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# **Section VII**

## **Summary Tables**

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## General Revenues

	FY 2018 Consensus	FY 2018 Final	FY 2019 Governor	FY 2019 Consensus	FY 2019 Enacted
<b>Personal Income Tax</b>	\$ 1,357,200,000	\$ 1,357,200,000	\$ 1,364,992,630	\$ 1,381,200,000	\$ 1,385,592,630
<b>General Business Taxes</b>					
Business Corporations	139,500,000	139,500,000	162,092,100	176,000,000	177,592,100
Public Utilities Gross	100,000,000	100,000,000	97,000,000	101,800,000	101,800,000
Financial Institutions	21,700,000	21,700,000	20,300,000	21,800,000	21,800,000
Insurance Companies	132,000,000	132,000,000	128,664,110	134,800,000	130,507,236
Bank Deposits	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Health Care Provider	44,400,000	44,400,000	45,203,201	45,200,000	51,422,610
<b>Sales and Use Taxes</b>					
Sales and Use	1,051,500,000	1,051,500,000	1,101,512,483	1,082,000,000	1,101,139,430
Motor Vehicle	10,400,000	20,800,000	3,133,600	-	3,133,600
Motor Fuel	-	-	-	-	-
Cigarettes	143,100,000	143,100,000	145,667,352	139,500,000	139,500,000
Alcohol	20,300,000	20,300,000	20,700,000	20,700,000	20,700,000
<b>Other Taxes</b>					
Inheritance and Gift	52,200,000	52,200,000	29,500,000	32,100,000	32,100,000
Racing and Athletics	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Realty Transfer	13,500,000	13,500,000	14,300,000	14,500,000	14,500,000
<b>Total Taxes</b>	<b>\$ 3,089,600,000</b>	<b>\$ 3,100,000,000</b>	<b>\$ 3,136,865,476</b>	<b>\$ 3,153,400,000</b>	<b>\$ 3,183,587,606</b>
Departmental Receipts	396,500,000	396,500,000	397,694,796	210,500,000	404,148,229
Other Miscellaneous	38,850,000	38,450,339	13,297,738	3,250,000	9,349,463
Lottery	364,000,000	364,612,793	391,200,000	364,100,000	391,700,000
Unclaimed Property	10,900,000	10,900,000	9,300,000	9,700,000	9,700,000
<b>Total General Revenues</b>	<b>\$ 3,899,850,000</b>	<b>\$ 3,910,463,132</b>	<b>\$ 3,948,358,010</b>	<b>\$ 3,740,950,000</b>	<b>\$ 3,998,485,298</b>

## General Revenue Budget Surplus Statement

	FY 2017	FY 2018	FY 2019
<b>Opening Surplus</b>			
Free Surplus	\$ 167,818,207	\$ 61,660,230	\$ 31,264,778
Reappropriated Surplus	7,848,853	10,338,899	-
<b>Subtotal</b>	<b>\$ 175,667,060</b>	<b>\$ 71,999,129</b>	<b>\$ 31,264,778</b>
<b>Revenues</b>			
Cash Stabilization Fund	\$ (115,565,275)	\$ (119,163,701)	\$ (120,892,502)
From Cash Stabilization Fund	-	-	-
<b>Total Available Resources</b>	<b>\$ 3,744,459,404</b>	<b>\$ 3,863,298,560</b>	<b>\$ 3,908,857,574</b>
<b>Total Expenditures</b>			
	<b>\$ 3,672,460,275</b>	<b>\$ 3,832,033,782</b>	<b>\$ 3,908,207,061</b>
<b>Total Surplus</b>	<b>\$ 71,999,129</b>	<b>\$ 31,264,778</b>	<b>\$ 650,513</b>
Reappropriations	(10,338,899)	-	-
<b>Free Surplus</b>	<b>\$ 61,660,230</b>	<b>\$ 31,264,778</b>	<b>\$ 650,513</b>
<i>Operating Surplus/(Deficit)</i>	<i>(95,819,078)</i>	<i>(30,395,452)</i>	<i>(30,614,265)</i>
<b>Budget Stabilization and Cash Reserve</b>	<b>\$ 192,608,791</b>	<b>\$ 198,606,168</b>	<b>\$ 201,487,504</b>
Percent of Revenues	5.2%	5.1%	5.0%

