
Section VII

Summary Tables

This Page Intentionally Left Blank

General Revenues

	FY 2015 Consensus	FY 2015 Final	FY 2016 Consensus	FY 2016 Enacted
Personal Income Tax	\$ 1,226,800,000	\$ 1,226,800,000	\$ 1,228,200,000	\$ 1,215,737,125
General Business Taxes				
Business Corporations	143,200,000	143,200,000	138,000,000	136,380,000
Public Utilities Gross	103,600,000	103,600,000	104,700,000	104,700,000
Financial Institutions	22,000,000	22,000,000	16,500,000	16,500,000
Insurance Companies	123,100,000	123,100,000	126,100,000	125,249,699
Bank Deposits	1,900,000	1,900,000	2,000,000	2,000,000
Health Care Provider	44,300,000	44,300,000	45,800,000	44,915,693
Sales and Use Taxes				
Sales and Use	954,000,000	954,000,000	1,000,000,000	969,521,947
Motor Vehicle	49,900,000	49,900,000	39,100,000	36,538,048
Motor Fuel	(200,000)	(200,000)	500,000	500,000
Cigarettes	136,900,000	136,900,000	134,300,000	140,779,745
Alcohol	18,800,000	18,800,000	12,400,000	18,850,000
Other Taxes				
Inheritance and Gift	31,500,000	31,500,000	20,400,000	20,400,000
Racing and Athletics	1,100,000	1,100,000	1,100,000	1,100,000
Realty Transfer	9,000,000	9,000,000	9,500,000	10,210,937
Total Taxes	\$ 2,865,900,000	\$ 2,865,900,000	\$ 2,878,600,000	\$ 2,843,383,194
Departmental Receipts	349,800,000	350,585,054	194,300,000	357,236,271
Other Miscellaneous	9,085,000	9,360,400	1,397,000	1,397,000
Lottery	378,600,000	378,600,000	332,500,000	331,740,000
Unclaimed Property	12,300,000	12,300,000	10,000,000	10,000,000
Total General Revenues	\$ 3,615,685,000	\$ 3,616,745,454	\$ 3,416,797,000	\$ 3,543,756,465

General Revenue Budget Surplus Statement

	FY 2014	FY 2015	FY 2016
Opening Surplus			
Free Surplus	\$ 104,119,715	\$ 67,806,737	\$ 118,565,420
Reappropriated Surplus	7,052,524	7,378,665	-
Subtotal	\$ 111,172,239	\$ 75,185,402	\$ 118,565,420
Revenues			
Cash Stabilization Fund	(106,031,464)	(110,963,200)	(109,869,657)
Total Available Resources	\$ 3,435,403,191	\$ 3,595,188,792	\$ 3,552,452,228
Total Expenditures			
Total Surplus	\$ 98,979,903	\$ 118,565,420	\$ 463,490
Transfers: Accelerated Depreciation, Retirement	(23,794,501)	-	-
Reappropriations	(7,378,665)	-	-
Free Surplus	\$ 67,806,737	\$ 118,565,420	\$ 463,490
<i>Operating Surplus/(Deficit)</i>	<i>(5,139,812)</i>	<i>50,758,683</i>	<i>(118,101,930)</i>
Budget Stabilization and Cash Reserve	\$ 176,719,107	\$ 179,591,476	\$ 180,009,689
Percent of Revenues	5.2%	4.9%	5.1%

