

## General Revenues

	FY 2023 Audited	FY 2024 Final	FY 2025 Governor	FY 2025 Consensus	FY 2025 Enacted
<b>Personal Income Tax</b>	\$ 1,813,605,110	\$ 1,785,200,000	\$ 1,918,543,259	\$ 1,856,600,000	\$ 1,865,528,793
<b>General Business Taxes</b>					
Business Corporations	272,217,435	372,500,000	313,587,618	345,000,000	346,570,968
Public Utilities Gross	97,409,661	73,600,000	104,400,000	105,800,000	105,800,000
Financial Institutions	31,653,500	42,200,000	26,400,000	36,700,000	29,048,050
Insurance Companies	154,637,561	168,700,000	167,850,844	168,600,000	170,107,978
Bank Deposits	4,623,813	5,000,000	4,600,000	5,100,000	5,100,000
Health Care Provider	39,850,814	39,600,000	42,450,000	41,900,000	41,900,000
<b>Sales and Use Taxes</b>					
Sales and Use	1,564,773,929	1,640,000,000	1,682,582,330	1,701,300,000	1,701,970,187
Motor Vehicle	935,486	-	-	-	-
Cigarettes	133,559,917	121,600,000	122,843,705	111,200,000	116,000,664
Alcohol	22,478,567	21,100,000	23,000,000	21,200,000	21,200,000
<b>Other Taxes</b>					
Inheritance and Gift	82,315,543	42,800,000	48,800,000	53,700,000	53,700,000
Racing and Athletics	583,121	600,000	600,000	600,000	600,000
Realty Transfer	16,511,739	15,500,000	15,400,000	16,700,000	16,700,000
<b>Total Taxes</b>	<b>\$ 4,235,156,196</b>	<b>\$ 4,328,400,000</b>	<b>\$ 4,471,057,756</b>	<b>\$ 4,464,400,000</b>	<b>\$ 4,474,226,640</b>
Departmental Receipts	491,637,590	551,800,000	498,395,696	502,500,000	517,617,468
Other Miscellaneous	32,701,548	39,962,738	26,900,000	27,000,000	27,273,253
Lottery	434,666,769	428,800,000	458,800,000	449,400,000	449,400,000
Unclaimed Property	18,502,832	24,900,000	20,100,000	20,600,000	20,600,000
<b>Total General Revenues</b>	<b>\$ 5,212,664,935</b>	<b>\$ 5,373,862,738</b>	<b>\$ 5,475,253,452</b>	<b>\$ 5,463,900,000</b>	<b>\$ 5,489,117,361</b>

## General Revenue Budget Surplus Statement

	FY 2023	FY 2024	FY 2025
<b>Opening Surplus</b>			
Free Surplus	\$ 209,649,745	\$ 412,262,973	\$ 279,019,055
Reappropriated Surplus	19,442,046	45,152,130	-
Adjustment to Opening Surplus	27,093,395	-	-
Adjustment to Fund Balance	243,669,100	14,717,153	-
<b>Subtotal</b>	<b>\$ 499,854,286</b>	<b>\$ 472,132,256</b>	<b>\$ 279,019,055</b>
<b>Revenues</b>			
Actual/Enacted/Estimated	\$ 5,212,664,935	\$ 5,276,275,288	\$ 5,454,200,000
Governor	-	46,939,153	21,053,452
Assembly	-	50,648,297	13,863,909
<b>Revenues</b>	<b>\$ 5,212,664,935</b>	<b>\$ 5,373,862,738</b>	<b>\$ 5,489,117,361</b>
Cash Stabilization Fund	(162,669,440)	(173,583,771)	(173,044,092)
<b>Total Available Resources</b>	<b>\$ 5,549,849,781</b>	<b>\$ 5,672,411,223</b>	<b>\$ 5,595,092,324</b>
<b>Expenditures</b>			
Actual/Enacted/Estimated	\$ 5,074,929,246	\$ 5,425,140,429	\$ 5,495,954,661
Reappropriations	-	45,152,130	-
Governor	-	(91,351,615)	4,134,322
Assembly	-	(44,018,282)	94,772,274
<b>Total Expenditures</b>	<b>\$ 5,074,929,246</b>	<b>\$ 5,334,922,662</b>	<b>\$ 5,594,861,257</b>
<b>Total Surplus</b>	<b>\$ 474,920,535</b>	<b>\$ 337,488,561</b>	<b>\$ 231,067</b>
Transfers	(17,505,432)	(58,469,506)	(100,000)
Reappropriations	(45,152,130)	-	-
<b>Free Surplus</b>	<b>\$ 412,262,973</b>	<b>\$ 279,019,055</b>	<b>\$ 131,067</b>
<i>Operating Surplus/(Deficit)</i>	<i>(5,491,705)</i>	<i>(89,491,565)</i>	<i>(278,787,988)</i>
<b>Budget Stabilization and Cash Reserve</b>	<b>\$ 278,933,475</b>	<b>\$ 271,115,734</b>	<b>\$ 289,306,286</b>
Percent of Revenues	5.4%	5.0%	5.3%

