
Section VII

Summary Tables

General Revenues

	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018
	Audited	Enacted	Gov. Rev.	Nov. Consensus	Governor
Personal Income Tax	\$ 1,217,429,575	\$ 1,249,175,346	\$ 1,267,600,000	\$ 1,316,200,000	\$ 1,316,950,000
General Business Taxes					
Business Corporations	134,908,997	164,471,657	167,500,000	172,300,000	167,550,000
Public Utilities Gross	103,062,420	101,000,000	104,100,000	105,500,000	105,500,000
Financial Institutions	21,095,888	20,300,000	21,000,000	22,100,000	22,100,000
Insurance Companies	130,344,054	126,064,809	139,500,000	135,400,000	134,419,046
Bank Deposits	2,555,974	2,400,000	2,500,000	2,500,000	2,500,000
Health Care Provider	43,236,332	45,100,000	42,400,000	43,500,000	42,869,727
Sales and Use Taxes					
Sales and Use	971,872,924	1,017,043,806	1,014,200,000	1,038,100,000	1,074,710,095
Motor Vehicle	39,691,836	13,100,000	13,100,000	-	-
Motor Fuel	(208,068)	-	-	-	-
Cigarettes	142,782,086	139,600,000	137,700,000	133,900,000	141,472,824
Alcohol	19,630,268	19,800,000	19,800,000	20,800,000	20,800,000
Other Taxes					
Inheritance and Gift	70,028,952	21,400,000	31,000,000	25,600,000	25,600,000
Racing and Athletics	1,059,487	1,100,000	1,100,000	1,100,000	1,100,000
Realty Transfer	10,430,664	11,100,000	11,600,000	12,500,000	12,500,000
Total Taxes	\$ 2,907,921,389	\$ 2,931,655,618	\$ 2,973,100,000	\$ 3,029,500,000	\$ 3,068,071,692
Departmental Receipts	367,641,395	361,522,050	363,864,025	206,700,000	374,987,001
Other Miscellaneous	4,102,234	7,065,000	7,922,093	847,000	14,978,021
Lottery	369,760,879	365,300,000	363,500,000	365,000,000	365,000,000
Unclaimed Property	14,166,740	9,200,000	11,000,000	9,600,000	9,600,000
Total General Revenues	\$ 3,663,592,637	\$ 3,674,742,668	\$ 3,719,386,118	\$ 3,611,647,000	\$ 3,832,636,714

Expenditures from All Funds

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Request	FY 2018 Recommended
General Government				
Administration	\$ 391,952,283	\$ 400,715,432	\$ 420,911,900	\$ 391,158,286
Business Regulation	15,859,889	16,875,344	16,502,073	15,906,183
Executive Office of Commerce	79,415,044	79,503,826	126,637,163	76,792,843
Labor and Training	419,517,728	444,584,790	428,954,411	428,383,022
Revenue	485,517,596	491,757,112	502,976,886	501,141,263
Legislature	42,749,302	47,547,814	44,448,807	44,252,464
Lieutenant Governor	1,079,576	1,053,288	1,091,229	1,084,217
Secretary of State	10,937,570	10,534,006	15,737,517	9,350,797
General Treasurer	37,560,433	49,146,897	40,245,093	48,025,446
Board of Elections	1,982,707	2,068,676	1,643,304	1,548,735
Rhode Island Ethics Commission	1,653,383	1,631,610	1,672,836	1,665,873
Governor's Office	5,091,069	5,375,482	5,420,108	5,397,554
Human Rights	1,581,423	1,646,008	1,695,275	1,690,102
Public Utilities Commission	8,926,973	9,177,801	9,720,373	9,733,377
Subtotal - General Government	\$ 1,503,824,976	\$ 1,561,618,086	\$ 1,617,656,975	\$ 1,536,130,162
Human Services				
Health and Human Services	\$ 2,398,192,585	\$ 2,489,033,653	\$ 2,466,237,178	\$ 2,466,045,748
Children, Youth and Families	216,489,823	218,284,037	224,663,937	209,069,952
Health	162,884,652	169,940,915	171,560,883	171,168,076
Human Services	602,087,123	620,615,953	656,131,392	653,721,813
BHDDH	385,632,555	401,089,576	411,075,553	394,366,931
Child Advocate	795,582	780,155	823,509	814,329
Deaf and Hard of Hearing	587,746	590,650	630,752	627,910
Commission on Disabilities	685,423	778,020	790,457	842,190
Mental Health Advocate	542,009	549,273	553,345	549,563
Subtotal - Human Services	\$ 3,767,897,498	\$ 3,901,662,232	\$ 3,932,467,006	\$ 3,897,206,512
Education				
Elementary and Secondary	\$ 1,353,972,840	\$ 1,358,110,571	\$ 1,403,429,784	\$ 1,398,479,535
Higher Education	1,161,281,203	1,137,268,264	1,161,268,659	1,187,999,008
Arts Council	3,030,538	3,731,796	3,480,074	3,072,310
Atomic Energy	1,333,049	1,539,039	1,308,503	1,304,373
Historical Preservation	2,803,698	3,218,083	2,641,319	2,538,339
Subtotal - Education	\$ 2,522,421,328	\$ 2,503,867,753	\$ 2,572,128,339	\$ 2,593,393,565

