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# **Section VII**

## **Summary Tables**

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## General Revenues

	FY 2014 Consensus	FY 2014 Final	FY 2015 Consensus	FY 2015 Adopted
<b>Personal Income Tax</b>	\$ 1,153,900,000	\$ 1,103,200,000	\$ 1,148,100,000	\$ 1,157,132,269
<b>General Business Taxes</b>				
Business Corporations	133,200,000	117,100,000	115,400,000	118,811,698
Public Utilities Gross	97,500,000	108,000,000	112,000,000	112,000,000
Financial Institutions	4,500,000	13,500,000	11,500,000	11,500,000
Insurance Companies	108,700,000	106,000,000	116,900,000	115,503,704
Bank Deposits	2,900,000	2,400,000	2,400,000	2,400,000
Health Care Provider	44,300,000	41,800,000	42,600,000	42,137,188
<b>Sales and Use Taxes</b>			-	
Sales and Use	930,600,000	907,000,000	937,000,000	939,619,684
Motor Vehicle	50,800,000	52,300,000	52,300,000	49,500,000
Motor Fuel	700,000	500,000	500,000	500,000
Cigarettes	132,400,000	139,100,000	135,800,000	135,800,000
Alcohol	17,000,000	17,600,000	16,000,000	17,442,085
<b>Other Taxes</b>				
Inheritance and Gift	31,800,000	38,100,000	36,400,000	27,009,849
Racing and Athletics	1,100,000	1,200,000	1,100,000	1,100,000
Realty Transfer	8,400,000	8,000,000	8,500,000	8,500,000
<b>Total Taxes</b>	<b>\$ 2,717,800,000</b>	<b>\$ 2,655,800,000</b>	<b>\$ 2,736,500,000</b>	<b>\$ 2,738,956,477</b>
Departmental Receipts	208,200,000	359,160,861	208,200,000	351,671,912
Other Miscellaneous	2,475,000	8,480,419	2,475,000	7,475,000
Lottery	399,900,000	380,700,000	385,600,000	384,500,000
Unclaimed Property	10,100,000	11,900,000	10,500,000	10,500,000
<b>Total General Revenues</b>	<b>\$ 3,338,475,000</b>	<b>\$ 3,416,041,280</b>	<b>\$ 3,343,275,000</b>	<b>\$ 3,493,103,389</b>

## General Revenue Budget Surplus Statement

	FY 2013	FY 2014	FY 2015
<b>Opening Surplus</b>			
Free Surplus	\$ 115,187,511	\$ 104,119,715	\$ 59,210,129
Reappropriated Surplus	7,726,521	7,052,524	-
<b>Subtotal</b>	<b>\$ 122,914,032</b>	<b>\$ 111,172,239</b>	<b>\$ 59,210,129</b>
<b>Revenues</b>	<b>3,323,998,820</b>	<b>3,416,041,280</b>	<b>3,493,103,389</b>
Cash Stabilization Fund	(103,175,590)	(105,604,830)	(106,569,406)
<b>Total Available Resources</b>	<b>\$ 3,343,737,262</b>	<b>\$ 3,421,608,689</b>	<b>\$ 3,445,744,112</b>
<b>Total Expenditures</b>	<b>\$ 3,216,046,418</b>	<b>\$ 3,352,398,560</b>	<b>\$ 3,445,169,968</b>
<b>Total Surplus</b>	<b>\$ 127,690,844</b>	<b>\$ 69,210,129</b>	<b>\$ 574,144</b>
Transfers: Retirement, IT, Fleet & Accelerated			
Depreciation	(16,518,605)	(10,000,000)	-
Reappropriations	(7,052,524)	-	-
<b>Free Surplus</b>	<b>\$ 104,119,715</b>	<b>\$ 59,210,129</b>	<b>\$ 574,144</b>
<i>Operating Surplus/(Deficit)</i>	<i>12,503,333</i>	<i>(34,909,586)</i>	<i>(58,635,985)</i>
<b>Budget Stabilization and Cash Reserve</b>	<b>\$ 171,959,317</b>	<b>\$ 176,008,050</b>	<b>\$ 177,615,676</b>
Percent of Revenues	5.2%	5.2%	5.1%

