

| CENTRAL SERVICES DEPARTMENTS | M.H.R.H. | HEALTH | HUMAN SVCS | CORRECTIONS | ELEM & SEC ED | LABOR |
|------------------------------|--------------|-----------------|--------------------|-----------------|-------------------|--------|
| | (2450,55,60 | (2130,35,45, | (2250,55,60,66, | (3050,52,55,60, | (2650,51,55,60, | (1700) |
| | 65,71,72,80 | 50,55,60,65, | 69,70,75,80,85, | 65,70,71,75,76, | 65,70,75,77,80, | (1705) |
| | 90,91,95) | 70,75,80,85,90, | 90,95) (2310,15, | 77,78,80,90,91 | 85,90,95) (2700, | (1730) |
| | (2500,05,10, | 95) (2220,05, | 20,30,35,40,45,50, | 92,93,96,97) | 05,08,09,10,15,16 | (1755) |
| | 15,20,25, | 10,15,20,25,26, | 55,60,65,70,75,80 | (3110,15,20, | 20,25,30) | (1765) |
| | 30,40,45) | 30,35,40,41) | 85,90,95) (2400, | 25,30) | | |
| | | | 05,10,15,20,25) | | | |

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|------------------------------|---------|-----------|---------|-----------|-----------|---------|
| BUILDING USE | - | 52,263 | 55,452 | - | 859 | - |
| EQUIPMENT USE | - | - | - | - | - | - |
| RENTAL OF FACILITIES - RIRBA | - | - | - | 5,900,046 | 1,267,768 | - |
| LABOR RELATIONS BOARD | 24,789 | 4,382 | 13,828 | 17,554 | 4,462 | 1,340 |
| TREASURER | 128,056 | 78,586 | 131,177 | 76,711 | 81,317 | 13,584 |
| CENTRAL MANAGEMENT | - | - | - | - | - | - |
| ACCOUNTS & CONTROL | 489,230 | 252,140 | 438,588 | 314,313 | 255,720 | 45,912 |
| OFFICE OF BUDGET | 71,319 | 32,909 | 129,646 | 95,748 | 87,414 | 61,096 |
| OFFICE OF PURCHASING | 345,389 | 437,558 | 70,521 | 97,486 | 42,882 | 28,995 |
| BUREAU OF AUDITS | 194,346 | - | - | 88,021 | 331,271 | 127,454 |
| HUMAN RES - ASSC. DIRECTOR | - | - | - | - | - | - |
| HUMAN RES - PERSONNEL | 613,445 | 138,602 | 319,361 | 476,505 | 123,084 | 35,591 |
| HUMAN RES - LABOR RELATION | 154,325 | 27,278 | 86,088 | 109,279 | 27,778 | 8,342 |
| HUMAN RES - TRAINING | 29,243 | 6,608 | 15,224 | 22,715 | 5,867 | 1,697 |
| PERSONNEL APPEAL BOARD | 20,003 | 4,519 | 10,414 | 15,537 | 4,014 | 1,161 |
| CENTRAL SVC - ASSC. DIRECTOR | - | - | - | - | - | - |
| PROPERTY MANAGEMENT | - | 1,620,811 | 4,395 | - | 764,561 | - |
| INFORMATION TECHNOLOGY | 7,179 | 4,405 | 7,354 | 4,300 | 4,559 | 762 |
| OFFICE OF AUDITOR GENERAL | - | - | - | - | - | - |

| | | | | | | |
|-----------------|------------------|------------------|------------------|------------------|------------------|----------------|
| TOTAL ALLOCATED | 2,077,324 | 2,660,061 | 1,282,048 | 7,218,215 | 3,001,556 | 325,934 |
| ROLL FORWARD | 780,361 | 579,285 | 99,098 | 583,998 | 627,623 | 58,254 |
| PROPOSED COSTS | 2,857,685 | 3,239,346 | 1,381,146 | 7,802,213 | 3,629,179 | 384,188 |
| ADJUSTMENTS | - | - | - | - | - | - |
| ADJUSTED TOTALS | 2,857,685 | 3,239,346 | 1,381,146 | 7,802,213 | 3,629,179 | 384,188 |