## Expenditures from All Funds

	FY 2018 Enacted	FY 2018 Final	FY 2019 Recommended	FY 2019 Enacted
<b>General Government</b>				
Administration	\$ 359,226,084	\$ 324,235,400	\$ 298,453,464	\$ 284,663,464
Business Regulation	15,606,183	16,087,251	24,530,291	24,509,397
Executive Office of Commerce	58,598,372	59,538,240	62,814,751	56,449,152
Labor and Training	429,907,376	446,507,644	454,104,250	458,214,237
Revenue	525,371,718	524,468,834	582,477,370	584,033,516
Legislature	42,252,464	47,329,538	44,635,033	45,412,322
Lieutenant Governor	1,084,217	1,055,987	1,039,971	1,114,597
Secretary of State	9,350,797	9,426,487	10,301,762	12,300,162
General Treasurer	42,764,450	44,162,387	42,674,171	43,122,580
Board of Elections	1,548,735	1,604,610	5,315,517	5,252,516
Rhode Island Ethics Commission	1,665,873	1,707,819	1,770,560	1,812,237
Governor's Office	5,397,554	5,485,187	5,545,728	5,633,047
Human Rights	1,690,102	1,718,794	1,808,026	1,833,011
Public Utilities Commission	9,136,343	9,421,260	10,661,405	9,934,831
<b>Subtotal - General Government</b>	<b>\$ 1,503,600,268</b>	<b>\$ 1,492,749,438</b>	<b>\$ 1,546,132,299</b>	<b>\$ 1,534,285,069</b>
<b>Human Services</b>				
Health and Human Services	\$ 2,541,841,896	\$ 2,610,161,309	\$ 2,477,269,162	\$ 2,606,962,740
Children, Youth and Families	209,049,728	232,011,974	209,152,279	227,918,654
Health	169,645,421	170,812,447	173,291,532	174,111,689
Human Services	614,682,222	629,026,421	633,824,402	632,830,659
BHDDH	397,090,236	428,377,398	400,743,927	422,451,955
Child Advocate	926,120	962,536	1,071,346	1,195,963
Deaf and Hard of Hearing	627,910	583,933	591,467	603,178
Commission on Disabilities	842,190	871,081	877,295	1,387,275
Mental Health Advocate	549,563	633,473	639,764	653,260
<b>Subtotal - Human Services</b>	<b>\$ 3,935,255,286</b>	<b>\$ 4,073,440,572</b>	<b>\$ 3,897,461,174</b>	<b>\$ 4,068,115,373</b>
<b>Education</b>				
Elementary and Secondary	\$ 1,402,573,543	\$ 1,408,010,105	\$ 1,433,886,695	\$ 1,444,249,758
Higher Education	1,180,099,008	1,182,641,383	1,199,276,623	1,207,574,517
Arts Council	3,072,310	3,088,230	3,113,746	3,132,046
Atomic Energy	1,304,373	1,415,526	1,471,110	1,496,787
Historical Preservation	2,490,767	2,542,548	2,586,290	2,454,026
<b>Subtotal - Education</b>	<b>\$ 2,589,540,001</b>	<b>\$ 2,597,697,792</b>	<b>\$ 2,640,334,464</b>	<b>\$ 2,658,907,134</b>