Expenditures from All Funds

	FY 2015 Enacted	FY 2015 Final	FY 2016 Recommended	FY 2016 Enacted
General Government				
Administration	\$ 425,765,956	\$ 456,786,617	\$ 339,051,951	\$ 368,031,640
Business Regulation	12,976,430	13,817,345	14,729,029	14,620,512
Executive Office of Commerce	-	221,314	76,320,494	74,924,345
Labor and Training	511,579,990	488,707,875	445,208,317	443,730,008
Revenue	460,214,642	447,477,238	415,207,249	423,207,249
Legislature	38,016,750	40,748,731	41,154,944	41,154,944
Lieutenant Governor	1,089,434	1,064,842	1,292,621	1,192,621
Secretary of State	8,366,955	7,935,146	7,971,884	7,986,884
General Treasurer	35,241,893	40,769,417	34,430,778	39,094,693
Board of Elections	4,145,127	4,656,199	1,818,305	1,818,305
Rhode Island Ethics Commission	1,581,205	1,618,883	1,644,876	1,644,876
Governor's Office	4,527,562	4,655,727	4,903,467	4,903,467
Human Rights	1,480,179	1,542,465	1,548,010	1,548,010
Public Utilities Commission	8,459,886	8,430,886	8,684,685	8,684,685
Subtotal - General Government	\$ 1,513,446,009	\$ 1,518,432,685	\$ 1,393,966,610	\$ 1,432,542,239
Human Services				
Health and Human Services	\$ 2,391,411,846	\$ 2,366,140,844	\$ 2,429,810,398	\$ 2,387,903,953
Children, Youth and Families	210,636,391	225,388,934	212,844,162	216,592,410
Health	122,645,570	125,993,525	121,352,917	121,401,905
Human Services	649,786,890	626,692,236	620,393,325	622,403,505
BHDDH	365,509,826	373,191,765	366,867,639	370,945,694
Child Advocate	661,817	683,154	-	717,273
Deaf and Hard of Hearing	474,279	478,741	-	491,883
Commission on Disabilities	1,508,802	1,322,596	-	428,524
Mental Health Advocate	495,010	506,078	-	508,251
Subtotal - Human Services	\$ 3,743,130,431	\$ 3,720,397,873	\$ 3,751,268,441	\$ 3,721,393,398
Education				
Elementary and Secondary	\$ 1,246,096,357	\$ 1,249,608,269	\$ 1,302,876,096	\$ 1,308,490,695
Higher Education	1,080,789,192	1,075,676,716	1,087,759,178	1,090,159,436
Arts Council	2,914,959	2,972,986	3,681,407	4,036,698
Atomic Energy	1,271,174	1,605,088	1,337,169	1,337,169
HEAA	23,946,961	15,832,630	-	-
Historical Preservation	5,909,976	6,085,081	3,911,203	3,956,703
Subtotal - Education	\$ 2,360,928,619	\$ 2,351,780,770	\$ 2,399,565,053	\$ 2,407,980,701

Expenditures from All Funds

	FY 2015 Enacted	FY 2015 Final	FY 2016 Recommended	FY 2016 Enacted
Public Safety				
Attorney General	\$ 36,791,685	\$ 39,992,612	\$ 28,035,317	\$ 34,035,317
Corrections	209,326,500	206,546,663	212,575,670	211,025,689
Judicial	105,669,516	110,722,314	111,911,210	116,299,126
Military Staff	18,454,074	18,893,837	19,408,098	19,408,098
Emergency Management	20,622,227	23,770,923	18,537,918	18,537,918
Public Safety	126,554,846	123,509,784	122,908,172	123,725,416
Public Defender	11,379,680	11,102,211	11,700,347	11,700,347
Subtotal-Public Safety	\$ 528,798,528	\$ 534,538,344	\$ 525,076,732	\$ 534,731,911
Natural Resources				
Environmental Management	\$ 103,811,527	\$ 106,654,264	\$ 93,482,803	\$ 99,304,621
CRMC	4,959,681	9,923,794	5,347,608	5,669,383
Subtotal-Natural Resources	\$ 108,771,208	\$ 116,578,058	\$ 98,830,411	\$ 104,974,004
Transportation				
Transportation	\$ 525,120,546	\$ 489,454,123	\$ 458,868,000	\$ 463,816,478
Subtotal-Transportation	\$ 525,120,546	\$ 489,454,123	\$ 458,868,000	\$ 463,816,478
Total	\$ 8,780,195,341	\$ 8,731,181,853	\$ 8,627,575,247	\$ 8,665,438,731

