
Section VII

Summary Tables

This Page Intentionally Left Blank

General Revenues

	FY 2013 Consensus	FY 2013 Final	FY 2014 Consensus	FY 2014 Adopted
Personal Income Tax	\$ 1,075,300,000	\$ 1,075,300,000	\$ 1,107,800,000	\$ 1,109,154,500
General Business Taxes				
Business Corporations	137,000,000	137,000,000	141,300,000	141,300,000
Public Utilities Gross	98,300,000	98,300,000	94,900,000	94,900,000
Financial Institutions	12,800,000	12,800,000	4,300,000	4,300,000
Insurance Companies	93,600,000	93,600,000	98,000,000	98,815,832
Bank Deposits	2,500,000	2,500,000	2,500,000	2,500,000
Health Care Provider	41,400,000	41,400,000	43,000,000	42,610,544
Sales and Use Taxes				
Sales and Use	872,500,000	872,500,000	895,000,000	887,201,672
Motor Vehicle	51,100,000	51,100,000	51,800,000	51,800,000
Motor Fuel	800,000	800,000	1,000,000	1,000,000
Cigarettes	131,800,000	131,800,000	130,700,000	130,700,000
Alcohol	12,000,000	12,000,000	12,200,000	18,173,328
Other Taxes				
Inheritance and Gift	30,200,000	30,200,000	31,800,000	31,800,000
Racing and Athletics	1,200,000	1,200,000	1,200,000	1,200,000
Realty Transfer	7,100,000	7,100,000	7,500,000	7,500,000
Total Taxes	\$ 2,567,600,000	\$ 2,567,600,000	\$ 2,623,000,000	\$ 2,622,955,876
Departmental Receipts	363,100,000	363,400,000	206,600,000	348,707,542
Other Miscellaneous	5,665,000	5,665,000	2,545,000	5,545,000
Lottery	380,160,000	380,160,000	395,100,000	394,100,000
Unclaimed Property	7,000,000	7,000,000	9,700,000	9,700,000
Total General Revenues	\$ 3,323,525,000	\$ 3,323,825,000	\$ 3,236,945,000	\$ 3,381,008,418

General Revenue Budget Surplus Statement

	FY 2012	FY 2013	FY 2014
Opening Surplus			
Free Surplus	\$ 64,229,426	\$ 115,187,511	\$ 93,407,399
Reappropriated Surplus	4,532,242	7,726,521	-
Subtotal	\$ 68,761,668	\$ 122,914,032	\$ 93,407,399
Revenues	3,270,716,491	3,323,825,000	3,381,008,418
Cash Stabilization Fund	(93,378,486)	(103,170,375)	(104,232,474)
Total Available Resources	\$ 3,246,099,673	\$ 3,343,568,657	\$ 3,370,183,343
Total Expenditures	\$ 3,110,242,012	\$ 3,233,811,258	\$ 3,359,755,123
Total Surplus	\$ 135,857,661	\$ 109,757,399	\$ 10,428,220
Transfers: Retirement, IT & Fleet, Accelerated Depreciation	(12,943,629)	(16,350,000)	(10,000,000)
Reappropriations	(7,726,521)	-	-
Free Surplus	\$ 115,187,511	\$ 93,407,399	\$ 428,220
<i>Operating Surplus/(Deficit)</i>	<i>71,628,235</i>	<i>(5,430,112)</i>	<i>(82,979,179)</i>
Budget Stabilization and Cash Reserve	\$ 153,407,512	\$ 171,950,626	\$ 173,720,791
Percent of Revenues	4.7%	5.2%	5.1%