## Expenditures from All Funds

	FY 2018 Enacted	FY 2018 Final	FY 2019 Recommended	FY 2019 Enacted
<b>Public Safety</b>				
Attorney General	\$ 44,129,197	\$ 55,695,939	\$ 40,796,506	\$ 41,602,976
Corrections	235,700,265	243,381,704	246,423,505	251,419,419
Judicial	122,006,254	119,621,117	120,895,770	124,433,984
Military Staff	38,177,942	32,479,606	27,660,424	30,292,314
Emergency Management	18,454,652	19,106,477	20,390,187	20,325,241
Public Safety	120,977,086	121,815,601	123,084,682	124,504,718
Public Defender	12,140,826	11,848,170	12,401,872	12,676,516
<b>Subtotal-Public Safety</b>	<b>\$ 591,586,222</b>	<b>\$ 603,948,614</b>	<b>\$ 591,652,946</b>	<b>\$ 605,255,168</b>
<b>Natural Resources</b>				
Environmental Management	\$ 103,951,092	\$ 102,159,164	\$ 103,471,012	\$ 108,689,507
CRMC	4,836,869	6,984,779	6,256,164	6,468,424
<b>Subtotal-Natural Resources</b>	<b>\$ 108,787,961</b>	<b>\$ 109,143,943</b>	<b>\$ 109,727,176</b>	<b>\$ 115,157,931</b>
<b>Transportation</b>				
Transportation	\$ 514,065,072	\$ 588,066,998	\$ 592,433,211	\$ 591,021,131
<b>Subtotal-Transportation</b>	<b>\$ 514,065,072</b>	<b>\$ 588,066,998</b>	<b>\$ 592,433,211</b>	<b>\$ 591,021,131</b>
<b>Total</b>	<b>\$ 9,242,834,810</b>	<b>\$ 9,465,047,357</b>	<b>\$ 9,377,741,270</b>	<b>\$ 9,572,741,806</b>

## Expenditures from General Revenues

	FY 2018 Enacted	FY 2018 Final	FY 2019 Recommended	FY 2019 Enacted
<b>General Government</b>				
Administration	\$ 216,198,914	\$ 192,863,132	\$ 183,043,234	\$ 177,080,380
Business Regulation	10,815,093	10,831,230	17,166,351	17,430,457
Executive Office of Commerce	33,057,819	32,403,550	37,314,974	30,289,375
Labor and Training	8,094,063	8,993,067	9,690,749	14,464,955
Revenue	143,622,132	148,430,966	177,275,361	178,831,507
Legislature	40,522,507	45,684,781	42,914,338	43,691,627
Lieutenant Governor	1,084,217	1,055,987	1,039,971	1,114,597
Secretary of State	8,911,319	8,859,416	9,861,104	9,875,734
General Treasurer	2,698,692	2,895,397	2,967,632	2,973,776
Board of Elections	1,548,735	1,604,610	5,315,517	5,252,516
Rhode Island Ethics Commission	1,665,873	1,707,819	1,770,560	1,812,237
Governor's Office	5,397,554	5,485,187	5,545,728	5,633,047
Human Rights	1,258,074	1,273,387	1,310,456	1,335,441
Public Utilities Commission	-	-	-	-
<b>Subtotal - General Government</b>	<b>\$ 474,874,992</b>	<b>\$ 462,088,529</b>	<b>\$ 495,215,975</b>	<b>\$ 489,785,649</b>
<b>Human Services</b>				
Health and Human Services	\$ 964,299,956	\$ 979,459,704	\$ 935,907,193	\$ 982,916,072
Children, Youth and Families	145,855,862	166,516,568	148,637,206	161,614,041
Health	24,893,123	26,587,117	28,009,223	28,963,829
Human Services	91,113,618	100,858,686	103,702,154	97,999,785
BHDDH	176,448,622	191,949,876	179,401,491	188,091,966
Child Advocate	781,499	728,558	923,704	969,922
Deaf and Hard of Hearing	498,710	454,733	511,467	523,178
Commission on Disabilities	454,938	482,316	492,557	1,002,537
Mental Health Advocate	549,563	633,473	639,764	653,260
<b>Subtotal - Human Services</b>	<b>\$ 1,404,895,891</b>	<b>\$ 1,467,671,031</b>	<b>\$ 1,398,224,759</b>	<b>\$ 1,462,734,590</b>
<b>Education</b>				
Elementary and Secondary	\$ 1,161,071,396	\$ 1,161,321,687	\$ 1,179,752,845	\$ 1,188,639,908
Higher Education	220,882,593	220,931,063	228,029,183	230,093,700
Arts Council	1,945,056	1,925,553	1,989,693	2,007,993
Atomic Energy	982,157	1,029,227	1,053,231	1,078,908
Historical Preservation	1,121,134	1,031,084	1,187,291	1,210,054
<b>Subtotal - Education</b>	<b>\$ 1,386,002,336</b>	<b>\$ 1,386,238,614</b>	<b>\$ 1,412,012,243</b>	<b>\$ 1,423,030,563</b>