Expenditures from General Revenues

	FY 2015 Enacted	FY 2015 Final	FY 2016 Recommended	FY 2016 Enacted
General Government				
Administration	\$ 268,843,237	\$ 250,073,307	\$ 173,930,982	\$ 197,494,291
Business Regulation	9,013,477	8,802,653	9,345,012	9,236,495
Executive Office of Commerce	-	221,314	62,236,691	60,840,542
Labor and Training	8,669,103	8,718,217	8,424,769	8,324,769
Revenue	107,798,690	107,304,673	105,198,446	113,198,446
Legislature	36,429,671	39,233,413	39,474,071	39,474,071
Lieutenant Governor	1,015,084	1,007,208	1,227,621	1,127,621
Secretary of State	7,337,203	7,296,007	6,936,530	6,951,530
General Treasurer	2,432,105	2,417,151	2,420,250	2,420,250
Board of Elections	4,145,127	4,656,199	1,818,305	1,818,305
Rhode Island Ethics Commission	1,581,205	1,618,883	1,644,876	1,644,876
Governor's Office	4,527,562	4,655,727	4,903,467	4,903,467
Human Rights	1,193,083	1,231,773	1,252,174	1,252,174
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 452,985,547	\$ 437,236,525	\$ 418,813,194	\$ 448,686,837
Human Services				
Health and Human Services	\$ 904,633,663	\$ 926,069,661	\$ 889,519,628	\$ 909,934,065
Children, Youth and Families	148,707,146	159,341,580	151,837,731	152,587,731
Health	22,957,920	22,829,506	25,840,318	25,835,956
Human Services	96,328,781	94,847,483	96,425,089	98,271,683
BHDDH	167,536,873	173,300,573	170,425,740	172,488,711
Child Advocate	611,817	633,154	-	672,273
Deaf and Hard of Hearing	394,279	398,741	-	411,883
Commission on Disabilities	358,275	357,141	-	383,056
Mental Health Advocate	495,010	506,078	-	508,251
Subtotal - Human Services	\$ 1,342,023,764	\$ 1,378,283,917	\$ 1,334,048,506	\$ 1,361,093,609
Education				
Elementary and Secondary	\$ 1,004,400,123	\$ 1,002,758,930	\$ 1,067,340,856	\$ 1,067,719,085
Higher Education	190,954,911	188,230,069	195,693,088	196,304,956
Arts Council	1,483,075	1,491,068	1,507,761	1,863,052
Atomic Energy	913,197	907,737	957,170	957,170
HEAA	147,000	147,000	-	-
Historical Preservation	1,320,610	1,206,107	1,355,972	1,380,972
Subtotal - Education	\$ 1,199,218,916	\$ 1,194,740,911	\$ 1,266,854,847	\$ 1,268,225,235

Expenditures from General Revenues

	FY 2015 Enacted	FY 2015 Final	FY 2016 Recommended	FY 2016 Enacted
Public Safety				
Attorney General	\$ 23,607,146	\$ 24,360,068	\$ 25,193,210	\$ 25,193,210
Corrections	187,745,480	196,263,428	200,075,231	200,225,250
Judicial	91,636,668	94,058,445	95,797,046	96,031,046
Military Staff	1,842,096	2,164,935	2,065,434	2,065,434
Emergency Management	1,959,858	1,861,076	1,766,002	1,766,002
Public Safety	95,294,034	98,287,230	96,454,299	97,060,493
Public Defender	11,130,816	10,948,671	11,621,977	11,621,977
Subtotal-Public Safety	\$ 413,216,098	\$ 427,943,853	\$ 432,973,199	\$ 433,963,412
Natural Resources				
Environmental Management	\$ 35,540,105	\$ 36,105,322	\$ 36,505,567	\$ 37,586,385
CRMC	2,185,538	2,312,843	2,433,260	2,433,260
Subtotal-Natural Resources	\$ 37,725,643	\$ 38,418,165	\$ 38,938,827	\$ 40,019,645
Transportation				
Transportation	\$ -	\$ -	\$ -	\$ -
Subtotal-Transportation	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,445,169,968	\$ 3,476,623,371	\$ 3,491,628,573	\$ 3,551,988,738

