019 Enacted	FY 2019 Revised	FY 2020 Request	FY 2020 Recommended
General Government				
Administration	\$ 177,080,380	\$ 174,283,385	\$ 204,221,921	\$ 199,464,434
Business Regulation	17,430,457	16,864,098	18,050,640	18,508,156
Executive Office of Commerce	30,289,375	30,226,612	38,481,209	35,365,201
Labor and Training	14,464,955	15,848,041	17,625,331	15,813,787
Revenue	178,831,507	178,266,494	228,905,872	193,770,950
Legislature	43,691,627	49,000,993	45,183,825	44,754,101
Lieutenant Governor	1,114,597	1,107,847	1,230,833	1,147,816
Secretary of State	9,875,734	9,800,081	10,148,152	9,233,255
General Treasurer	2,973,776	2,953,922	3,395,039	3,037,551
Board of Elections	5,252,516	4,654,527	2,638,734	2,462,583
Rhode Island Ethics Commission	1,812,237	1,748,039	1,898,170	1,845,298
Governor's Office	5,633,047	6,407,071	6,665,551	6,493,211
Human Rights	1,335,441	1,335,441	1,480,506	1,353,591
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 489,785,649	\$ 492,496,551	\$ 579,925,783	\$ 533,249,934
Human Services				
Health and Human Services	\$ 982,916,072	\$ 989,336,794	\$ 1,022,797,582	\$ 1,033,465,709
Children, Youth and Families	161,614,041	173,630,931	172,794,558	167,263,422
Health	28,963,829	30,094,507	29,799,423	32,240,040
Human Services	97,999,785	107,333,790	107,499,078	74,895,242
BHDDH	188,091,966	194,621,346	199,858,026	195,293,312
Child Advocate	969,922	896,811	1,049,842	986,701
Deaf and Hard of Hearing	523,178	525,902	560,486	563,338
Commission on Disabilities	1,002,537	951,910	1,060,489	1,055,069
Mental Health Advocate	653,260	567,389	731,469	602,411
Subtotal - Human Services	\$ 1,462,734,590	\$ 1,497,959,380	\$ 1,536,150,953	\$ 1,506,365,244
Education				
Elementary and Secondary	\$ 1,188,639,908	\$ 1,187,465,595	\$ 1,248,414,034	\$ 1,235,838,953
Higher Education	230,093,700	233,869,330	250,289,816	244,302,858
Arts Council	2,007,993	1,977,819	2,626,781	2,084,748
Atomic Energy	1,078,908	1,018,455	1,115,527	1,059,094
Historical Preservation	1,210,054	1,381,551	1,569,954	1,488,293
Subtotal - Education	\$ 1,423,030,563	\$ 1,425,712,750	\$ 1,504,016,112	\$ 1,484,773,946

Expenditures from General Revenues

	FY 2019 Enacted	FY 2019 Revised	FY 2020 Request	FY 2020 Recommended
Public Safety				
Attorney General	\$ 27,959,192	\$ 27,745,213	\$ 28,650,726	\$ 28,675,203
Corrections	237,063,223	235,649,651	249,081,397	238,105,210
Judicial	101,994,888	102,049,154	110,688,917	106,127,755
Military Staff	3,081,090	3,097,681	3,268,763	3,219,493
Emergency Management	2,043,945	2,283,219	2,555,897	2,439,647
Public Safety	103,337,018	104,032,363	112,666,120	111,196,673
Public Defender	12,575,531	12,236,312	13,882,662	12,848,271
Subtotal-Public Safety	\$ 488,054,887	\$ 487,093,593	\$ 520,794,482	\$ 502,612,252
Natural Resources				
Environmental Management	\$ 41,841,215	\$ 41,032,676	\$ 44,380,640	\$ 45,178,568
CRMC	2,760,157	2,757,303	3,754,407	2,913,195
Subtotal-Natural Resources	\$ 44,601,372	\$ 43,789,979	\$ 48,135,047	\$ 48,091,763
Transportation				
Transportation	\$ -	\$ -	\$ -	\$ -
Subtotal-Transportation	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,908,207,061	\$ 3,947,052,253	\$ 4,189,022,377	\$ 4,075,093,139