Expenditures from All Funds

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Request	FY 2018 Recommended
Public Safety				
Attorney General	\$ 35,142,783	\$ 46,080,121	\$ 46,793,491	\$ 44,129,197
Corrections	224,790,655	223,366,125	228,771,975	234,218,260
Judicial	117,067,369	120,252,202	128,434,301	121,038,254
Military Staff	23,177,316	20,996,945	37,604,392	38,177,942
Emergency Management*	23,994,138	22,158,553	20,179,165	-
Public Safety	119,972,144	142,334,521	141,169,989	142,343,112
Public Defender	11,897,202	11,866,028	12,254,040	12,438,055
Subtotal-Public Safety	\$ 556,041,607	\$ 587,054,495	\$ 615,207,353	\$ 592,344,820
Natural Resources				
Environmental Management	\$ 102,747,614	\$ 103,441,715	\$ 105,272,615	\$ 113,264,686
CRMC	7,322,525	8,440,396	19,275,516	5,232,623
Subtotal-Natural Resources	\$ 110,070,139	\$ 111,882,111	\$ 124,548,131	\$ 118,497,309
Transportation				
Transportation	\$ 478,457,845	\$ 534,458,464	\$ 511,123,539	\$ 510,490,328
Subtotal-Transportation	\$ 478,457,845	\$ 534,458,464	\$ 511,123,539	\$ 510,490,328
Total	\$ 8,938,713,393	\$ 9,200,543,141	\$ 9,373,131,343	\$ 9,248,062,696

*The Governor's budget transfers the Emergency Management Agency into the Department of Public Safety

Expenditures from General Revenues

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Request	FY 2018 Recommended
General Government				
Administration	\$ 237,083,518	\$ 229,671,472	\$ 275,433,837	\$ 248,080,830
Business Regulation	10,583,452	10,621,228	12,464,003	11,115,093
Executive Office of Commerce	55,574,117	55,735,212	102,664,387	51,842,819
Labor and Training	8,212,636	8,139,796	9,068,355	8,751,313
Revenue	113,893,951	110,882,648	115,250,950	119,391,677
Legislature	41,052,730	45,936,290	42,718,850	42,522,507
Lieutenant Governor	1,079,576	1,053,288	1,091,229	1,084,217
Secretary of State	10,281,051	9,920,874	9,087,317	8,911,319
General Treasurer	2,736,231	2,733,044	2,708,339	2,698,692
Board of Elections	1,982,707	2,068,676	1,643,304	1,548,735
Rhode Island Ethics Commission	1,653,383	1,631,610	1,672,836	1,665,873
Governor's Office	5,091,069	5,375,482	5,420,108	5,397,554
Human Rights	1,258,128	1,247,603	1,354,241	1,258,074
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 490,482,549	\$ 485,017,223	\$ 580,577,756	\$ 504,268,703
Human Services				
Health and Human Services	\$ 936,987,012	\$ 945,360,040	\$ 978,825,348	\$ 938,634,987
Children, Youth and Families	151,773,764	156,296,331	161,794,752	149,855,862
Health	25,931,822	25,999,235	27,701,328	26,325,249
Human Services	97,636,314	93,147,617	96,999,037	95,725,491
BHDDH	173,184,239	181,721,907	186,270,608	179,645,532
Child Advocate	650,582	635,541	678,888	669,708
Deaf and Hard of Hearing	477,746	460,650	520,752	498,710
Commission on Disabilities	412,547	420,596	433,512	454,938
Mental Health Advocate	542,009	549,273	553,345	549,563
Subtotal - Human Services	\$ 1,387,596,035	\$ 1,404,591,190	\$ 1,453,777,570	\$ 1,392,360,040
Education				
Elementary and Secondary	\$ 1,112,847,293	\$ 1,112,937,359	\$ 1,166,742,359	\$ 1,158,617,116
Higher Education	196,357,528	198,610,423	207,965,622	225,782,593
Arts Council	1,951,884	1,939,368	2,358,820	1,945,056
Atomic Energy	981,100	979,682	986,287	982,157
Historical Preservation	1,202,559	1,162,001	1,273,205	1,168,706
Subtotal - Education	\$ 1,313,340,364	\$ 1,315,628,833	\$ 1,379,326,293	\$ 1,388,495,628