Expenditures from Federal Grants

	FY 2015 Enacted	FY 2015 Final	FY 2016 Recommended	FY 2016 Enacted
General Government				
Administration	\$ 51,493,455	\$ 89,252,942	\$ 43,302,629	\$ 43,302,629
Business Regulation	2,021,830	2,469,508	2,795,240	2,795,240
Executive Office of Commerce	-	-	10,983,803	10,983,803
Labor and Training	42,183,672	51,882,281	38,164,061	38,164,061
Revenue	5,113,145	6,089,666	1,315,154	1,315,154
Legislature	-	-	-	-
Lieutenant Governor	74,350	40,134	65,000	65,000
Secretary of State	-	34,123	-	-
General Treasurer	870,338	902,766	891,955	891,955
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	287,096	310,692	295,836	295,836
Public Utilities Commission	87,733	87,733	90,000	90,000
Subtotal - General Government	\$ 102,131,619	\$ 151,069,845	\$ 97,903,678	\$ 97,903,678
Human Services				
Health and Human Services	\$ 1,470,870,303	\$ 1,424,270,855	\$ 1,524,436,297	\$ 1,462,232,758
Children, Youth and Families	56,568,664	62,202,837	58,167,464	58,927,126
Health	65,094,393	69,625,405	63,405,159	65,752,434
Human Services	547,332,819	524,207,412	517,564,219	517,462,308
BHDDH	181,157,004	185,561,701	180,590,102	182,605,186
Child Advocate	50,000	50,000	-	45,000
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	141,350	305,524	-	35,459
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 2,321,214,533	\$ 2,266,223,734	\$ 2,344,163,241	\$ 2,287,060,271
Education				
Elementary and Secondary	\$ 208,495,934	\$ 214,845,235	\$ 202,962,314	\$ 203,962,314
Higher Education	5,092,287	5,099,787	15,442,544	15,092,544
Arts Council	799,348	735,546	775,353	775,353
Atomic Energy	-	351,171	54,699	54,699
HEAA	15,465,693	7,293,103	-	-
Historical Preservation	2,183,588	2,259,795	2,054,893	2,075,393
Subtotal - Education	\$ 232,036,850	\$ 230,584,637	\$ 221,289,803	\$ 221,960,303

Expenditures from Federal Grants

	FY 2015 Enacted	FY 2015 Final	FY 2016 Recommended	FY 2016 Enacted
Public Safety				
Attorney General	\$ 1,634,631	\$ 2,679,629	\$ 1,291,777	\$ 1,291,777
Corrections	1,654,703	2,009,400	1,337,381	1,337,381
Judicial	1,909,247	3,409,568	3,217,720	3,431,136
Military Staff	14,779,178	14,518,597	15,361,864	15,361,864
Emergency Management	18,273,640	21,438,224	16,551,541	16,551,541
Public Safety	6,894,275	8,272,348	6,346,357	6,764,072
Public Defender	248,864	153,540	78,370	78,370
Subtotal-Public Safety	\$ 45,394,538	\$ 52,481,306	\$ 44,185,010	\$ 44,816,141
Natural Resources				
Environmental Management	\$ 31,859,611	\$ 34,034,773	\$ 29,307,477	\$ 29,307,477
CRMC	1,774,143	7,110,951	2,614,348	2,614,348
Subtotal-Natural Resources	\$ 33,633,754	\$ 41,145,724	\$ 31,921,825	\$ 31,921,825
Transportation				
Transportation	\$ 352,114,755	\$ 309,680,767	\$ 263,615,422	\$ 263,615,422
Subtotal-Transportation	\$ 352,114,755	\$ 309,680,767	\$ 263,615,422	\$ 263,615,422
Total	\$ 3,086,526,049	\$ 3,051,186,013	\$ 3,003,078,979	\$ 2,947,277,640