| NATURAL RESOURCES | GOV'S JUSTICE | RI DEV DISABILITY | ARTS COUNCIL | HIST PRSVN | STATE POLICE | MUNIC POL ACAD | MILITARY STAFF | ATTORNEY GENERAL | CRIME VICTIMS FUND |
|---|--------------------------------------|-------------------|--------------------------------------|----------------------------|---------------------------------------|------------------|---|--|----------------------------|
| (3600,05,10, 15,16,20,25,63, 64,65,80,85,90, 95) (3700,05, 60,65) | (1005) (3430) (3435) (3440) | (2580) | (2875) (2876) (2885) (2890) | (2940) (2945) (2950) | (3460,65,75 80,85,90,95) (3500) | (3450) (3455) | (3275,80,85 90) (3300,05 20,25,30,35, 80,85) | (3000,05,10, 15,20,25,30, 31,35) | (1945) (1950) (1955) |

| | | | | | | | | | |
|---------|--------|--------|--------|--------|---------|-------|---------|--------|--------|
| 4,100 | - | - | - | - | - | - | 112 | - | - |
| - | - | - | - | - | - | - | - | - | - |
| - | 18,963 | - | - | - | - | - | - | 80,852 | - |
| 5,467 | 94 | - | 67 | - | 2,814 | 40 | 1,126 | - | 81 |
| 93,725 | 3,199 | 480 | 2,662 | 2,146 | 17,522 | 1,240 | 27,336 | 13,887 | 4,569 |
| - | - | - | - | - | - | - | - | - | - |
| 306,111 | 9,628 | 1,483 | 7,926 | 7,191 | 69,446 | 3,840 | 83,413 | 53,213 | 13,350 |
| 83,145 | 4,813 | 962 | 3,241 | 7,368 | 21,698 | 412 | 11,265 | 25,369 | - |
| 147,286 | 2,200 | 440 | 33,054 | 1,076 | 25,573 | 171 | 149,879 | 3,985 | - |
| - | - | 45,581 | - | - | 137 | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| 198,876 | 2,600 | 569 | 1,705 | 5,322 | 101,745 | 1,586 | 27,755 | 66,808 | 1,705 |
| 34,035 | 584 | - | 417 | - | 17,518 | 251 | 7,007 | - | 500 |
| 9,480 | 124 | 27 | 82 | 253 | 4,850 | 76 | 1,323 | 3,184 | 82 |
| 6,485 | 85 | 19 | 56 | 174 | 3,318 | 52 | 905 | 2,178 | 56 |
| - | - | - | - | - | - | - | - | - | - |
| 129,990 | 37,744 | - | - | 68,958 | - | - | 136,325 | - | - |
| 5,254 | 179 | 27 | 149 | 120 | 982 | 70 | 1,532 | 778 | 256 |
| - | - | - | - | - | - | - | - | - | - |

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|------------------|---------------|---------------|---------------|-----------------|----------------|------------|----------------|----------------|---------------|
| 1,023,954 | 80,214 | 49,588 | 49,359 | 92,608 | 265,603 | 7,738 | 447,978 | 250,254 | 20,599 |
| 211,630 | (940) | 36,609 | (35,601) | (138,378) | 74,008 | (6,744) | 137,014 | 35,031 | (4,055) |
| 1,235,584 | 79,274 | 86,197 | 13,758 | (45,770) | 339,611 | 994 | 584,992 | 285,285 | 16,544 |

| | | | | | | | | | |
|------------------|---------------|---------------|---------------|-----------------|----------------|------------|----------------|----------------|---------------|
| - | - | - | - | - | - | - | - | - | - |
| 1,235,584 | 79,274 | 86,197 | 13,758 | (45,770) | 339,611 | 994 | 584,992 | 285,285 | 16,544 |