Expenditures from All Funds

	FY 2013 Enacted	FY 2013 Final	FY 2014 Recommended	FY 2014 Enacted
General Government				
Administration	\$ 389,897,691	\$ 412,981,480	\$ 425,792,843	\$ 428,701,337
Business Regulation	13,977,309	17,887,800	13,189,880	12,989,880
Labor and Training	661,604,139	723,610,771	530,600,966	592,481,112
Revenue	333,502,288	340,617,136	361,409,239	353,439,739
Legislature	38,844,218	41,913,816	38,591,548	37,791,548
Lieutenant Governor	1,092,692	1,738,416	1,125,998	2,095,378
Secretary of State	7,418,107	7,317,488	7,047,764	6,952,764
General Treasurer	37,571,560	45,718,506	35,060,485	35,407,461
Board of Elections	1,952,116	1,886,823	1,739,361	1,739,361
Rhode Island Ethics Commission	1,557,881	1,530,853	1,577,204	1,577,204
Governor's Office	26,581,535	4,325,010	4,493,513	4,443,513
Human Rights	1,463,760	1,439,817	1,459,423	1,459,423
Public Utilities Commission	8,246,708	8,489,940	8,569,383	8,420,293
Subtotal - General Government	\$ 1,523,710,004	\$ 1,609,457,856	\$ 1,430,657,607	\$ 1,487,499,013
Human Services				
Health and Human Services	\$ 1,752,372,084	\$ 1,680,440,795	\$ 1,860,362,098	\$ 1,867,935,132
Children, Youth and Families	216,622,996	214,110,548	211,323,566	213,873,566
Health	119,522,083	126,742,680	121,073,049	120,980,759
Human Services	650,256,012	662,291,578	676,354,681	662,090,161
BHDDH	445,671,144	429,040,289	444,536,354	437,848,408
Child Advocate	657,572	636,732	655,148	648,648
Deaf and Hard of Hearing	390,251	381,701	471,609	471,609
Commission on Disabilities	751,439	599,003	1,455,336	1,455,336
Mental Health Advocate	447,119	323,307	486,144	486,144
Subtotal - Human Services	\$ 3,186,690,700	\$ 3,114,566,633	\$ 3,316,717,985	\$ 3,305,789,763
Education				
Elementary and Secondary	\$ 1,198,219,358	\$ 1,205,460,794	\$ 1,225,960,539	\$ 1,225,973,266
Higher Education	1,031,676,319	1,036,013,963	1,058,235,101	1,057,498,950
Arts Council	3,408,107	3,907,496	2,765,495	2,765,495
Atomic Energy	1,476,951	1,402,436	1,436,731	1,436,731
HEAA	27,722,149	28,223,979	26,963,735	26,763,735
Historical Preservation	2,728,977	2,450,493	3,481,949	3,506,949
Public Telecommunications	1,500,972	799,077	-	-
Subtotal - Education	\$ 2,266,732,833	\$ 2,278,258,238	\$ 2,318,843,550	\$ 2,317,945,126

Expenditures from All Funds

	FY 2013 Enacted	FY 2013 Final	FY 2014 Recommended	FY 2014 Enacted
Public Safety				
Attorney General	\$ 30,009,938	\$ 29,151,427	\$ 30,389,101	\$ 30,400,101
Corrections	196,749,862	197,868,409	204,902,527	204,702,527
Judicial	104,248,298	106,251,433	107,811,121	107,624,121
Military Staff	42,450,127	66,012,642	44,831,893	43,157,514
Public Safety	122,500,068	120,142,885	125,349,971	123,477,749
Public Defender	11,213,124	10,749,410	11,326,682	11,326,682
Subtotal-Public Safety	\$ 507,171,417	\$ 530,176,206	\$ 524,611,295	\$ 520,688,694
Natural Resources				
Environmental Management	\$ 98,837,511	\$ 97,596,949	\$ 106,554,385	\$ 116,179,523
CRMC	5,092,818	5,694,945	5,187,128	4,709,906
Subtotal-Natural Resources	\$ 103,930,329	\$ 103,291,894	\$ 111,741,513	\$ 120,889,429
Transportation				
Transportation	\$ 511,621,101	\$ 465,845,728	\$ 469,902,993	\$ 460,249,997
Subtotal-Transportation	\$ 511,621,101	\$ 465,845,728	\$ 469,902,993	\$ 460,249,997
Total	\$ 8,099,856,384	\$ 8,101,596,555	\$ 8,172,474,943	\$ 8,213,062,022