## Expenditures from All Funds

	FY 2014 Enacted	FY 2014 Final	FY 2015 Recommended	FY 2015 Enacted
<b>General Government</b>				
Administration	\$ 428,701,337	\$ 452,490,678	\$ 432,514,812	\$ 425,765,956
Business Regulation	12,989,880	14,576,780	12,976,430	12,976,430
Labor and Training	592,481,112	587,153,283	510,802,490	511,579,990
Revenue	353,439,739	440,057,223	450,554,219	460,214,642
Legislature	37,791,548	40,222,217	38,016,750	38,016,750
Lieutenant Governor	2,095,378	2,675,825	1,089,434	1,089,434
Secretary of State	6,952,764	6,987,576	7,866,955	8,366,955
General Treasurer	35,407,461	38,716,303	35,153,927	35,241,893
Board of Elections	1,739,361	1,738,894	4,145,127	4,145,127
Rhode Island Ethics Commission	1,577,204	1,575,940	1,581,205	1,581,205
Governor's Office	4,443,513	4,132,646	4,652,562	4,527,562
Human Rights	1,459,423	1,463,433	1,480,179	1,480,179
Public Utilities Commission	8,420,293	8,518,927	8,619,471	8,459,886
<b>Subtotal - General Government</b>	<b>\$ 1,487,499,013</b>	<b>\$ 1,600,309,725</b>	<b>\$ 1,509,453,561</b>	<b>\$ 1,513,446,009</b>
<b>Human Services</b>				
Health and Human Services	\$ 1,867,935,132	\$ 1,980,740,775	\$ 2,092,840,275	\$ 2,391,411,846
Children, Youth and Families	213,873,566	216,701,193	209,217,229	210,636,391
Health	120,980,759	120,494,567	122,600,780	122,645,570
Human Services	662,090,161	663,600,229	655,462,770	649,786,890
BHDDH	437,848,408	439,564,694	444,026,610	365,509,826
Child Advocate	648,648	625,477	661,817	661,817
Deaf and Hard of Hearing	471,609	469,267	474,279	474,279
Commission on Disabilities	1,455,336	1,078,612	1,508,802	1,508,802
Mental Health Advocate	486,144	483,716	495,010	495,010
<b>Subtotal - Human Services</b>	<b>\$ 3,305,789,763</b>	<b>\$ 3,423,758,530</b>	<b>\$ 3,527,287,572</b>	<b>\$ 3,743,130,431</b>
<b>Education</b>				
Elementary and Secondary	\$ 1,225,973,266	\$ 1,227,299,213	\$ 1,249,201,477	\$ 1,246,096,357
Higher Education	1,057,498,950	1,060,911,684	1,072,723,227	1,080,789,192
Arts Council	2,765,495	2,739,724	3,772,042	2,914,959
Atomic Energy	1,436,731	1,225,471	1,271,174	1,271,174
HEAA	26,763,735	24,979,919	24,446,961	23,946,961
Historical Preservation	3,506,949	4,222,727	5,102,827	5,909,976
<b>Subtotal - Education</b>	<b>\$ 2,317,945,126</b>	<b>\$ 2,321,378,738</b>	<b>\$ 2,356,517,708</b>	<b>\$ 2,360,928,619</b>

## Expenditures from All Funds

	FY 2014 Enacted	FY 2014 Final	FY 2015 Recommended	FY 2015 Enacted
<b>Public Safety</b>				
Attorney General	\$ 30,400,101	\$ 42,823,364	\$ 36,503,363	\$ 36,791,685
Corrections	204,702,527	197,615,959	209,574,698	209,326,500
Judicial	107,624,121	107,839,454	106,494,516	105,669,516
Military Staff	43,157,514	49,146,675	19,014,074	18,454,074
Public Safety	123,477,749	123,988,434	127,821,614	126,554,846
Public Defender	11,326,682	11,117,497	11,379,680	11,379,680
Emergency Management	-	-	20,622,227	20,622,227
<b>Subtotal-Public Safety</b>	<b>\$ 520,688,694</b>	<b>\$ 532,531,383</b>	<b>\$ 531,410,172</b>	<b>\$ 528,798,528</b>
<b>Natural Resources</b>				
Environmental Management	\$ 116,179,523	\$ 102,959,065	\$ 95,827,457	\$ 103,811,527
CRMC	4,709,906	4,624,691	4,238,151	4,959,681
<b>Subtotal-Natural Resources</b>	<b>\$ 120,889,429</b>	<b>\$ 107,583,756</b>	<b>\$ 100,065,608</b>	<b>\$ 108,771,208</b>
<b>Transportation</b>				
Transportation	\$ 460,249,997	\$ 484,637,169	\$ 519,227,382	\$ 525,120,546
<b>Subtotal-Transportation</b>	<b>\$ 460,249,997</b>	<b>\$ 484,637,169</b>	<b>\$ 519,227,382</b>	<b>\$ 525,120,546</b>
<b>Total</b>	<b>\$ 8,213,062,022</b>	<b>\$ 8,470,199,301</b>	<b>\$ 8,543,962,003</b>	<b>\$ 8,780,195,341</b>

