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# **Section VI**

## **Summary Tables**

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## General Revenues

	FY 2020 Final	FY 2020 Preliminary	FY 2021 Governor	FY 2021 Nov. Consensus	FY 2021 Enacted
<b>Personal Income Tax</b>	\$ 1,358,900,000	\$ 1,405,508,489	\$ 1,496,976,740	\$ 1,450,400,000	\$ 1,450,400,000
<b>General Business Taxes</b>					
Business Corporations	132,900,000	148,605,498	154,840,000	151,300,000	151,300,000
Public Utilities Gross	100,000,000	108,634,550	105,230,000	109,600,000	109,600,000
Financial Institutions	24,400,000	44,612,484	21,100,000	18,500,000	18,500,000
Insurance Companies	125,000,000	130,470,984	128,743,971	133,700,000	133,700,000
Bank Deposits	3,100,000	3,325,216	3,000,000	3,100,000	3,100,000
Health Care Provider	41,600,000	42,600,286	44,139,806	42,000,000	42,000,000
<b>Sales and Use Taxes</b>					
Sales and Use	1,129,000,000	1,167,423,462	1,269,450,005	1,212,800,000	1,212,800,000
Motor Vehicle	1,000,000	937,239	3,000,000	1,000,000	1,000,000
Cigarettes	138,100,000	137,604,201	136,385,869	155,000,000	155,000,000
Alcohol	20,300,000	20,235,117	15,307,060	22,000,000	22,000,000
<b>Other Taxes</b>					
Inheritance and Gift	58,100,000	55,290,559	48,200,000	58,100,000	58,100,000
Racing and Athletics	900,000	820,669	1,200,000	400,000	400,000
Realty Transfer	14,200,000	13,925,095	14,663,278	15,400,000	15,400,000
<b>Total Taxes</b>	<b>\$ 3,147,500,000</b>	<b>\$ 3,279,993,849</b>	<b>\$ 3,442,236,729</b>	<b>\$ 3,373,300,000</b>	<b>\$ 3,373,300,000</b>
Departmental Receipts	440,170,000	435,208,268	456,406,327	390,000,000	390,000,000
Other Miscellaneous	53,688,498	52,794,681	31,592,708	10,325,000	10,325,000
Lottery	268,600,000	283,870,548	395,500,000	272,500,000	254,500,000
Unclaimed Property	12,200,000	12,080,719	8,400,000	10,300,000	10,300,000
<b>Total General Revenues</b>	<b>\$ 3,922,158,498</b>	<b>\$ 4,063,948,065</b>	<b>\$ 4,355,257,550</b>	<b>\$ 4,056,425,000</b>	<b>\$ 4,038,425,000</b>

## General Revenue Budget Surplus Statement

	FY 2019	FY 2020	FY 2021
<b>Opening Surplus</b>			
Free Surplus	\$ 52,525,379	\$ 30,502,912	\$ 175,058,948
Reappropriated Surplus	10,057,409	10,296,451	5,336,652
<b>Subtotal</b>	<b>\$ 62,582,788</b>	<b>\$ 40,799,363</b>	<b>\$ 180,395,600</b>
<b>Revenues</b>			
Actual/Enacted/Estimated	\$ 4,024,579,618	\$ 4,183,948,065	\$ 4,241,600,000
Governor	-	-	113,657,549
Assembly	-	-	(246,832,549)
<b>Revenues</b>	<b>\$ 4,024,579,618</b>	<b>\$ 4,183,948,065</b>	<b>\$ 4,108,425,000</b>
Cash Stabilization Fund	(122,313,150)	(126,433,529)	(128,504,518)
<b>Total Available Resources</b>	<b>\$ 3,964,849,256</b>	<b>\$ 4,098,313,899</b>	<b>\$ 4,160,316,082</b>
<b>Expenditures</b>			
Actual/Enacted/Estimated	\$ 3,924,049,893	\$ 3,917,918,299	\$ 4,222,362,477
Governor	-	-	25,442,582
Assembly	-	-	(94,535,352)
<b>Total Expenditures</b>	<b>\$ 3,924,049,893</b>	<b>\$ 3,917,918,299</b>	<b>\$ 4,153,269,707</b>
<b>Total Surplus</b>	<b>\$ 40,799,363</b>	<b>\$ 180,395,600</b>	<b>\$ 7,046,375</b>
Reappropriations	(10,296,451)	-	-
<b>Free Surplus</b>	<b>\$ 30,502,912</b>	<b>\$ 180,395,600</b>	<b>\$ 7,046,375</b>
<i>Operating Surplus/(Deficit)</i>	<i>(11,726,016)</i>	<i>149,892,688</i>	<i>(168,012,573)</i>
<b>Budget Stabilization and Cash Reserve</b>	<b>\$ 203,855,250</b>	<b>\$ 90,722,549</b>	<b>\$ 214,174,197</b>
Percent of Revenues	5.1%	2.2%	5.2%