## Expenditures from All Funds

	FY 2024 Enacted	FY 2024 Final	FY 2025 Recommended	FY 2025 Enacted
<b>General Government</b>				
Administration	\$ 717,766,683	\$ 669,693,353	\$ 519,398,065	\$ 554,103,575
Business Regulation	42,322,903	36,767,623	39,644,775	44,120,539
Executive Office of Commerce	241,627,641	225,228,267	68,652,163	70,777,163
Housing	251,655,943	317,219,873	36,035,416	58,335,416
Labor and Training	527,634,032	602,303,928	594,346,262	594,071,262
Revenue	800,033,280	807,669,367	832,465,599	834,605,599
Legislature	53,088,776	59,877,264	55,789,931	55,789,931
Lieutenant Governor	1,411,331	1,414,391	1,447,015	1,447,015
Secretary of State	14,424,078	13,312,726	18,280,239	15,372,795
General Treasurer	24,035,465	23,536,040	22,886,874	23,886,874
Board of Elections	3,981,728	5,014,680	5,156,957	5,682,615
Rhode Island Ethics Commission	2,137,059	2,162,654	2,299,337	2,234,502
Governor's Office	8,406,547	8,287,243	8,471,265	8,471,265
Human Rights	2,368,347	2,489,651	2,505,726	2,505,726
Public Utilities Commission	14,261,300	13,986,745	14,451,272	14,607,520
<b>Subtotal - General Government</b>	<b>\$ 2,705,155,113</b>	<b>\$ 2,788,963,805</b>	<b>\$ 2,221,830,896</b>	<b>\$ 2,286,011,797</b>
<b>Human Services</b>				
Health and Human Services	\$ 3,815,013,758	\$ 3,640,503,250	\$ 3,968,779,983	\$ 4,017,751,873
Children, Youth and Families	366,362,408	361,082,767	361,735,263	399,055,263
Health	327,596,035	386,527,690	342,181,505	356,254,973
Human Services	833,996,366	830,242,543	797,155,718	814,741,554
BHDDH	672,848,681	678,551,684	706,308,616	672,361,552
Child Advocate	1,649,914	1,637,931	1,641,426	1,891,426
Deaf and Hard of Hearing	868,675	893,222	914,184	914,184
Commission on Disabilities	1,983,720	2,571,463	1,680,507	1,936,931
Mental Health Advocate	976,078	921,117	981,608	981,608
<b>Subtotal - Human Services</b>	<b>\$ 6,021,295,635</b>	<b>\$ 5,902,931,667</b>	<b>\$ 6,181,378,810</b>	<b>\$ 6,265,889,364</b>
<b>Education</b>				
Elementary and Secondary	\$ 2,022,346,822	\$ 2,090,896,367	\$ 1,961,849,047	\$ 2,003,162,178
Higher Education	1,449,655,656	1,418,030,924	1,471,790,624	1,470,837,483
Arts Council	3,869,758	3,877,350	3,976,337	3,976,337
Atomic Energy	1,578,744	1,586,827	1,593,911	1,593,911
Historical Preservation	3,581,831	3,175,379	3,727,660	3,727,660
<b>Subtotal - Education</b>	<b>\$ 3,481,032,811</b>	<b>\$ 3,517,566,847</b>	<b>\$ 3,442,937,579</b>	<b>\$ 3,483,297,569</b>