## Expenditures from General Revenues

	FY 2018 Enacted	FY 2018 Final	FY 2019 Recommended	FY 2019 Enacted
<b>Public Safety</b>				
Attorney General	\$ 26,194,751	\$ 25,502,908	\$ 27,152,722	\$ 27,959,192
Corrections	218,300,828	231,267,447	233,022,846	237,063,223
Judicial	98,964,477	98,901,366	100,183,074	101,994,888
Military Staff	2,634,057	2,977,683	3,674,200	3,081,090
Emergency Management	1,734,470	1,891,382	2,108,891	2,043,945
Public Safety	100,279,086	100,929,928	101,563,958	103,337,018
Public Defender	12,043,006	11,747,185	12,300,887	12,575,531
<b>Subtotal-Public Safety</b>	<b>\$ 460,150,675</b>	<b>\$ 473,217,899</b>	<b>\$ 480,006,578</b>	<b>\$ 488,054,887</b>
<b>Natural Resources</b>				
Environmental Management	\$ 39,304,184	\$ 40,346,751	\$ 41,222,720	\$ 41,841,215
CRMC	2,487,578	2,470,958	2,597,897	2,760,157
<b>Subtotal-Natural Resources</b>	<b>\$ 41,791,762</b>	<b>\$ 42,817,709</b>	<b>\$ 43,820,617</b>	<b>\$ 44,601,372</b>
<b>Transportation</b>				
Transportation	\$ -	\$ -	\$ -	\$ -
<b>Subtotal-Transportation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 3,767,715,656</b>	<b>\$ 3,832,033,782</b>	<b>\$ 3,829,280,172</b>	<b>\$ 3,908,207,061</b>

## Expenditures from Federal Grants

	FY 2018 Enacted	FY 2018 Final	FY 2019 Recommended	FY 2019 Enacted
<b>General Government</b>				
Administration	\$ 13,162,089	\$ 8,352,115	\$ 3,884,603	\$ 3,877,255
Business Regulation	892,213	1,049,269	892,631	892,631
Executive Office of Commerce	17,890,642	18,871,385	14,445,458	14,445,458
Labor and Training	36,930,858	50,562,264	40,908,051	40,753,823
Revenue	1,567,500	1,487,293	2,109,465	2,109,465
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	-	22,859	-	1,983,770
General Treasurer	1,090,337	1,034,011	1,074,874	1,074,874
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	432,028	445,407	497,570	497,570
Public Utilities Commission	129,225	165,593	168,378	168,378
<b>Subtotal - General Government</b>	<b>\$ 72,094,892</b>	<b>\$ 81,990,196</b>	<b>\$ 63,981,030</b>	<b>\$ 65,803,224</b>
<b>Human Services</b>				
Health and Human Services	\$ 1,558,325,403	\$ 1,604,891,225	\$ 1,520,865,981	\$ 1,605,800,743
Children, Youth and Families	59,015,159	61,410,193	55,940,651	61,730,191
Health	105,373,312	100,313,716	101,309,823	101,214,203
Human Services	515,584,197	520,915,835	516,362,218	521,070,844
BHDDH	204,267,459	224,414,473	212,970,014	226,187,567
Child Advocate	144,621	233,978	147,642	226,041
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	343,542	335,167	335,167	335,167
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 2,443,053,693</b>	<b>\$ 2,512,514,587</b>	<b>\$ 2,407,931,496</b>	<b>\$ 2,516,564,756</b>
<b>Education</b>				
Elementary and Secondary	\$ 203,500,000	\$ 209,321,162	\$ 214,475,474	\$ 214,475,474
Higher Education	13,933,669	14,147,405	9,784,007	7,924,589
Arts Council	781,454	751,796	719,053	719,053
Atomic Energy	-	36,888	-	-
Historical Preservation	860,963	976,203	851,540	696,513
<b>Subtotal - Education</b>	<b>\$ 219,076,086</b>	<b>\$ 225,233,454</b>	<b>\$ 225,830,074</b>	<b>\$ 223,815,629</b>