Expenditures from General Revenues

	FY 2013 Enacted	FY 2013 Final	FY 2014 Recommended	FY 2014 Enacted
General Government				
Administration	\$ 272,514,956	\$ 265,410,090	\$ 271,455,828	\$ 264,801,211
Business Regulation	9,362,048	8,925,512	9,445,878	9,245,878
Labor and Training	7,859,170	7,728,901	9,839,061	9,064,061
Revenue	95,342,244	96,482,436	109,976,995	102,007,495
Legislature	37,217,044	40,388,233	36,986,933	36,186,933
Lieutenant Governor	962,955	945,311	986,890	986,890
Secretary of State	6,913,038	6,833,325	6,597,833	6,497,833
General Treasurer	2,542,115	2,826,501	2,354,692	2,654,692
Board of Elections	1,952,116	1,886,823	1,739,361	1,739,361
Rhode Island Ethics Commission	1,557,881	1,530,853	1,577,204	1,577,204
Governor's Office	4,418,290	4,325,010	4,493,513	4,443,513
Human Rights	1,137,768	1,133,129	1,150,785	1,150,785
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 441,779,625	\$ 438,416,124	\$ 456,604,973	\$ 440,355,856
Human Services				
Health and Human Services	\$ 825,065,703	\$ 778,931,286	\$ 851,008,592	\$ 843,227,650
Children, Youth and Families	152,586,452	151,871,086	152,926,991	152,976,991
Health	24,821,836	24,446,722	24,900,291	24,308,001
Human Services	97,023,967	95,668,119	99,520,764	93,479,195
BHDDH	193,137,995	193,234,700	206,649,055	202,091,382
Child Advocate	611,469	590,664	615,151	608,651
Deaf and Hard of Hearing	390,251	381,701	391,609	391,609
Commission on Disabilities	371,096	324,421	357,711	357,711
Mental Health Advocate	447,119	323,307	486,144	486,144
Subtotal - Human Services	\$ 1,294,455,888	\$ 1,245,772,006	\$ 1,336,856,308	\$ 1,317,927,334
Education				
Elementary and Secondary	\$ 935,364,061	\$ 928,916,698	\$ 964,639,970	\$ 964,706,909
Higher Education	172,456,170	172,696,230	180,892,795	180,013,795
Arts Council	1,565,813	1,565,813	1,335,630	1,335,630
Atomic Energy	876,213	841,750	861,710	861,710
HEAA	5,617,064	5,693,667	5,231,726	4,281,726
Historical Preservation	1,361,801	1,265,417	1,332,510	1,357,510
Public Telecommunications	799,077	799,077	-	-
Subtotal - Education	\$ 1,118,040,199	\$ 1,111,778,652	\$ 1,154,294,341	\$ 1,152,557,280

Expenditures from General Revenues

	FY 2013 Enacted	FY 2013 Final	FY 2014 Recommended	FY 2014 Enacted
Public Safety				
Attorney General	\$ 23,076,324	\$ 22,637,371	\$ 23,656,979	\$ 23,656,979
Corrections	183,293,277	185,542,143	185,879,198	185,379,198
Judicial	89,249,996	87,871,436	91,881,359	91,681,359
Military Staff	3,548,775	3,648,700	4,636,684	3,869,983
Public Safety	94,790,039	91,240,794	97,134,021	96,361,799
Public Defender	10,791,226	10,457,414	11,034,686	11,034,686
Subtotal-Public Safety	\$ 404,749,637	\$ 401,397,858	\$ 414,222,927	\$ 411,984,004
Natural Resources				
Environmental Management	\$ 34,546,300	\$ 34,261,357	\$ 34,876,447	\$ 34,756,318
CRMC	2,264,841	2,185,261	2,299,313	2,174,331
Subtotal-Natural Resources	\$ 36,811,141	\$ 36,446,618	\$ 37,175,760	\$ 36,930,649
Transportation				
Transportation	\$ -	\$ -	\$ -	\$ -
Subtotal-Transportation	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,295,836,490	\$ 3,233,811,258	\$ 3,399,154,309	\$ 3,359,755,123