Expenditures from General Revenues

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Request	FY 2018 Recommended
Public Safety				
Attorney General	\$ 25,595,982	\$ 26,146,783	\$ 28,709,045	\$ 26,194,751
Corrections	211,700,506	213,349,798	214,158,779	216,818,823
Judicial	96,606,091	97,067,590	101,934,524	98,014,477
Military Staff	2,659,719	2,626,341	2,696,948	2,634,057
Emergency Management*	1,848,876	1,847,848	2,458,023	-
Public Safety	99,442,148	101,565,164	111,988,832	105,028,142
Public Defender	11,784,382	11,768,208	12,156,220	12,340,235
Subtotal-Public Safety	\$ 449,637,704	\$ 454,371,732	\$ 474,102,371	\$ 461,030,485
Natural Resources				
Environmental Management	\$ 40,206,777	\$ 38,295,450	\$ 41,622,826	\$ 43,995,800
CRMC	2,452,438	2,500,547	2,947,161	2,558,332
Subtotal-Natural Resources	\$ 42,659,215	\$ 40,795,997	\$ 44,569,987	\$ 46,554,132
Transportation				
Transportation	\$ -	\$ -	\$ -	\$ -
Subtotal-Transportation	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,683,715,867	\$ 3,700,404,975	\$ 3,932,353,977	\$ 3,792,708,988

*The Governor's budget transfers the Emergency Management Agency into the Department of Public Safety

Expenditures from Federal Grants

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Request	FY 2018 Recommended
General Government				
Administration	\$ 14,896,706	\$ 21,447,637	\$ 13,306,644	\$ 13,215,878
Business Regulation	1,100,710	2,011,396	356,461	892,213
Executive Office of Commerce	17,790,927	18,266,931	17,922,776	17,890,642
Labor and Training	38,451,580	49,186,947	35,713,950	35,459,683
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	905,808	890,337	890,337
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	323,295	398,405	341,034	432,028
Public Utilities Commission	104,669	128,000	129,225	129,225
Subtotal - General Government	\$ 75,766,135	\$ 96,743,196	\$ 70,227,927	\$ 70,477,506
Human Services				
Health and Human Services	\$ 1,447,676,171	\$ 1,527,858,521	\$ 1,469,854,561	\$ 1,506,283,492
Children, Youth and Families	60,409,483	57,877,731	58,795,788	55,015,159
Health	100,365,021	103,507,285	104,701,708	105,373,312
Human Services	497,644,896	519,019,535	551,568,641	550,132,608
BHDDH	193,038,756	198,847,973	205,922,054	200,747,244
Child Advocate	145,000	144,614	144,621	144,621
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	228,750	298,064	305,000	343,542
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 2,299,508,077	\$ 2,407,553,723	\$ 2,391,292,373	\$ 2,418,039,978
Education				
Elementary and Secondary	\$ 206,229,553	\$ 207,575,449	\$ 203,500,000	\$ 203,500,000
Higher Education	14,308,847	16,738,854	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	859,444	860,963
Subtotal - Education	\$ 222,440,242	\$ 226,876,922	\$ 219,074,567	\$ 219,076,086