Expenditures from Restricted Receipts

	FY 2015 Enacted	FY 2015 Final	FY 2016 Recommended	FY 2016 Enacted
General Government				
Administration	\$ 36,398,746	\$ 33,430,042	\$ 29,795,027	\$ 28,853,407
Business Regulation	1,941,123	2,545,184	2,588,777	2,588,777
Executive Office of Commerce	-	-	2,800,000	2,800,000
Labor and Training	41,540,583	51,418,162	23,130,150	21,495,150
Revenue	4,000,819	2,309,433	3,894,326	3,894,326
Legislature	1,587,079	1,515,318	1,680,873	1,680,873
Lieutenant Governor	-	17,500	-	-
Secretary of State	529,752	541,262	599,108	599,108
General Treasurer	31,718,842	37,230,506	30,899,755	35,263,670
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	8,372,153	8,343,153	8,594,685	8,594,685
Subtotal - General Government	\$ 126,089,097	\$ 137,350,560	\$ 103,982,701	\$ 105,769,996
Human Services				
Health and Human Services	\$ 15,907,880	\$ 15,800,328	\$ 15,854,473	\$ 15,737,130
Children, Youth and Families	2,448,750	2,840,143	2,838,967	2,838,967
Health	34,593,257	33,469,564	32,107,440	29,813,515
Human Services	1,797,309	3,074,518	2,076,036	2,076,036
BHDDH	9,608,663	8,790,976	9,180,797	9,180,797
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	80,000	80,000	-	80,000
Commission on Disabilities	9,177	9,931	-	10,009
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 64,445,036	\$ 64,065,460	\$ 62,057,713	\$ 59,736,454
Education				
Elementary and Secondary	\$ 26,953,972	\$ 27,384,533	\$ 28,948,926	\$ 28,948,926
Higher Education	644,000	644,000	653,200	653,200
Arts Council	-	-	-	-
Atomic Energy	-	-	-	-
HEAA	-	-	-	-
Historical Preservation	434,910	428,630	428,630	428,630
Subtotal - Education	\$ 28,032,882	\$ 28,457,163	\$ 30,030,756	\$ 30,030,756

Expenditures from Restricted Receipts

	FY 2015 Enacted	FY 2015 Final	FY 2016 Recommended	FY 2016 Enacted
Public Safety				
Attorney General	\$ 11,249,908	\$ 12,702,915	\$ 1,250,330	\$ 7,250,330
Corrections	398,879	404,403	47,058	47,058
Judicial	10,773,601	11,820,152	10,396,444	11,336,944
Military Staff	442,800	438,300	323,300	323,300
Emergency Management	221,729	216,680	220,375	220,375
Public Safety	12,863,854	9,215,075	11,383,011	11,176,346
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 35,950,771	\$ 34,797,525	\$ 23,620,518	\$ 30,354,353
Natural Resources				
Environmental Management	\$ 15,934,989	\$ 16,478,862	\$ 18,454,537	\$ 18,354,537
CRMC	250,000	250,000	250,000	250,000
Subtotal-Natural Resources	\$ 16,184,989	\$ 16,728,862	\$ 18,704,537	\$ 18,604,537
Transportation				
Transportation	\$ 12,352,761	\$ 2,250,000	\$ 1,000,000	\$ 1,000,000
Subtotal-Transportation	\$ 12,352,761	\$ 2,250,000	\$ 1,000,000	\$ 1,000,000
Total	\$ 283,055,536	\$ 283,649,570	\$ 239,396,225	\$ 245,496,096

Expenditures from Other Funds

	FY 2015 Enacted	FY 2015 Final	FY 2016 Recommended	FY 2016 Enacted
General Government				
Administration	\$ 69,030,518	\$ 84,030,326	\$ 92,023,313	\$ 98,381,313
Business Regulation	-	-	-	-
Executive Office of Commerce	-	-	300,000	300,000
Labor and Training	419,186,632	376,689,215	375,489,337	375,746,028
Revenue	343,301,988	331,773,466	304,799,323	304,799,323
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	500,000	63,754	436,246	436,246
General Treasurer	220,608	218,994	218,818	518,818
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 832,239,746	\$ 792,775,755	\$ 773,267,037	\$ 780,181,728
Human Services				
Health and Human Services	\$ -	\$ -	\$ -	\$ -
Children, Youth and Families	2,911,831	1,004,374	-	2,238,586
Health	-	69,050	-	-
Human Services	4,327,981	4,562,823	4,327,981	4,593,478
BHDDH	7,207,286	5,538,515	6,671,000	6,671,000
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	1,000,000	650,000	-	-
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 15,447,098	\$ 11,824,762	\$ 10,998,981	\$ 13,503,064
Education				
Elementary and Secondary	\$ 6,246,328	\$ 4,619,571	\$ 3,624,000	\$ 7,860,370
Higher Education	884,097,994	881,702,860	875,970,346	878,108,736
Arts Council	632,536	746,372	1,398,293	1,398,293
Atomic Energy	357,977	346,180	325,300	325,300
HEAA	8,334,268	8,392,527	-	-
Historical Preservation	1,970,868	2,190,549	71,708	71,708
Subtotal - Education	\$ 901,639,971	\$ 897,998,059	\$ 881,389,647	\$ 887,764,407