## Expenditures from All Funds

	FY 2020 Enacted	FY 2020 Final	FY 2021 Recommended	FY 2021 Enacted
<b>General Government</b>				
Administration	\$ 327,880,776	\$ 362,384,772	\$ 342,713,165	\$ 623,048,316
Business Regulation	26,363,657	24,952,193	30,101,257	27,754,929
Executive Office of Commerce	59,996,451	42,065,009	80,451,025	215,497,595
Labor and Training	449,014,095	1,904,291,040	464,735,173	1,712,347,502
Revenue	643,187,244	653,391,267	672,082,118	706,722,852
Legislature	45,636,115	45,609,862	46,914,237	46,122,617
Lieutenant Governor	1,147,816	1,150,903	1,163,022	1,145,231
Secretary of State	11,001,157	12,577,440	10,945,193	15,098,672
General Treasurer	42,655,641	41,845,937	44,626,993	44,517,242
Board of Elections	2,748,855	2,902,636	3,472,921	3,972,921
Rhode Island Ethics Commission	1,845,298	1,848,405	1,977,107	1,900,201
Governor's Office	6,093,211	6,110,685	6,580,157	6,459,015
Human Rights	1,917,005	1,854,573	1,957,449	1,869,372
Public Utilities Commission	11,382,980	11,399,924	11,658,234	11,748,393
<b>Subtotal - General Government</b>	<b>\$ 1,630,870,301</b>	<b>\$ 3,112,384,646</b>	<b>\$ 1,719,378,051</b>	<b>\$ 3,418,204,858</b>
<b>Human Services</b>				
Health and Human Services	\$ 2,690,732,762	\$ 2,733,991,630	\$ 2,682,199,049	\$ 2,983,643,790
Children, Youth and Families	229,859,090	254,891,280	263,575,227	254,721,923
Health	186,637,844	215,720,638	186,724,931	578,629,413
Human Services	638,343,380	640,377,135	635,222,724	686,895,593
BHDDH	463,195,456	480,459,235	487,056,873	486,081,675
Child Advocate	1,234,057	985,579	1,248,036	1,233,388
Deaf and Hard of Hearing	663,338	686,326	600,270	650,270
Commission on Disabilities	1,558,659	1,533,797	1,618,795	1,583,171
Mental Health Advocate	602,411	627,051	630,982	630,982
<b>Subtotal - Human Services</b>	<b>\$ 4,212,826,997</b>	<b>\$ 4,329,272,671</b>	<b>\$ 4,258,876,887</b>	<b>\$ 4,994,070,205</b>
<b>Education</b>				
Elementary and Secondary	\$ 1,491,082,208	\$ 1,555,177,092	\$ 1,555,461,635	\$ 1,665,179,791
Higher Education	1,247,926,398	1,270,538,532	1,272,641,392	1,274,773,440
Arts Council	3,438,248	3,641,279	3,503,487	3,448,552
Atomic Energy	1,495,094	1,423,754	1,520,779	1,515,857
Historical Preservation	2,595,330	2,752,578	2,730,229	2,675,751
<b>Subtotal - Education</b>	<b>\$ 2,746,537,278</b>	<b>\$ 2,833,533,235</b>	<b>\$ 2,835,857,522</b>	<b>\$ 2,947,593,391</b>