Expenditures from Federal Grants

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Request	FY 2018 Recommended
Public Safety				
Attorney General	\$ 1,692,545	\$ 3,351,007	\$ 1,779,505	\$ 1,779,505
Corrections	1,130,008	1,884,570	1,393,828	1,546,884
Judicial	3,254,091	3,948,329	3,411,144	3,411,144
Military Staff	17,497,797	16,660,113	27,717,460	27,717,460
Emergency Management*	20,094,466	17,946,354	14,946,487	-
Public Safety	9,292,391	12,131,031	13,848,150	29,249,442
Public Defender	112,820	97,820	97,820	97,820
Subtotal-Public Safety	\$ 53,074,118	\$ 56,019,224	\$ 63,194,394	\$ 63,802,255
Natural Resources				
Environmental Management	\$ 29,728,792	\$ 34,155,995	\$ 33,399,312	\$ 33,399,312
CRMC	4,148,312	5,218,074	1,553,355	1,649,291
Subtotal-Natural Resources	\$ 33,877,104	\$ 39,374,069	\$ 34,952,667	\$ 35,048,603
Transportation				
Transportation	\$ 272,409,980	\$ 271,544,359	\$ 275,242,789	\$ 275,390,062
Subtotal-Transportation	\$ 272,409,980	\$ 271,544,359	\$ 275,242,789	\$ 275,390,062
Total	\$ 2,957,075,656	\$ 3,098,111,493	\$ 3,053,984,717	\$ 3,081,834,490

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Expenditures from Restricted Receipts

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Request	FY 2018 Recommended
General Government				
Administration	\$ 34,263,955	\$ 42,293,091	\$ 32,519,810	\$ 33,095,338
Business Regulation	4,175,727	4,242,720	3,681,609	3,898,877
Executive Office of Commerce	4,750,000	4,750,000	4,750,000	4,159,382
Labor and Training	23,585,123	29,710,613	24,090,443	24,090,443
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	36,859,237	36,096,175	35,886,175
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	8,822,304	9,049,801	9,591,148	9,604,152
Subtotal - General Government	\$ 117,118,154	\$ 133,990,632	\$ 116,860,635	\$ 116,865,817
Human Services				
Health and Human Services	\$ 13,529,402	\$ 15,815,092	\$ 17,557,269	\$ 21,127,269
Children, Youth and Families	3,466,576	3,150,302	3,113,397	3,098,931
Health	36,587,809	40,434,395	39,157,847	39,469,515
Human Services	1,712,435	3,444,789	2,970,236	3,270,236
BHDDH	8,435,824	6,909,155	7,909,155	6,909,155
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	110,000	130,000	110,000	129,200
Commission on Disabilities	44,126	59,360	51,945	43,710
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 63,886,172	\$ 69,943,093	\$ 70,869,849	\$ 74,048,016
Education				
Elementary and Secondary	\$ 30,186,994	\$ 30,330,048	\$ 29,454,419	\$ 29,454,419
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	\$ 32,301,816	\$ 32,056,109	\$ 32,056,109

Expenditures from Restricted Receipts

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Request	FY 2018 Recommended
Public Safety				
Attorney General	\$ 7,554,256	\$ 16,164,801	\$ 16,004,941	\$ 16,004,941
Corrections	60,141	96,336	94,368	94,368
Judicial	11,682,187	13,132,527	12,512,633	12,512,633
Military Staff	337,300	132,000	329,500	129,500
Emergency Management*	861,046	448,112	280,241	-
Public Safety	4,452,070	19,742,691	3,835,210	1,168,707
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 24,947,000	\$ 49,716,467	\$ 33,056,893	\$ 29,910,149
Natural Resources				
Environmental Management	\$ 18,981,956	\$ 16,950,296	\$ 17,322,769	\$ 17,496,061
CRMC	250,000	250,000	250,000	250,000
Subtotal-Natural Resources	\$ 19,231,956	\$ 17,200,296	\$ 17,572,769	\$ 17,746,061
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	\$ 306,762,457	\$ 273,584,383	\$ 273,794,280

*The Governor's budget transfers the Emergency Management Agency into the Department of Public Safety

