

## Schedule 3 - Statewide Summary by Agency

	<u>Pre-FY 2019</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>By Agency</b>				
Administration	221,914,230	87,088,964	60,367,563	39,323,849
Business Regulation	3,835,283	489,717	310,000	-
Executive Office of Commerce	28,458,219	90,912,963	53,950,000	36,621,134
Labor and Training	1,904,949	-	-	-
Revenue	-	115,000	-	-
Secretary of State	146,065	-	-	-
Public Utilities Commission	172,285	265,766	260,000	200,000
<b>Subtotal: General Government</b>	<b>256,431,031</b>	<b>178,872,410</b>	<b>114,887,563</b>	<b>76,144,983</b>
Behavioral Health, Developmental				
Disabilities and Hospitals	48,738,359	1,165,362	2,300,000	1,850,000
Children, Youth & Families	1,077,585	975,000	1,175,000	1,250,000
Health Department	-	-	400,000	400,000
Human Services	118,519,759	4,616,467	3,317,000	465,000
<b>Subtotal: Human Services</b>	<b>168,335,703</b>	<b>6,756,829</b>	<b>7,192,000</b>	<b>3,965,000</b>
Elementary & Secondary Education				
Higher Education	21,989,062	57,286,891	51,150,000	52,250,000
Office of the Post Secondary Commissioner	380,949,939	252,070,843	104,209,889	101,906,275
Council on the Arts	6,927,800	2,029,200	2,341,000	-
Atomic Energy Commission	22,455,003	4,322,390	2,220,451	1,002,156
Historical Preservation & Heritage Commission	566,784	50,000	50,000	50,000
<b>Subtotal: Education</b>	<b>434,106,979</b>	<b>318,540,933</b>	<b>160,971,340</b>	<b>155,208,431</b>
Attorney General				
Corrections	37,597,513	12,124,623	1,279,800	820,000
Judicial	22,727,979	12,134,340	56,254,000	12,850,000
Military Staff	24,622,021	8,189,407	3,950,000	3,600,000
RI Emergency Management Agency	363,643,946	28,354,959	42,027,706	11,187,846
Public Safety	3,988,829	1,994,414	1,994,414	1,994,414
<b>Subtotal: Public Safety</b>	<b>453,107,156</b>	<b>69,038,144</b>	<b>108,880,920</b>	<b>31,202,260</b>
Environmental Management				
Coastal Resources Management Council	116,370,451	44,395,070	30,271,942	25,804,770
RI Infrastructure Bank	4,262,540	2,103,875	2,450,000	24,525,000
Narragansett Bay Commission	2,069,304,377	166,132,870	163,876,800	168,150,000
<b>Subtotal: Natural Resources</b>	<b>38,240,788</b>	<b>55,503,485</b>	<b>41,325,154</b>	<b>55,251,535</b>
Transportation				
RI Public Transit Authority	2,228,178,156	268,135,300	237,923,896	273,731,305
<b>Subtotal: Transportation</b>	<b>2,610,765,545</b>	<b>629,745,854</b>	<b>592,402,881</b>	<b>549,640,772</b>
<b>Totals</b>	<b>6,300,519,383</b>	<b>1,497,526,020</b>	<b>1,256,634,942</b>	<b>1,119,555,625</b>

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Post-FY 2024</u>	<u>Totals</u>
<b>By Agency</b>					
Administration	31,963,000	35,485,000	35,960,000	-	512,102,606
Business Regulation	-	-	-	-	4,635,000
Executive Office of Commerce	12,878,866	-	-	-	222,821,182
Labor and Training	-	-	-	-	1,904,949
Revenue	-	-	-	-	115,000
Secretary of State	100,000	-	-	-	246,065
Public Utilities Commission	100,000	100,000	-	-	1,098,051
<b>Subtotal: General Government</b>	<b>45,041,866</b>	<b>35,585,000</b>	<b>35,960,000</b>	<b>-</b>	<b>742,922,853</b>
Behavioral Health, Developmental					
Disabilities and Hospitals	1,850,000	1,850,000	1,850,000	-	59,603,721
Children, Youth & Families	1,250,000	1,200,000	200,000	-	7,127,585
Health Department	400,000	400,000	400,000	-	2,000,000
Human Services	165,000	165,000	165,000	-	127,413,226
<b>Subtotal: Human Services</b>	<b>3,665,000</b>	<b>3,615,000</b>	<b>2,615,000</b>	<b>-</b>	<b>196,144,532</b>
Elementary & Secondary Education					
Elementary & Secondary Education	50,450,000	50,450,000	50,450,000	200,000,000	534,025,953
Higher Education	119,627,217	77,316,151	39,996,012	2,306,657	1,078,382,983
Office of the Post Secondary Commissioner	-	-	-	-	11,298,000
Council on the Arts	-	-	-	-	30,000,000
Atomic Energy Commission	50,000	50,000	50,000	-	866,784
Historical Preservation & Heritage Commission	-	-	-	-	5,000,000
<b>Subtotal: Education</b>	<b>170,127,217</b>	<b>127,816,151</b>	<b>90,496,012</b>	<b>202,306,657</b>	<b>1,659,573,720</b>
Attorney General					
Attorney General	330,000	230,000	3,730,000	-	56,111,936
Corrections	15,700,000	16,250,000	11,500,000	-	147,416,319
Judicial	3,850,000	4,225,000	8,500,000	-	56,936,428
Military Staff	28,182,500	2,075,000	13,250,000	-	488,721,957
RI Emergency Management Agency	-	-	-	-	9,972,071
Public Safety	750,000	500,000	1,000,000	-	13,142,269
<b>Subtotal: Public Safety</b>	<b>48,812,500</b>	<b>23,280,000</b>	<b>37,980,000</b>	<b>-</b>	<b>772,300,980</b>
Environmental Management					
Environmental Management	17,450,000	15,480,000	12,580,000	-	262,352,233
Coastal Resources Management Council	250,000	250,000	250,000	250,000	34,341,415
RI Infrastructure Bank	168,150,000	173,650,000	177,600,000	-	3,086,864,047
Narragansett Bay Commission	68,575,607	86,659,199	105,087,109	414,437,222	865,080,099
<b>Subtotal: Natural Resources</b>	<b>254,425,607</b>	<b>276,039,199</b>	<b>295,517,109</b>	<b>414,687,222</b>	<b>4,248,637,794</b>
Transportation					
Transportation	491,187,652	482,635,628	450,698,227	-	5,807,076,559
RI Public Transit Authority	26,530,525	19,552,087	23,426,702	20,557,779	330,137,672
<b>Subtotal: Transportation</b>	<b>517,718,177</b>	<b>502,187,715</b>	<b>474,124,929</b>	<b>20,557,779</b>	<b>6,137,214,231</b>
<b>Totals</b>	<b>1,039,790,367</b>	<b>968,523,065</b>	<b>936,693,050</b>	<b>637,551,658</b>	<b>13,756,794,110</b>