| EMPLOYMENT SECURITY ADM | MUNICIPAL AFFAIRS | REGISTRY MOTOR VECHICLES | CHILD SUPPORT | EMPLOYER TAX COLL | RI STATE ENERGY OFF | OLIS | JUDICIAL | RI ATOMIC ENERGY |
|-------------------------------|----------------------|--|------------------|----------------------------|--|--|---|--------------------------------------|
| (1915) | (1025) (1030) | (1090) (1095) (1100) (1105) (1109) | (1115) (1125) | (1060) (1075) (1080) | (1005) (1135) (1140) (1141) (1145) (1150) | (1170) (1175) (1180) (1185) (1205) (1210) | (3155,60,64, 80,85,90,95) (3203,05,06, 10,15,20,21, 25,30,35,45,50) | (2895) (2900) (2910) (2915) |

| | | | | | | | | |
|-----|--------|--------|---------|--------|--------|---------|-----------|-------|
| - | - | - | - | - | - | - | 34 | - |
| - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | 203,350 | 1,749,781 | - |
| 40 | 242 | 2,104 | 1,045 | 389 | 188 | 469 | 4,878 | - |
| 155 | 2,565 | 4,898 | 4,622 | 2,362 | 7,978 | 3,370 | 41,731 | 1,400 |
| - | 34,595 | - | 177,296 | 60,450 | 31,233 | 83,234 | - | - |
| 616 | 8,414 | 24,819 | 18,836 | 8,662 | 23,738 | 12,277 | 161,273 | 4,563 |
| - | 7,751 | 8,944 | 4,173 | 2,385 | 13,118 | 6,558 | 33,326 | 3,719 |
| - | 7,151 | 26,538 | 19,827 | 9,975 | 12,004 | 7,897 | 22,052 | 8,569 |
| - | 1,275 | 28,642 | - | - | - | - | 379,084 | - |
| - | - | - | - | - | - | - | - | - |
| 852 | 5,410 | 53,631 | 27,724 | 9,452 | 4,884 | 13,015 | 207,837 | 2,853 |
| 251 | 1,502 | 13,097 | 6,507 | 2,419 | 1,168 | 2,920 | 30,364 | - |
| 40 | 258 | 2,557 | 1,322 | 451 | 233 | 621 | 9,908 | 136 |
| 28 | 176 | 1,749 | 904 | 308 | 159 | 424 | 6,777 | 93 |
| - | - | - | - | - | 20,263 | - | - | - |
| - | - | - | - | - | - | 404,748 | 307,000 | - |
| 9 | 144 | 275 | 259 | 132 | 447 | 189 | 2,339 | 78 |
| - | - | - | - | - | - | - | - | - |

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|------------|---------------|----------------|----------------|----------------|----------------|----------------|------------------|---------------|
| 1,991 | 69,483 | 167,254 | 262,515 | 96,985 | 115,413 | 739,072 | 2,956,384 | 21,411 |
| (1,297) | 12,786 | 84,072 | 45,308 | 25,093 | 15,854 | 126,822 | (1,814,926) | 9,548 |
| 694 | 82,269 | 251,326 | 307,823 | 122,078 | 131,267 | 865,894 | 1,141,458 | 30,959 |

| | | | | | | | | |
|------------|---------------|----------------|----------------|----------------|----------------|----------------|------------------|---------------|
| - | - | - | - | - | - | - | - | - |
| 694 | 82,269 | 251,326 | 307,823 | 122,078 | 131,267 | 865,894 | 1,141,458 | 30,959 |