## Expenditures from All Funds

	FY 2020 Enacted	FY 2020 Final	FY 2021 Recommended	FY 2021 Enacted
<b>Public Safety</b>				
Attorney General	\$ 33,287,718	\$ 36,743,087	\$ 34,263,854	\$ 33,796,154
Corrections	257,611,700	267,791,629	251,429,093	254,739,746
Judicial	127,492,559	127,598,912	126,487,766	122,127,405
Military Staff	41,148,960	42,777,546	38,966,975	46,162,220
Emergency Management	13,622,589	148,541,956	13,216,961	45,266,961
Public Safety	138,208,356	140,176,790	135,655,557	133,890,732
Public Defender	12,900,536	12,854,501	13,462,088	12,756,318
<b>Subtotal-Public Safety</b>	<b>\$ 624,272,418</b>	<b>\$ 776,484,421</b>	<b>\$ 613,482,294</b>	<b>\$ 648,739,536</b>
<b>Natural Resources</b>				
Environmental Management	\$ 102,118,898	\$ 104,589,853	\$ 102,397,594	\$ 109,286,166
CRMC	5,220,930	6,308,894	5,041,233	5,204,812
<b>Subtotal-Natural Resources</b>	<b>\$ 107,339,828</b>	<b>\$ 110,898,747</b>	<b>\$ 107,438,827</b>	<b>\$ 114,490,978</b>
<b>Transportation</b>				
Transportation	\$ 648,773,516	\$ 630,965,159	\$ 660,012,366	\$ 607,343,003
<b>Subtotal-Transportation</b>	<b>\$ 648,773,516</b>	<b>\$ 630,965,159</b>	<b>\$ 660,012,366</b>	<b>\$ 607,343,003</b>
<b>Total</b>	<b>\$ 9,970,620,338</b>	<b>\$ 11,793,538,879</b>	<b>\$ 10,195,045,947</b>	<b>\$ 12,730,441,971</b>

## Expenditures from General Revenues

	FY 2020 Enacted	FY 2020 Final	FY 2021 Recommended	FY 2021 Enacted
<b>General Government</b>				
Administration	\$ 206,638,425	\$ 194,616,242	\$ 214,958,218	\$ 313,013,170
Business Regulation	17,896,681	16,951,991	18,670,217	17,469,427
Executive Office of Commerce	28,181,129	17,675,827	44,264,097	40,293,523
Labor and Training	14,679,932	14,113,689	22,922,142	14,120,999
Revenue	216,254,237	211,526,687	229,096,871	127,228,613
Legislature	43,804,101	43,804,101	45,075,055	44,283,435
Lieutenant Governor	1,147,816	1,150,903	1,163,022	1,145,231
Secretary of State	9,533,255	9,311,397	9,883,628	12,289,333
General Treasurer	3,037,551	2,965,993	2,991,420	2,986,194
Board of Elections	2,748,855	2,802,636	3,472,921	3,972,921
Rhode Island Ethics Commission	1,845,298	1,848,405	1,977,107	1,900,201
Governor's Office	6,093,211	5,507,308	6,580,157	6,459,015
Human Rights	1,353,591	1,297,046	1,452,747	1,348,206
Public Utilities Commission	-	-	-	-
<b>Subtotal - General Government</b>	<b>\$ 553,214,082</b>	<b>\$ 523,572,225</b>	<b>\$ 602,507,602</b>	<b>\$ 586,510,268</b>
<b>Human Services</b>				
Health and Human Services	\$ 1,002,282,411	\$ 947,579,577	\$ 1,010,660,918	\$ 974,945,186
Children, Youth and Families	165,124,585	176,775,082	186,790,002	170,860,311
Health	30,968,921	23,130,443	32,999,978	110,254,084
Human Services	92,178,627	91,304,952	117,884,921	105,775,008
BHDDH	196,381,240	248,920,154	207,783,433	248,855,733
Child Advocate	986,701	870,221	1,063,237	1,005,223
Deaf and Hard of Hearing	533,338	494,519	537,816	507,816
Commission on Disabilities	1,055,069	1,075,665	1,107,632	1,072,008
Mental Health Advocate	602,411	627,051	630,982	630,982
<b>Subtotal - Human Services</b>	<b>\$ 1,490,113,303</b>	<b>\$ 1,490,777,664</b>	<b>\$ 1,559,458,919</b>	<b>\$ 1,613,906,351</b>
<b>Education</b>				
Elementary and Secondary	\$ 1,239,252,258	\$ 1,195,622,855	\$ 1,283,925,871	\$ 1,282,515,073
Higher Education	243,650,858	231,755,260	244,404,094	237,951,191
Arts Council	2,004,748	2,002,857	2,056,961	2,002,026
Atomic Energy	1,059,094	1,055,815	1,064,567	1,059,645
Historical Preservation	1,488,293	1,621,528	1,598,029	1,562,984
<b>Subtotal - Education</b>	<b>\$ 1,487,455,251</b>	<b>\$ 1,432,058,315</b>	<b>\$ 1,533,049,522</b>	<b>\$ 1,525,090,919</b>