Expenditures from Other Funds

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Request	FY 2018 Recommended
General Government				
Administration	\$ 105,708,104	\$ 107,303,232	\$ 99,651,609	\$ 96,766,240
Business Regulation	-	-	-	-
Executive Office of Commerce	1,300,000	751,683	1,300,000	2,900,000
Labor and Training	349,268,389	357,547,434	360,081,663	360,081,583
Revenue	363,531,235	371,465,878	382,196,421	376,220,071
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	100,000	150,000	6,210,722	-
General Treasurer	550,410	8,648,808	550,242	8,550,242
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 820,458,138	\$ 845,867,035	\$ 849,990,657	\$ 844,518,136
Human Services				
Health and Human Services	\$ -	\$ -	\$ -	\$ -
Children, Youth and Families	840,000	959,673	960,000	1,100,000
Health	-	-	-	-
Human Services	5,093,478	5,004,012	4,593,478	4,593,478
BHDDH	10,973,736	13,610,541	10,973,736	7,065,000
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	-	-	-	-
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 16,907,214	\$ 19,574,226	\$ 16,527,214	\$ 12,758,478
Education				
Elementary and Secondary	\$ 4,709,000	\$ 7,267,715	\$ 3,733,006	\$ 6,908,000
Higher Education	949,592,108	920,401,419	937,195,378	946,108,756
Arts Council	303,200	980,700	339,800	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	\$ 929,060,182	\$ 941,671,370	\$ 953,765,742

Expenditures from Other Funds

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Request	FY 2018 Recommended
Public Safety				
Attorney General	\$ 300,000	\$ 417,530	\$ 300,000	\$ 150,000
Corrections	11,900,000	8,035,421	13,125,000	15,758,185
Judicial	5,525,000	6,103,756	10,576,000	7,100,000
Military Staff	2,682,500	1,578,491	6,860,484	7,696,925
Emergency Management*	1,189,750	1,916,239	2,494,414	-
Public Safety	6,785,535	8,895,635	11,497,797	6,896,821
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 28,382,785	\$ 26,947,072	\$ 44,853,695	\$ 37,601,931
Natural Resources				
Environmental Management	\$ 13,830,089	\$ 14,039,974	\$ 12,927,708	\$ 18,373,513
CRMC	471,775	471,775	14,525,000	775,000
Subtotal-Natural Resources	\$ 14,301,864	\$ 14,511,749	\$ 27,452,708	\$ 19,148,513
Transportation				
Transportation	\$ 205,867,646	\$ 259,303,952	\$ 232,712,622	\$ 231,932,138
Subtotal-Transportation	\$ 205,867,646	\$ 259,303,952	\$ 232,712,622	\$ 231,932,138
Total	\$ 2,040,921,480	\$ 2,095,264,216	\$ 2,113,208,266	\$ 2,099,724,938

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Full-Time Equivalent Positions

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Request	FY 2018 Recommended
General Government				
Administration	708.7	708.7	707.7	713.7
Business Regulation	97.0	106.0	106.0	106.0
Executive Office of Commerce	16.0	16.0	18.0	17.0
Labor and Training	409.5	436.2	436.2	433.7
Revenue	523.5	523.5	543.5	539.5
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	87.0
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	54.0	57.0	57.0
Subtotal - General Government	2,342.7	2,380.4	2,404.4	2,402.9
Human Services				
Health and Human Services	179.0	178.0	179.0	269.0
Children, Youth and Families	629.5	628.5	695.0	616.5
Health	503.6	503.6	512.4	499.6
Human Services	937.1	937.1	877.1	838.1
BHDDH	1,352.4	1,352.4	1,352.4	1,319.4
Child Advocate	6.0	7.0	7.0	7.0
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	3,634.9	3,561.6
Education				
Elementary and Secondary	325.1	325.1	327.1	325.1
Higher Education	4,296.8	4,296.8	4,320.8	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	16.6	15.6
Subtotal - Education	4,655.7	4,654.7	4,681.7	4,664.7

Full-Time Equivalent Positions

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Request	FY 2018 Recommended
Public Safety				
Attorney General	235.1	235.1	244.1	235.1
Corrections	1,423.0	1,423.0	1,423.0	1,426.0
Judicial	723.3	723.5	723.3	723.5
Military Staff	92.0	92.0	92.0	92.0
Emergency Management*	29.0	29.0	34.0	-
Public Safety	610.2	616.6	689.2	660.6
Public Defender	93.0	92.0	93.0	94.0
Subtotal-Public Safety	3,205.6	3,211.2	3,298.6	3,231.2
Natural Resources				
Environmental Management	399.0	400.0	411.0	403.0
CRMC	29.0	29.0	33.0	29.0
Subtotal-Natural Resources	428.0	429.0	444.0	432.0
Transportation				
Transportation	701.0	741.0	775.0	775.0
Subtotal-Transportation	701.0	741.0	775.0	775.0
Total Positions	14,952.6	15,034.9	15,226.7	15,067.4

**The Governor's budget transfers the Emergency Management Agency into the Department of Public Safety*