Expenditures from Federal Grants

	FY 2013 Enacted	FY 2013 Final	FY 2014 Recommended	FY 2014 Enacted
General Government				
Administration	\$ 25,578,747	\$ 63,667,321	\$ 53,606,544	\$ 62,189,669
Business Regulation	2,719,081	7,002,215	1,747,589	1,747,589
Labor and Training	111,743,981	166,276,062	39,784,891	95,710,236
Revenue	2,450,709	2,897,330	3,048,651	3,048,651
Legislature	-	-	-	-
Lieutenant Governor	129,737	793,105	139,108	1,108,488
Secretary of State	-	2,566	-	-
General Treasurer	1,159,712	1,099,497	1,130,422	1,130,422
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	22,163,245	-	-	-
Human Rights	325,992	306,688	308,638	308,638
Public Utilities Commission	321,795	348,421	166,818	166,818
Subtotal - General Government	\$ 166,592,999	\$ 242,393,205	\$ 99,932,661	\$ 165,410,511
Human Services				
Health and Human Services	\$ 914,833,795	\$ 888,267,679	\$ 999,356,222	\$ 1,014,710,198
Children, Youth and Families	58,440,291	57,005,897	54,192,405	56,692,405
Health	65,015,651	70,657,028	62,004,542	62,004,542
Human Services	539,731,758	550,001,881	562,754,777	554,368,102
BHDDH	234,125,964	223,826,063	220,109,814	217,759,723
Child Advocate	46,103	46,068	39,997	39,997
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	120,649	215,368	129,989	129,989
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 1,812,314,211	\$ 1,790,019,984	\$ 1,898,587,746	\$ 1,905,704,956
Education				
Elementary and Secondary	\$ 230,760,206	\$ 238,106,081	\$ 225,746,654	\$ 225,746,654
Higher Education	4,852,615	5,226,649	6,190,306	6,190,306
Arts Council	998,794	754,191	797,329	797,329
Atomic Energy	267,616	267,044	267,044	267,044
HEAA	13,346,283	13,994,483	13,274,020	13,274,020
Historical Preservation	836,139	589,279	609,949	609,949
Public Telecommunications	-	-	-	-
Subtotal - Education	\$ 251,061,653	\$ 258,937,727	\$ 246,885,302	\$ 246,885,302

Expenditures from Federal Grants

	FY 2013 Enacted	FY 2013 Final	FY 2014 Recommended	FY 2014 Enacted
Public Safety				
Attorney General	\$ 1,483,604	\$ 2,674,447	\$ 1,608,532	\$ 1,619,532
Corrections	1,995,588	3,128,620	1,788,688	1,788,688
Judicial	2,682,107	2,760,203	2,624,248	2,624,248
Military Staff	33,842,074	55,878,959	37,653,834	34,878,752
Public Safety	6,940,151	10,741,797	6,155,535	6,155,535
Public Defender	421,898	291,996	291,996	291,996
Subtotal-Public Safety	\$ 47,365,422	\$ 75,476,022	\$ 50,122,833	\$ 47,358,751
Natural Resources				
Environmental Management	\$ 34,997,551	\$ 36,876,754	\$ 35,126,329	\$ 38,391,731
CRMC	1,677,977	2,537,403	2,637,815	2,160,593
Subtotal-Natural Resources	\$ 36,675,528	\$ 39,414,157	\$ 37,764,144	\$ 40,552,324
Transportation				
Transportation	\$ 362,340,586	\$ 316,969,784	\$ 311,761,586	\$ 311,761,586
Subtotal-Transportation	\$ 362,340,586	\$ 316,969,784	\$ 311,761,586	\$ 311,761,586
Total	\$ 2,676,350,399	\$ 2,723,210,879	\$ 2,645,054,272	\$ 2,717,673,430