## Expenditures from All Funds

	FY 2024 Enacted	FY 2024 Final	FY 2025 Recommended	FY 2025 Enacted
<b>Public Safety</b>				
Attorney General	\$ 43,227,795	\$ 46,620,396	\$ 45,456,627	\$ 46,456,627
Corrections	288,763,824	315,315,485	328,179,090	328,179,090
Judicial	146,897,430	148,207,008	147,898,237	147,968,237
Military Staff	75,907,305	48,481,916	101,453,180	101,622,845
Emergency Management	50,260,712	43,511,993	36,678,483	36,520,428
Public Safety	189,704,336	174,414,401	185,051,911	211,138,205
Public Defender	15,794,785	15,145,229	15,920,594	16,670,594
<b>Subtotal-Public Safety</b>	<b>\$ 810,556,187</b>	<b>\$ 791,696,428</b>	<b>\$ 860,638,122</b>	<b>\$ 888,556,026</b>
<b>Natural Resources</b>				
Environmental Management	\$ 127,810,075	\$ 134,914,680	\$ 146,372,168	\$ 143,732,584
CRMC	5,910,769	6,967,108	6,176,963	6,176,963
<b>Subtotal-Natural Resources</b>	<b>\$ 133,720,844</b>	<b>\$ 141,881,788</b>	<b>\$ 152,549,131</b>	<b>\$ 149,909,547</b>
<b>Transportation</b>				
Transportation	\$ 859,089,110	\$ 989,508,890	\$ 816,719,830	\$ 889,560,237
<b>Subtotal-Transportation</b>	<b>\$ 859,089,110</b>	<b>\$ 989,508,890</b>	<b>\$ 816,719,830</b>	<b>\$ 889,560,237</b>
<b>Total</b>	<b>\$ 14,010,849,700</b>	<b>\$ 14,132,549,425</b>	<b>\$ 13,676,054,368</b>	<b>\$ 13,963,224,540</b>