Expenditures from Other Funds

	FY 2015 Enacted	FY 2015 Final	FY 2016 Recommended	FY 2016 Enacted
Public Safety				
Attorney General	\$ 300,000	\$ 250,000	\$ 300,000	\$ 300,000
Corrections	19,527,438	7,869,432	11,116,000	9,416,000
Judicial	1,350,000	1,434,149	2,500,000	5,500,000
Military Staff	1,390,000	1,772,005	1,657,500	1,657,500
Emergency Management	167,000	254,943	-	-
Public Safety	11,502,683	7,735,131	8,724,505	8,724,505
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 34,237,121	\$ 19,315,660	\$ 24,298,005	\$ 25,598,005
Natural Resources				
Environmental Management	\$ 20,476,822	\$ 20,035,307	\$ 9,215,222	\$ 14,056,222
CRMC	750,000	250,000	50,000	371,775
Subtotal-Natural Resources	\$ 21,226,822	\$ 20,285,307	\$ 9,265,222	\$ 14,427,997
Transportation				
Transportation	\$ 160,653,030	\$ 177,523,356	\$ 194,252,578	\$ 199,201,056
Subtotal-Transportation	\$ 160,653,030	\$ 177,523,356	\$ 194,252,578	\$ 199,201,056
Total	\$ 1,965,443,788	\$ 1,919,722,899	\$ 1,893,471,470	\$ 1,920,676,257

Full-Time Equivalent Positions

	FY 2015 Enacted	FY 2015 Final	FY 2016 Recommended	FY 2016 Enacted
General Government				
Administration	710.7	710.7	710.7	711.7
Business Regulation	94.0	98.0	99.0	98.0
Executive Office of Commerce	-	5.0	18.6	16.0
Labor and Training	410.0	410.0	410.0	410.0
Revenue	505.0	505.0	514.5	514.5
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	83.0	83.0	83.0	84.0
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	50.0	50.0	50.0	50.0
Subtotal - General Government	2,298.7	2,307.7	2,331.8	2,330.2
Human Services				
Health and Human Services	184.0	184.0	202.0	187.0
Children, Youth and Families	670.5	672.5	672.5	672.5
Health	491.3	491.3	488.6	490.6
Human Services	959.1	959.1	959.1	959.1
BHDDH	1,422.4	1,420.4	1,421.4	1,421.4
Child Advocate	6.0	6.0	-	6.0
Deaf and Hard of Hearing	3.0	3.0	-	3.0
Commission on Disabilities	4.0	4.0	-	4.0
Mental Health Advocate	3.7	3.7	-	4.0
Subtotal - Human Services	3,744.0	3,744.0	3,743.6	3,747.6
Education				
Elementary and Secondary	340.9	344.4	339.4	337.4
Higher Education	4,247.0	4,249.2	4,264.2	4,259.2
Arts Council	6.0	6.0	6.0	8.6
Atomic Energy	8.6	8.6	8.6	8.6
Higher Education Assistance Authority	22.0	22.0	-	-
Historical Preservation	16.6	16.6	16.6	16.6
Subtotal - Education	4,641.1	4,646.8	4,634.8	4,630.4

Full-Time Equivalent Positions

	FY 2015 Enacted	FY 2015 Final	FY 2016 Recommended	FY 2016 Enacted
Public Safety				
Attorney General	236.1	236.1	236.1	236.1
Corrections	1,419.0	1,419.0	1,419.0	1,419.0
Judicial	723.3	723.3	723.3	724.3
Military Staff	85.0	85.0	92.0	92.0
Public Safety	633.2	633.2	633.2	633.2
Public Defender	93.0	93.0	93.0	93.0
Emergency Management	32.0	32.0	32.0	32.0
Subtotal-Public Safety	3,221.6	3,221.6	3,228.6	3,229.6
Natural Resources				
Environmental Management	399.0	399.0	399.0	399.0
CRMC	29.0	29.0	29.0	29.0
Subtotal-Natural Resources	428.0	428.0	428.0	428.0
Transportation				
Transportation	752.6	752.6	752.6	752.6
Subtotal-Transportation	752.6	752.6	752.6	752.6
Total Positions	15,086.0	15,100.7	15,119.4	15,118.4