## Expenditures from Federal Grants

	FY 2018 Enacted	FY 2018 Final	FY 2019 Recommended	FY 2019 Enacted
<b>Public Safety</b>				
Attorney General	\$ 16,988,288	\$ 29,250,563	\$ 12,710,334	\$ 12,710,334
Corrections	1,581,884	2,253,156	1,591,303	1,796,840
Judicial	3,411,144	3,155,538	2,787,644	2,914,044
Military Staff	27,746,960	26,249,971	18,480,072	18,480,072
Emergency Management	14,775,673	15,083,062	16,335,897	16,335,897
Public Safety	14,879,669	13,397,105	15,613,903	15,613,903
Public Defender	97,820	100,985	100,985	100,985
<b>Subtotal-Public Safety</b>	<b>\$ 79,481,438</b>	<b>\$ 89,490,380</b>	<b>\$ 67,620,138</b>	<b>\$ 67,952,075</b>
<b>Natural Resources</b>				
Environmental Management	\$ 33,399,312	\$ 34,487,171	\$ 31,763,160	\$ 31,763,160
CRMC	1,649,291	4,213,821	2,733,267	2,733,267
<b>Subtotal-Natural Resources</b>	<b>\$ 35,048,603</b>	<b>\$ 38,700,992</b>	<b>\$ 34,496,427</b>	<b>\$ 34,496,427</b>
<b>Transportation</b>				
Transportation	\$ 285,390,062	\$ 283,412,128	\$ 292,015,160	\$ 299,540,160
<b>Subtotal-Transportation</b>	<b>\$ 285,390,062</b>	<b>\$ 283,412,128</b>	<b>\$ 292,015,160</b>	<b>\$ 299,540,160</b>
<b>Total</b>	<b>\$ 3,134,144,774</b>	<b>\$ 3,231,341,737</b>	<b>\$ 3,091,874,325</b>	<b>\$ 3,208,172,271</b>

## Expenditures from Restricted Receipts

	FY 2018 Enacted	FY 2018 Final	FY 2019 Recommended	FY 2019 Enacted
<b>General Government</b>				
Administration	\$ 33,225,906	\$ 28,692,578	\$ 25,932,489	\$ 26,597,691
Business Regulation	3,898,877	4,206,752	6,404,812	6,119,812
Executive Office of Commerce	4,749,911	6,249,911	4,754,319	4,754,319
Labor and Training	24,323,914	30,533,826	39,985,082	38,975,091
Revenue	3,962,015	3,900,165	2,064,187	2,064,187
Legislature	1,729,957	1,644,757	1,720,695	1,720,695
Lieutenant Governor	-	-	-	-
Secretary of State	439,478	436,666	440,658	440,658
General Treasurer	38,425,179	39,589,629	37,976,981	38,419,246
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	9,007,118	9,255,667	10,493,027	9,766,453
<b>Subtotal - General Government</b>	<b>\$ 119,762,355</b>	<b>\$ 124,509,951</b>	<b>\$ 129,772,250</b>	<b>\$ 128,858,152</b>
<b>Human Services</b>				
Health and Human Services	\$ 19,216,537	\$ 25,810,380	\$ 20,495,988	\$ 18,245,925
Children, Youth and Families	3,128,707	2,885,213	2,674,422	2,674,422
Health	39,378,986	43,911,614	43,972,486	43,933,657
Human Services	3,390,929	2,415,422	8,996,552	8,996,552
BHDDH	8,509,155	5,978,956	5,072,422	5,072,422
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	129,200	129,200	80,000	80,000
Commission on Disabilities	43,710	53,598	49,571	49,571
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 73,797,224</b>	<b>\$ 81,184,383</b>	<b>\$ 81,341,441</b>	<b>\$ 79,052,549</b>
<b>Education</b>				
Elementary and Secondary	\$ 30,420,147	\$ 33,058,441	\$ 35,755,376	\$ 35,755,376
Higher Education	2,173,990	2,666,842	2,886,814	2,679,609
Arts Council	-	10,881	5,000	5,000
Atomic Energy	-	-	99,000	99,000
Historical Preservation	427,700	454,291	465,870	465,870
<b>Subtotal - Education</b>	<b>\$ 33,021,837</b>	<b>\$ 36,190,455</b>	<b>\$ 39,212,060</b>	<b>\$ 39,004,855</b>