## Expenditures from General Revenues

	FY 2014 Enacted	FY 2014 Final	FY 2015 Recommended	FY 2015 Enacted
<b>General Government</b>				
Administration	\$ 264,801,211	\$ 263,297,699	\$ 295,595,931	\$ 268,843,237
Business Regulation	9,245,878	8,689,930	9,013,477	9,013,477
Labor and Training	9,064,061	8,548,019	9,181,603	8,669,103
Revenue	102,007,495	100,056,480	102,488,659	107,798,690
Legislature	36,186,933	38,654,217	36,429,671	36,429,671
Lieutenant Governor	986,890	946,501	1,015,084	1,015,084
Secretary of State	6,497,833	6,417,569	7,337,203	7,337,203
General Treasurer	2,654,692	2,557,317	2,532,105	2,432,105
Board of Elections	1,739,361	1,738,894	4,145,127	4,145,127
Rhode Island Ethics Commission	1,577,204	1,575,940	1,581,205	1,581,205
Governor's Office	4,443,513	4,132,646	4,652,562	4,527,562
Human Rights	1,150,785	1,146,066	1,193,083	1,193,083
Public Utilities Commission	-	-	-	-
<b>Subtotal - General Government</b>	<b>\$ 440,355,856</b>	<b>\$ 437,761,278</b>	<b>\$ 475,165,710</b>	<b>\$ 452,985,547</b>
<b>Human Services</b>				
Health and Human Services	\$ 843,227,650	\$ 848,374,650	\$ 847,618,499	\$ 904,633,663
Children, Youth and Families	152,976,991	152,201,575	148,415,637	148,707,146
Health	24,308,001	23,459,058	23,513,130	22,957,920
Human Services	93,479,195	93,870,288	97,273,992	96,328,781
BHDDH	202,091,382	201,089,816	201,791,368	167,536,873
Child Advocate	608,651	575,477	611,817	611,817
Deaf and Hard of Hearing	391,609	389,267	394,279	394,279
Commission on Disabilities	357,711	356,352	358,275	358,275
Mental Health Advocate	486,144	483,716	495,010	495,010
<b>Subtotal - Human Services</b>	<b>\$ 1,317,927,334</b>	<b>\$ 1,320,800,199</b>	<b>\$ 1,320,472,007</b>	<b>\$ 1,342,023,764</b>
<b>Education</b>				
Elementary and Secondary	\$ 964,706,909	\$ 960,297,587	\$ 1,007,205,243	\$ 1,004,400,123
Higher Education	180,013,795	178,880,679	191,738,963	190,954,911
Arts Council	1,335,630	1,310,508	2,340,158	1,483,075
Atomic Energy	861,710	856,770	913,197	913,197
HEAA	4,281,726	4,333,323	4,281,726	147,000
Historical Preservation	1,357,510	1,340,796	1,280,610	1,320,610
<b>Subtotal - Education</b>	<b>\$ 1,152,557,280</b>	<b>\$ 1,147,019,663</b>	<b>\$ 1,207,759,897</b>	<b>\$ 1,199,218,916</b>



