



SENATE FISCAL OFFICE
REPORT

**GOVERNOR'S FY2025 AND FY2024
SUPPLEMENTAL BUDGET**

2024-H-7225 AND 2024-H-7224

FIRST LOOK

JAN UARY 22, 2024

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Overview

The Governor's FY2025 Budget recommendation totals \$5,500.1 million in general revenue; \$74.9 million greater than the FY2024 Budget as Enacted. The recommendation includes \$13,676.1 million in all funds; a decrease of \$334.8 million from the FY2024 Budget as Enacted.

Expenditures by Source	FY2023 Unaudited	FY2024 Enacted	FY2024 Governor	Change to Enacted	FY2025 Governor	Change to Enacted
General Revenue	\$5,074.9	\$5,425.1	\$5,378.9	(\$46.2)	\$5,500.1	\$74.9
Federal Funds	5,251.6	5,643.0	5,793.7	150.7	4,929.2	(713.8)
Restricted Receipts	354.6	392.1	443.0	50.9	450.9	58.7
Other Funds	2,218.8	2,550.6	2,793.4	242.9	2,795.9	245.3
Total	\$12,899.9	\$14,010.8	\$14,409.1	\$398.2	\$13,676.1	(\$334.8)

Expenditures by Function

General Government	\$2,668.1	\$2,705.2	\$2,877.6	\$172.4	\$2,221.8	(\$483.3)
Human Services	5,358.6	6,021.3	6,014.0	(7.3)	6,181.4	160.1
Education	3,254.2	3,481.0	3,566.8	85.8	3,442.9	(38.1)
Public Safety	718.6	810.6	825.6	15.0	860.6	50.1
Natural Resources	140.2	133.7	144.0	10.3	152.5	18.8
Transportation	760.4	859.1	981.1	122.0	816.7	(42.4)
Total	\$12,899.9	\$14,010.8	\$14,409.1	\$398.2	\$13,676.1	(\$334.8)

FTE Authorization	15,463.5	15,636.9	15,652.8	15.9	15,725.8	88.9
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\$ in millions. Totals may vary due to rounding.

The Governor submitted two budget bills this year: the FY2025 proposal and a distinct FY2024 Supplemental Budget. The Governor's proposal for the current year (FY2024) increases the estimated year-end surplus from \$547,959, to \$195.9 million. The increase is driven by a higher opening surplus, significant reappropriations, and reduced departmental expenditures.

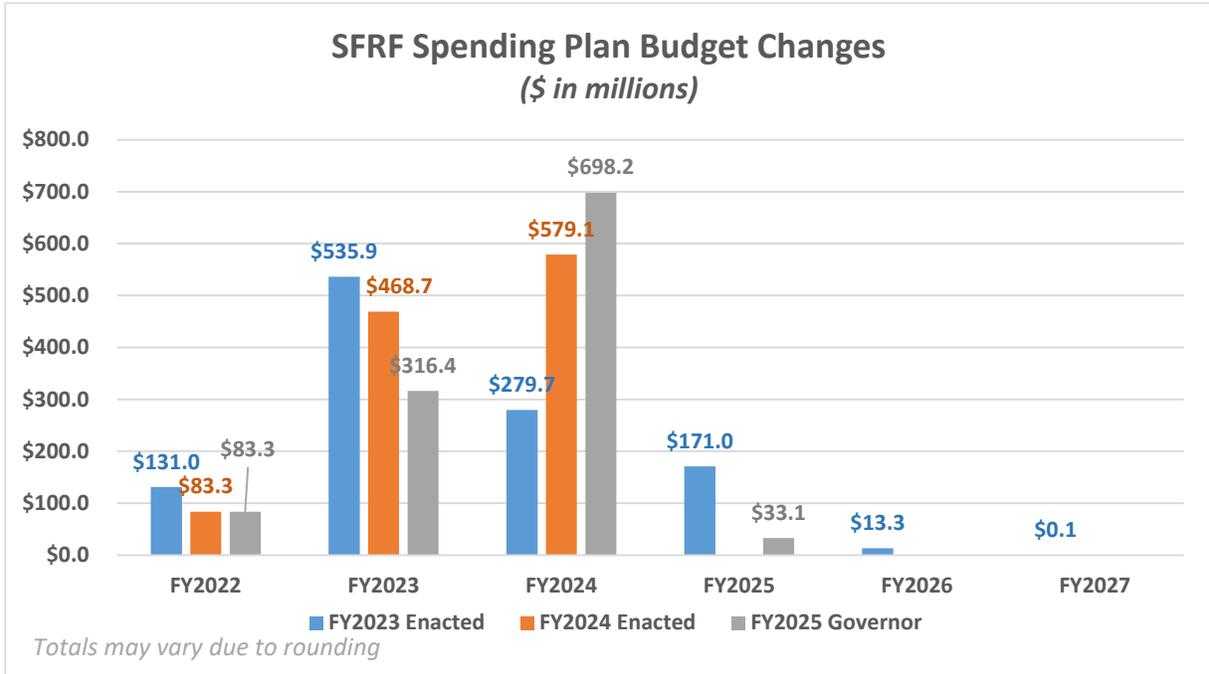
The FY2025 Budget is \$334.8 million less than the FY2024 Budget as Enacted. This is driven by a \$713.8 million decrease in federal fund appropriations as American Rescue Plan Act funds are expended, partially offset by increases in general revenue and other funds sources.

ARPA STATE FISCAL RECOVERY FUNDS

The FY2024 Budget includes significant increases in American Rescue Plan Act (ARPA) State Fiscal Recovery Funds (SFRF). In the FY2023 Budget as Enacted the General Assembly scheduled SFRF over fiscal years FY2022 through FY2027. The FY2024 Budget as Enacted shifted all outyear funding into FY2024 over concerns about obligating the funding in time to meet federal spending and obligation standards.

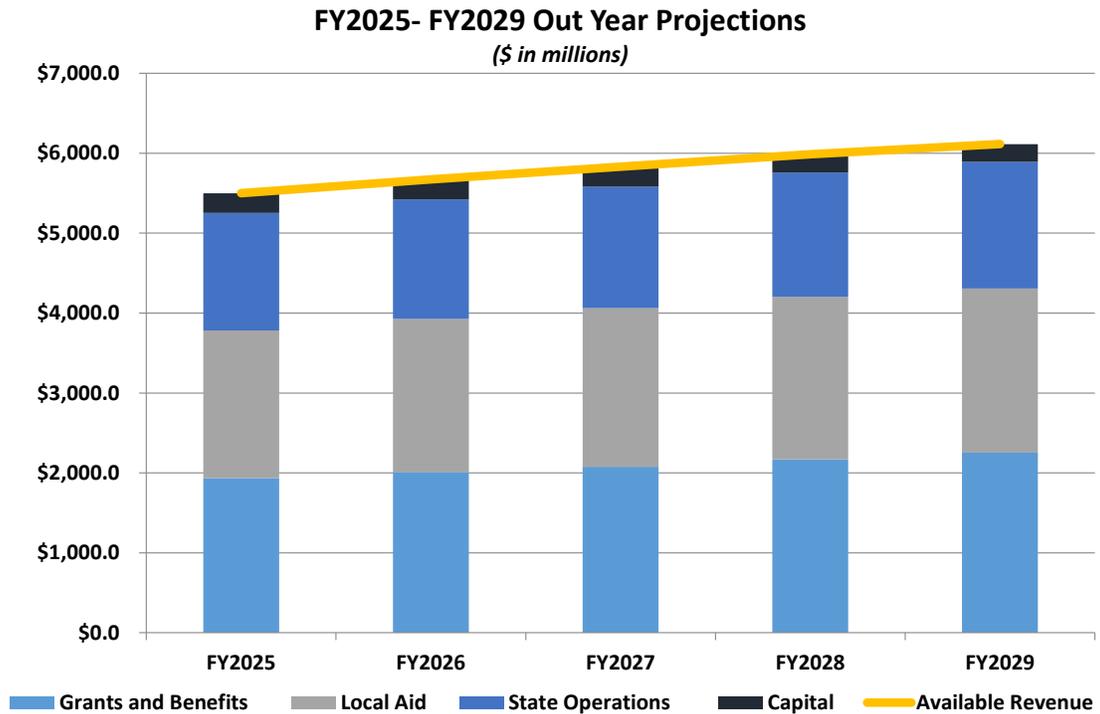
The Governor's budget appropriates \$698.2 million in FY2024 and \$33.1 million in FY2025, for total SFRF spending and appropriations of \$1,131.1 million in FY2022 through FY2025. This represents the entirety of the State's federal allocation.

Of note, the proposed budget includes language to allow the Governor to reallocate funding from an "at-risk" program, as defined by the Pandemic Recovery Office, to the Unemployment Insurance Trust Fund. This is meant to assure that the State fully spends its SFRF authorization within the U.S. Treasury deadlines.

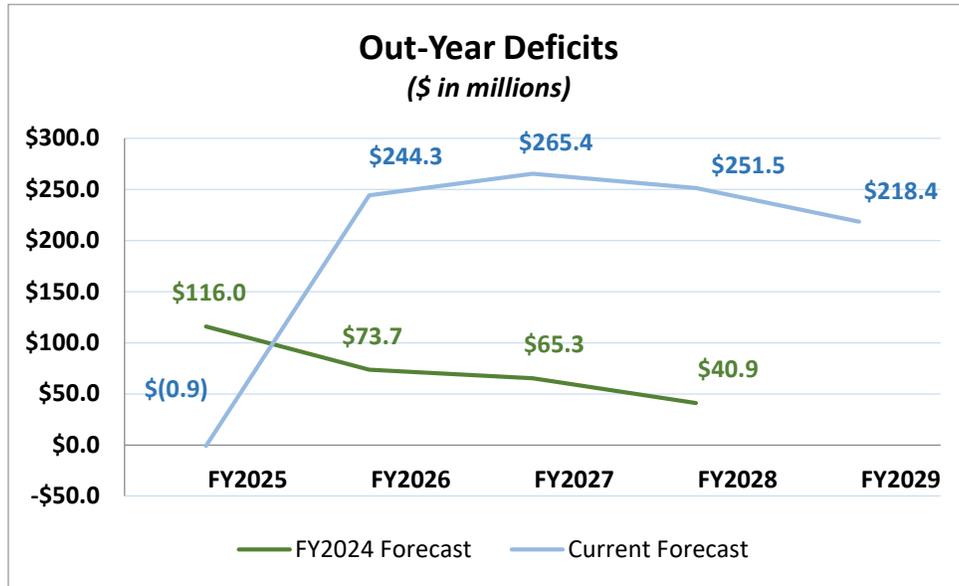


FIVE-YEAR FORECAST

The Budget projects out-year deficits decreasing from \$244.3 million in FY2026 to \$218.4 million in FY2029 (3.6 percent of spending). Projected average annual revenue growth of 1.8 percent, coupled with a projected average annual increase in expenditures of 2.7 percent, creates the State’s projected deficit. Actual out-year performance could vary significantly if growth rates used for both revenue and expenditure forecasts are inaccurate.