## Expenditures from General Revenues

	FY 2024 Enacted	FY 2024 Final	FY 2025 Recommended	FY 2025 Enacted
<b>General Government</b>				
Administration	\$ 293,843,692	\$ 284,738,415	\$ 227,870,824	\$ 255,026,334
Business Regulation	24,371,468	23,821,087	24,517,764	24,091,628
Executive Office of Commerce	66,421,142	66,319,788	38,255,983	40,380,983
Housing	32,997,895	31,494,506	9,840,596	9,840,596
Labor and Training	17,697,227	22,190,882	17,990,653	17,790,653
Revenue	397,716,359	374,366,590	399,021,730	400,471,730
Legislature	50,998,683	57,472,017	53,358,280	53,358,280
Lieutenant Governor	1,411,331	1,414,391	1,447,015	1,447,015
Secretary of State	11,839,843	10,902,244	12,112,241	12,462,241
General Treasurer	3,995,808	3,980,018	3,915,333	4,915,333
Board of Elections	3,981,728	5,014,680	5,156,957	5,682,615
Rhode Island Ethics Commission	2,137,059	2,162,654	2,299,337	2,234,502
Governor's Office	8,406,547	8,287,243	8,471,265	8,471,265
Human Rights	2,009,246	2,071,702	2,055,616	2,055,616
Public Utilities Commission	-	-	-	-
<b>Subtotal - General Government</b>	<b>\$ 917,828,028</b>	<b>\$ 894,236,217</b>	<b>\$ 806,313,594</b>	<b>\$ 838,228,791</b>
<b>Human Services</b>				
Health and Human Services	\$ 1,314,146,804	\$ 1,273,468,844	\$ 1,408,896,492	\$ 1,416,418,232
Children, Youth and Families	217,262,746	209,135,694	235,873,200	261,358,200
Health	35,655,172	34,558,400	37,353,947	40,053,947
Human Services	155,552,694	151,005,252	142,005,719	142,790,800
BHDDH	310,886,337	310,325,197	321,342,155	305,694,995
Child Advocate	1,649,914	1,625,931	1,641,426	1,891,426
Deaf and Hard of Hearing	764,208	766,497	782,651	782,651
Commission on Disabilities	1,542,951	2,148,870	1,528,968	1,530,392
Mental Health Advocate	976,078	921,117	981,608	981,608
<b>Subtotal - Human Services</b>	<b>\$ 2,038,436,904</b>	<b>\$ 1,983,955,802</b>	<b>\$ 2,150,406,166</b>	<b>\$ 2,171,502,251</b>
<b>Education</b>				
Elementary and Secondary	\$ 1,496,382,952	\$ 1,496,684,924	\$ 1,563,472,718	\$ 1,588,830,390
Higher Education	304,808,336	310,511,333	311,989,386	314,514,386
Arts Council	2,292,758	2,303,238	2,395,211	2,395,211
Atomic Energy	1,158,737	1,173,765	1,180,419	1,180,419
Historical Preservation	1,905,557	1,385,012	1,898,100	1,898,100
<b>Subtotal - Education</b>	<b>\$ 1,806,548,340</b>	<b>\$ 1,812,058,272</b>	<b>\$ 1,880,935,834</b>	<b>\$ 1,908,818,506</b>

## Expenditures from General Revenues

	FY 2024 Enacted	FY 2024 Final	FY 2025 Recommended	FY 2025 Enacted
<b>Public Safety</b>				
Attorney General	\$ 34,862,891	\$ 35,381,472	\$ 35,103,418	\$ 35,103,418
Corrections	281,010,856	276,061,279	293,746,087	293,746,087
Judicial	121,387,370	122,770,901	124,266,261	124,336,261
Military Staff	3,650,802	3,574,619	3,106,655	3,276,320
Emergency Management	6,632,962	6,838,583	7,165,529	7,007,474
Public Safety	137,013,201	123,595,944	122,424,040	135,410,334
Public Defender	15,694,120	15,040,194	15,835,559	16,585,559
<b>Subtotal-Public Safety</b>	<b>\$ 600,252,202</b>	<b>\$ 583,262,992</b>	<b>\$ 601,647,549</b>	<b>\$ 615,465,453</b>
<b>Natural Resources</b>				
Environmental Management	\$ 58,678,560	\$ 57,925,657	\$ 57,178,456	\$ 57,238,872
CRMC	3,396,395	3,483,722	3,607,384	3,607,384
<b>Subtotal-Natural Resources</b>	<b>\$ 62,074,955</b>	<b>\$ 61,409,379</b>	<b>\$ 60,785,840</b>	<b>\$ 60,846,256</b>
<b>Transportation</b>				
Transportation	\$ -	\$ -	\$ -	\$ -
<b>Subtotal-Transportation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 5,425,140,429</b>	<b>\$ 5,334,922,662</b>	<b>\$ 5,500,088,983</b>	<b>\$ 5,594,861,257</b>