Expenditures from Federal Grants

	FY 2019 Enacted	FY 2019 Revised	FY 2020 Request	FY 2020 Recommended
General Government				
Administration	\$ 3,877,255	\$ 4,669,039	\$ 3,942,873	\$ 4,048,409
Business Regulation	892,631	1,346,487	766,268	765,694
Executive Office of Commerce	14,445,458	16,029,815	17,491,437	17,611,003
Labor and Training	40,753,823	45,437,758	38,564,742	39,989,080
Revenue	2,109,465	1,925,417	1,971,020	545,243
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	1,983,770	1,983,770	1,016,230	1,016,230
General Treasurer	1,074,874	1,016,641	858,974	998,974
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	497,570	467,587	460,367	563,414
Public Utilities Commission	168,378	168,378	178,002	178,002
Subtotal - General Government	\$ 65,803,224	\$ 73,044,892	\$ 65,249,913	\$ 65,716,049
Human Services				
Health and Human Services	\$ 1,605,800,743	\$ 1,664,241,111	\$ 1,705,266,669	\$ 1,685,722,447
Children, Youth and Families	61,730,191	61,241,572	59,961,794	57,515,210
Health	101,214,203	110,670,928	106,556,907	106,001,980
Human Services	521,070,844	502,965,046	506,643,877	494,120,978
BHDDH	226,187,567	240,819,991	248,039,264	245,939,037
Child Advocate	226,041	190,249	247,356	247,356
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	335,167	395,318	458,689	458,689
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 2,516,564,756	\$ 2,580,524,215	\$ 2,627,174,556	\$ 2,590,005,697
Education				
Elementary and Secondary	\$ 214,475,474	\$ 219,524,264	\$ 212,511,158	\$ 213,559,606
Higher Education	7,924,589	8,253,542	8,000,000	14,853,141
Arts Council	719,053	723,497	762,500	762,500
Atomic Energy	-	7,936	-	-
Historical Preservation	696,513	846,018	430,863	557,028
Subtotal - Education	\$ 223,815,629	\$ 229,355,257	\$ 221,704,521	\$ 229,732,275

Expenditures from Federal Grants

	FY 2019 Enacted	FY 2019 Revised	FY 2020 Request	FY 2020 Recommended
Public Safety				
Attorney General	\$ 12,710,334	\$ 15,377,486	\$ 4,329,880	\$ 3,552,999
Corrections	1,796,840	2,217,131	1,886,711	1,886,711
Judicial	2,914,044	3,054,397	3,144,740	3,144,740
Military Staff	18,480,072	31,652,184	34,936,314	34,354,996
Emergency Management	16,335,897	20,028,796	9,295,523	9,295,523
Public Safety	15,613,903	23,653,909	20,405,250	19,986,405
Public Defender	100,985	75,665	75,665	75,665
Subtotal-Public Safety	\$ 67,952,075	\$ 96,059,568	\$ 74,074,083	\$ 72,297,039
Natural Resources				
Environmental Management	\$ 31,763,160	\$ 31,738,097	\$ 32,309,537	\$ 32,309,520
CRMC	2,733,267	4,376,554	1,597,735	1,597,735
Subtotal-Natural Resources	\$ 34,496,427	\$ 36,114,651	\$ 33,907,272	\$ 33,907,255
Transportation				
Transportation	\$ 299,540,160	\$ 324,513,786	\$ 314,733,475	\$ 327,008,399
Subtotal-Transportation	\$ 299,540,160	\$ 324,513,786	\$ 314,733,475	\$ 327,008,399
Total	\$ 3,208,172,271	\$ 3,339,612,369	\$ 3,336,843,820	\$ 3,318,666,714