Out-year deficit projections increased significantly from what was forecast one year ago. Major drivers of the out-year deficit include anticipated additional funding for human services rates, based on the Office of the Health Insurance Commissioner’s rate review exercise, as well as additional K-12 education funding.

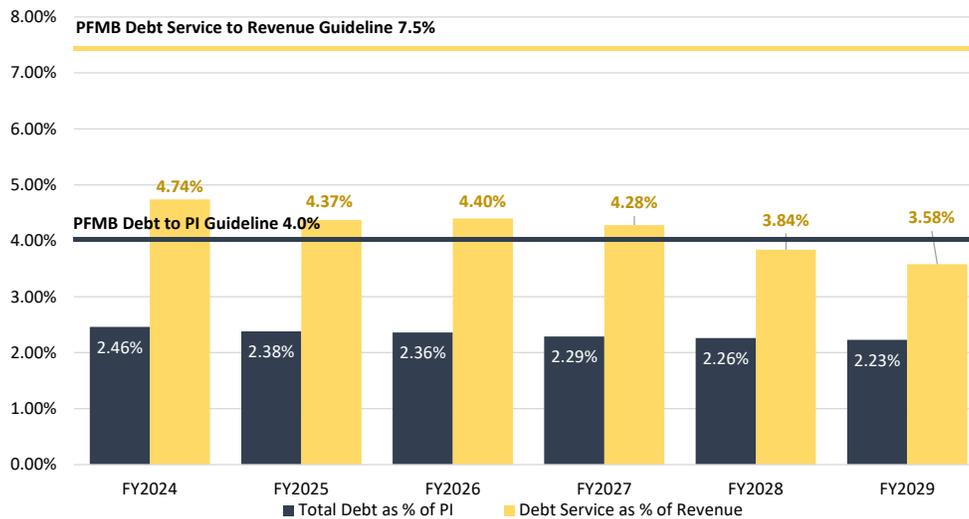


TAX-SUPPORTED DEBT

The Public Finance Management Board (PFMB) provides advice and assistance to all state departments, authorities, agencies, boards, commissions, and public and quasi-public corporations having authority to issue revenue or general obligation bonds or notes.

The PFMB issues guidelines to monitor state debt: tax-supported debt should not exceed 4.0 percent of total personal income for Rhode Islanders, and debt service on tax-supported debt should not exceed 7.5 percent of state general revenue. Over the next five years, the State is projected to remain below the PMFB guidelines as it relates to debt as a percent of personal income (PI); additionally, it is anticipated to remain below the PMFB debt service as a percent of general revenue threshold of 7.5 percent.

The following chart shows current and projected debt service metrics from FY2024 through FY2029. It is probable that these figures will change as projects and issuance timelines are adjusted.



Source: FY2025 Capital Budget proposal

RAINY DAY FUND

In 1990, the Budget Reserve and Cash Stabilization Account, or Rainy Day Fund, was created to establish a fiscal cushion for the State when actual revenues received are less than State expenditures (deficit). The account is funded by limiting annual State general revenue appropriations to a percentage (currently 97.0 percent) of available revenues. Excess funds are deposited into the Rainy Day Fund. The spending limitation, Rainy Day Fund, and the disposition of excess funds are governed by provisions in the RI Constitution and General Laws.

RIGL 35-3-20 institutes a cap on the balance of the Rainy Day Fund, which gradually increased between FY2007 and FY2013. Since FY2013, the balance of the Fund has been capped at 5.0 percent of general revenues. When the limit is reached, excess funds are transferred to the Rhode Island Capital Plan (RICAP) fund for capital improvement projects.

FY2020 closed with \$90.7 million in the Rainy Day Fund. In FY2020, the State used \$120.0 million from the fund to balance the budget. Rhode Island General Law requires that the repayment be made to the Rhode Island Capital Plan fund in the following fiscal year. The FY2021 Supplemental Budget included a \$120.0 million repayment to the RICAP fund.

The Governor's proposal projects a Rainy Day Fund balance of \$286.8 million at the end of FY2024, decreasing to \$283.6 million in FY2025. Of note, these balances do not reflect funds in the State Supplemental Budget Reserve Account, discussed below.

Supplemental Budget Reserve Account: The Governor created a supplementary budget reserve fund in FY2024, with the potential to later amend the state constitution to increase the 5.0 percent revenue cap on the existing fund balance. As part of the FY2024 appropriations act, the State transferred \$55.0 million in surplus funding by July 14, 2023, into a "State Supplemental Budget Reserve Account". Expenditures from the supplemental account are subject to the same limitations as the existing Rainy Day Fund, and deposits are subject to appropriation.

In the FY2024 Budget as Enacted, the General Assembly added language to direct one-half of any year-end revenue surplus to the Supplemental Budget Reserve Account. FY2023 closed with a \$13.0 million revenue surplus, so one-half of that (\$6.5 million) is slated to be deposited into the reserve account in FY2024. In the FY2024 Supplemental Budget, the Governor proposes to remove this transfer requirement and returns the \$6.5 million to be available as general revenues.

GENERAL REVENUE SURPLUS STATEMENT

	FY2022 Audited	FY2023 Preliminary Audited	FY2024 Enacted	FY2024 Governor	FY2025 Governor
Opening Surplus					
Free Surplus	\$374,425,433	\$209,649,745	\$368,706,714	\$412,262,967	\$195,871,918
Adjustment to Opening Surplus	\$155,277,927	\$270,762,495	\$5,055,846	\$14,717,153	
Reappropriated Surplus	8,446,365	19,442,046		45,152,130	
Subtotal	\$538,149,725	\$499,854,286	\$373,762,560	\$472,132,250	\$195,871,918
Total Revenues	5,204,244,069	\$5,212,664,935	\$5,276,275,288	\$5,323,214,441	\$5,475,253,452
To Cash Stabilization Fund	(167,360,085)	(162,669,440)	(169,349,460)	(172,064,322)	(170,133,761)
From Cash Stabilization Fund					
Total Available Resources	\$5,575,033,709	\$5,549,849,781	\$5,480,688,388	\$5,623,282,369	\$5,500,991,609
Total Expenditures	5,239,941,918	5,074,929,254	5,425,140,429	5,378,940,944	5,500,088,983
Total Surplus	335,091,791	474,920,527	55,547,959	244,341,425	902,626
Intrafund Transfers to restricted receipts	(106,000,000)	(4,444,444)			
Transfer to Retirement System		(6,530,493)			
Transfer to Supp. State Budget Reserve Fund		(6,530,493)	(55,000,000)	(55,000,000)	
Repeal of surplus transfer to Supp. State Budget Reserve Fund				6,530,493	
Reappropriations	(19,442,046)	(45,152,130)			
Free Surplus	\$209,649,745	\$412,262,967	\$547,959	195,871,918	\$902,626
Rainy Day Fund	\$278,933,475	\$271,115,733	\$282,249,100	\$286,773,870	\$283,556,268

Revenue Changes

The Governor's FY2025 Budget increases net general revenue collections by an estimated \$21.1 million over the November 2023 revenue estimate. New revenue initiatives include a package of tax collection improvement measures, a new tax on e-cigarettes and an increase in the cigarette tax, several tax relief measures including an increased pension income exemption and deductions for cannabis businesses, and the elimination of certain fees.

Governor's Recommended Revenue Initiatives	
Proactive Tax Collection Initiatives	\$10.4
Cigarettes and E-Cigarettes Tax Initiatives	7.7
Personal Income and Business Tax Changes	1.9
Impact of EOHHS Initiatives	1.0
Fee Changes	(0.0)
Total	\$21.1

\$ in millions

Proactive Tax Collection Initiatives

\$10.4 million

The Budget reflects a \$10.4 million increase in revenue based on the implementation of several strategies recommended by the Governor intended to increase the successful collection of outstanding tax liabilities.

Initiative	Impact	
	Rev.	Expend.
Increased Overtime and Staffing	\$5.0	\$0.3
Expand Delinquent List	3.4	-
New Technology Vendor	1.5	0.3
Out-of-State Attorneys	0.5	0.3
Total	\$10.4	\$0.8

\$ in millions

- **Delinquent Taxpayer List:** The Governor proposes to expand the criteria used by the Division of Taxation when identifying which delinquent taxpayers to include on publicly posted lists. Currently Taxation lists the top 100 delinquent taxpayers with the highest outstanding liability. Article 6 of the Budget expands the list to include all taxpayers with a delinquent tax liability of \$50,000 or more.
- **Staffing/Overtime:** The Governor recommends increasing staff and overtime related to collections. The Governor recommends funding for 3.0 new Taxpayer Assistance Representatives FTE positions and increased overtime within the Division of Taxation. The new staff and work hours will support proactive collections activity.
- **Technology Improvements:** The Governor also recommends procuring additional collections-related services. The Division of Taxation utilizes data from contracted technology services to augment its collections capacity. The Governor recommends funding to procure more of these services.
- **Out-of-State Attorneys:** Lastly, the Governor recommends hiring attorneys in other states to assist Taxation with collections from nonresidents that have Rhode Island tax liabilities.

Cigarette and E-Cigarette Tax Initiatives

\$7.7 million

The Budget reflects an increase of \$7.7 million in revenue related to several tax changes related to cigarettes and e-cigarettes.