## Expenditures from Federal Grants

	FY 2024 Enacted	FY 2024 Final	FY 2025 Recommended	FY 2025 Enacted
<b>General Government</b>				
Administration	\$ 212,681,251	\$ 162,771,603	\$ 75,120,050	78,720,050
Business Regulation	641,503	1,357,597	845,863	749,043
Executive Office of Commerce	174,401,499	157,944,660	22,000,000	22,000,000
Housing	210,993,898	278,061,217	18,530,670	35,830,670
Labor and Training	74,703,378	74,768,385	42,711,594	42,711,594
Revenue	825,339	794,957	805,667	805,667
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	2,001,207	2,001,207	2,001,207	2,001,207
General Treasurer	766,369	763,919	763,030	763,030
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	359,101	417,949	450,110	450,110
Public Utilities Commission	593,775	702,387	711,984	711,984
<b>Subtotal - General Government</b>	<b>\$ 677,967,320</b>	<b>\$ 679,583,881</b>	<b>\$ 163,940,175</b>	<b>\$ 184,743,355</b>
<b>Human Services</b>				
Health and Human Services	\$ 2,448,794,456	\$ 2,313,720,528	\$ 2,504,657,492	\$ 2,543,855,296
Children, Youth and Families	132,358,539	136,031,263	109,908,506	121,743,506
Health	225,090,085	262,579,394	193,961,061	205,109,529
Human Services	666,947,828	665,979,083	646,350,116	659,709,433
BHDDH	349,233,547	352,755,999	371,599,345	353,159,441
Child Advocate	-	12,000	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	378,638	377,937	85,000	340,000
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 3,822,803,093</b>	<b>\$ 3,731,456,204</b>	<b>\$ 3,826,561,520</b>	<b>\$ 3,883,917,205</b>
<b>Education</b>				
Elementary and Secondary	\$ 464,842,075	\$ 538,971,065	\$ 312,330,554	\$ 318,458,763
Higher Education	43,456,833	23,435,115	4,960,773	5,982,632
Arts Council	987,000	986,151	996,126	996,126
Atomic Energy	-	-	-	-
Historical Preservation	1,143,147	1,223,734	1,267,431	1,267,431
<b>Subtotal - Education</b>	<b>\$ 510,429,055</b>	<b>\$ 564,616,065</b>	<b>\$ 319,554,884</b>	<b>\$ 326,704,952</b>

## Expenditures from Federal Grants

	FY 2024 Enacted	FY 2024 Final	FY 2025 Recommended	FY 2025 Enacted
<b>Public Safety</b>				
Attorney General	\$ 2,909,219	\$ 3,213,191	\$ 3,265,105	\$ 3,265,105
Corrections	2,219,859	23,417,738	1,819,835	1,819,835
Judicial	4,972,193	4,637,314	4,417,956	4,417,956
Military Staff	64,747,657	41,030,388	86,857,534	86,857,534
Emergency Management	38,504,601	30,536,190	28,880,583	28,880,583
Public Safety	24,157,221	33,543,813	22,744,693	32,744,693
Public Defender	100,665	105,035	85,035	85,035
<b>Subtotal-Public Safety</b>	<b>\$ 137,611,415</b>	<b>\$ 136,483,669</b>	<b>\$ 148,070,741</b>	<b>\$ 158,070,741</b>
<b>Natural Resources</b>				
Environmental Management	\$ 31,088,283	\$ 38,313,152	\$ 36,020,076	\$ 36,020,076
CRMC	2,264,374	3,133,386	2,319,579	2,319,579
<b>Subtotal-Natural Resources</b>	<b>\$ 33,352,657</b>	<b>\$ 41,446,538</b>	<b>\$ 38,339,655</b>	<b>\$ 38,339,655</b>
<b>Transportation</b>				
Transportation	\$ 460,859,663	\$ 454,739,354	\$ 432,772,781	\$ 474,772,781
<b>Subtotal-Transportation</b>	<b>\$ 460,859,663</b>	<b>\$ 454,739,354</b>	<b>\$ 432,772,781</b>	<b>\$ 474,772,781</b>
<b>Total</b>	<b>\$ 5,643,023,203</b>	<b>\$ 5,608,325,711</b>	<b>\$ 4,929,239,756</b>	<b>\$ 5,066,548,689</b>