Expenditures from Restricted Receipts

	FY 2019 Enacted	FY 2019 Revised	FY 2020 Request	FY 2020 Recommended
General Government				
Administration	\$ 26,597,691	\$ 35,274,182	\$ 24,268,227	\$ 23,497,835
Business Regulation	6,119,812	6,379,524	6,738,951	11,115,466
Executive Office of Commerce	4,754,319	4,754,319	4,754,319	4,754,319
Labor and Training	38,975,091	30,272,325	30,426,981	32,453,432
Revenue	2,064,187	1,875,472	1,867,583	4,546,960
Legislature	1,720,695	1,768,948	1,832,014	1,832,014
Lieutenant Governor	-	-	-	-
Secretary of State	440,658	469,712	451,672	451,672
General Treasurer	38,419,246	37,807,908	37,356,057	37,518,001
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	9,766,453	10,455,119	11,630,335	12,034,581
Subtotal - General Government	\$ 128,858,152	\$ 129,057,509	\$ 119,326,139	\$ 128,204,280
Human Services				
Health and Human Services	\$ 18,245,925	\$ 24,255,911	\$ 26,589,375	\$ 25,908,180
Children, Youth and Families	2,674,422	2,422,535	1,902,400	1,887,557
Health	43,933,657	47,294,332	49,280,268	49,974,564
Human Services	8,996,552	9,817,009	13,927,852	11,918,988
BHDDH	5,072,422	5,614,502	5,888,347	6,088,347
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	80,000	110,843	130,000	130,000
Commission on Disabilities	49,571	42,580	44,901	44,901
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 79,052,549	\$ 89,557,712	\$ 97,763,143	\$ 95,952,537
Education				
Elementary and Secondary	\$ 35,755,376	\$ 37,784,310	\$ 37,766,616	\$ 37,560,566
Higher Education	2,679,609	3,478,357	2,878,285	3,386,377
Arts Council	5,000	5,000	5,000	5,000
Atomic Energy	99,000	27,000	99,000	99,000
Historical Preservation	465,870	439,802	426,018	421,439
Subtotal - Education	\$ 39,004,855	\$ 41,734,469	\$ 41,174,919	\$ 41,472,382

Expenditures from Restricted Receipts

	FY 2019 Enacted	FY 2019 Revised	FY 2020 Request	FY 2020 Recommended
Public Safety				
Attorney General	\$ 783,450	\$ 1,130,460	\$ 920,278	\$ 909,516
Corrections	59,356	64,399	59,369	59,369
Judicial	12,085,986	12,238,243	13,007,786	13,007,786
Military Staff	100,000	55,000	55,000	55,000
Emergency Management	450,985	514,839	468,005	468,005
Public Safety	552,603	1,036,918	892,319	1,742,319
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 14,032,380	\$ 15,039,859	\$ 15,402,757	\$ 16,241,995
Natural Resources				
Environmental Management	\$ 17,580,291	\$ 15,695,625	\$ 16,110,851	\$ 16,332,964
CRMC	250,000	250,000	250,000	250,000
Subtotal-Natural Resources	\$ 17,830,291	\$ 15,945,625	\$ 16,360,851	\$ 16,582,964
Transportation				
Transportation	\$ 3,034,406	\$ 3,006,725	\$ 3,024,447	\$ 3,007,550
Subtotal-Transportation	\$ 3,034,406	\$ 3,006,725	\$ 3,024,447	\$ 3,007,550
Total	\$ 281,812,633	\$ 294,341,899	\$ 293,052,256	\$ 301,461,708

Expenditures from Other Funds

	FY 2019 Enacted	FY 2019 Revised	FY 2020 Request	FY 2020 Recommended
General Government				
Administration	\$ 77,108,138	\$ 104,290,704	\$ 93,304,101	\$ 96,941,300
Business Regulation	66,497	555,358	71,199	381,199
Executive Office of Commerce	6,960,000	7,872,298	6,960,000	10,450,000
Labor and Training	364,020,368	354,720,126	369,864,554	366,026,666
Revenue	401,028,357	420,633,263	421,360,811	424,857,343
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	-	-	5,000,000	-
General Treasurer	654,684	639,343	663,859	663,859
Board of Elections	-	-	5,685,140	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 849,838,044	\$ 888,711,092	\$ 902,909,664	\$ 899,320,367
Human Services				
Health and Human Services	\$ -	\$ -	\$ -	\$ -
Children, Youth and Families	1,900,000	1,725,000	1,900,000	1,925,000
Health	-	-	-	400,000
Human Services	4,763,478	4,809,455	4,763,478	4,763,478
BHDDH	3,100,000	1,065,362	5,400,000	1,150,000
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	-	-	-	-
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 9,763,478	\$ 7,599,817	\$ 12,063,478	\$ 8,238,478
Education				
Elementary and Secondary	\$ 5,379,000	\$ 6,609,715	\$ 5,959,000	\$ 1,809,000
Higher Education	966,876,619	969,090,156	984,042,840	987,757,158
Arts Council	400,000	1,216,000	636,000	626,000
Atomic Energy	318,879	320,863	337,000	337,000
Historical Preservation	81,589	125,219	1,038,570	128,570
Subtotal - Education	\$ 973,056,087	\$ 977,361,953	\$ 992,013,410	\$ 990,657,728