Initiative	Impact
E-Cigarette Tax	\$5.3
Cigarette Tax Changes	\$2.4
Total	\$7.7

\$ in millions

- **E-Cigarettes Tax:** The Governor recommends a new tax on electronic nicotine delivery system (ENDS) products, also known as e-cigarettes. Article 6 sets the tax at the “other tobacco products” (OTP) rate of 80.0 percent of the wholesale cost. It also establishes a licensing, enforcement, and collection regime within the Division of Taxation. The new tax is estimated to generate \$5.3 million in revenue based on an October 1, 2025, start date.
- **Cigarette Tax Increase:** The Governor also recommends increasing the excise tax on cigarettes by \$0.25 per pack, which would raise the tax from \$4.25 to \$4.50 per pack of twenty. Floor stock tax is assessed at the same rate per pack of cigarettes. The additional excise, floor, and associated sales taxes from this change is estimated to generate an additional \$2.4 million in revenue based on a September 1, 2024 start date.

Personal Income and Business Tax Changes

\$1.9 million

The Budget includes a net \$1.9 million increase related to revenue changes associated with the following changes to personal income and business taxes.

Initiative	Impact
Pass-Through Entity Tax Credit	\$8.1
Pension Modification Increase	(3.0)
Corporate Minimum Tax Reduction	(2.3)
Cannabis Tax Changes	(0.8)
Total	\$1.9

\$ in millions

- **Pass-Through Entity Tax Credit:** The State currently provides a personal income tax credit to members of pass-through entities who elect to pay the State’s pass-through entity tax. The credit is 100.0 percent of the prorated share of the tax paid by the pass-through entity. The Governor recommends reducing the credit to 90.0 percent. This change is estimated to increase revenue by \$8.1 million based on a January 1, 2025, start date.
- **Pension Modification Increase:** The Governor recommends increasing the maximum pension modification for personal income taxes. Article 6 allows taxpayers to exempt up to \$50,000 of pension income (\$100,000 for joint filers) from their taxable income purposes of determining their state personal income tax liability. This change is anticipated to reduce FY2025 revenue by \$3.0 million based on a January 1, 2025, start date, and \$6.2 million in FY2026.
- **Corporate Minimum Tax Reduction:** The Governor recommends reducing the minimum business corporation tax from \$400 to \$350 for tax years beginning on or after January 1, 2025. This tax was last reduced by the General Assembly in 2016. In Tax Year 2022 there were 76,976 corporate minimum filers. This change is estimated to reduce FY2025 collections by \$2.3 million based on a January 1, 2025, start date. This increases to \$4.7 million in FY2026.
- **Cannabis Tax Changes:** The Governor recommends allowing state-licensed cannabis businesses to make certain deductions from their federal income for purposes of determining state tax liability. This change is anticipated to reduce revenue by \$824,642 in FY2025 based on a January 1, 2025, start date and \$1.7 million in FY2026.

Impact of EOHHS Initiatives**\$1.0 million**

The Budget includes a net \$1.0 million increase related to revenue changes associated with certain EOHHS initiatives. These initiatives and their impact are summarized in the table below. Details on these proposals are elaborated on in the agency expenditure and article sections of this report.

Initiative	Impact
Nursing Facilities SFRF Funding Shift	\$0.6
OHIC Rate Review	0.3
CCBHC Delay	(0.2)
Income Verification Technology	(0.2)
Hospital Licensing Fee	0.5
Rite Share Staffing	(0.0)
Total	\$1.0

\$ in millions

Fee Changes**(\$44,375)**

The Governor recommends the elimination of various fees impacting individuals and business. These are summarized in the following table:

Initiative	Impact
Real Estate Duplicate License Fee	(\$20,000)
Tent Inspection Fee	(9,375)
Sales Tax Exemption Fee	(7,000)
Liquor Manufacturers Duplicate License Fee	(6,000)
Vessel Discharge Decal Elimination	(2,000)
Total	(\$44,375)

FY2024 SUPPLEMENTAL CHANGES

The Budget includes a \$4.8 million increase in revenues above the November 2023 revenue estimate. Initiatives impacting FY2024 revenue are summarized below.

Governor's Recommended Revenue Initiatives	
Transfers	\$4.4
EOHHS Initiatives	0.4
Total	\$4.8

\$ in millions

Transfers**\$4.4 million**

The Governor recommends transferring \$2.4 million from the Municipal Infrastructure Matching Pool fund at the Rhode Island Infrastructure Bank and \$2.0 million from the Underground Storage Tank Fund, managed by the Department of Environmental Management, to the general fund in FY2024.

EOHHS Initiatives**\$447,634**

The Governor recommends two revenue items related health and human services that result in a net increase of \$447,634 in FY2024. The first is an adjustment to the hospital license fee that increases revenue by \$493,834. The Governor also adjusts revenue down by \$46,200 based on a delay in the implementation of the certified community behavioral health clinic initiative.

Expenditure Changes by Agency

Administration: The Budget includes \$227.9 million in general revenue expenditures (\$519.4 million all funds) for the Department in FY2025, decreasing general revenue expenditures by \$66.0 million. All fund expenditures decrease \$198.4 million reflecting reduced federal SFRF and ARPA funds for pandemic and recovery items and activities.

- **Cybersecurity Grant:** The Budget includes \$1.1 million in general revenue as the state match towards an expected federal \$4.5 million grant from the Infrastructure Investment and Jobs Act through the Homeland Security State and Local Cybersecurity Grant Program.
- **Central Falls School Project:** The Budget adds \$7.2 million in general revenue for debt service to support the \$93.5 million in bonds issued for the Central Falls school project.
- **RICAP Projects:** The Budget includes \$25.0 million in RICAP funding for hospital consolidation, \$49.2 million for demolition and infrastructure improvements at the Pastore Campus, \$4.7 million for renovations to structures at the Zambarano Campus, \$7.1 million for the proposed new Long-Term Acute Care Hospital on the Zambarano Campus, and \$4.3 million for Group Home consolidation.
- **Energy Resources:** The Budget allocates \$500,000 in general revenue to maintain the Erika Niedowski memorial E-Bike Rebate Program, that provides a rebate towards the purchase of e-bikes.
- **Disparity Study:** The Budget allocates \$500,000 in general revenue for the Division of Equity, Diversity, and Inclusion to conduct the Disparity Study as mandated by RIGL 37-14.1-6(d) to be repeated every five (5) years, beginning in fiscal year 2025. The Disparity Study evaluates the need for the development of programs to enhance the participation in state contracts of business enterprises owned by women and minorities,
- **Minority Business Enterprise Recruitment and Certification:** The Budget allocates \$500,000 in general revenue for the Division of Equity, Diversity, and Inclusion to increase participation of minority- and women-owned businesses in state procurement contracts.
- **Federal Lobbying Services:** The Budget includes \$180,000 in general revenue to fund a federal lobbying services contract. The Department of Administration (DOA), already has a contract for lobbying and advisory services to represent the State before federal policymakers, but not the funding in the budget for this purpose. The Budget includes a request to provide for this purpose.
- **SFRF and ARPA Funds:** The Budget includes \$47.6 million in federal SFRF and ARPA funds for pandemic and recovery items and activities.

SFRF and ARPA Response	FY2024	FY2025	Change
	Enacted	Governor	
ARP CPF: Administration (OMB)	-	484,149	484,149
ARP ERA: Emergency Rental Assistance	28,000,000	33,000,000	5,000,000
ARP SFRF: Auto-Enrollment Program HSRI	1,325,358	-	(1,325,358)
ARP SFRF: Community Learning Center Grants	-	2,000,000	2,000,000
ARP SFRF: Health Care Facilities	-	10,000,000	10,000,000
ARP SFRF: Pandemic Recovery Office (OMB)	-	1,345,998	1,345,998
ARP SFRF: Public Health Response Warehouse Support	1,400,000	778,347	(621,653)
Total	\$30,725,358	\$47,608,494	\$16,883,136

- **Emergency Rental Assistance:** The Budget includes \$33.0 million to continue supporting the State's COVID-19 emergency rental assistance program administered in partnership with RI Housing.

- **Health Care Facilities:** The Budget includes \$10.0 million from the ARPA SFRF to support nursing facilities, based on the number of Medicaid bed-days from the 2022 facility cost reports, provided at least 80 percent is dedicated to direct care workers. In FY2023, a total of 75 nursing facilities received their share of the \$30.0 million.
- **Pandemic Recovery Office:** The Budget includes \$1.3 million from the ARPA SFRF funds to finance the personnel and operations of the Pandemic Recovery Office.
- **Community Learning Centers:** The Budget includes \$2.0 million in SFRF to be distributed as formula grants to municipalities that have approved community learning center projects as funded through the Community Learning Center Municipal Grant program under the Capital Projects Fund.
- **Auto Enrollment Program:** The Budget reappropriates \$1.0 million in SFRF funds for other Eligible projects as these funds risk being unspent. The FY2024 Budget as Enacted appropriated \$1.3 million in SFRF funds based on projections for potential new enrollments. However, current program costs are lower than the original estimates.
- **Public Health Response Warehouse Support:** The Budget includes \$778,347 in federal funding from the ARPA SFRF for the storage of personal protection equipment (PPE) and other necessary COVID-19 response related supplies.
- **CPF Administration:** The Budget includes \$484,149 from the ARPA Capital Projects Fund to administer the federal Capital Projects Fund.
- **New FTE positions:** The Budget adds 8.9 FTE positions to the department, including 3.0 FTE positions to Accounts and Control to staff the Enterprise Resource Planning project; 3.0 FTE positions to Division of Human Resources; 1.0 FTE position to the Division of Capital Asset Management and Maintenance for a building manager position at the Shepard Building; 1.0 FTE position for a Chief Data Officer; and 1.0 FTE position to the Office of Energy Resources to support grant programs. The proposal funds 7.0 FTE position from internal service funds and 2.0 FTE positions funded by restricted receipts. The FTE position increase is offset by a 0.1 FTE reduction.