## Expenditures from Restricted Receipts

	FY 2024 Enacted	FY 2024 Final	FY 2025 Recommended	FY 2025 Enacted
<b>General Government</b>				
Administration	\$ 48,486,518	\$ 59,415,067	\$ 47,189,447	\$ 49,989,447
Business Regulation	11,523,017	10,923,958	12,272,848	12,156,568
Executive Office of Commerce	-	-	-	-
Housing	7,664,150	7,664,150	7,664,150	12,664,150
Labor and Training	30,280,568	31,288,509	32,037,084	31,962,084
Revenue	9,556,818	9,469,077	9,481,272	9,481,272
Legislature	2,090,093	2,405,247	2,431,651	2,431,651
Lieutenant Governor	-	-	-	-
Secretary of State	583,028	409,275	409,347	409,347
General Treasurer	18,578,032	18,197,154	17,607,485	17,607,485
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	13,667,525	13,284,358	13,739,288	13,895,536
<b>Subtotal - General Government</b>	<b>\$ 142,429,749</b>	<b>\$ 153,056,795</b>	<b>\$ 142,832,572</b>	<b>\$ 150,597,540</b>
<b>Human Services</b>				
Health and Human Services	\$ 52,072,498	\$ 53,313,878	\$ 55,225,999	\$ 57,478,345
Children, Youth and Families	1,491,123	665,810	703,557	703,557
Health	66,450,778	88,380,907	106,844,735	108,069,735
Human Services	5,933,660	7,433,917	6,243,767	6,243,767
BHDDH	12,328,797	14,900,944	12,867,116	12,907,116
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	104,467	126,725	131,533	131,533
Commission on Disabilities	62,131	44,656	66,539	66,539
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 138,443,454</b>	<b>\$ 164,866,837</b>	<b>\$ 182,083,246</b>	<b>\$ 185,600,592</b>
<b>Education</b>				
Elementary and Secondary	\$ 47,345,545	\$ 50,597,914	\$ 53,019,127	\$ 53,019,127
Higher Education	6,732,644	6,743,784	8,669,141	8,669,141
Arts Council	5,000	2,961	-	-
Atomic Energy	25,036	25,036	25,036	25,036
Historical Preservation	422,800	422,800	419,300	419,300
<b>Subtotal - Education</b>	<b>\$ 54,531,025</b>	<b>\$ 57,792,495</b>	<b>\$ 62,132,604</b>	<b>\$ 62,132,604</b>

## Expenditures from Restricted Receipts

	FY 2024 Enacted	FY 2024 Final	FY 2025 Recommended	FY 2025 Enacted
<b>Public Safety</b>				
Attorney General	\$ 5,305,685	\$ 5,985,733	\$ 6,938,104	\$ 7,938,104
Corrections	1,433,109	2,031,875	1,386,843	1,386,843
Judicial	14,912,867	14,772,671	14,839,020	14,839,020
Military Staff	55,000	55,000	55,000	55,000
Emergency Management	406,774	408,572	412,371	412,371
Public Safety	10,350,524	9,262,884	12,509,218	12,509,218
Public Defender	-	-	-	-
<b>Subtotal-Public Safety</b>	<b>\$ 32,463,959</b>	<b>\$ 32,516,735</b>	<b>\$ 36,140,556</b>	<b>\$ 37,140,556</b>
<b>Natural Resources</b>				
Environmental Management	\$ 17,806,478	\$ 21,065,302	\$ 21,304,790	\$ 21,304,790
CRMC	250,000	250,000	250,000	250,000
<b>Subtotal-Natural Resources</b>	<b>\$ 18,056,478</b>	<b>\$ 21,315,302</b>	<b>\$ 21,554,790</b>	<b>\$ 21,554,790</b>
<b>Transportation</b>				
Transportation	\$ 6,210,256	\$ 6,116,460	\$ 6,116,969	\$ 6,116,969
<b>Subtotal-Transportation</b>	<b>\$ 6,210,256</b>	<b>\$ 6,116,460</b>	<b>\$ 6,116,969</b>	<b>\$ 6,116,969</b>
<b>Total</b>	<b>\$ 392,134,921</b>	<b>\$ 435,664,624</b>	<b>\$ 450,860,737</b>	<b>\$ 463,143,051</b>

