
Summary Tables

General Revenues

	FY 2019 Audited	FY 2020 Consensus	FY 2020 Governor	FY 2021 Consensus	FY 2021 Governor
Personal Income Tax	\$ 1,396,962,571	\$ 1,441,800,000	\$ 1,443,878,222	\$ 1,495,700,000	\$ 1,496,976,740
General Business Taxes					
Business Corporations	155,110,673	143,700,000	143,700,000	153,100,000	154,840,000
Public Utilities Gross	101,612,604	104,000,000	104,000,000	105,000,000	105,230,000
Financial Institutions	21,145,195	24,400,000	24,400,000	21,100,000	21,100,000
Insurance Companies	116,968,195	126,500,000	126,110,806	129,500,000	128,743,971
Bank Deposits	2,899,581	3,000,000	3,000,000	3,000,000	3,000,000
Health Care Provider	43,945,864	43,700,000	43,700,000	44,500,000	44,139,806
Sales and Use Taxes					
Sales and Use	1,125,698,274	1,192,100,000	1,192,100,000	1,239,800,000	1,269,450,004
Motor Vehicle	1,034,994	1,800,000	1,800,000	3,000,000	3,000,000
Cigarettes	138,859,128	137,300,000	137,300,000	133,600,000	136,385,869
Alcohol	20,436,502	20,200,000	20,200,000	20,600,000	15,307,060
Other Taxes					
Inheritance and Gift	48,019,188	63,400,000	63,400,000	48,200,000	48,200,000
Racing and Athletics	1,151,342	1,200,000	1,200,000	1,200,000	1,200,000
Realty Transfer	12,748,199	14,200,000	14,200,000	14,700,000	14,663,278
Medicaid Employer	-	-	-		
Total Taxes	\$ 3,186,592,310	\$ 3,317,300,000	\$ 3,318,989,028	\$ 3,413,000,000	\$ 3,442,236,728
Departmental Receipts	416,720,527	443,500,000	443,500,000	410,000,000	456,406,327
Other Miscellaneous	12,367,090	31,000,000	47,652,000	14,700,000	31,592,708
Lottery	397,321,087	377,100,000	377,100,000	395,500,000	395,500,000
Cannabis	-	-	-	-	21,121,786
Unclaimed Property	11,578,604	9,900,000	9,900,000	8,400,000	8,400,000
Total General Revenues	\$ 4,024,579,618	\$ 4,178,800,000	\$ 4,197,141,028	\$ 4,241,600,000	\$ 4,355,257,549

Expenditures from All Funds

	FY 2020 Enacted	FY 2020 Revised	FY 2021 Request	FY 2021 Recommended
General Government				
Administration	\$ 327,880,776	\$ 350,706,747	\$ 347,279,879	\$ 342,713,165
Business Regulation	26,363,657	26,402,274	27,355,951	30,101,257
Executive Office of Commerce	59,996,451	56,768,113	89,795,820	80,451,025
Labor and Training	449,014,095	459,193,877	454,747,548	464,735,173
Revenue	643,187,244	656,228,411	691,454,273	672,082,118
Legislature	45,636,115	52,768,810	47,115,489	46,914,237
Lieutenant Governor	1,147,816	1,145,892	1,207,899	1,163,022
Secretary of State	11,001,157	11,755,090	17,192,432	10,945,193
General Treasurer	42,655,641	42,420,937	44,697,740	44,626,993
Board of Elections	2,748,855	2,717,647	3,796,588	3,472,921
Rhode Island Ethics Commission	1,845,298	1,843,445	1,932,737	1,977,107
Governor's Office	6,093,211	6,086,325	6,701,242	6,580,157
Human Rights	1,917,005	1,907,748	1,965,486	1,957,449
Public Utilities Commission	11,382,980	11,369,924	12,478,060	11,658,234
Subtotal - General Government	\$ 1,630,870,301	\$ 1,681,315,240	\$ 1,747,721,144	\$ 1,719,378,051
Human Services				
Health and Human Services	\$ 2,690,732,762	\$ 2,668,890,776	\$ 2,808,637,358	\$ 2,682,199,049
Children, Youth and Families	229,859,090	256,223,531	265,769,272	263,575,227
Health	186,637,844	192,098,855	191,116,358	186,724,931
Human Services	638,343,380	618,533,697	635,113,989	635,222,724
BHDDH	463,195,456	467,752,247	505,734,126	487,056,873
Child Advocate	1,234,057	1,149,476	1,593,425	1,248,036
Deaf and Hard of Hearing	663,338	656,326	528,705	600,270
Commission on Disabilities	1,558,659	1,536,797	1,615,912	1,618,795
Mental Health Advocate	602,411	619,370	731,845	630,982
Subtotal - Human Services	\$ 4,212,826,997	\$ 4,207,461,075	\$ 4,410,840,990	\$ 4,258,876,887
Education				
Elementary and Secondary	\$ 1,491,082,208	\$ 1,506,053,093	\$ 1,563,779,716	\$ 1,555,461,635
Higher Education	1,247,926,398	1,256,096,148	1,286,135,501	1,272,641,392
Arts Council	3,438,248	3,376,559	4,096,848	3,503,487
Atomic Energy	1,495,094	1,423,754	1,525,897	1,520,779
Historical Preservation	2,595,330	2,595,475	2,612,618	2,730,229
Subtotal - Education	\$ 2,746,537,278	\$ 2,769,545,029	\$ 2,858,150,580	\$ 2,835,857,522