Department of Business Regulation: The Budget includes \$24.5 million in general revenue (\$39.6 million in all funds) for the Department in FY2025. This represents a general revenue increase of \$200,296 when compared to the FY2024 Budget as Enacted, and is attributable to the following:

- **Social and Human Services Rate Review:** The Budget includes \$1.1 million to sustain the OHIC Rate Review. Program costs fluctuate biannually due to the requirements of RIGL 42-14.5-3(t), the legislation that vested OHIC with the responsibility to conduct the review.
- **Administrator of Office of Cannabis Regulation:** The Budget includes \$255,654 in restricted receipts to fund the administrator of the Cannabis Office, which is statutorily mandated by the Rhode Island Cannabis Legalization Act of 2022. The position will act as the chief of the office, which serve as the administrative hand of the Cannabis Control Commission and the Cannabis Advisory Board. The salary is subject to approval of the RI Department of Administration's Human Resource Division.
- **Cannabis Business Tax Liability:** The Governor allows Rhode Island Businesses licensed under the RI Medical Marijuana and Adult-Use cannabis statutes to deduct ordinary business expenses from taxable income for state tax purposes beginning in tax year 2025.

Labor and Training: The Governor's FY2025 Budget includes \$18.0 million of general revenue (\$594.3 million in all funds) to support the Department of Labor and Training, reflecting an increase of \$293,426 (\$66.7 million in all funds) relative to the FY2024 enacted level. Significant budgetary adjustments include the following:

- **Workers' Compensation System Study:** The Governor recommends \$200,000 of general revenue be provided to the Department to fund a Workers' Compensation System Study. The Study shall include an analysis of the system's rates, benefits, and administrative costs, a comparison to systems in other states, as well as recommended improvements. The report is to be submitted to the Governor, Speaker of the House of Representatives, and the President of the Senate by March 31, 2025.
- **Employment Security Fund:** The Governor recommends \$222.7 million in other funds to support the Employment Security Fund, reflecting an increase of \$79.9 million from the FY2024 enacted level.
- **Temporary Disability Insurance Fund:** The Governor recommends \$278.9 million in other funds to support the Temporary Disability Insurance Fund, reflecting an increase of \$16.7 million from the FY2024 enacted level.
- **SFRF Reallocation to Unemployment Trust Fund:** The Budget authorizes the Governor to reallocate underspent State Fiscal Recovery Funds deemed to be at risk of forfeiture to the unemployment trust fund. Additionally, Article 3 grants the Department's Director the authority to determine the unemployment insurance tax rate with a calculation date between September 30 and December 31, 2024.

Department of Revenue: The Budget includes \$399.0 million in general revenue for the Department of Revenue (DOR) in FY2025, a net \$1.3 million increase over the enacted level. The increase is primarily related to addition funds for property tax revaluation and increased staff. These changes and other major budget initiatives include:

- **Proactive Tax Collection Initiatives:** The Governor recommends an additional \$741,999 in general revenue to fund 3.0 new FTE positions in FY2025 with the Division of Taxation. This new staff will support several proactive collection initiatives recommend by the Governor in the FY2025 Budget. These initiatives, outlined in the Revenue Changes section of this report, are estimated to collectively raise \$10.4 million in general revenue in FY2025.
- **E-Cigarettes Tax:** The Governor recommends \$152,292 in general revenue to support an additional 2.0 FTE positions to assist with implementation of a proposed new tax on e-cigarettes. Article 6 includes a new tax on electronic nicotine delivery system (ENDS) products, also known as e-cigarettes. It sets the tax at the "other tobacco products" (OTP) rate of 80.0 percent of the wholesale cost. It also establishes a licensing, enforcement, and collection regime within the Division of Taxation.
- **iGaming / Lottery:** The Governor recommends an increase of \$2.0 million in Lottery funds to fund an additional 19.0 FTE positions to oversee the recently established iGaming program which launches in March 2024.
- **State Aid:** The Budget includes \$326.2 million in general revenue for the State Aid programs, a \$981,119 increase over the enacted level. This increase is attributable to required additional funding under the property revaluation program to accommodate a larger volume of revaluation. Some State Aid program highlights are here with greater details provided in the Local Aid section of this report.
 - **Tangible Property Reimbursement:** Article 4 of the FY2024 Budget as Enacted provides for a new state aid program that reimburses municipalities the foregone revenue associated with a statewide tangible property tax exemption. The Governor has budgeted an estimated \$28.0 million in aid under the program in FY2025; however, this figure will ultimately be revised. According to the Division of Municipal Finance, the data from municipalities necessary to determine final aid amounts per town is not due until August 15, 2024.
 - **Motor Vehicle Excise Tax Reimbursement:** For FY2025 the Budget includes \$234.7 million in total general revenue reimbursement funding for cities and towns, equal to the FY2024 enacted level. The Governor also recommends eliminating the sales tax inflator which is estimated to have increased the total aid program by \$7.7 million. Eliminating this calculation removes the

administrative burden of counting and tracking automobiles that cities and towns would have to undertake each year.

- **PILOT:** The Governor budgets \$49.2 million for the State’s PILOT program in FY2025, level with the FY2024 enacted amount. The amount represents 26.7 percent of forgone tax revenue, as compared to the statutory target of 27.0 percent.

Secretary of State: The Budget includes \$3.8 million in RICAP funds towards the construction of the \$101.7 million Rhode Island Archives and History Center. The new building would serve as a permanent home for the display of historical documents and artifacts. The Governor proposes a bond referendum for the November 2024 General Election to provide \$60.0 million in general obligation bonds. Additional financing will include \$30.0 million from private/federal sources, and \$10.0 million from RICAP funds.

Executive Office of Commerce: The Governor includes \$68.7 million in total funding in FY2025 to support of the economic development programming within the Executive Office of Commerce (EOC) and the Rhode Island Commerce Corporation. The Budget consists of \$38.3 million in total general revenue and \$22.0 million in federal funds, including \$2.0 million in additional federal State Fiscal Recovery Funds (SFRF), and \$8.4 million in Rhode Island Capital Plan funds

- **Reauthorization of Incentives:** Article 7 reauthorizes the EOC’s incentive programs for an additional year by extending the statutory sunset provisions placed on them from December 31, 2024, to December 31, 2025.
- **Innovation Programs:** The Governor recommends \$2.0 million in FY2025. The program provides financial assistance to small businesses (under 500 employees) for research and development technical assistance. Awards can range from \$5,000 to \$75,000. Vouchers may be used to pay for: research and technological development; product development; commercialization; market development technology exploration; and improved business practices/strategies that grow business and create operational efficiencies. Article 7 of the Budget expands the eligible organizations under the program to include employee-owned (or transitioning to employee-owned) businesses. It also establishes grants of up to \$5,000 to defray the costs of applying for patents.

Article 7 also amends the Innovate Rhode Island Small Business Program by increasing the matching grants for federal research/technology transfer awards from \$150,000 to \$300,000. The article also establishes a new matching grant of up to \$500,000 to leverage federal commercialization awards. Lastly, the article increases the State’s Science and Technology Advisory Council (STAC) internship grant from \$3,000 to \$6,500 per intern and permits reimbursement rates based on the new minimum wage levels.

- **Rebuild RI:** The Governor recommends \$10.1 million in general revenue in FY2025 for the Rebuild RI Tax Credit and Sales Tax Exemption program, \$16.3 million less than the FY2024 enacted level. Rebuild RI uses both tax credit and sales tax exemption incentives to promote investment in real estate development for commercial and/or residential use across the State.
- **Wavemaker:** The Governor recommends \$3.6 million for the Stay Invested in Rhode Island Wavemaker Fellowship program in FY2025. The program is a competitive student loan reimbursement program for college and university graduates who take employment in science, technology, engineering, and mathematics (STEM) fields in Rhode Island. In 2022, the General Assembly expanded the program to include high-demand healthcare practitioners and mental health counselors. Article 7 expands the program to include teachers.

- **Small Business Assistance:** The Governor recommends \$2.0 million in FY2025 to support the Small Business Assistance Program. This Commerce Corporation program engages private lenders to support businesses with fewer than 200 employees.
- **Air Service Development Fund:** The Governor recommends \$1.2 million in total general revenue to support the development of additional direct airline routes to major metropolitan areas through the Air Service Development Fund.
- **Destination Marketing:** The Governor includes \$1.4 million in general revenue in FY2025 to continue to market Rhode Island tourism out-of-state in a manner that supports airline routes out of Rhode Island/T.F. Green International Airport. This program has previously been funded in FY2023 and FY2024 through SFRF and Commerce Corporation matching funds.
- **Main Street RI Streetscape Improvement Program:** The Governor recommends \$1.0 million in FY2025 to fund the Main Street RI program. The program provides loans, matching grants, and other forms of financing to municipalities and other organizations to upgrade streetscapes in local business districts. Funding supports technical assistance, refurbishing facades, improved lighting, and signage. Recipients are required to provide a 30.0 percent match.
- **Minority Business Accelerator:** The Governor recommends \$500,000 in general revenue in FY2025, to support EOC's Minority Business Accelerator program. This is addition to \$6.0 million in previous SFRF support for this program. The program supports and invests resources to enhance the growth of minority business enterprises. This includes financial and technical assistance, entrepreneurship training, space for programming and co-working, and assistance accessing low-interest loans.
- **Small Business Promotion:** The Governor recommends \$1.0 million to incentivize the use of in-state suppliers by large in-state businesses and reducing dependence on out-of-State companies the SupplyRI initiative. The RI Commerce Corporation facilitates the initiative through networking platforms and technical assistance.
- **RI Commerce Corporation:** The Governor recommends an additional \$215,553 in general revenue within the Rhode Island Commerce Corporation's base allocation to support increased personnel and operating costs within quasi-public organization.
- **SFRF:** The Governor recommends the reprogramming of \$2.0 million in federal American Rescue Plan Act State Fiscal Recovery Funds (SFRF) to continue to support the tourism and hospitality industry. The funding will be used by the RI Commerce Corporation's Placemaking program. The programs support outdoor and public space capital improvements and event programming.

Department of Housing: The Governor includes \$9.8 million from general revenues (\$36.0 million all funds) for the Department of Housing. This represents a decrease of \$23.2 million in general revenue as compared to the FY2024 Budget as Enacted and includes the following changes:

- **Low-Income Housing Tax Credit Program:** The Budget includes \$4.0 million in general revenue for the Low-Income Housing Tax Credit program, a program intended to increase the development of affordable housing in the State.