## Expenditures from Restricted Receipts

	FY 2018 Enacted	FY 2018 Final	FY 2019 Recommended	FY 2019 Enacted
<b>Public Safety</b>				
Attorney General	\$ 796,158	\$ 792,468	\$ 783,450	\$ 783,450
Corrections	59,368	64,411	59,356	59,356
Judicial	12,530,633	11,905,866	12,085,986	12,085,986
Military Staff	100,000	50,000	100,000	100,000
Emergency Management	450,095	447,869	450,985	450,985
Public Safety	415,924	1,484,611	805,627	552,603
Public Defender	-	-	-	-
<b>Subtotal-Public Safety</b>	<b>\$ 14,352,178</b>	<b>\$ 14,745,225</b>	<b>\$ 14,285,404</b>	<b>\$ 14,032,380</b>
<b>Natural Resources</b>				
Environmental Management	\$ 17,374,083	\$ 17,654,218	\$ 17,580,291	\$ 17,580,291
CRMC	250,000	250,000	250,000	250,000
<b>Subtotal-Natural Resources</b>	<b>\$ 17,624,083</b>	<b>\$ 17,904,218</b>	<b>\$ 17,830,291</b>	<b>\$ 17,830,291</b>
<b>Transportation</b>				
Transportation	\$ 3,168,128	\$ 3,086,078	\$ 3,034,406	\$ 3,034,406
<b>Subtotal-Transportation</b>	<b>\$ 3,168,128</b>	<b>\$ 3,086,078</b>	<b>\$ 3,034,406</b>	<b>\$ 3,034,406</b>
<b>Total</b>	<b>\$ 261,725,805</b>	<b>\$ 277,620,310</b>	<b>\$ 285,475,852</b>	<b>\$ 281,812,633</b>

## Expenditures from Other Funds

	FY 2018 Enacted	FY 2018 Final	FY 2019 Recommended	FY 2019 Enacted
<b>General Government</b>				
Administration	\$ 96,639,175	\$ 94,327,575	\$ 85,593,138	\$ 77,108,138
Business Regulation	-	-	66,497	66,497
Executive Office of Commerce	2,900,000	2,013,394	6,300,000	6,960,000
Labor and Training	360,558,541	356,418,487	363,520,368	364,020,368
Revenue	376,220,071	370,650,410	401,028,357	401,028,357
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	-	107,546	-	-
General Treasurer	550,242	643,350	654,684	654,684
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	-	-	-	-
<b>Subtotal - General Government</b>	<b>\$ 836,868,029</b>	<b>\$ 824,160,762</b>	<b>\$ 857,163,044</b>	<b>\$ 849,838,044</b>
<b>Human Services</b>				
Health and Human Services	\$ -	\$ -	\$ -	\$ -
Children, Youth and Families	1,050,000	1,200,000	1,900,000	1,900,000
Health	-	-	-	-
Human Services	4,593,478	4,836,478	4,763,478	4,763,478
BHDDH	7,865,000	6,034,093	3,300,000	3,100,000
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	-	-	-	-
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 13,508,478</b>	<b>\$ 12,070,571</b>	<b>\$ 9,963,478</b>	<b>\$ 9,763,478</b>
<b>Education</b>				
Elementary and Secondary	\$ 7,582,000	\$ 4,308,815	\$ 3,903,000	\$ 5,379,000
Higher Education	943,108,756	944,896,073	958,576,619	966,876,619
Arts Council	345,800	400,000	400,000	400,000
Atomic Energy	322,216	349,411	318,879	318,879
Historical Preservation	80,970	80,970	81,589	81,589
<b>Subtotal - Education</b>	<b>\$ 951,439,742</b>	<b>\$ 950,035,269</b>	<b>\$ 963,280,087</b>	<b>\$ 973,056,087</b>