Expenditures from All Funds

	FY 2020 Enacted	FY 2020 Revised	FY 2021 Request	FY 2021 Recommended
Public Safety				
Attorney General	\$ 33,287,718	\$ 36,820,501	\$ 36,161,349	\$ 34,263,854
Corrections	257,611,700	267,234,227	255,485,600	251,429,093
Judicial	127,492,559	126,698,912	130,559,684	126,487,766
Military Staff	41,148,960	42,639,287	40,780,459	38,966,975
Emergency Management	13,622,589	18,366,733	12,800,215	13,216,961
Public Safety	138,208,356	141,861,091	137,931,726	135,655,557
Public Defender	12,900,536	12,874,501	13,864,909	13,462,088
Subtotal-Public Safety	\$ 624,272,418	\$ 646,495,252	\$ 627,583,942	\$ 613,482,294
Natural Resources				
Environmental Management	\$ 102,118,898	\$ 103,530,687	\$ 104,698,828	\$ 102,397,594
CRMC	5,220,930	6,382,522	16,175,612	5,041,233
Subtotal-Natural Resources	\$ 107,339,828	\$ 109,913,209	\$ 120,874,440	\$ 107,438,827
Transportation				
Transportation	\$ 648,773,516	\$ 647,028,365	\$ 684,244,737	\$ 660,012,366
Subtotal-Transportation	\$ 648,773,516	\$ 647,028,365	\$ 684,244,737	\$ 660,012,366
Total	\$ 9,970,620,338	\$ 10,061,758,170	\$ 10,449,415,833	\$ 10,195,045,947