Executive Office of Health and Human Services: The Budget includes \$1,408.9 million from general revenues (\$3,968.8 million all funds) for the Executive Office of Health and Human Services in FY2025. This represents a general revenue increase of \$94.7 million (\$153.8 million all funds) when compared to the FY2024 Budget as Enacted. The major changes include the following:

- **Rate Review Recommendations:** The Budget includes \$22.2 million in general revenue (\$56.0 million all funds) to implement recommended rate increases related to the Office of the Health Insurance Commissioner (OHIC) [final report](#) on the Social and Human Services Programs Review as required

pursuant to RIGL 42-14.5-3(t)(2)(x). The Governor recommends implementing the increases over three years, except for the Early Intervention services which would be fully implemented in the first year.

- **Certified Community Behavior Health Clinics (CCBHCs) (1.0 FTE position):** The Budget includes a \$16.0 million reduction in general revenue (\$442.8 million all funds) to reflect the shift of the implementation date from February 1, 2024, to July 30, 2024; the recommendation to decline the inflation adjustment during the first year of implementation; and, the addition of 1.0 new FTE position focused on third-party liability recovery. In FY2024, the Budget includes a \$4.4 million reduction in general revenue (\$11.4 million all funds) to reflect the shift in implementation date.
- **Module Medicaid Management Information System:** The Budget provides a total of \$4.6 million in general revenue (\$46.1 million all funds) for the design, development, and implementation of the modular system to move away from the current MMIS, as required by the Centers for Medicare & Medicaid Services (CMS).
- **Elimination of the Graduate Medical Education (GME):** The Budget includes a \$2.5 million reduction in general revenue to reflect the elimination of GME payments to hospitals that are used toward the cost of residency programs.
- **Income Verification Software:** To increase the timeliness and accuracy of payroll data utilized in the income verification process for Medicaid benefits, the Governor recommends an increase of \$1.4 million in general revenue (\$5.6 million all funds).
- **Nursing Facility Payment Methodology Transition:** The Budget includes \$1.1 million in general revenue (\$2.8 million all funds) to shift nursing facility payments from the Resource Utilization Group (RUG) system to a Patient-Driven Payment Model (PDPM) as required by the CMS.
- **Health System Planning and Oversight (2.0 FTE positions):** The Governor recommends an additional \$778,069 in general revenue (\$931,819 all funds) to support 2.0 new FTE positions and implement long-term healthcare system planning and alignment of existing initiatives.
- **Communications Consolidation (6.0 transferred FTE positions):** The Governor recommends consolidating communications in EOHHS through the transfer of staff from the health and human service agencies to EOHHS and provides an increase of \$296,349 in general revenue (\$458,144 all funds). The Budget includes reductions in other HHS agencies where the transfers occur.
- **RIte Share (5.0 FTE positions):** The Budget includes an increase of \$143,062 in general revenue (\$286,123 all funds) to support 5.0 FTE positions in increasing the capacity of the RIte share program.
- **Program Integrity (1.0 FTE position):** To increase the capacity of the Medicaid Eligibility Quality Control (MEQC) program, the Budget includes an increase of \$41,329 in general revenue (\$82,658 all funds) to support 1.0 new FTE position.
- **Nursing Facility Investments (SFRF):** The Governor recommends \$10.0 million in federal State Fiscal Recovery Funds (SFRF) to help support nursing facilities in the first quarter of FY2025 until the new rate increases are implemented on October 1, 2025.
- **Opioid Crisis Response Funding:** The Budget includes \$11.1 million in restricted receipts to support new and ongoing initiatives to address the opioid and substance use disorder crisis in Rhode Island.

Department of Children, Youth, and Families: The Governor includes \$235.9 million from general revenues (\$361.7 million all funds) and a net increase of 9.0 FTE positions for the Department of Children, Youth, and Families in FY2025. This represents an increase of \$18.6 million in general revenue compared to the FY2024 Budget as Enacted. The major changes include the following:

- **Children's Behavioral Health Licensing FTEs:** The Budget includes an increase of \$206,015 in general revenue (\$236,718 all funds) for the addition of 2.0 FTE positions related to oversight of children's behavioral health services and the licensing of children's behavioral health organizations.
- **Caseload Adjustment:** The Budget includes an increase in general revenues of \$17.4 million (\$29.8 million all funds) to reflect the updated caseload projections and associated operational adjustments for the Department, including updates to the Federal Medical Assistance Percentage.
- **Rhode Island Training School FTEs:** The Budget includes an increase of \$949,732 in general revenue for 8.0 new FTE positions within the Rhode Island Training School. The new positions will support the permanent opening of an additional residential unit at the school to accommodate the continued increase in the facility's census.
- **Communications Consolidation FTE:** The Budget includes a decrease of \$99,293 in general revenues (\$132,743 all funds) related to the shifting of 1.0 FTE position into the Executive Office of Health and Human Services. The position transfer is part of an effort to standardize communications across the health and human services agencies.

Department of Health: The Budget includes \$37.4 million in general revenue (\$342.2 million in all funds) for the Department in FY2025. This represents a general revenue increase of \$1.7 million when compared to the FY2024 Budget as Enacted, and is attributable to the following changes:

- **Lead Rental Registry:** The Budget includes \$1.3 million in general revenue for the development of a statewide lead registry system as described in Article 3 of the FY2025 Budget as Recommended by the Governor. The Lead Rental Registry is a publicly accessible web-based database where renters can look up their properties to see whether their homes are compliant with the State's lead abatement laws. The registry will consist of rental properties built after 1978. Funding would support technology, contracted staff, and community outreach.
- **Cancer Registry:** The Budget includes \$135,411 in general revenue to support and sustain the RI Cancer registry, which allows RIDOH and the CDC to evaluate incidence, morality, trends, and health disparities among people diagnosed with cancer. These funds would support 2.0 FTEs employed through the Hospital Association of Rhode Island, which maintains and uploads medical records to the registry.
- **JUUL Settlement:** The Budget includes \$350,000 in general revenue from the \$6.3 million JUUL settlement. Funds will be used to mitigate and educate school aged children on the dangers of vaping.
- **Opioid Crisis Response Funding:** The Budget includes a total of \$4.7 million in restricted receipts to address Rhode Island's opioid crisis. Of these funds, \$1.6 million derive from the Opioid Stewardship Fund, and \$3.1 million from the Statewide Opioid Abatement Funds.
- **COVID 19 Response:** The Budget includes a total of \$57.7 million in federal funds to support COVID response, recovery, and mitigation. The budget reappropriates a total of \$2.0 million in SFRF funds which were originally allocated for COVID-19 Operational Support, to other SFRF eligible projects as these funds are at risk of not being spent.

Department of Human Services: The Budget includes \$142.0 million in general revenue (\$797.4 million in all funds) for the Department in FY2025. This represents a general revenue decrease of \$13.5 million when compared to the FY2024 Budget as Enacted, and is attributable to the following:

- **SNAP Summer EBT:** The Budget includes \$838,180 in all funds, \$419,090 in general revenue, to fund the administration of a Summer SNAP EBT program. The Department received approval to participate in the program from the USDA Food and Nutrition Services in May 2023 and will receive \$10.2 million in federal benefit payments. Each household will receive a lump sum of \$123 per child in the summer months to counteract hunger outside of school. This benefit is only available to school aged children.

- **Call Center Workforce Stabilization:** The Budget \$499,887 in general revenue (\$987,943 all funds), for the addition of 10.0 FTE positions in the DHS call center. Currently, the DHS call center has approximately 40 FTEs. The Department is experiencing high call volume and high wait times of about 1 hour. The additional 10.0 FTEs will ensure a more equitable experience as there would be shortened wait times allowing every Rhode Island resident in need to receive support from the call center.
- **Income Verification Software:** The Budget includes \$1.6 million in general revenue (\$2.8 million in all funds) for Income Verification Software, otherwise referred to as The Work Number (TWN). TWN is a software created by Equifax that quickly and accurately provides beneficiary income data. Currently, the Department utilizes State Wage Information Collection Agency (SWICA) information to determine beneficiary income. However, SWICA is often delayed and inaccurate, which causes delays in benefits and inconsistency across human service program. TWN would improve wage accuracy where SWICA falls short and has the potential to decrease benefit costs. DHS currently uses a manual version of TWN for its human service programs, including non-MAGI Medicaid. Medicaid is the only program that solely uses SWICA information.
- **Child Support Enforcement Case Management System Transition:** The Budget shifts \$187,167 in general revenue (\$541,667 all funds) from FY2024 to FY2025 to better align with the timeline of the RIKidsBridge Transition off the State's Legacy mainframe to a web-based platform. While the mainframe is utilized by the Office, it has become outdated (designed in the early 1990s). The system supports approximately 70,000 child support cases, collecting about \$93.0 million in child support annually.
- **Communications Consolidation:** The Budget includes a decrease of \$102,747 (\$147,456 all funds) to transfer public information officers (PIO) to EOHHS, which was outlined in statute.

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals: The Governor's Budget includes \$321.3 million in general revenues (\$706.3 million all funds) and a net increase of 1.0 FTE position for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals. This represents a general revenue increase of \$10.5 million compared to the FY2024 Budget as Enacted and includes the following changes:

- **Office of the Health Insurance Commissioner's Rate Review:** The Budget includes an increase of \$91,993 in general revenues (\$209,027 all funds) to implement the new rates for home health services following the Office of the Health Insurance Commissioner's rate review.
- **Conflict Free Case Management:** The Budget includes \$103,696 in general revenues (\$1.1 million all funds) for the development and implementation of a Conflict Free Case Management system within the Services for the Developmental Disabilities program.
- **Group Home Maintenance FTEs:** The Budget increases general revenues by \$282,014 to support the addition of 2.0 FTE positions for personnel to oversee the maintenance and upkeep of the state-owned group home facilities within the Department's portfolio.
- **Caseload Estimating Conference:** The Budget includes an increase of \$17.8 million in general revenue, \$42.6 million all funds, to reflect the caseload adopted at the November 2023 Caseload Estimating Conference. This increase captures continued expenditure growth in Residential and Community Based Services including a new support services expansion.
- **Opioid Crisis Response (restricted receipts):** The Budget includes restricted receipts in the amount of \$1.5 million in Opioid Stewardship Funds and \$4.8 million in Statewide Opioid Abatement Funds for the continuation of new and existing initiatives related to the opioid and substance abuse crisis in Rhode Island. Of the \$1.5 million in Opioid Stewardship Funds, \$500,000 is distributed equally to the seven Regional Substance Abuse Prevention Task Forces to fund priorities as determined by each Task Force.