| PUBLIC DEFENDER | HUMAN RIGHTS | PUC | COAST RES MGMT | CHILD ADVOCATE | ELDERLY AFFAIRS | CHLDRN & FAMILIES | HIGHER EDUCATION | RIUSTFRF | ISTEA |
|-----------------|------------------|----------------------------|--|----------------------------|--|---|----------------------------|----------|---|
| (3520) | (2600) (2605) | (1990) (1995) (2000) | (3800) (3801) (3805) (3810) (3815) | (2560) (2565) (2570) | (2100) (2105) (2110) (2115) (2120) | (2020,25,31,35, 40,46,50,55,60, 65,66,70,75,80, 83,85) | (2800) (2805) (8250) | (8200) | (3850,55,60, 61,65,70,75) (3900,05) (8250) |

| | | | | | | | | | |
|--------|--------|--------|--------|-------|--------|---------|--------|-------|---------|
| - | - | - | - | - | - | 266 | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | 648,358 | - | - | - |
| 469 | 174 | 308 | 281 | - | 496 | 10,237 | 27 | - | 3,577 |
| 5,050 | 1,755 | 5,618 | 2,864 | 749 | 8,854 | 124,206 | 3,086 | 322 | 28,875 |
| - | - | - | - | - | - | - | - | - | - |
| 19,311 | 5,999 | 18,437 | 9,785 | 3,077 | 28,306 | 404,118 | 10,243 | 1,027 | 103,024 |
| 4,813 | 19,248 | 4,813 | 2,254 | 4,840 | 39,560 | 7,829 | 12,399 | 1,111 | 1,468 |
| 10,904 | 489 | 4,376 | 6,491 | - | 2,616 | 54,140 | 636 | - | 31,832 |
| - | - | - | 37,157 | - | - | 36,383 | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| 24,062 | 4,972 | 11,986 | 7,921 | 4,676 | 15,100 | 248,442 | 7,725 | 622 | 102,410 |
| 2,920 | 1,085 | 1,919 | 1,752 | - | 3,086 | 63,732 | 166 | - | 22,273 |
| 1,147 | 237 | 571 | 377 | 223 | 719 | 11,843 | 368 | 29 | 4,882 |
| 785 | 163 | 391 | 258 | 153 | 492 | 8,101 | 252 | 20 | 3,339 |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | 13,572 | - | - | 709,923 |
| 283 | 98 | 315 | 161 | 42 | 496 | 6,963 | 173 | 18 | 1,619 |
| - | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | |
|----------------|---------------|---------------|----------------|---------------|---------------|------------------|---------------|----------------|------------------|
| 69,744 | 34,220 | 48,734 | 69,301 | 13,760 | 99,725 | 1,638,190 | 35,075 | 3,149 | 1,013,222 |
| 47,495 | 4,013 | 5,064 | 48,588 | (2,088) | (29,502) | 70,165 | (3,484) | (6,866) | 245,819 |
| 117,239 | 38,233 | 53,798 | 117,889 | 11,672 | 70,223 | 1,708,355 | 31,591 | (3,717) | 1,259,041 |

| | | | | | | | | | |
|----------------|---------------|---------------|----------------|---------------|---------------|------------------|---------------|----------------|------------------|
| - | - | - | - | - | - | - | - | - | - |
| 117,239 | 38,233 | 53,798 | 117,889 | 11,672 | 70,223 | 1,708,355 | 31,591 | (3,717) | 1,259,041 |

| HIGHWAYS | URI | RIC | CCRI | FED SURP PROP | ASSESSED FRINGE BENEFIT FUND | ELEC CTR UTL - ISF | ENER CONSV ISF | CEN SVCS POSTAGE | CEN SV INFO PROC | CEN SVCS CENTREX |
|--|-------------------------------------|--|----------------------------|------------------|---------------------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------|
| (3870,80,85,95) (3900,05) (8250) | (2810,15,16, 17,20,30, 45,50) | (2810) (2815) (2835) (2840) (2841) | (2810) (2815) (2825) | | (1560) | (1565) | (1570) | (1580) | (1575) | (1585) |