Expenditures from Restricted Receipts

	FY 2013 Enacted	FY 2013 Final	FY 2014 Recommended	FY 2014 Enacted
General Government				
Administration	\$ 16,286,426	\$ 13,968,691	\$ 17,277,332	\$ 15,912,808
Business Regulation	1,896,180	1,960,073	1,996,413	1,996,413
Labor and Training	36,292,695	60,844,618	43,125,719	43,125,719
Revenue	1,845,255	1,821,849	1,821,886	1,821,886
Legislature	1,627,174	1,525,583	1,604,615	1,604,615
Lieutenant Governor	-	-	-	-
Secretary of State	505,069	481,597	449,931	454,931
General Treasurer	33,618,221	41,575,920	31,346,448	31,393,424
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	7,924,913	8,141,519	8,402,565	8,253,475
Subtotal - General Government	\$ 99,995,933	\$ 130,319,850	\$ 106,024,909	\$ 104,563,271
Human Services				
Health and Human Services	\$ 12,472,586	\$ 13,241,830	\$ 9,997,284	\$ 9,997,284
Children, Youth and Families	2,825,253	2,538,664	2,614,170	2,614,170
Health	29,512,596	31,512,619	34,132,906	34,632,906
Human Services	9,111,103	12,057,553	9,598,776	9,762,500
BHDDH	7,188,834	7,177,366	7,137,054	7,396,872
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	80,000	80,000
Commission on Disabilities	9,694	9,214	10,365	10,365
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 61,120,066	\$ 66,537,246	\$ 63,570,555	\$ 64,494,097
Education				
Elementary and Secondary	\$ 25,643,868	\$ 26,634,021	\$ 27,658,516	\$ 27,658,516
Higher Education	702,583	702,583	702,583	702,583
Arts Council	-	-	-	-
Atomic Energy	-	-	-	-
HEAA	-	-	-	-
Historical Preservation	456,037	454,191	454,491	454,491
Public Telecommunications	-	-	-	-
Subtotal - Education	\$ 26,802,488	\$ 27,790,795	\$ 28,815,590	\$ 28,815,590

Expenditures from Restricted Receipts

	FY 2013 Enacted	FY 2013 Final	FY 2014 Recommended	FY 2014 Enacted
Public Safety				
Attorney General	\$ 5,162,510	\$ 3,239,609	\$ 5,073,590	\$ 5,073,590
Corrections	61,397	73,362	64,890	64,890
Judicial	10,641,195	11,245,237	11,790,514	11,803,514
Military Staff	481,278	736,890	523,375	1,000,779
Public Safety	12,687,548	12,752,856	12,753,188	12,753,188
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 29,033,928	\$ 28,047,954	\$ 30,205,557	\$ 30,695,961
Natural Resources				
Environmental Management	\$ 14,309,942	\$ 15,360,459	\$ 15,881,515	\$ 18,081,515
CRMC	250,000	250,000	250,000	374,982
Subtotal-Natural Resources	\$ 14,559,942	\$ 15,610,459	\$ 16,131,515	\$ 18,456,497
Transportation				
Transportation	\$ 998,758	\$ 1,010,255	\$ 8,010,496	\$ 8,010,496
Subtotal-Transportation	\$ 998,758	\$ 1,010,255	\$ 8,010,496	\$ 8,010,496
Total	\$ 232,511,115	\$ 269,316,559	\$ 252,758,622	\$ 255,035,912

Expenditures from Other Funds

	FY 2013 Enacted	FY 2013 Final	FY 2014 Recommended	FY 2014 Enacted
General Government				
Administration	\$ 75,517,562	\$ 69,935,378	\$ 83,453,139	\$ 85,797,649
Business Regulation	-	-	-	-
Labor and Training	505,708,293	488,761,190	437,851,295	444,581,096
Revenue	233,864,080	239,415,521	246,561,707	246,561,707
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	-	-	-	-
General Treasurer	251,512	216,588	228,923	228,923
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 815,341,447	\$ 798,328,677	\$ 768,095,064	\$ 777,169,375
Human Services				
Health and Human Services	\$ -	\$ -	\$ -	\$ -
Children, Youth and Families	2,771,000	2,694,901	1,590,000	1,590,000
Health	172,000	126,311	35,310	35,310
Human Services	4,389,184	4,564,025	4,480,364	4,480,364
BHDDH	11,218,351	4,802,160	10,640,431	10,600,431
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	250,000	50,000	957,271	957,271
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 18,800,535	\$ 12,237,397	\$ 17,703,376	\$ 17,663,376
Education				
Elementary and Secondary	\$ 6,451,223	\$ 11,803,994	\$ 7,915,399	\$ 7,861,187
Higher Education	853,664,951	857,388,501	870,449,417	870,592,266
Arts Council	843,500	1,587,492	632,536	632,536
Atomic Energy	333,122	293,642	307,977	307,977
HEAA	8,758,802	8,535,829	8,457,989	9,207,989
Historical Preservation	75,000	141,606	1,084,999	1,084,999
Public Telecommunications	701,895	-	-	-
Subtotal - Education	\$ 870,828,493	\$ 879,751,064	\$ 888,848,317	\$ 889,686,954