- **JUUL Settlement:** The Budget includes \$50,000 in general revenues from the JUUL Settlement to be allocated to support programs seeking to reduce teenage vaping in the State.
- **ESH and Zambarano Billing (restricted receipts):** The Budget includes a shift of \$3.6 million from general revenue to restricted receipts to account for the utilization of unused past receipts of Medicare Part D and non-Medicaid reimbursement at Eleanor Slater and Zambarano Hospitals.
- **FMAP Adjustment and Hospital Billing (federal funds):** The Budget recommends \$67.4 million in federal Medicaid funds for the Eleanor Slater (ESH) and Zambarano Hospitals and the Rhode Island Community Living and Supports program. This increase accounts for the change in the blended Federal Medicaid Assistance Percentage (FMAP) rate from 54.89 percent to 55.99 percent.
- **Communications Consolidation FTE:** The Budget decreases general revenues by \$100,617 (\$179,158 all funds) related to the shifting of 1.0 FTE position into the Executive Office of Health and Human Services. The position transfer is part of an effort to standardize communications across the health and human services agencies.
- **9-8-8 Hotline (State Fiscal Recovery Funds):** The Budget includes an additional \$1.9 million in State Fiscal Recovery Funds and \$1.0 million in other federal funds to provide continued funding for the 9-8-8 National Suicide Prevention Lifeline. The FY2023 and FY2024 Enacted Budgets included \$3.5 million in State Fiscal Recovery Funds for this purpose, bringing total funding for the hotline to \$6.4 million.

Elementary and Secondary Education: The Governor increases funding in the Department by \$67.1 million in general revenue (a net decrease of \$60.5 million all funds) and provides 3.0 new FTE positions. The major changes include the following:

- **Education Aid Funding Formula:** The Budget includes an increase of \$44.2 million in education aid, relative to the FY2024 Budget as Enacted. This includes \$17.7 million for the funding formula based on the proposed cap on the core instruction amount year-over-year increase. The Budget includes an increase of \$16.6 million for English learners, and an increase in the categorical weight from 15.0 percent to 25.0 percent.
- **Mathematics and English Language Arts Improvement Strategy:** The Governor recommends \$15.0 million in general revenue for distribution to local education agencies (LEA's) to provide coaching, professional development for teachers, and to meet to the needs of students, teachers, and families.
- **Learn365RI:** To replace funding temporary federal funding, the Governor provides \$3.0 million in general revenue to support out-of-school programming with a focus on critical skill development.
- **School Housing Aid:** The Governor recommends \$106.2 million for the school housing aid program, an increase of \$2.0 million.
- **Teacher Retirement:** Teacher retirement decreases by \$475,207, providing \$132.3 million total.
- **Central Falls:** The Budget provides an increase of \$337,138 in education aid and \$7.2 million in debt services for the Central Falls school project.

Categorical	FY2025 Governor's Education Aid	
	Change from Enacted	Total Funding
Formula Formula	\$17.7	\$1,211.2
Enrollment Transition	5.1	25.0
Poverty Loss Stabilization Fund	(4.5)	1.2
Transportation	0.6	11.2
Early Childhood	7.2	30.0
High-Cost Special Education	-	15.0
Central Falls Stabilization	-	10.5
Career & Tech. Schools	-	4.5
Davies Stabilization	1.6	1.6
English Learners	16.6	36.1
Met School Stabilization	0.0	2.1
Regionalization Bonus	-	-
School Resource Officer Support	-	-
Group Home Aid	(0.1)	1.8
Total	\$44.2	\$1,350.2

\$ in millions

- **School Breakfast and Lunch:** The Budget includes \$812,952 to provide free school meals to all students in public schools eligible for reduced-price meals.
- **Preschool Expansion (2.0 new FTEs):** The Governor recommends \$234,961 for a new early learning position and a support staff position to facilitate the Pre-K program expansion. In addition, the Budget provides an additional \$7.2 million in Early Childhood categorical funds to support 35 new classrooms.
- **Career and Technical Education (1.0 new FTE):** The Governor recommends \$149,028 in general revenue to support 1.0 new FTE position focused on developing a CTE program monitoring plan, including materials, schedule, and protocols.
- **Adult Education Providers:** The FY2024 Budget as Enacted consolidated \$1.5 million in State Fiscal Recovery Funds provided annually in FY2024 and FY2025 to expand access to educational and literacy programs in the FY2023 Budget into FY2024, to ensure the timely obligation of the funds to comply with United States Treasury rules. In the FY2025 Budget, the Governor shifts \$127,822 of these funds into FY2025.
- **Out-of-School Time Learning Grants:** In FY2024 Budget as Enacted included \$4.0 million in State Fiscal Recovery Funds to be distributed through the Office of Student, Community, and Academic Supports at the Department of Elementary and Secondary Education to community organizations. The grants will be used to expand access to educational programs. The Governor does not change this funding, all the funding remains in FY2024 and does not continue into FY2025.

Higher Education: The Budget increases funding over the FY2024 Budget as Enacted by \$7.2 million in general revenue (\$3.3 million decrease in all funds) for Public Higher Education and provides a net increase of 1.0 new FTE positions, with a total salary of \$110,754, located within the Office of the Postsecondary Commissioner as the Operation Coordinator for the Westerly Education Center. Major changes in funding include the following:

- **Office of the Postsecondary Commissioner:** The increase of \$519,825 in general revenue (a \$14.3 million decrease in all funds) is attributable to the following:
 - **Dual and Concurrent Enrollment:** The Budget includes an increase of \$2.3 million in general revenue to maintain concurrent and dual enrollment programs at their current funding level. The programs were originally funded through reserves in the Division of Higher Education Assistance, however, those funds have been expended completely.
 - **Shepard Building Maintenance and Parking Contract:** The Budget includes a reduction of \$2.0 million in general revenue associated with contractual changes for parking and maintenance to the Shepard Building. Previously, the Office was responsible for the maintenance of the building while parking costs were maintained by URI. However, with new departments residing in the Shepard building, the maintenance and parking costs will be allocated to those agencies.
 - **Last Dollar Scholarship:** The Budget includes an increase of \$1.3 million in general revenue to maintain funding for the Last Dollar Scholarship, which provides scholarships for Rhode Islanders attending URI, RIC, CCRI, and in-state private institutions. The scholarship was partially funded through the Division of Higher Education Assistance; however, that fund has been expended completely.
- **University of Rhode Island:** The Budget includes an increase of \$3.4 million in general revenue (\$22.1 million increase in all funds) for the University of Rhode Island. Of these funds \$2.7 million in general revenue are allocated to the rising costs in personnel and operating services and \$620,711 is reserved for the new resource planning system. The Budget also includes \$7.2 million increase in RICAP funds for stormwater treatment, PFAS water treatment, asset protection, and facilities improvements.

- **PFAS Water Treatment Reallocation:** The Budget reallocates \$20.0 million in SFRF funds due to risks identified by the Pandemic Recovery Office (PRO). The PRO identified the project as a Level II Risk as the budget timeline indicates that \$3.2 million of the total project costs will be incurred in the first two quarters of FY2027 and does not provide any flexibility to URI in case there is a delay in the project. Funding for the project is replaced by RICAP funds.
- **Rhode Island College:** The Budget includes an increase of \$1.3 million in general revenue (\$1.7 million increase in all funds). These funds will be used to cover the rising costs of personnel and operating services and costs for the new Enterprise Resource Planning system. The Budget also includes a reduction of \$624,500 in the Hope Scholarship due to updated enrollment projections.
- **Community College of Rhode Island:** The Budget includes an increase of \$1.9 million in general revenue (\$12.1 million increase in all funds). Of these funds, \$1.7 million will be expended on the rising costs of personnel and operation services, and \$180,179 will be expended on the Enterprise Resource Planning System. The Budget also includes a reduction of \$689,994 to the Rhode Island Promise Scholarship due to updated enrollment projections.

Corrections: The Governor's FY2025 Budget includes \$293.7 million in general revenue expenditures (\$328.2 million in all funds) to support the Department of Corrections, representing a \$12.7 million increase (\$39.4 million in all funds) from the FY2024 enacted level. Significant budgetary adjustments include the following:

- **Recidivism Study:** The Budget directs the Department to conduct a study evaluating recidivism trends and the outcomes of the existing correctional programs. The study shall include regional comparisons, historical recidivism rates, significant factors impacting prison population projections, an inventory of evidence-based rehabilitative practices and programs, as well as a review of the effectiveness of Correctional Industries programming. The Department must submit a report reflecting the study's findings to the Governor, Speaker of the House of Representatives, and the President of the Senate by March 1, 2025.
- **Operating Expenditure Increase:** The Governor recommends a \$7.6 million net increase to rectify structural shortfalls in the Department's general revenue financing. The increase is primarily related to unachieved savings that were included in the FY2024 Budget as Enacted, as well as price increases of necessary products such as food, medical supplies and clothing. These adjustments mirror similar increases in the FY2024 Governor's Revised Budget but are partially offset in FY2025 due to a reduction in overtime related to the newly recruited Correctional Officer classes in FY2024 and FY2025.
- **Nursing Contract:** The Governor recommends \$1.8 million in general revenue as a reserve to account for increased personnel costs for nursing staff related to the upcoming agreement with the Rhode Island Brotherhood of Correctional Officers. The increase represents adjusted pay scales and benefits including tuition reimbursement and retroactive payments. The FY2024 Governor's Revised Budget includes a corresponding \$1.6 million of general revenue for this initiative.
- **HVAC Replacement:** The Governor recommends a total amount of \$41.1 million in RICAP funds (\$26.9 million in FY2025) to replace and renovate the HVAC system within the Intake Service Center. The Department indicates that the system has reached the end of its useful life and its replacement is necessary to maintain health and safety standards at the facility.
- **FTE Position Transfer:** The Governor recommends a \$192,188 increase to general revenue and the addition of 1.0 FTE to support the transfer of a Chief Inspector from the Department of Administration to the Department of Corrections investigations office. The FY2024 Governor's Revised Budget includes a corresponding \$190,809 of general revenue for this initiative.