## Expenditures from Other Funds

	FY 2018 Enacted	FY 2018 Final	FY 2019 Recommended	FY 2019 Enacted
<b>Public Safety</b>				
Attorney General	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Corrections	15,758,185	9,796,690	11,750,000	12,500,000
Judicial	7,100,000	5,658,347	5,839,066	7,439,066
Military Staff	7,696,925	3,201,952	5,406,152	8,631,152
Emergency Management	1,494,414	1,684,164	1,494,414	1,494,414
Public Safety	5,402,407	6,003,957	5,101,194	5,001,194
Public Defender	-	-	-	-
<b>Subtotal-Public Safety</b>	<b>\$ 37,601,931</b>	<b>\$ 26,495,110</b>	<b>\$ 29,740,826</b>	<b>\$ 35,215,826</b>
<b>Natural Resources</b>				
Environmental Management	\$ 13,873,513	\$ 9,671,024	\$ 12,904,841	\$ 17,504,841
CRMC	450,000	50,000	675,000	725,000
<b>Subtotal-Natural Resources</b>	<b>\$ 14,323,513</b>	<b>\$ 9,721,024</b>	<b>\$ 13,579,841</b>	<b>\$ 18,229,841</b>
<b>Transportation</b>				
Transportation	\$ 225,506,882	\$ 301,568,792	\$ 297,383,645	\$ 288,446,565
<b>Subtotal-Transportation</b>	<b>\$ 225,506,882</b>	<b>\$ 301,568,792</b>	<b>\$ 297,383,645</b>	<b>\$ 288,446,565</b>
<b>Total</b>	<b>\$ 2,079,248,575</b>	<b>\$ 2,124,051,528</b>	<b>\$ 2,171,110,921</b>	<b>\$ 2,174,549,841</b>

## Full-Time Equivalent Positions

	FY 2018 Enacted	FY 2018 Final	FY 2019 Recommended	FY 2019 Enacted
<b>General Government</b>				
Administration	696.7	697.7	667.7	655.7
Business Regulation	101.0	106.0	170.0	161.0
Executive Office of Commerce	17.0	17.0	17.0	16.0
Labor and Training	428.7	428.7	428.7	409.7
Revenue	533.5	529.5	612.5	604.5
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	12.0	12.0	12.0	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	51.0	51.0	57.0	53.0
<b>Subtotal - General Government</b>	<b>2,365.9</b>	<b>2,367.9</b>	<b>2,490.9</b>	<b>2,438.9</b>
<b>Human Services</b>				
Health and Human Services	285.0	285.0	295.0	192.0
Children, Youth and Families	616.5	616.5	619.5	631.5
Health	493.6	506.6	504.6	514.6
Human Services	981.1	981.1	981.1	1,020.1
BHDDH	1,319.4	1,319.4	1,319.4	1,302.4
Child Advocate	8.0	8.0	8.6	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>3,715.6</b>	<b>3,728.6</b>	<b>3,740.2</b>	<b>3,682.6</b>
<b>Education</b>				
Elementary and Secondary	325.1	325.1	327.1	321.1
Higher Education	4,306.8	4,307.8	4,399.3	4,394.3
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>4,664.7</b>	<b>4,665.7</b>	<b>4,759.2</b>	<b>4,748.2</b>



## Full-Time Equivalent Positions

	FY 2018 Enacted	FY 2018 Final	FY 2019 Recommended	FY 2019 Enacted
<b>Public Safety</b>				
Attorney General	235.1	235.1	235.1	237.1
Corrections	1,423.0	1,435.0	1,435.0	1,416.0
Judicial	723.3	723.3	723.5	723.3
Military Staff	92.0	92.0	92.0	92.0
Emergency Management	32.0	32.0	32.0	32.0
Public Safety	611.6	610.6	599.6	564.6
Public Defender	93.0	93.0	95.0	95.0
<b>Subtotal-Public Safety</b>	<b>3,210.0</b>	<b>3,221.0</b>	<b>3,212.2</b>	<b>3,160.0</b>
<b>Natural Resources</b>				
Environmental Management	400.0	400.0	400.0	395.0
CRMC	29.0	29.0	29.0	30.0
<b>Subtotal-Natural Resources</b>	<b>429.0</b>	<b>429.0</b>	<b>429.0</b>	<b>425.0</b>
<b>Transportation</b>				
Transportation	775.0	775.0	795.0	755.0
<b>Subtotal-Transportation</b>	<b>775.0</b>	<b>775.0</b>	<b>795.0</b>	<b>755.0</b>
<b>Total Positions</b>	<b>15,160.2</b>	<b>15,187.2</b>	<b>15,426.5</b>	<b>15,209.7</b>