Expenditures from Other Funds

	FY 2013 Enacted	FY 2013 Final	FY 2014 Recommended	FY 2014 Enacted
Public Safety				
Attorney General	\$ 287,500	\$ 600,000	\$ 50,000	\$ 50,000
Corrections	11,399,600	9,124,284	17,169,751	17,469,751
Judicial	1,675,000	4,374,557	1,515,000	1,515,000
Military Staff	4,578,000	5,748,093	2,018,000	3,408,000
Public Safety	8,082,330	5,407,438	9,307,227	8,207,227
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 26,022,430	\$ 25,254,372	\$ 30,059,978	\$ 30,649,978
Natural Resources				
Environmental Management	\$ 14,983,718	\$ 11,098,379	\$ 20,670,094	\$ 24,949,959
CRMC	900,000	722,281	-	-
Subtotal-Natural Resources	\$ 15,883,718	\$ 11,820,660	\$ 20,670,094	\$ 24,949,959
Transportation				
Transportation	\$ 148,281,757	\$ 147,865,689	\$ 150,130,911	\$ 140,477,915
Subtotal-Transportation	\$ 148,281,757	\$ 147,865,689	\$ 150,130,911	\$ 140,477,915
Total	\$ 1,895,158,380	\$ 1,875,257,859	\$ 1,875,507,740	\$ 1,880,597,557

Full-Time Equivalent Positions

	FY 2013 Enacted	FY 2013 Final	FY 2014 Recommended	FY 2014 Enacted
General Government				
Administration	687.2	712.1	727.7	720.7
Business Regulation	94.0	94.0	94.0	94.0
Labor and Training	462.5	423.0	392.0	392.0
Revenue	458.0	489.0	492.0	492.0
Legislature	298.5	298.5	298.5	298.5
Lieutenant Governor	8.0	8.0	8.0	8.0
Secretary of State	57.0	57.0	57.0	57.0
General Treasurer	82.0	82.0	83.0	83.0
Board of Elections	11.0	11.0	11.0	11.0
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	47.0	48.0	49.0	49.0
Subtotal - General Government	2,276.7	2,294.1	2,283.7	2,276.7
Human Services				
Health and Human Services	168.0	169.0	194.0	184.0
Children, Youth and Families	665.5	671.5	670.5	670.5
Health	497.3	498.0	494.1	494.1
Human Services	940.7	933.1	974.6	959.1
BHDDH	1,383.2	1,424.4	1,423.4	1,423.4
Child Advocate	5.8	5.8	5.8	6.0
Deaf and Hard of Hearing	3.0	3.0	3.0	3.0
Commission on Disabilities	4.0	4.0	4.0	4.0
Mental Health Advocate	3.7	3.7	3.7	3.7
Subtotal - Human Services	3,671.2	3,712.5	3,773.1	3,747.8
Education				
Elementary and Secondary	355.4	357.4	357.4	357.4
Higher Education	4,241.0	4,241.0	4,252.0	4,248.0
Arts Council	6.0	6.0	6.0	6.0
Atomic Energy	8.6	8.6	8.6	8.6
Higher Education Assistance Authority	38.6	36.0	36.0	23.0
Historical Preservation	16.6	16.6	16.6	16.6
Public Telecommunications	14.0	14.0	-	-
Subtotal - Education	4,680.2	4,679.6	4,676.6	4,659.6

Full-Time Equivalent Positions

	FY 2013 Enacted	FY 2013 Final	FY 2014 Recommended	FY 2014 Enacted
Public Safety				
Attorney General	233.1	233.1	233.1	233.1
Corrections	1,419.0	1,419.0	1,419.0	1,419.0
Judicial	723.3	723.3	723.3	726.3
Military Staff	112.0	112.0	117.0	117.0
Public Safety	609.2	609.2	651.2	645.2
Public Defender	93.0	93.0	93.0	93.0
Subtotal-Public Safety	3,189.6	3,189.6	3,236.6	3,233.6
Natural Resources				
Environmental Management	407.0	399.0	400.0	399.0
CRMC	29.0	29.0	29.0	29.0
Subtotal-Natural Resources	436.0	428.0	429.0	428.0
Transportation				
Transportation	772.6	772.6	772.6	772.6
Subtotal-Transportation	772.6	772.6	772.6	772.6
Total Positions	15,026.3	15,076.4	15,171.6	15,118.3