Emergency Management: The Budget adds \$543,448 in general revenue to fund a Rhode Island Emergency Management Agency public safety warehouse. In addition, the Budget includes \$7.4 million in federal SFRF and ARPA funds for pandemic and recovery items and activities.

COVID-19 Response	FY2024	FY2024	Change
	Enacted	Governor	
EMPG 2020- Emergency Management Preparedness Grant	\$779,360	\$0	(\$779,360)
EMPG 2021 Emergency Management Preparedness Grant	3,307,267	780,835	(2,526,432)
EMPG 2022 Emergency Management Preparedness Grant	3,611,603	1,457,194	(2,154,409)
EMPG 2023 Emergency Management Preparedness Grant	-	2,209,307	2,209,307
NPSG 2021 Non Profit Security Grant	273,137	386,873	113,736
NPSG 2022 Non Profit Security Grant	1,351,372	1,339,266	(12,106)
NPSG 2023 Non Profit Security Grant	-	1,064,369	1,064,369
NSGP- 2020 Nonprofit Security Grant	192,979	184,616	(8,363)
Total	\$9,515,718	\$7,422,460	(\$2,093,258)

Public Safety: The Governor’s FY2025 Budget includes \$122.4 million of general revenue expenditures (\$185.1 million in all funds) to support the Department of Public Safety, representing a \$14.6 million reduction (\$4.7 million in all funds) from the FY2024 enacted level. Significant budgetary adjustments include the following:

- **Statewide Computer Aided Dispatch and Records Management System:** Pursuant to RIGL 42-28.10, the Governor recommends \$3.0 million in FY2025 for the creation of a new centralized public safety computer-aided dispatch and records management system. The system will be utilized by the Department as well as various law enforcement agencies providing a single, modern, and unified platform for dispatch and public safety records. The expenditure is financed by \$2.5 million in E-911 wireline and wireless surcharge restricted receipts as well as federal funds provided by FEMA and the National Highway Traffic Safety Administration.
- **Capitol Police FTE Position:** The Governor recommends \$98,999 in general revenue to support the salary and benefits of 1.0 Capitol Police FTE position to strengthen security at the State House.
- **Southern Barracks:** The Governor recommends a total of \$38.2 million in RICAP funds (\$20.0 million in FY2025) to support the construction and creation of the Department’s Southern Barracks.

Department of Environmental Management: The Governor reduces general revenue funding relative to the FY2024 Budget as Enacted by \$1.5 million (a net increase of \$18.6 million in all funds) while providing 12.0 new FTE positions. Changes in funding include the following:

- **Mosquito Surveillance:** An increase of \$200,000 in general revenue is provided for continued surveillance of mosquito-borne diseases, principally West Nile Virus and EEE.
- **Parks and Recreation 12.0 new FTE Positions:** The Budget includes 12.0 new FTE positions for maintenance, security, and public engagement at parks and beaches.
- **Seafood Marketing Collaborative:** The Budget provides \$100,000 in general revenue to support local fishermen and small seafood business, and to increase awareness and consumption of locally fished species.
- **Litter-Free Rhody:** The Governor recommends \$100,000 in general revenue to continue the Litter-Free Rhody program to encourage community involvement in the removal of trash and litter from state parks, beaches, and management areas.

- **Paint and Mattress Recycling Reforms:** Article 3 would require solicitation of competitive bids for an organization to implement and manage the paint and mattress recycling programs.

Coastal Resources Management Council: The Budget provides \$3.6 million in general revenue (\$6.2 million all funds), and increase of \$210,989 in general revenue (\$266,194) all funds relative to FY2024 Budget as Enacted), including \$25,000 in general revenue to implement the 2023 shoreline access legislation.

Transportation: The Governor's FY2025 Budget includes \$816.7 million in all fund expenditures to support the Department of Transportation, representing a \$42.4 million reduction from the FY2024 enacted level. The recommendation includes an additional \$15.0 million of State Fiscal Recovery Funds (SFRF) to support one on-going project and one proposed project. Significant budgetary adjustments include the following:

- **Rhode Island Public Transit Authority Operating Grant:** The Governor recommends a one-time transfer of \$10.0 million in SFRF to the Rhode Island Public Transit Authority (RIPTA) for assistance in resolving the projected deficit in the FY2025 operating budget. RIPTA's FY2025 budget submission includes a deficit of \$18.1 million and the SFRF will address the Authority's short-term needs.
- **Rhode Island Public Transit Authority Efficiency Review:** The Budget directs RIPTA to conduct an efficiency review of its transit operations and submit a report to the Governor, Speaker of the House of Representatives, and the President of the Senate. The review's objective is to increase RIPTA's overall efficiency by ensuring the Authority is using their provided resources effectively. The review should focus on cost-effectiveness and include data such as operating expenses, ridership figures, costs per rider, and other information across all serviced regions. Additionally, the review may explore other transit service delivery models and successful transit strategies in order to produce recommendations to foster effective and sustainable transit operations. The report must be submitted by January 1, 2025.
- **Statewide Litter Campaign:** The Governor recommends 10.0 FTE Groundskeeper positions within the Department of Transportation's existing FTE authorization for the Statewide Anti-Litter Campaign. The positions would manage the removal of roadside litter, debris, graffiti, and roadside trees, as well as other maintenance projects.
- **Municipal Road Program:** The Governor recommends an additional \$5.0 million in SFRF for the Municipal Road Program, increasing the program's total to \$25.0 million. As of December 2023, all 39 cities and towns within the State are participating in the program. The Pandemic Recovery Office indicates that planned expenditures to date leverage \$20.0 million of SFRF into a total investment of \$74.0 million on municipal road improvements. The additional \$5.0 million will be distributed evenly with each participating municipality eligible for \$128,205.

State Aid and Education Aid

STATE AID

State Aid to Cities and Towns

Tangible Property Reimbursement: Article 4 of the FY2024 Budget as Enacted provides for a new state aid program that reimburses municipalities the foregone revenue associated with a statewide tangible property tax exemption. The Governor has budgeted an estimated \$28.0 million in aid under the program in FY2025; however, this figure will ultimately be revised. According to the Division of Municipal Finance, the data from municipalities necessary to determine final aid amounts per town is not due until August 15, 2024.

Distressed Communities Relief Fund: The Governor recommends level funding the Distressed Community Relief Fund in FY2025 at \$12.4 million in general revenue.

Payment in Lieu of Taxes (PILOT): The Governor budgets \$49.2 million for the State's PILOT program in FY2025, level with the FY2024 enacted amount. Current law requires reimbursement at 27.0 percent of forgone tax revenue, but allows for a ratable reduction if the appropriation is less than this amount. According to the Division of Municipal Finance (DMF), the budgeted amount represents 26.7 percent.

Motor Vehicle Excise Tax Reimbursement: The General Assembly repealed the motor vehicle excise tax in the FY2023 Budget as Enacted. Municipalities are reimbursed annually for lost revenue. For FY2025 the Budget includes \$234.7 million in total general revenue reimbursement funding for cities and towns, equal to the FY2024 enacted level. The Governor also recommends eliminating the sales tax inflator which is estimated to have increased the total aid program by \$7.7 million. Eliminating this calculation removes the administrative burden of counting and tracking automobiles that cities and towns would have to undertake each year.

Library Grant-in-Aid: The Governor recommends \$11.4 million in State Aid to Libraries in FY2025.

Library Construction Aid: The Governor recommends \$2.2 million in FY2025 to reimburse communities for up to 50.0 percent of eligible costs of approved library construction projects.

Public Service Corporation Tax: The FY2025 Budget provides \$14.5 million to be distributed to municipalities on July 31, 2024. This estimate is subject to change upon the receipt of final (December 2022) data in the spring of 2024.

Meals & Beverage Tax: The 1.0 percent tax on gross receipts from the sale of food and beverages is estimated to generate \$38.5 million in FY2024 and \$40.0 million in FY2025 for distribution to cities and towns.

Hotel Tax: A 1.0 percent local hotel tax and 25.0 percent of the local share of the State 5.0 percent tax is expected to generate \$13.2 million in FY2024 and \$13.5 million in FY2025 for distribution to cities and towns.

Airport Impact Aid: The Budget level funds state aid to communities that host airports at \$1.0 million in FY2025. The funding is provided annually through Article 1 of the Budget and flows through the Rhode Island Commerce Corporation.

Property Revaluation Reimbursement: The Governor includes \$1.9 million in FY2025 to reimburse municipalities for a portion of the cost of conducting statistical property revaluations. This is \$981,119 more than the FY2024 enacted, reflecting more revaluation activity in FY2025.

EDUCATION AID

Formula and Categorical Aid

The Governor provides an additional \$44.2 million in education aid, with a cap on the annual growth in the core-instruction amount to the average five-year annual percentage change in the consumer price index, resulting in an education aid increase of \$19.2 million. In FY2025, the increase is capped at 3.9 percent or \$459, providing a per-pupil amount of \$12,335. Under current law, the core amount would be \$12,617. In addition, the article increases the weight for the English Learners (EL) categorical program from 15.0 percent to 25.0 percent, for an increase of \$16.6 million. a net increase to the funding formula, new categorical aid, increased support for high-cost special education students and English Language Learners, and one-time assistance to districts experiencing a decline in enrollment.

Funding Formula: The Budget includes an increase of \$17.7 million in education aid formula distribution relative to the FY2024 Budget as Enacted, bringing total formula aid funding to \$1,211.2 million. The proposed cap on the annual growth in the core-instruction amount results in an increase to the core amount of 3.9 percent or \$459, providing a per-pupil amount of \$12,335. Under current law, the core amount would increase by 6.2 percent to \$12,617.

Enrollment Transition Fund: To address the significant enrollment declines seen across the State, the FY2024 Budget as Enacted established an Enrollment Transition Fund providing a percentage of the funding formula aid lost as a result of enrollment declines. The districts receive 40.0 percent of aid lost, relative to the previous year, in the first year after the decline and 25.0 percent in the second year. The Governor recommends \$25.0 million in funding in FY2025, an increase of \$5.1 million from FY2024.