## Expenditures from General Revenues

	FY 2014 Enacted	FY 2014 Final	FY 2015 Recommended	FY 2015 Enacted
<b>Public Safety</b>				
Attorney General	\$ 23,656,979	\$ 23,795,794	\$ 23,587,146	\$ 23,607,146
Corrections	185,379,198	186,632,042	188,725,295	187,745,480
Judicial	91,681,359	91,405,406	92,421,668	91,636,668
Military Staff	3,869,983	3,565,037	1,842,096	1,842,096
Public Safety	96,361,799	94,263,873	95,967,834	95,294,034
Public Defender	11,034,686	10,860,411	11,130,816	11,130,816
Emergency Management	-	-	1,959,858	1,959,858
<b>Subtotal-Public Safety</b>	<b>\$ 411,984,004</b>	<b>\$ 410,522,563</b>	<b>\$ 415,634,713</b>	<b>\$ 413,216,098</b>
<b>Natural Resources</b>				
Environmental Management	\$ 34,756,318	\$ 34,136,120	\$ 34,870,105	\$ 35,540,105
CRMC	2,174,331	2,158,736	2,185,538	2,185,538
<b>Subtotal-Natural Resources</b>	<b>\$ 36,930,649</b>	<b>\$ 36,294,856</b>	<b>\$ 37,055,643</b>	<b>\$ 37,725,643</b>
<b>Transportation</b>				
Transportation	\$ -	\$ -	\$ -	\$ -
<b>Subtotal-Transportation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 3,359,755,123</b>	<b>\$ 3,352,398,559</b>	<b>\$ 3,456,087,970</b>	<b>\$ 3,445,169,968</b>

## Expenditures from Federal Grants

	FY 2014 Enacted	FY 2014 Final	FY 2015 Recommended	FY 2015 Enacted
<b>General Government</b>				
Administration	\$ 62,189,669	\$ 91,718,624	\$ 53,453,959	\$ 51,493,455
Business Regulation	1,747,589	3,958,494	2,021,830	2,021,830
Labor and Training	95,710,236	99,066,609	42,183,672	42,183,672
Revenue	3,048,651	1,846,191	2,948,586	5,113,145
Legislature	-	-	-	-
Lieutenant Governor	1,108,488	1,594,324	74,350	74,350
Secretary of State	-	50,163	-	-
General Treasurer	1,130,422	851,029	870,338	870,338
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	308,638	317,367	287,096	287,096
Public Utilities Commission	166,818	205,056	87,733	87,733
<b>Subtotal - General Government</b>	<b>\$ 165,410,511</b>	<b>\$ 199,607,857</b>	<b>\$ 101,927,564</b>	<b>\$ 102,131,619</b>
<b>Human Services</b>				
Health and Human Services	\$ 1,014,710,198	\$ 1,119,813,012	\$ 1,231,413,896	\$ 1,470,870,303
Children, Youth and Families	56,692,405	60,985,292	56,127,348	56,568,664
Health	62,004,542	63,895,434	65,094,393	65,094,393
Human Services	554,368,102	561,593,830	547,675,923	547,332,819
BHDDH	217,759,723	219,901,053	215,194,293	181,157,004
Child Advocate	39,997	50,000	50,000	50,000
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	129,989	156,330	141,350	141,350
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 1,905,704,956</b>	<b>\$ 2,026,394,951</b>	<b>\$ 2,115,697,203</b>	<b>\$ 2,321,214,533</b>
<b>Education</b>				
Elementary and Secondary	\$ 225,746,654	\$ 228,824,552	\$ 208,495,934	\$ 208,495,934
Higher Education	6,190,306	5,032,194	5,092,287	5,092,287
Arts Council	797,329	796,680	799,348	799,348
Atomic Energy	267,044	60,724	-	-
HEAA	13,274,020	12,316,514	13,330,967	15,465,693
Historical Preservation	609,949	2,175,422	2,183,588	2,183,588
<b>Subtotal - Education</b>	<b>\$ 246,885,302</b>	<b>\$ 249,206,086</b>	<b>\$ 229,902,124</b>	<b>\$ 232,036,850</b>