## Expenditures from General Revenues

	FY 2020 Enacted	FY 2020 Final	FY 2021 Recommended	FY 2021 Enacted
<b>Public Safety</b>				
Attorney General	\$ 28,675,203	\$ 28,635,863	\$ 30,054,511	\$ 29,581,867
Corrections	242,088,059	235,486,945	242,109,240	163,246,644
Judicial	105,213,960	103,818,280	106,383,394	103,483,394
Military Staff	3,219,493	2,267,625	3,227,916	3,275,354
Emergency Management	2,364,647	2,307,118	2,901,055	2,713,353
Public Safety	105,918,952	81,334,304	105,726,368	67,430,637
Public Defender	12,824,871	12,649,755	13,386,423	12,680,653
<b>Subtotal-Public Safety</b>	<b>\$ 500,305,185</b>	<b>\$ 466,499,890</b>	<b>\$ 503,788,907</b>	<b>\$ 382,411,902</b>
<b>Natural Resources</b>				
Environmental Management	\$ 43,623,975	\$ 42,934,315	\$ 46,259,572	\$ 42,769,969
CRMC	2,883,195	2,871,930	2,740,539	2,580,300
<b>Subtotal-Natural Resources</b>	<b>\$ 46,507,170</b>	<b>\$ 45,806,245</b>	<b>\$ 49,000,111</b>	<b>\$ 45,350,269</b>
<b>Transportation</b>				
Transportation	\$ -	\$ -	\$ -	\$ -
<b>Subtotal-Transportation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 4,077,594,991</b>	<b>\$ 3,958,714,339</b>	<b>\$ 4,247,805,061</b>	<b>\$ 4,153,269,709</b>

## Expenditures from Federal Grants

	FY 2020 Enacted	FY 2020 Final	FY 2021 Recommended	FY 2021 Enacted
<b>General Government</b>				
Administration	\$ 4,152,873	\$ 45,472,914	\$ 2,486,895	\$ 205,851,758
Business Regulation	755,788	1,453,503	768,983	3,242,464
Executive Office of Commerce	17,611,003	10,185,015	15,421,017	169,952,307
Labor and Training	38,284,651	1,101,555,955	36,742,413	1,044,634,941
Revenue	1,969,581	2,550,526	1,580,404	138,108,524
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	1,016,230	2,810,000	389,155	2,266,929
General Treasurer	998,974	1,020,090	1,011,042	1,011,042
Board of Elections	-	100,000	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	603,377	-	-
Human Rights	563,414	557,527	504,702	521,166
Public Utilities Commission	178,002	205,928	178,744	175,174
<b>Subtotal - General Government</b>	<b>\$ 65,530,516</b>	<b>\$ 1,166,514,835</b>	<b>\$ 59,083,355</b>	<b>\$ 1,565,764,305</b>
<b>Human Services</b>				
Health and Human Services	\$ 1,664,521,164	\$ 1,726,642,736	\$ 1,631,999,073	\$ 1,969,238,746
Children, Youth and Families	59,986,948	74,669,520	72,705,588	80,594,361
Health	105,815,939	146,029,605	104,298,145	420,361,529
Human Services	514,400,576	518,036,621	505,392,395	571,091,566
BHDDH	260,425,869	227,155,334	270,739,429	233,118,777
Child Advocate	247,356	115,358	184,799	228,165
Deaf and Hard of Hearing	-	30,000	-	-
Commission on Disabilities	458,689	391,455	400,000	400,000
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 2,605,856,541</b>	<b>\$ 2,693,070,629</b>	<b>\$ 2,585,719,429</b>	<b>\$ 3,275,033,144</b>
<b>Education</b>				
Elementary and Secondary	\$ 213,293,458	\$ 320,952,625	\$ 225,341,900	\$ 337,775,978
Higher Education	8,000,000	37,775,348	8,255,837	31,353,488
Arts Council	762,500	1,098,422	828,776	828,776
Atomic Energy	-	-	7,936	7,936
Historical Preservation	557,028	566,643	563,476	544,043
<b>Subtotal - Education</b>	<b>\$ 222,612,986</b>	<b>\$ 360,393,038</b>	<b>\$ 234,997,925</b>	<b>\$ 370,510,221</b>