Expenditures from General Revenues

	FY 2020 Enacted	FY 2020 Revised	FY 2021 Request	FY 2021 Recommended
General Government				
Administration	\$ 206,638,425	\$ 208,871,535	\$ 233,621,816	\$ 214,958,218
Business Regulation	17,896,681	17,815,293	18,327,300	18,670,217
Executive Office of Commerce	28,181,129	28,179,484	53,720,150	44,264,097
Labor and Training	14,679,932	14,673,124	14,730,164	22,922,142
Revenue	216,254,237	214,537,942	248,443,553	229,096,871
Legislature	43,804,101	50,963,049	45,270,006	45,075,055
Lieutenant Governor	1,147,816	1,145,892	1,207,899	1,163,022
Secretary of State	9,533,255	9,489,047	11,299,934	9,883,628
General Treasurer	3,037,551	2,965,993	3,478,671	2,991,420
Board of Elections	2,748,855	2,717,647	3,796,588	3,472,921
Rhode Island Ethics Commission	1,845,298	1,843,445	1,932,737	1,977,107
Governor's Office	6,093,211	6,086,325	6,701,242	6,580,157
Human Rights	1,353,591	1,350,221	1,544,165	1,452,747
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 553,214,082	\$ 560,638,997	\$ 644,074,225	\$ 602,507,602
Human Services				
Health and Human Services	\$ 1,002,282,411	\$ 985,967,831	\$ 1,075,179,831	\$ 1,010,660,918
Children, Youth and Families	165,124,585	185,731,369	194,136,530	186,790,002
Health	30,968,921	30,925,000	34,839,054	32,999,978
Human Services	92,178,627	92,200,297	125,819,649	117,884,921
BHDDH	196,381,240	195,276,093	213,483,419	207,783,433
Child Advocate	986,701	970,275	1,408,068	1,063,237
Deaf and Hard of Hearing	533,338	524,519	480,368	537,816
Commission on Disabilities	1,055,069	1,080,665	1,104,747	1,107,632
Mental Health Advocate	602,411	619,370	731,845	630,982
Subtotal - Human Services	\$ 1,490,113,303	\$ 1,493,295,419	\$ 1,647,183,511	\$ 1,559,458,919
Education				
Elementary and Secondary	\$ 1,239,252,258	\$ 1,238,976,176	\$ 1,299,907,040	\$ 1,283,925,871
Higher Education	243,650,858	246,847,417	259,054,003	244,404,094
Arts Council	2,004,748	1,993,137	2,638,754	2,056,961
Atomic Energy	1,059,094	1,055,815	1,068,858	1,064,567
Historical Preservation	1,488,293	1,464,425	1,477,242	1,598,029
Subtotal - Education	\$ 1,487,455,251	\$ 1,490,336,970	\$ 1,564,145,897	\$ 1,533,049,522

Expenditures from General Revenues

	FY 2020 Enacted	FY 2020 Revised	FY 2021 Request	FY 2021 Recommended
Public Safety				
Attorney General	\$ 28,675,203	\$ 28,633,277	\$ 31,345,488	\$ 30,054,511
Corrections	242,088,059	238,288,920	244,613,434	242,109,240
Judicial	105,213,960	105,318,280	111,086,763	106,383,394
Military Staff	3,219,493	2,914,664	3,370,661	3,227,916
Emergency Management	2,364,647	2,362,651	2,445,683	2,901,055
Public Safety	105,918,952	105,267,826	107,439,624	105,726,368
Public Defender	12,824,871	12,798,836	13,789,244	13,386,423
Subtotal-Public Safety	\$ 500,305,185	\$ 495,584,454	\$ 514,090,897	\$ 503,788,907
Natural Resources				
Environmental Management	\$ 43,623,975	\$ 43,542,012	\$ 47,210,890	\$ 46,259,572
CRMC	2,883,195	2,870,443	3,375,380	2,740,539
Subtotal-Natural Resources	\$ 46,507,170	\$ 46,412,455	\$ 50,586,270	\$ 49,000,111
Transportation				
Transportation	\$ -	\$ -	\$ -	\$ -
Subtotal-Transportation	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,077,594,991	\$ 4,086,268,295	\$ 4,420,080,800	\$ 4,247,805,061