## Expenditures from Federal Grants

	FY 2014 Enacted	FY 2014 Final	FY 2015 Recommended	FY 2015 Enacted
<b>Public Safety</b>				
Attorney General	\$ 1,619,532	\$ 2,829,090	\$ 1,366,309	\$ 1,634,631
Corrections	1,788,688	2,563,718	1,654,703	1,654,703
Judicial	2,624,248	2,410,583	1,909,247	1,909,247
Military Staff	34,878,752	41,330,122	14,779,178	14,779,178
Public Safety	6,155,535	10,744,356	6,894,275	6,894,275
Public Defender	291,996	257,086	248,864	248,864
Emergency Management	-	-	18,273,640	18,273,640
<b>Subtotal-Public Safety</b>	<b>\$ 47,358,751</b>	<b>\$ 60,134,955</b>	<b>\$ 45,126,216</b>	<b>\$ 45,394,538</b>
<b>Natural Resources</b>				
Environmental Management	\$ 38,391,731	\$ 37,400,336	\$ 31,779,611	\$ 31,859,611
CRMC	2,160,593	2,215,955	1,802,613	1,774,143
<b>Subtotal-Natural Resources</b>	<b>\$ 40,552,324</b>	<b>\$ 39,616,291</b>	<b>\$ 33,582,224</b>	<b>\$ 33,633,754</b>
<b>Transportation</b>				
Transportation	\$ 311,761,586	\$ 355,027,537	\$ 352,114,755	\$ 352,114,755
<b>Subtotal-Transportation</b>	<b>\$ 311,761,586</b>	<b>\$ 355,027,537</b>	<b>\$ 352,114,755</b>	<b>\$ 352,114,755</b>
<b>Total</b>	<b>\$ 2,717,673,430</b>	<b>\$ 2,929,987,677</b>	<b>\$ 2,878,350,086</b>	<b>\$ 3,086,526,049</b>

## Expenditures from Restricted Receipts

	FY 2014 Enacted	FY 2014 Final	FY 2015 Recommended	FY 2015 Enacted
<b>General Government</b>				
Administration	\$ 15,912,808	\$ 18,380,918	\$ 14,201,089	\$ 36,398,746
Business Regulation	1,996,413	1,928,356	1,941,123	1,941,123
Labor and Training	43,125,719	55,242,490	40,250,583	41,540,583
Revenue	1,821,886	1,795,805	1,814,986	4,000,819
Legislature	1,604,615	1,568,000	1,587,079	1,587,079
Lieutenant Governor	-	135,000	-	-
Secretary of State	454,931	519,844	529,752	529,752
General Treasurer	31,393,424	35,097,680	31,530,876	31,718,842
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	8,253,475	8,313,871	8,531,738	8,372,153
<b>Subtotal - General Government</b>	<b>\$ 104,563,271</b>	<b>\$ 122,981,964</b>	<b>\$ 100,387,226</b>	<b>\$ 126,089,097</b>
<b>Human Services</b>				
Health and Human Services	\$ 9,997,284	\$ 12,553,113	\$ 13,807,880	\$ 15,907,880
Children, Youth and Families	2,614,170	2,448,750	2,448,750	2,448,750
Health	34,632,906	33,011,013	33,993,257	34,593,257
Human Services	9,762,500	2,810,765	6,034,874	1,797,309
BHDDH	7,396,872	9,551,440	9,608,663	9,608,663
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	80,000	80,000	80,000	80,000
Commission on Disabilities	10,365	15,930	9,177	9,177
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 64,494,097</b>	<b>\$ 60,471,011</b>	<b>\$ 65,982,601</b>	<b>\$ 64,445,036</b>
<b>Education</b>				
Elementary and Secondary	\$ 27,658,516	\$ 26,593,892	\$ 27,253,972	\$ 26,953,972
Higher Education	702,583	702,583	644,000	644,000
Arts Council	-	-	-	-
Atomic Energy	-	-	-	-
HEAA	-	-	-	-
Historical Preservation	454,491	457,820	434,910	434,910
<b>Subtotal - Education</b>	<b>\$ 28,815,590</b>	<b>\$ 27,754,295</b>	<b>\$ 28,332,882</b>	<b>\$ 28,032,882</b>