## Expenditures from Federal Grants

	FY 2020 Enacted	FY 2020 Final	FY 2021 Recommended	FY 2021 Enacted
<b>Public Safety</b>				
Attorney General	\$ 3,552,999	\$ 7,006,860	\$ 2,913,491	\$ 2,890,200
Corrections	2,010,944	6,867,723	2,059,771	80,641,212
Judicial	3,144,740	4,970,252	3,494,140	3,456,888
Military Staff	34,354,996	35,038,278	34,984,059	40,291,970
Emergency Management	9,295,523	144,105,737	8,018,360	40,506,062
Public Safety	19,986,405	47,524,507	17,354,609	56,571,413
Public Defender	75,665	204,746	75,665	75,665
<b>Subtotal-Public Safety</b>	<b>\$ 72,421,272</b>	<b>\$ 245,718,103</b>	<b>\$ 68,900,095</b>	<b>\$ 224,433,410</b>
<b>Natural Resources</b>				
Environmental Management	\$ 32,309,520	\$ 33,833,656	\$ 32,114,651	\$ 35,511,001
CRMC	1,557,735	2,556,655	1,575,694	2,283,202
<b>Subtotal-Natural Resources</b>	<b>\$ 33,867,255</b>	<b>\$ 36,390,311</b>	<b>\$ 33,690,345</b>	<b>\$ 37,794,203</b>
<b>Transportation</b>				
Transportation	\$ 325,075,495	\$ 338,214,974	\$ 340,744,098	\$ 339,392,203
<b>Subtotal-Transportation</b>	<b>\$ 325,075,495</b>	<b>\$ 338,214,974</b>	<b>\$ 340,744,098</b>	<b>\$ 339,392,203</b>
<b>Total</b>	<b>\$ 3,325,364,065</b>	<b>\$ 4,840,301,890</b>	<b>\$ 3,323,135,247</b>	<b>\$ 5,812,927,486</b>

## Expenditures from Restricted Receipts

	FY 2020 Enacted	FY 2020 Final	FY 2021 Recommended	FY 2021 Enacted
<b>General Government</b>				
Administration	\$ 24,412,178	\$ 38,495,870	\$ 38,839,448	\$ 38,833,760
Business Regulation	7,144,829	6,124,326	10,389,044	6,970,025
Executive Office of Commerce	4,754,319	4,754,167	8,255,911	4,741,765
Labor and Training	30,022,846	36,207,204	33,283,256	26,335,479
Revenue	3,605,253	3,708,895	5,559,629	5,559,629
Legislature	1,832,014	1,805,761	1,839,182	1,839,182
Lieutenant Governor	-	-	-	-
Secretary of State	451,672	456,043	502,410	542,410
General Treasurer	37,955,257	37,228,125	39,984,107	39,879,582
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	11,204,978	11,193,996	11,479,490	11,573,219
<b>Subtotal - General Government</b>	<b>\$ 121,383,346</b>	<b>\$ 139,974,387</b>	<b>\$ 150,132,477</b>	<b>\$ 136,275,051</b>
<b>Human Services</b>				
Health and Human Services	\$ 23,929,187	\$ 59,769,317	\$ 39,539,058	\$ 39,459,858
Children, Youth and Families	1,887,557	2,339,616	2,079,637	2,079,637
Health	49,452,984	46,160,590	49,026,808	47,813,800
Human Services	26,750,699	26,324,424	7,251,930	5,532,159
BHDDH	6,088,347	4,064,951	8,134,011	3,707,165
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	130,000	161,807	62,454	142,454
Commission on Disabilities	44,901	66,677	111,163	111,163
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 108,283,675</b>	<b>\$ 138,887,382</b>	<b>\$ 106,205,061</b>	<b>\$ 98,846,236</b>
<b>Education</b>				
Elementary and Secondary	\$ 37,427,492	\$ 37,145,954	\$ 44,184,864	\$ 42,879,740
Higher Education	3,767,896	3,679,334	3,211,866	2,962,936
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
<b>Subtotal - Education</b>	<b>\$ 41,760,827</b>	<b>\$ 41,317,424</b>	<b>\$ 47,932,830</b>	<b>\$ 46,378,776</b>