Expenditures from Federal Grants

	FY 2020 Enacted	FY 2020 Revised	FY 2021 Request	FY 2021 Recommended
General Government				
Administration	\$ 4,152,873	\$ 4,078,271	\$ 4,248,202	\$ 2,486,895
Business Regulation	755,788	1,045,501	769,036	768,983
Executive Office of Commerce	17,611,003	14,384,462	15,421,351	15,421,017
Labor and Training	38,284,651	45,312,943	36,155,794	36,742,413
Revenue	1,969,581	2,272,923	1,588,707	1,580,404
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	1,016,230	1,810,000	389,155	389,155
General Treasurer	998,974	995,090	1,012,292	1,011,042
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	563,414	557,527	421,321	504,702
Public Utilities Commission	178,002	175,928	179,368	178,744
Subtotal - General Government	\$ 65,530,516	\$ 70,632,645	\$ 60,185,226	\$ 59,083,355
Human Services				
Health and Human Services	\$ 1,664,521,164	\$ 1,623,177,530	\$ 1,694,002,591	\$ 1,631,999,073
Children, Youth and Families	59,986,948	66,785,484	68,421,777	72,705,588
Health	105,815,939	110,723,265	102,708,515	104,298,145
Human Services	514,400,576	496,475,895	502,786,678	505,392,395
BHDDH	260,425,869	264,661,112	279,676,652	270,739,429
Child Advocate	247,356	179,201	185,357	184,799
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	458,689	389,455	400,000	400,000
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 2,605,856,541	\$ 2,562,391,942	\$ 2,648,181,570	\$ 2,585,719,429
Education				
Elementary and Secondary	\$ 213,293,458	\$ 224,414,365	\$ 219,490,643	\$ 225,341,900
Higher Education	8,000,000	8,240,807	8,124,086	8,255,837
Arts Council	762,500	743,422	840,344	828,776
Atomic Energy	-	-	7,936	7,936
Historical Preservation	557,028	566,643	566,652	563,476
Subtotal - Education	\$ 222,612,986	\$ 233,965,237	\$ 229,029,661	\$ 234,997,925

Expenditures from Federal Grants

	FY 2020 Enacted	FY 2020 Revised	FY 2021 Request	FY 2021 Recommended
Public Safety				
Attorney General	\$ 3,552,999	\$ 7,006,860	\$ 2,917,583	\$ 2,913,491
Corrections	2,010,944	2,533,346	2,078,877	2,059,771
Judicial	3,144,740	3,470,252	3,501,896	3,494,140
Military Staff	34,354,996	33,913,980	34,818,822	34,984,059
Emergency Management	9,295,523	13,874,981	8,027,729	8,018,360
Public Safety	19,986,405	24,843,073	17,364,168	17,354,609
Public Defender	75,665	75,665	75,665	75,665
Subtotal-Public Safety	\$ 72,421,272	\$ 85,718,157	\$ 68,784,740	\$ 68,900,095
Natural Resources				
Environmental Management	\$ 32,309,520	\$ 32,166,793	\$ 32,155,645	\$ 32,114,651
CRMC	1,557,735	2,556,655	1,580,232	1,575,694
Subtotal-Natural Resources	\$ 33,867,255	\$ 34,723,448	\$ 33,735,877	\$ 33,690,345
Transportation				
Transportation	\$ 325,075,495	\$ 337,759,470	\$ 341,361,952	\$ 340,744,098
Subtotal-Transportation	\$ 325,075,495	\$ 337,759,470	\$ 341,361,952	\$ 340,744,098
Total	\$ 3,325,364,065	\$ 3,325,190,899	\$ 3,381,279,026	\$ 3,323,135,247