## Expenditures from Restricted Receipts

	FY 2014 Enacted	FY 2014 Final	FY 2015 Recommended	FY 2015 Enacted
<b>Public Safety</b>				
Attorney General	\$ 5,073,590	\$ 15,956,675	\$ 11,249,908	\$ 11,249,908
Corrections	64,890	66,153	54,639	398,879
Judicial	11,803,514	11,838,182	10,813,601	10,773,601
Military Staff	1,000,779	771,058	442,800	442,800
Public Safety	12,753,188	12,853,755	12,863,854	12,863,854
Public Defender	-	-	-	-
Emergency Management	-	-	221,729	221,729
<b>Subtotal-Public Safety</b>	<b>\$ 30,695,961</b>	<b>\$ 41,485,823</b>	<b>\$ 35,646,531</b>	<b>\$ 35,950,771</b>
<b>Natural Resources</b>				
Environmental Management	\$ 18,081,515	\$ 18,901,450	\$ 15,934,989	\$ 15,934,989
CRMC	374,982	250,000	250,000	250,000
<b>Subtotal-Natural Resources</b>	<b>\$ 18,456,497</b>	<b>\$ 19,151,450</b>	<b>\$ 16,184,989</b>	<b>\$ 16,184,989</b>
<b>Transportation</b>				
Transportation	\$ 8,010,496	\$ 6,868,950	\$ 12,352,761	\$ 12,352,761
<b>Subtotal-Transportation</b>	<b>\$ 8,010,496</b>	<b>\$ 6,868,950</b>	<b>\$ 12,352,761</b>	<b>\$ 12,352,761</b>
<b>Total</b>	<b>\$ 255,035,912</b>	<b>\$ 278,713,493</b>	<b>\$ 258,886,990</b>	<b>\$ 283,055,536</b>

## Expenditures from Other Funds

	FY 2014 Enacted	FY 2014 Final	FY 2015 Recommended	FY 2015 Enacted
<b>General Government</b>				
Administration	\$ 85,797,649	\$ 79,093,437	\$ 69,263,833	\$ 69,030,518
Business Regulation	-	-	-	-
Labor and Training	444,581,096	424,296,165	419,186,632	419,186,632
Revenue	246,561,707	336,358,747	343,301,988	343,301,988
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	-	-	-	500,000
General Treasurer	228,923	210,277	220,608	220,608
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	-	-	-	-
<b>Subtotal - General Government</b>	<b>\$ 777,169,375</b>	<b>\$ 839,958,626</b>	<b>\$ 831,973,061</b>	<b>\$ 832,239,746</b>
<b>Human Services</b>				
Health and Human Services	\$ -	\$ -	\$ -	\$ -
Children, Youth and Families	1,590,000	1,065,576	2,225,494	2,911,831
Health	35,310	129,062	-	-
Human Services	4,480,364	5,325,346	4,477,981	4,327,981
BHDDH	10,600,431	9,022,385	17,432,286	7,207,286
Child Advocate	-	-	-	-
Deaf and Hard of Hearing Commission on Disabilities	957,271	550,000	1,000,000	1,000,000
Mental Health Advocate	-	-	-	-
<b>Subtotal - Human Services</b>	<b>\$ 17,663,376</b>	<b>\$ 16,092,369</b>	<b>\$ 25,135,761</b>	<b>\$ 15,447,098</b>
<b>Education</b>				
Elementary and Secondary	\$ 7,861,187	\$ 11,583,182	\$ 6,246,328	\$ 6,246,328
Higher Education	870,592,266	876,296,228	875,247,977	884,097,994
Arts Council	632,536	632,536	632,536	632,536
Atomic Energy	307,977	307,977	357,977	357,977
HEAA	9,207,989	8,330,082	6,834,268	8,334,268
Historical Preservation	1,084,999	248,689	1,203,719	1,970,868
<b>Subtotal - Education</b>	<b>\$ 889,686,954</b>	<b>\$ 897,398,694</b>	<b>\$ 890,522,805</b>	<b>\$ 901,639,971</b>