Expenditures from Other Funds

	FY 2019 Enacted	FY 2019 Revised	FY 2020 Request	FY 2020 Recommended
Public Safety				
Attorney General	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Corrections	12,500,000	13,634,340	11,250,000	12,754,000
Judicial	7,439,066	8,189,407	6,065,850	4,450,000
Military Staff	8,631,152	9,489,209	3,200,000	2,500,000
Emergency Management	1,494,414	1,494,414	2,694,414	1,494,414
Public Safety	5,001,194	4,865,435	7,948,683	6,166,801
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 35,215,826	\$ 37,822,805	\$ 31,308,947	\$ 27,515,215
Natural Resources				
Environmental Management	\$ 17,504,841	\$ 10,415,004	\$ 10,814,555	\$ 9,069,555
CRMC	725,000	1,003,875	725,000	550,000
Subtotal-Natural Resources	\$ 18,229,841	\$ 11,418,879	\$ 11,539,555	\$ 9,619,555
Transportation				
Transportation	\$ 288,446,565	\$ 304,853,187	\$ 282,304,498	\$ 299,464,512
Subtotal-Transportation	\$ 288,446,565	\$ 304,853,187	\$ 282,304,498	\$ 299,464,512
Total	\$ 2,174,549,841	\$ 2,227,767,733	\$ 2,232,139,552	\$ 2,234,815,855

Full-Time Equivalent Positions

	FY 2019 Enacted	FY 2019 Revised	FY 2020 Request	FY 2020 Recommended
General Government				
Administration	655.7	657.7	655.7	670.1
Business Regulation	161.0	162.0	162.0	187.0
Executive Office of Commerce	16.0	16.0	17.0	18.0
Labor and Training	409.7	409.7	409.7	451.7
Revenue	604.5	604.5	613.5	587.5
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	89.0	89.0	89.0	89.0
Board of Elections	13.0	13.0	14.0	13.0
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	53.0	53.0	63.0	60.0
Subtotal - General Government	2,438.9	2,441.9	2,460.9	2,513.3
Human Services				
Health and Human Services	192.0	195.0	192.0	479.1
Children, Youth and Families	631.5	629.5	631.0	629.5
Health	514.6	517.6	514.4	520.6
Human Services	1,020.1	1,030.1	1,018.1	755.0
BHDDH	1,302.4	1,304.4	1,304.4	1,305.4
Child Advocate	10.0	10.0	10.0	10.0
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	5.0	4.0
Subtotal - Human Services	3,682.6	3,698.6	3,682.9	3,711.6
Education				
Elementary and Secondary	321.1	323.1	327.1	328.1
Higher Education	4,394.3	4,394.3	4,404.3	4,396.3
Arts Council	8.6	8.6	8.6	8.6
Atomic Energy	8.6	8.6	8.6	8.6
Historical Preservation	15.6	15.6	15.6	15.6
Subtotal - Education	4,748.2	4,750.2	4,764.20	4,757.2

Full-Time Equivalent Positions

	FY 2019 Enacted	FY 2019 Revised	FY 2020 Request	FY 2020 Recommended
Public Safety				
Attorney General	237.1	237.1	237.1	239.1
Corrections	1,416.0	1,416.0	1,416.0	1,426.0
Judicial	723.3	723.3	723.3	723.3
Military Staff	92.0	92.0	98.0	98.0
Emergency Management	32.0	32.0	32.0	32.0
Public Safety	564.6	564.6	606.6	595.6
Public Defender	95.0	95.0	104.0	96.0
Subtotal-Public Safety	3,160.0	3,160.0	3,217.00	3,210.0
Natural Resources				
Environmental Management	395.0	395.0	403.0	406.0
CRMC	30.0	30.0	35.0	30.0
Subtotal-Natural Resources	425.0	425.0	438.0	436.0
Transportation				
Transportation	755.0	755.0	755.6	785.0
Subtotal-Transportation	755.0	755.0	755.6	785.0
Total Positions	15,209.7	15,230.7	15,318.6	15,413.1