Expenditures from Restricted Receipts

	FY 2020 Enacted	FY 2020 Revised	FY 2021 Request	FY 2021 Recommended
General Government				
Administration	\$ 24,412,178	\$ 45,320,414	\$ 35,009,947	\$ 38,839,448
Business Regulation	7,144,829	7,030,407	7,711,632	10,389,044
Executive Office of Commerce	4,754,319	4,754,167	4,754,319	8,255,911
Labor and Training	30,022,846	36,379,619	31,670,160	33,283,256
Revenue	3,605,253	3,705,613	5,565,691	5,559,629
Legislature	1,832,014	1,805,761	1,845,483	1,839,182
Lieutenant Governor	-	-	-	-
Secretary of State	451,672	456,043	503,343	502,410
General Treasurer	37,955,257	37,828,125	39,564,179	39,984,107
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	11,204,978	11,193,996	12,298,692	11,479,490
Subtotal - General Government	\$ 121,383,346	\$ 148,474,145	\$ 138,923,446	\$ 150,132,477
Human Services				
Health and Human Services	\$ 23,929,187	\$ 59,745,415	\$ 39,454,936	\$ 39,539,058
Children, Youth and Families	1,887,557	2,339,616	1,960,965	2,079,637
Health	49,452,984	50,050,590	53,168,789	49,026,808
Human Services	26,750,699	25,146,367	1,664,184	7,251,930
BHDDH	6,088,347	7,496,246	6,768,257	8,134,011
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	130,000	131,807	48,337	62,454
Commission on Disabilities	44,901	66,677	111,165	111,163
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 108,283,675	\$ 144,976,718	\$ 103,176,633	\$ 106,205,061
Education				
Elementary and Secondary	\$ 37,427,492	\$ 40,978,695	\$ 42,201,783	\$ 44,184,864
Higher Education	3,767,896	3,679,334	3,215,019	3,211,866
Arts Council	45,000	45,000	15,000	15,000
Atomic Energy	99,000	25,036	99,000	99,000
Historical Preservation	421,439	422,100	422,100	422,100
Subtotal - Education	\$ 41,760,827	\$ 45,150,165	\$ 45,952,902	\$ 47,932,830

Expenditures from Restricted Receipts

	FY 2020 Enacted	FY 2020 Revised	FY 2021 Request	FY 2021 Recommended
Public Safety				
Attorney General	\$ 909,516	\$ 1,030,364	\$ 1,148,278	\$ 1,145,852
Corrections	59,369	3,531,961	63,454	960,082
Judicial	13,007,786	12,942,436	13,281,248	13,010,232
Military Staff	55,000	55,000	55,000	55,000
Emergency Management	468,005	634,687	554,639	553,132
Public Safety	6,136,198	6,348,890	8,752,989	9,389,065
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 20,635,874	\$ 24,543,338	\$ 23,855,608	\$ 25,113,363
Natural Resources				
Environmental Management	\$ 16,060,848	\$ 17,189,655	\$ 16,536,863	\$ 16,628,124
CRMC	250,000	250,000	250,000	250,000
Subtotal-Natural Resources	\$ 16,310,848	\$ 17,439,655	\$ 16,786,863	\$ 16,878,124
Transportation				
Transportation	\$ 3,007,550	\$ 2,656,328	\$ 1,886,523	\$ 2,656,328
Subtotal-Transportation	\$ 3,007,550	\$ 2,656,328	\$ 1,886,523	\$ 2,656,328
Total	\$ 311,382,120	\$ 383,240,349	\$ 330,581,975	\$ 348,918,183

Expenditures from Other Funds

	FY 2020 Enacted	FY 2020 Revised	FY 2021 Request	FY 2021 Recommended
General Government				
Administration	\$ 92,677,300	\$ 92,436,527	\$ 74,399,914	\$ 86,428,604
Business Regulation	566,359	511,073	547,983	273,013
Executive Office of Commerce	9,450,000	9,450,000	15,900,000	12,510,000
Labor and Training	366,026,666	362,828,191	372,191,430	371,787,362
Revenue	421,358,173	435,711,933	435,856,322	435,845,214
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	-	-	5,000,000	170,000
General Treasurer	663,859	631,729	642,598	640,424
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 890,742,357	\$ 901,569,453	\$ 904,538,247	\$ 907,654,617
Human Services				
Health and Human Services	\$ -	\$ -	\$ -	\$ -
Children, Youth and Families	2,860,000	1,367,062	1,250,000	2,000,000
Health	400,000	400,000	400,000	400,000
Human Services	5,013,478	4,711,138	4,843,478	4,693,478
BHDDH	300,000	318,796	5,805,798	400,000
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	-	-	-	-
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 8,573,478	\$ 6,796,996	\$ 12,299,276	\$ 7,493,478
Education				
Elementary and Secondary	\$ 1,109,000	\$ 1,683,857	\$ 2,180,250	\$ 2,009,000
Higher Education	992,507,644	997,328,590	1,015,742,393	1,016,769,595
Arts Council	626,000	595,000	602,750	602,750
Atomic Energy	337,000	342,903	350,103	349,276
Historical Preservation	128,570	142,307	146,624	146,624
Subtotal - Education	\$ 994,708,214	\$ 1,000,092,657	\$ 1,019,022,120	\$ 1,019,877,245