## Expenditures from Other Funds

	FY 2024 Enacted	FY 2024 Final	FY 2025 Recommended	FY 2025 Enacted
<b>General Government</b>				
Administration	\$ 162,755,222	\$ 162,768,268	\$ 169,217,744	\$ 170,367,744
Business Regulation	5,786,915	664,981	2,008,300	7,123,300
Executive Office of Commerce	805,000	963,819	8,396,180	8,396,180
Housing	-	-	-	-
Labor and Training	404,952,859	474,056,152	501,606,931	501,606,931
Revenue	391,934,764	423,038,743	423,156,930	423,846,930
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	-	-	3,757,444	500,000
General Treasurer	695,256	594,949	601,026	601,026
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	-	-	-	-
<b>Subtotal - General Government</b>	<b>\$ 966,930,016</b>	<b>\$ 1,062,086,912</b>	<b>\$ 1,108,744,555</b>	<b>\$ 1,112,442,111</b>
<b>Human Services</b>				
Health and Human Services	\$ -	\$ -	\$ -	\$ -
Children, Youth and Families	15,250,000	15,250,000	15,250,000	15,250,000
Health	400,000	1,008,989	4,021,762	3,021,762
Human Services	5,562,184	5,824,291	2,556,116	5,997,554
BHDDH	400,000	569,544	500,000	600,000
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	-	-	-	-
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 21,612,184</b>	<b>\$ 22,652,824</b>	<b>\$ 22,327,878</b>	<b>\$ 24,869,316</b>
<b>Education</b>				
Elementary and Secondary	\$ 13,776,250	\$ 4,642,464	\$ 33,026,648	\$ 42,853,898
Higher Education	1,094,657,843	1,077,340,692	1,146,171,324	1,141,671,324
Arts Council	585,000	585,000	585,000	585,000
Atomic Energy	394,971	388,026	388,456	388,456
Historical Preservation	110,327	143,833	142,829	142,829
<b>Subtotal - Education</b>	<b>\$ 1,109,524,391</b>	<b>\$ 1,083,100,015</b>	<b>\$ 1,180,314,257</b>	<b>\$ 1,185,641,507</b>

## Expenditures from Other Funds

	FY 2024 Enacted	FY 2024 Final	FY 2025 Recommended	FY 2025 Enacted
<b>Public Safety</b>				
Attorney General	\$ 150,000	\$ 2,040,000	\$ 150,000	\$ 150,000
Corrections	4,100,000	13,804,593	31,226,325	31,226,325
Judicial	5,625,000	6,026,122	4,375,000	4,375,000
Military Staff	7,453,846	3,821,909	11,433,991	11,433,991
Emergency Management	4,716,375	5,728,648	220,000	220,000
Public Safety	18,183,390	8,011,760	27,373,960	30,473,960
Public Defender	-	-	-	-
<b>Subtotal-Public Safety</b>	<b>\$ 40,228,611</b>	<b>\$ 39,433,032</b>	<b>\$ 74,779,276</b>	<b>\$ 77,879,276</b>
<b>Natural Resources</b>				
Environmental Management	\$ 20,236,754	\$ 17,610,569	\$ 31,868,846	\$ 29,168,846
CRMC	-	100,000	-	-
<b>Subtotal-Natural Resources</b>	<b>\$ 20,236,754</b>	<b>\$ 17,710,569</b>	<b>\$ 31,868,846</b>	<b>\$ 29,168,846</b>
<b>Transportation</b>				
Transportation	\$ 392,019,191	\$ 528,653,076	\$ 377,830,080	\$ 408,670,487
<b>Subtotal-Transportation</b>	<b>\$ 392,019,191</b>	<b>\$ 528,653,076</b>	<b>\$ 377,830,080</b>	<b>\$ 408,670,487</b>
<b>Total</b>	<b>\$ 2,550,551,147</b>	<b>\$ 2,753,636,428</b>	<b>\$ 2,795,864,892</b>	<b>\$ 2,838,671,543</b>