## Expenditures from Other Funds

	FY 2014 Enacted	FY 2014 Final	FY 2015 Recommended	FY 2015 Enacted
<b>Public Safety</b>				
Attorney General	\$ 50,000	\$ 241,805	\$ 300,000	\$ 300,000
Corrections	17,469,751	8,354,046	19,140,061	19,527,438
Judicial	1,515,000	2,185,283	1,350,000	1,350,000
Military Staff	3,408,000	3,480,458	1,950,000	1,390,000
Public Safety	8,207,227	6,126,450	12,095,651	11,502,683
Public Defender	-	-	-	-
Emergency Management	-	-	167,000	167,000
<b>Subtotal-Public Safety</b>	<b>\$ 30,649,978</b>	<b>\$ 20,388,042</b>	<b>\$ 35,002,712</b>	<b>\$ 34,237,121</b>
<b>Natural Resources</b>				
Environmental Management	\$ 24,949,959	\$ 12,521,159	\$ 13,242,752	\$ 20,476,822
CRMC	-	-	-	750,000
<b>Subtotal-Natural Resources</b>	<b>\$ 24,949,959</b>	<b>\$ 12,521,159</b>	<b>\$ 13,242,752</b>	<b>\$ 21,226,822</b>
<b>Transportation</b>				
Transportation	\$ 140,477,915	\$ 122,740,682	\$ 154,759,866	\$ 160,653,030
<b>Subtotal-Transportation</b>	<b>\$ 140,477,915</b>	<b>\$ 122,740,682</b>	<b>\$ 154,759,866</b>	<b>\$ 160,653,030</b>
<b>Total</b>	<b>\$ 1,880,597,557</b>	<b>\$ 1,909,099,572</b>	<b>\$ 1,950,636,957</b>	<b>\$ 1,965,443,788</b>

## Full-Time Equivalent Positions

	FY 2014 Enacted	FY 2014 Final	FY 2015 Recommended	FY 2015 Enacted
<b>General Government</b>				
Administration	720.7	720.7	723.7	710.7
Business Regulation	94.0	94.0	94.0	94.0
Labor and Training	392.0	410.0	410.0	410.0
Revenue	492.0	492.0	499.0	505.0
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	83.0	83.0	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	49.0	49.0	50.0	50.0
<b>Subtotal - General Government</b>	<b>2,276.7</b>	<b>2,294.7</b>	<b>2,305.7</b>	<b>2,298.7</b>
<b>Human Services</b>				
Health and Human Services	184.0	184.0	184.0	184.0
Children, Youth and Families	670.5	670.5	670.5	670.5
Health	494.1	491.1	491.3	491.3
Human Services	959.1	959.1	959.1	959.1
BHDDH	1,423.4	1,422.4	1,422.4	1,422.4
Child Advocate	6.0	6.0	6.0	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
<b>Subtotal - Human Services</b>	<b>3,747.8</b>	<b>3,743.8</b>	<b>3,744.0</b>	<b>3,744.0</b>
<b>Education</b>				
Elementary and Secondary	357.4	357.4	340.9	340.9
Higher Education	4,248.0	4,247.0	4,247.0	4,247.0
Arts Council	6.0	6.0	6.0	6.0
Atomic Energy	8.6	8.6	8.6	8.6
Higher Education Assistance Authority	23.0	23.0	25.0	22.0
Historical Preservation	16.6	16.6	16.6	16.6
<b>Subtotal - Education</b>	<b>4,659.6</b>	<b>4,658.6</b>	<b>4,644.1</b>	<b>4,641.1</b>



## Full-Time Equivalent Positions

	FY 2014 Enacted	FY 2014 Final	FY 2015 Recommended	FY 2015 Enacted
<b>Public Safety</b>				
Attorney General	233.1	233.1	233.1	236.1
Corrections	1,419.0	1,419.0	1,419.0	1,419.0
Judicial	726.3	726.3	726.3	723.3
Military Staff	117.0	117.0	85.0	85.0
Public Safety	645.2	634.2	634.2	633.2
Public Defender	93.0	93.0	93.0	93.0
Emergency Management	-	-	32.0	32.0
<b>Subtotal-Public Safety</b>	<b>3,233.6</b>	<b>3,222.6</b>	<b>3,222.6</b>	<b>3,221.6</b>
<b>Natural Resources</b>				
Environmental Management	399.0	399.0	399.0	399.0
CRMC	29.0	29.0	29.0	29.0
<b>Subtotal-Natural Resources</b>	<b>428.0</b>	<b>428.0</b>	<b>428.0</b>	<b>428.0</b>
<b>Transportation</b>				
Transportation	772.6	752.6	752.6	752.6
<b>Subtotal-Transportation</b>	<b>772.6</b>	<b>752.6</b>	<b>752.6</b>	<b>752.6</b>
<b>Total Positions</b>	<b>15,118.3</b>	<b>15,100.3</b>	<b>15,097.0</b>	<b>15,086.0</b>