Expenditures from Other Funds

	FY 2020 Enacted	FY 2020 Revised	FY 2021 Request	FY 2021 Recommended
Public Safety				
Attorney General	\$ 150,000	\$ 150,000	\$ 750,000	\$ 150,000
Corrections	13,453,328	22,880,000	8,729,835	6,300,000
Judicial	6,126,073	4,967,944	2,689,777	3,600,000
Military Staff	3,519,471	5,755,643	2,535,976	700,000
Emergency Management	1,494,414	1,494,414	1,772,164	1,744,414
Public Safety	6,166,801	5,401,302	4,374,945	3,185,515
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 30,910,087	\$ 40,649,303	\$ 20,852,697	\$ 15,679,929
Natural Resources				
Environmental Management	\$ 10,124,555	\$ 10,632,227	\$ 8,795,430	\$ 7,395,247
CRMC	530,000	705,424	10,970,000	475,000
Subtotal-Natural Resources	\$ 10,654,555	\$ 11,337,651	\$ 19,765,430	\$ 7,870,247
Transportation				
Transportation	\$ 320,690,471	\$ 306,612,567	\$ 340,996,262	\$ 316,611,940
Subtotal-Transportation	\$ 320,690,471	\$ 306,612,567	\$ 340,996,262	\$ 316,611,940
Total	\$ 2,256,279,162	\$ 2,267,058,627	\$ 2,317,474,032	\$ 2,275,187,456

Full-Time Equivalent Positions

	FY 2020 Enacted	FY 2020 Revised	FY 2021 Request	FY 2021 Recommended
General Government				
Administration	647.7	647.7	655.7	652.7
Business Regulation	161.0	161.0	164.6	171.0
Executive Office of Commerce	14.0	14.0	14.5	15.0
Labor and Training	390.7	390.7	391.0	395.7
Revenue	602.5	602.5	607.5	611.5
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	13.0	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	52.0	52.0	59.0	54.0
Subtotal - General Government	2,406.9	2,406.9	2,431.3	2,438.9
Human Services				
Health and Human Services	186.0	186.0	196.0	201.0
Children, Youth and Families	621.5	642.5	648.5	640.5
Health	499.6	499.6	540.4	540.6
Human Services	1,038.1	1,038.1	1,038.1	1,037.1
BHDDH	1,189.4	1,189.4	1,192.9	985.4
Child Advocate	10.0	10.0	12.0	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	4.0	4.0
Subtotal - Human Services	3,556.6	3,577.6	3,639.9	3,426.6
Education				
Elementary and Secondary	325.1	325.1	343.1	334.1
Higher Education	4,384.3	4,384.3	4,399.0	4,385.3
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	4,742.2	4,742.2	4,774.9	4,752.2

Full-Time Equivalent Positions

	FY 2020 Enacted	FY 2020 Revised	FY 2021 Request	FY 2021 Recommended
Public Safety				
Attorney General	239.1	239.1	249.1	247.1
Corrections	1,411.0	1,411.0	1,411.0	1,423.0
Judicial	726.3	726.3	726.3	726.3
Military Staff	92.0	92.0	93.0	96.0
Emergency Management	32.0	32.0	32.0	32.0
Public Safety	593.6	593.6	610.6	598.6
Public Defender	96.0	96.0	101.0	99.0
Subtotal-Public Safety	3,190.0	3,190.0	3,223.0	3,222.0
Natural Resources				
Environmental Management	394.0	394.0	434.0	405.0
CRMC	30.0	30.0	34.0	30.0
Subtotal-Natural Resources	424.0	424.0	468.0	435.0
Transportation				
Transportation	755.0	755.0	835.0	800.0
Subtotal-Transportation	755.0	755.0	835.0	800.0
Total Positions	15,074.7	15,095.7	15,372.1	15,074.7