## Full-Time Equivalent Positions

	FY 2024 Enacted	FY 2024 Final	FY 2025 Recommended	FY 2025 Enacted
<b>General Government</b>				
Administration	674.7	674.6	683.6	683.6
Business Regulation	181.0	181.0	181.0	181.0
Executive Office of Commerce	5.0	5.0	5.0	5.0
Housing	38.0	38.0	38.0	38.0
Labor and Training	461.7	461.7	461.7	461.7
Revenue	575.5	587.5	599.5	599.5
Legislature	298.5	298.5	298.5	298.5
Lieutenant Governor	8.0	8.0	8.0	8.0
Secretary of State	61.0	61.0	61.0	62.0
General Treasurer	91.0	91.0	91.0	91.0
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	15.0	15.0	15.0	15.0
Public Utilities Commission	54.0	54.0	56.0	57.0
<b>Subtotal - General Government</b>	<b>2,533.4</b>	<b>2,545.3</b>	<b>2,568.3</b>	<b>2,570.3</b>
<b>Human Services</b>				
Health and Human Services	218.0	218.0	233.0	233.0
Children, Youth and Families	705.5	705.5	714.5	714.5
Health	574.4	575.6	572.6	572.6
Human Services	1,070.0	1,070.0	1,079.0	1,079.0
BHDDH	1,202.4	1,204.4	1,203.4	1,221.4
Child Advocate	10.0	10.0	10.0	13.0
Deaf and Hard of Hearing	4.0	4.0	4.0	4.0
Commission on Disabilities	5.0	5.0	5.0	5.0
Mental Health Advocate	6.0	6.0	6.0	6.0
<b>Subtotal - Human Services</b>	<b>3,795.3</b>	<b>3,798.5</b>	<b>3,827.5</b>	<b>3,848.5</b>
<b>Education</b>				
Elementary and Secondary	334.1	334.1	337.1	340.1
Higher Education	4,394.3	4,394.3	4,395.3	4,415.3
Arts Council	10.0	10.0	10.0	10.0
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>4,762.6</b>	<b>4,762.6</b>	<b>4,766.6</b>	<b>4,789.6</b>

## Full-Time Equivalent Positions

	FY 2024 Enacted	FY 2024 Final	FY 2025 Recommended	FY 2025 Enacted
<b>Public Safety</b>				
Attorney General	264.1	264.1	264.1	264.1
Corrections	1,460.0	1,461.0	1,461.0	1,461.0
Judicial	743.3	743.3	745.3	745.3
Military Staff	93.0	93.0	93.0	93.0
Emergency Management	37.0	37.0	39.0	38.0
Public Safety	632.2	632.0	633.0	633.0
Public Defender	104.0	104.0	104.0	104.0
<b>Subtotal-Public Safety</b>	<b>3,333.6</b>	<b>3,334.4</b>	<b>3,339.4</b>	<b>3,338.4</b>
<b>Natural Resources</b>				
Environmental Management	425.0	425.0	437.0	439.0
CRMC	32.0	32.0	32.0	32.0
<b>Subtotal-Natural Resources</b>	<b>457.0</b>	<b>457.0</b>	<b>469.0</b>	<b>471.0</b>
<b>Transportation</b>				
Transportation	755.0	755.0	755.0	755.0
<b>Subtotal-Transportation</b>	<b>755.0</b>	<b>755.0</b>	<b>755.0</b>	<b>755.0</b>
<b>Total Positions</b>	<b>15,636.9</b>	<b>15,652.8</b>	<b>15,725.8</b>	<b>15,772.8</b>

