

Table 2- Summary Changes to FY 2009 Enacted General Revenue Expenditures

	FY 2009 Enacted	Reappropriation	Redistribution Of Enacted Personnel Savings	Projected Changes	Projected Expenditures	Change From Enacted
General Government						
Administration	\$511,888,244	-	(\$4,355,092)	(\$94,147,521)	\$413,385,631	(\$98,502,613)
Statewide Personnel Savings	(\$50,227,972)	-	\$50,227,972	\$0	\$0	\$50,227,972
Business Regulation	10,118,066	-	(\$624,225)	(186,596)	9,307,245	(810,821)
Labor and Training	6,513,092	-	(\$194,958)	377,946	6,696,080	182,988
Department of Revenue	37,849,916	-	(2,052,394)	(2,542,706)	33,254,816	(4,595,100)
Legislature	34,099,202	1,738,518	(2,098,828)	(287,557)	33,451,335	(647,867)
Lieutenant Governor	901,418	-	(50,690)	10,043	860,771	(40,647)
Secretary of State	6,307,144	-	(294,083)	394,466	6,407,527	100,383
General Treasurer	2,563,767	-	(128,298)	30,465	2,465,934	(97,833)
Board of Elections	1,512,874	-	(81,411)	121,227	1,552,690	39,816
Rhode Island Ethics Commission	1,405,309	-	(71,349)	75,490	1,409,450	4,141
Governor's Office	5,158,611	-	(259,932)	524,677	5,423,356	264,745
Commission for Human Rights	991,659	-	(65,520)	6,279	932,418	(59,241)
Public Utilities Commission	-	-	-	-	-	-
Rhode Island Commission on Women	107,208	-	(5,360)	6,529	108,377	1,169
Subtotal - General Government	569,188,538	1,738,518	39,945,832	(95,617,258)	515,255,630	(53,932,908)
Human Services						
Office of Health & Human Services	5,223,297	-	(353,760)	(1,078,987)	3,790,550	(1,432,747)
Children, Youth, and Families	137,133,720	-	(3,687,532)	33,440,207	166,886,395	29,752,675
Elderly Affairs	16,071,786	-	(135,766)	(1,398,521)	14,537,499	(1,534,287)
Health	32,281,674	-	(1,358,491)	(140,967)	30,782,216	(1,499,458)
Human Services	767,224,135	-	(2,658,282)	(39,294,158)	725,271,695	(41,952,440)
Mental Health, Retardation, & Hosp.	219,361,864	-	(3,993,744)	(6,506,364)	208,861,756	(10,500,108)
Office of the Child Advocate	519,657	-	(33,819)	28,604	514,442	(5,215)
Comm. on Deaf & Hard of Hearing	368,807	-	(20,230)	22,723	371,300	2,493
RI Developmental Disabilities Council	-	-	-	-	-	-
Governor's Commission on Disabilities	413,651	-	(23,879)	(1,910)	387,862	(25,789)
Office of the Mental Health Advocate	431,171	-	(27,557)	36,869	440,483	9,312
Subtotal - Human Services	1,179,029,762	-	(12,293,060)	(14,892,504)	1,151,844,198	(27,185,564)
Education						
Elementary and Secondary	931,218,471	-	(1,795,472)	(93,073,971)	836,349,028	(94,869,443)
Higher Education - Board of Governors	179,856,018	-	(6,111,373)	(883,803)	172,860,842	(6,995,176)
RI Council on the Arts	2,094,847	-	(45,233)	(143,818)	1,905,796	(189,051)
RI Atomic Energy Commission	824,470	-	(41,470)	3,847	786,847	(37,623)
Higher Education Assistance Authority	7,323,051	-	(30,710)	643	7,292,984	(30,067)
Historical Preservation & Heritage Comrn	1,348,825	-	(73,372)	22,063	1,297,516	(51,309)
Public Telecommunications Authority	1,365,306	-	(76,386)	(39,411)	1,249,509	(115,797)
Subtotal - Education	1,124,030,988	-	(8,174,016)	(94,114,450)	1,021,742,522	(102,288,466)
Public Safety						
Attorney General	\$21,212,039	-	(1,220,423)	1,142,794	21,134,410	(77,629)
Corrections	178,623,504	-	(9,237,871)	9,296,428	178,682,061	58,557
Judicial	85,000,000	-	(4,164,561)	1,961,792	82,797,231	(2,202,769)
Military Staff	3,739,948	-	(122,089)	(42,599)	3,575,260	(164,688)
Public Safety	66,828,094	-	(2,321,080)	149,924	64,656,938	(2,171,156)
Office Of Public Defender	9,468,259	-	(564,925)	414,713	9,318,047	(150,212)
Subtotal - Public Safety	364,871,844	-	(17,630,949)	12,923,052	360,163,947	(4,707,897)
Natural Resources						
Environmental Management	35,779,384	-	(1,703,604)	(64,418)	34,011,362	(1,768,022)
Coastal Resources Management Council	1,877,703	-	(102,392)	259,043	2,034,354	156,651
Water Resources Board	1,378,002	-	(41,811)	15,855	1,352,046	(25,956)
Subtotal - Natural Resources	39,035,089	-	(1,847,807)	210,480	37,397,762	(1,637,327)
Total	3,276,156,221	1,738,518	-	(191,490,680)	3,086,404,059	(189,752,162)
Reappropriations				1,738,518		-
				(189,752,162)	3,086,404,059	(189,752,162)