## Expenditures from Restricted Receipts

	FY 2020 Enacted	FY 2020 Final	FY 2021 Recommended	FY 2021 Enacted
<b>Public Safety</b>				
Attorney General	\$ 909,516	\$ 1,030,364	\$ 1,145,852	\$ 1,146,296
Corrections	59,369	3,531,961	960,082	960,082
Judicial	13,007,786	13,442,436	13,010,232	12,863,388
Military Staff	55,000	55,000	55,000	55,000
Emergency Management	468,005	634,687	553,132	553,132
Public Safety	6,136,198	6,185,034	9,389,065	5,670,229
Public Defender	-	-	-	-
<b>Subtotal-Public Safety</b>	<b>\$ 20,635,874</b>	<b>\$ 24,879,482</b>	<b>\$ 25,113,363</b>	<b>\$ 21,248,127</b>
<b>Natural Resources</b>				
Environmental Management	\$ 16,060,848	\$ 17,189,655	\$ 16,628,124	\$ 16,559,204
CRMC	250,000	250,000	250,000	250,000
<b>Subtotal-Natural Resources</b>	<b>\$ 16,310,848</b>	<b>\$ 17,439,655</b>	<b>\$ 16,878,124</b>	<b>\$ 16,809,204</b>
<b>Transportation</b>				
Transportation	\$ 3,007,550	\$ 2,656,328	\$ 2,656,328	\$ 2,711,328
<b>Subtotal-Transportation</b>	<b>\$ 3,007,550</b>	<b>\$ 2,656,328</b>	<b>\$ 2,656,328</b>	<b>\$ 2,711,328</b>
<b>Total</b>	<b>\$ 311,382,120</b>	<b>\$ 365,154,658</b>	<b>\$ 348,918,183</b>	<b>\$ 322,268,722</b>

## Expenditures from Other Funds

	FY 2020 Enacted	FY 2020 Final	FY 2021 Recommended	FY 2021 Enacted
<b>General Government</b>				
Administration	\$ 92,677,300	\$ 83,799,746	\$ 86,428,604	\$ 65,349,628
Business Regulation	566,359	422,373	273,013	73,013
Executive Office of Commerce	9,450,000	9,450,000	12,510,000	510,000
Labor and Training	366,026,666	752,414,192	371,787,362	627,256,083
Revenue	421,358,173	435,605,159	435,845,214	435,826,086
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	-	-	170,000	-
General Treasurer	663,859	631,729	640,424	640,424
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	-	-	-	-
<b>Subtotal - General Government</b>	<b>\$ 890,742,357</b>	<b>\$ 1,282,323,199</b>	<b>\$ 907,654,617</b>	<b>\$ 1,129,655,234</b>
<b>Human Services</b>				
Health and Human Services	\$ -	\$ -	\$ -	\$ -
Children, Youth and Families	2,860,000	1,107,062	2,000,000	1,187,614
Health	400,000	400,000	400,000	200,000
Human Services	5,013,478	4,711,138	4,693,478	4,496,860
BHDDH	300,000	318,796	400,000	400,000
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	-	-	-	-
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 8,573,478</b>	<b>\$ 6,536,996</b>	<b>\$ 7,493,478</b>	<b>\$ 6,284,474</b>
<b>Education</b>				
Elementary and Secondary	\$ 1,109,000	\$ 1,455,658	\$ 2,009,000	\$ 2,009,000
Higher Education	992,507,644	997,328,590	1,016,769,595	1,002,505,825
Arts Council	626,000	495,000	602,750	602,750
Atomic Energy	337,000	342,903	349,276	349,276
Historical Preservation	128,570	142,307	146,624	146,624
<b>Subtotal - Education</b>	<b>\$ 994,708,214</b>	<b>\$ 999,764,458</b>	<b>\$ 1,019,877,245</b>	<b>\$ 1,005,613,475</b>