| | | | | | | | | | | |
|---------|-----------|---------|---------|---|---------|-------|-----|-------|---------|-------|
| 31,882 | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - |
| - | - | 263,294 | - | - | - | - | - | - | 145,797 | - |
| 5,775 | 27,738 | 10,478 | 8,710 | - | 188 | 54 | - | 13 | 737 | 27 |
| 30,116 | 15,225 | 6,122 | 4,842 | - | 81,155 | 104 | 17 | 722 | 3,486 | 276 |
| - | - | - | - | - | 48,222 | 7,268 | - | 3,634 | 143,393 | 5,451 |
| 114,209 | 172,300 | 68,041 | 52,000 | - | 232,411 | 530 | 48 | 2,170 | 14,495 | 960 |
| 50,719 | 41,124 | 20,562 | 20,562 | - | 4,770 | 596 | 596 | 1,193 | 2,981 | 596 |
| 49,654 | 185,120 | 64,592 | 80,923 | - | 1,442 | - | - | - | 5,574 | 587 |
| - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | 37,278 | - | - | - | - | - |
| 140,219 | 682,495 | 271,040 | 205,564 | - | 7,540 | 1,136 | - | 569 | 22,422 | 852 |
| 35,954 | 172,677 | 65,234 | 54,222 | - | 1,168 | 334 | - | 83 | 4,588 | 166 |
| 6,684 | 32,536 | 12,921 | 9,799 | - | 359 | 54 | - | 27 | 1,069 | 40 |
| 4,572 | 22,255 | 8,838 | 6,703 | - | 246 | 37 | - | 19 | 731 | 28 |
| - | - | - | - | - | - | - | - | - | 4,715 | - |
| - | 2,194,573 | - | - | - | - | - | - | - | 290,193 | - |
| 1,688 | 853 | 343 | 271 | - | 4,549 | 6 | 1 | 40 | 195 | 15 |
| - | - | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | | |
|-----------|-----------|-----------|---------|---|---------|---------|------|-------|---------|---------|
| 471,472 | 3,546,896 | 791,465 | 443,596 | - | 419,328 | 10,119 | 662 | 8,470 | 640,376 | 8,998 |
| (515,969) | 500,916 | (510,608) | 48,490 | 0 | 185,766 | (6,486) | (59) | (324) | 57,570 | (6,368) |

| | | | | | | | | | | |
|-----------------|------------------|----------------|----------------|----------|----------------|--------------|------------|--------------|----------------|--------------|
| (44,497) | 4,047,812 | 280,857 | 492,086 | - | 605,094 | 3,633 | 603 | 8,146 | 697,946 | 2,630 |
|-----------------|------------------|----------------|----------------|----------|----------------|--------------|------------|--------------|----------------|--------------|

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| - | - | - | - | - | - | - | - | - | - | - |
|---|---|---|---|---|---|---|---|---|---|---|

| | | | | | | | | | | |
|-----------------|------------------|----------------|----------------|----------|----------------|--------------|------------|--------------|----------------|--------------|
| (44,497) | 4,047,812 | 280,857 | 492,086 | - | 605,094 | 3,633 | 603 | 8,146 | 697,946 | 2,630 |
|-----------------|------------------|----------------|----------------|----------|----------------|--------------|------------|--------------|----------------|--------------|

| PASTORE CENTER | SPC FAC - PHRMCY | SPC FAC - LAUNDRY | AUTO - ISF | GEN DISTRIBUTION | CRT IND INDSTRS | RCRDS CTR - ISF | DISAB INS FUND | EMPLOYMENT SECURITY | RI HIGHER ED ASST | SECRETARY OF STATE |
|----------------|------------------|--|------------|------------------|-----------------|-----------------|------------------|--|--|--------------------|
| (3135) | (2550) | (2555) (1485) (1505) (1575) (1595) | (1590) | (3135) (3140) | (3145) | (1905) | (1735) (1900) | (1707 - 1710) (1714,15,20) (1725 - 1727) (1740,45,50) | (2920) (2925) (2930) (2935) (8250) | (2111) (2121) |