## Expenditures from Other Funds

	FY 2020 Enacted	FY 2020 Final	FY 2021 Recommended	FY 2021 Enacted
<b>Public Safety</b>				
Attorney General	\$ 150,000	\$ 70,000	\$ 150,000	\$ 177,791
Corrections	13,453,328	21,905,000	6,300,000	9,891,808
Judicial	6,126,073	5,367,944	3,600,000	2,323,735
Military Staff	3,519,471	5,416,643	700,000	2,539,896
Emergency Management	1,494,414	1,494,414	1,744,414	1,494,414
Public Safety	6,166,801	5,132,945	3,185,515	4,218,453
Public Defender	-	-	-	-
<b>Subtotal-Public Safety</b>	<b>\$ 30,910,087</b>	<b>\$ 39,386,946</b>	<b>\$ 15,679,929</b>	<b>\$ 20,646,097</b>
<b>Natural Resources</b>				
Environmental Management	\$ 10,124,555	\$ 10,632,227	\$ 7,395,247	\$ 14,445,992
CRMC	530,000	630,309	475,000	91,310
<b>Subtotal-Natural Resources</b>	<b>\$ 10,654,555</b>	<b>\$ 11,262,536</b>	<b>\$ 7,870,247</b>	<b>\$ 14,537,302</b>
<b>Transportation</b>				
Transportation	\$ 320,690,471	\$ 290,093,857	\$ 316,611,940	\$ 265,239,472
<b>Subtotal-Transportation</b>	<b>\$ 320,690,471</b>	<b>\$ 290,093,857</b>	<b>\$ 316,611,940</b>	<b>\$ 265,239,472</b>
<b>Total</b>	<b>\$ 2,256,279,162</b>	<b>\$ 2,629,367,992</b>	<b>\$ 2,275,187,456</b>	<b>\$ 2,441,976,054</b>

## Full-Time Equivalent Positions

	FY 2020 Enacted	FY 2020 Final	FY 2021 Governor	FY 2021 Enacted
<b>General Government</b>				
Administration	647.7	647.7	652.7	647.7
Business Regulation	161.0	161.0	171.0	161.0
Executive Office of Commerce	14.0	14.0	15.0	14.0
Labor and Training	390.7	390.7	395.7	425.7
Revenue	602.5	602.5	611.5	602.5
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	54.0	52.0
<b>Subtotal - General Government</b>	<b>2,406.9</b>	<b>2,406.9</b>	<b>2,438.9</b>	<b>2,441.9</b>
<b>Human Services</b>				
Health and Human Services	186.0	186.0	201.0	192.0
Children, Youth and Families	621.5	621.5	640.5	617.5
Health	499.6	499.6	540.6	513.6
Human Services	1,038.1	1,038.1	1,037.1	1,038.1
BHDDH	1,189.4	1,189.4	985.4	1,188.4
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	4.0	4.0
<b>Subtotal - Human Services</b>	<b>3,556.6</b>	<b>3,556.6</b>	<b>3,426.6</b>	<b>3,571.6</b>
<b>Education</b>				
Elementary and Secondary	325.1	325.1	334.1	325.1
Higher Education	4,384.3	4,384.3	4,385.3	4,384.3
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
<b>Subtotal - Education</b>	<b>4,742.2</b>	<b>4,742.2</b>	<b>4,752.2</b>	<b>4,742.2</b>



## Full-Time Equivalent Positions

	FY 2020 Enacted	FY 2020 Final	FY 2021 Governor	FY 2021 Enacted
<b>Public Safety</b>				
Attorney General	239.1	239.1	247.1	239.1
Corrections	1,411.0	1,411.0	1,423.0	1,411.0
Judicial	726.3	726.3	726.3	726.3
Military Staff	92.0	92.0	96.0	92.0
Emergency Management	32.0	32.0	32.0	32.0
Public Safety	593.6	593.6	598.6	593.6
Public Defender	96.0	96.0	99.0	96.0
<b>Subtotal-Public Safety</b>	<b>3,190.0</b>	<b>3,190.0</b>	<b>3,222.0</b>	<b>3,190.0</b>
<b>Natural Resources</b>				
Environmental Management	394.0	394.0	405.0	394.0
CRMC	30.0	30.0	30.0	30.0
<b>Subtotal-Natural Resources</b>	<b>424.0</b>	<b>424.0</b>	<b>435.0</b>	<b>424.0</b>
<b>Transportation</b>				
Transportation	755.0	755.0	800.0	755.0
<b>Subtotal-Transportation</b>	<b>755.0</b>	<b>755.0</b>	<b>800.0</b>	<b>755.0</b>
<b>Total Positions</b>	<b>15,074.7</b>	<b>15,074.7</b>	<b>15,074.7</b>	<b>15,124.7</b>