| | | | | | | | | | | |
|-----|--------|-------|--------|--------|--------|-----|--------|---------|--------|---|
| - | - | - | - | - | - | - | - | 1,080 | - | - |
| - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - |
| - | 81 | 227 | 107 | 214 | 295 | 27 | 550 | 3,176 | 295 | - |
| - | 12,040 | 843 | 3,885 | 15,988 | 11,644 | 288 | 3,426 | 48,026 | 6,426 | - |
| - | - | - | 14,681 | - | - | - | - | - | - | - |
| - | 34,600 | 3,474 | 11,516 | 46,469 | 34,594 | 970 | 12,719 | 158,405 | 20,764 | - |
| - | 1,193 | 3,578 | 1,193 | 2,981 | 1,788 | 596 | - | - | 6,199 | - |
| 514 | 11,955 | 5,550 | 5,037 | 84,444 | 16,404 | - | 3,594 | 29,704 | 49 | - |
| - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - |
| - | 1,705 | 5,222 | 2,296 | 4,819 | 7,168 | 765 | 14,424 | 106,180 | 12,194 | - |
| - | 500 | 1,418 | 668 | 1,334 | 1,835 | 166 | 3,420 | 19,770 | 1,835 | - |
| - | 82 | 249 | 109 | 230 | 342 | 36 | 687 | 5,062 | 581 | - |
| - | 56 | 170 | 75 | 157 | 234 | 25 | 470 | 3,462 | 398 | - |
| - | - | - | 9,524 | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | 55,171 | - | - |
| - | 675 | 47 | 218 | 896 | 653 | 16 | 192 | 2,692 | 360 | - |
| - | - | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | | |
|-----------------|----------------|---------------|---------------|----------------|----------------|------------|---------------|----------------|---------------|----------|
| 514 | 62,887 | 20,778 | 49,309 | 157,532 | 74,957 | 2,889 | 39,482 | 432,728 | 49,101 | - |
| (23,139) | 58,229 | 10,030 | (4,873) | 114,722 | 46,275 | (2,683) | 435 | 98,969 | 14,886 | 0 |
| (22,625) | 121,116 | 30,808 | 44,436 | 272,254 | 121,232 | 206 | 39,917 | 531,697 | 63,987 | - |

| | | | | | | | | | | |
|-----------------|----------------|---------------|---------------|----------------|----------------|------------|---------------|----------------|---------------|----------|
| - | - | - | - | - | - | - | - | - | - | - |
| (22,625) | 121,116 | 30,808 | 44,436 | 272,254 | 121,232 | 206 | 39,917 | 531,697 | 63,987 | - |

| Other | Total |
|-------|-------|
|-------|-------|

| | |
|-----------|------------|
| 281,081 | 427,129 |
| - | - |
| 1,546,410 | 11,824,619 |
| 7,687 | 167,347 |
| 82,255 | 1,253,543 |
| 1,200,001 | 1,809,458 |
| 326,923 | 4,525,627 |
| 1,578,206 | 2,554,147 |
| 148,827 | 2,305,962 |
| 271,574 | 1,540,925 |
| - | 37,278 |
| 475,669 | 4,831,112 |
| 47,883 | 1,041,818 |
| 22,680 | 230,304 |
| 15,505 | 157,529 |
| 23,481 | 57,983 |
| 4,141,791 | 10,879,755 |
| 4,611 | 70,273 |
| 2,959,477 | 2,959,477 |

| | |
|------------|------------|
| 13,134,061 | 46,674,286 |
| 1,151,983 | 3,137,420 |

| | |
|-------------------|-------------------|
| 14,286,044 | 49,811,706 |
|-------------------|-------------------|

| | |
|-------------------|-------------------|
| - | - |
| 14,286,044 | 49,811,706 |