Poverty Loss Stabilization Fund: The FY2024 Budget as Enacted established the Poverty Loss Stabilization Fund to reduce the impact of a reduction in the community state share ratio. If the share ratio decreases by more than 2.0 percent, relative to the prior year, the formula provides 50.0 percent of the resulting reduction in funding formula aid. The Governor recommends \$1.2 million in funding in FY2025, a reduction of \$4.5 million from FY2024.

Transportation: This category provides funding for transporting students to out-of-district, non-public schools for districts that participate in the statewide transportation system, and for 50.0 percent of the local costs associated with transporting students within regional school districts. The Governor recommends funding this category at \$11.2 million in FY2025, an increase of \$596,096.

Early Childhood Education: This category provides funding for early childhood education programs. The Governor funds this category at \$30.0 million in FY2025, an increase of \$7.2 million over the FY2024 Budget as Enacted, to fund 35 new classrooms for a total of 3,000 seats.

High-Cost Special Education: The aid category provides funding to districts for high-cost special education students. The Governor funds this category at \$15.0 million, level with FY2024.

Central Falls Stabilization: Central Falls schools are currently 100.0 percent state funded. The State provides both the local and state contributions, as determined by the education funding formula. For

Categorical	FY2025 Governor's Education Aid	
	Change from Enacted	Total Funding
Formula Formula	\$17.7	\$1,211.2
Enrollment Transition	5.1	25.0
Poverty Loss Stabilization Fund	(4.5)	1.2
Transportation	0.6	11.2
Early Childhood	7.2	30.0
High-Cost Special Education	-	15.0
Central Falls Stabilization	-	10.5
Career & Tech. Schools	-	4.5
Davies Stabilization	1.6	1.6
English Learners	16.6	36.1
Met School Stabilization	0.0	2.1
Regionalization Bonus	-	-
School Resource Officer Support	-	-
Group Home Aid	(0.1)	1.8
Total	\$44.2	\$1,350.2

\$ in millions

FY2025, Central Falls' Stabilization funding remains at \$10.5 million. In addition, the Budget includes \$7.2 million in debt services for the Central Falls school project.

Career and Technical Education: This category provides a state grant program to help districts with certain start-up and maintenance expenditures for career and technical education programs. The Governor level funds this category at \$4.5 million.

Davies Stabilization: Article 11 of the FY2017 Budget as Enacted established a stabilization fund to provide additional support to Davies for costs associated with a stand-alone high school offering both academic and career and technical coursework. The Budget provides an additional \$1,6 million (\$1.6 million total) in FY2025.

English Learners: Article 11 of the FY2017 Budget as Enacted established a category of aid that provides a 10.0 percentage point increase in the per-pupil core instruction amount for English learners. The Budget increases the weight for this category from 15.0 percent to 25.0 percent with an increase of \$16.6 million over the previous year, \$36.1 million total.

Met Stabilization: Article 11 of the FY2017 Budget as Enacted established a stabilization fund to provide additional support to the Met School for costs associated with a stand-alone high school offering both academic and career and technical coursework. This category is increased by \$36,910 over FY2024 at \$2.1 million.

Regionalization Bonus: This category provides a bonus to regional districts and for those that regionalize in the future. In the first year, the bonus is 2.0 percent of the State's share of the total foundation aid. In the second year the bonus is 1.0 percent of the State's share, and in the third year the bonus phases out. The Governor provides no funding in FY2023, as no new regional districts have been formed.

School Resource Officer Support: The Budget does not include any funding for this category, since FY2021 was the final year of funding.

Group Homes: The Governor's FY2025 Budget includes \$1.8 million to fund group home beds, \$74,758 less than the FY2024 Budget as Enacted. This decrease is based on shifts in bed counts and the statute requiring that the average daily membership of a district be decreased by the number of group home beds used in the group home calculation.

Other Aid to Local Education Agencies (LEAs)

In addition to the funding formula and categorical aid, the Budget includes the following aid to Local Education Agencies (LEAs).

Telecommunications Education Access Fund (E-Rate): The Governor recommends \$400,000 in general revenue for the Telecommunication Education Access Fund (E-Rate), consistent with the FY2023 Budget as Enacted. The purpose of the Rhode Island Telecommunications Education Access Fund (RITEAF or E-rate) is to fund a basic level of internet access for all qualified schools (kindergarten through grade 12) and libraries in the State.

Textbook Reimbursement: The Governor level funds the state Textbook Reimbursement Program (\$240,000) relative to the enacted budget. Currently, the State provides reimbursement to school districts for the cost of furnishing textbooks in the fields of English/language arts and history/social studies to resident students in grades K-12 attending non-public schools.

School Breakfast Program: The Governor fully funds the State's share of administrative costs for the school breakfast program (\$270,000). These administrative costs include hiring servers needed to effectively run the program and encourage participation. In addition, the Budget includes \$812,952 in general revenue to provide free school meals to all students in public schools eligible for reduced-price meals.

School Housing Aid: The Governor fully funds the school housing aid program, based on updated project completion projections, at \$106.2 million, an increase of \$2.0 million.

Teacher Retirement: The Governor recommends \$132.3 million for the State's share of teacher retirement, a decrease of \$475,207 from the enacted budget.

Adult Education Providers: The FY2024 Budget as Enacted consolidated \$1.5 million in State Fiscal Recovery Funds provided annually in FY2024 and FY2025 to expand access to educational and literacy programs in the FY2023 Budget into FY2024, to ensure the timely obligation of the funds to comply with United States Treasury rules. In the FY2025 Budget, the Governor shifts \$127,822 of these funds into FY2025.

Out-of-School Time Learning Grants: In FY2024 Budget as Enacted included \$4.0 million in State Fiscal Recovery Funds to be distributed through the Office of Student, Community, and Academic Supports at the Department of Elementary and Secondary Education to community organizations. The grants will be used to expand access to educational programs. The Governor does not change this funding, all the funding remains in FY2024 and does not continue into FY2025.

FY2024 Supplemental

Administration: The Budget includes \$292.4 million in general revenue expenditures (\$712.1 million all funds) for the Department in FY2024, decreasing general revenue expenditures by \$1.5 million and decreasing all fund expenditures by \$5.6 million.

- **RICAP Projects:** The Budget includes \$43.1 million for demolition and infrastructure improvements at the Pastore Campus, \$13.2 million for renovations to structures at the Zambarano Campus, and \$1.5 million for the proposed new Long-Term Acute Care Hospital on the Zambarano Campus, and \$5.0 million for Group Home consolidation.
- **Debt Service:** The Budget decreases general revenue by \$6.5 million, reflecting an updated debt service schedule.
- **Statewide Personnel and Operations:** The Budget includes \$5.0 million in general revenue for Federal Emergency Management Agency (FEMA) reserve and contingency payments

Department of Revenue: The Governor recommends \$374.4 million in total general revenue funding in FY2024 which is a net reduction of \$23.3 million from the enacted level. Revised budget initiatives include:

- **State Aid:** The Governor recommends shifting \$28.0 million in State Aid funding from FY2024 to FY2025. The shift relates to the timing and implementation of the State's new Tangible Property reimbursement program, which does not realize expenditures until the following fiscal year.
- **iGaming / Lottery:** The Governor also recommends \$628,396 in additional lottery funds in FY2024 to support additional staff to oversee the State's new iGaming program. Total FTE positions department-wide in FY2024 increases from 575.5 to 587.5.

Secretary of State: The Budget adds \$929,996 in general revenue to support the procurement and maintenance of voting equipment.

Executive Office of Commerce: The Governor recommends \$66.3 million in total general revenue funding in FY2024 which is \$101,365 less than the enacted level. The Governor also recommends \$166.7 million federal American Rescue Plan Act State Fiscal Recovery Funds, which is a \$1.9 million increase over the enacted level (not counting housing-related projects). Revised budget initiatives include:

- **Minority Business Accelerator:** The Governor recommends \$5.0 million in federal SFRF funding in FY2024 for the Minority Business Accelerator program, an increase of \$999,940.
- **Destination Marketing:** The Budget includes \$2.1 million in federal SFRF funding in FY2024 for marketing Rhode Island in regions served by air routes through Rhode Island T.F. Green International Airport. This is a \$600,368 increase over the enacted level.
- **Broadband:** The Governor recommends \$25.0 million in federal American Rescue Plan Act Capital Projects funding for the State's broadband initiatives, an increase of \$15.4 million over the enacted level.

Department of Housing: The Budget includes \$269.4 million in State Fiscal Recovery Funds, \$73.9 million more than the FY2024 Budget as Enacted, for 16 projects as illustrated in the below table. The additional \$73.9 million represents a reallocation of unspent funds from FY2023 towards the same purpose in FY2024.

Department of Housing SFRF Project Changes	FY2024 Enacted	FY2024	
		Governor's Proposed	Change to Enacted
Predevelopment and Capacity Building	\$500,000	\$889,731	\$389,731
Development of Affordable Housing	55,000,000	85,259,175	30,259,175
Homelessness Assistance Program	13,000,000	15,942,397	2,942,397
Site Acquisition	10,000,000	10,000,000	-
Down Payment Assistance	20,000,000	20,000,000	-
Workforce Housing	8,000,000	20,000,000	12,000,000
Affordable Housing Predevelopment Program	7,500,000	7,500,000	-
Home Repair and Community Revitalization	9,500,000	24,500,000	15,000,000
Homelessness Infrastructure	30,000,000	41,285,088	11,285,088
Proactive Housing Development	1,400,000	1,400,000	-
Targeted Housing Development	31,000,000	31,000,000	-
Housing Related Infrastructure	4,300,000	4,300,000	-
Preservation of Affordable Units	500,000	500,000	-
Municipal Planning	2,300,000	2,300,000	-
Municipal Homelessness Support Initiative	2,500,000	2,500,000	-
Statewide Housing Plan	-	2,000,000	2,000,000
Total	\$195,500,000	\$269,376,391	\$73,876,391

Department of Children, Youth, and Families: The Governor recommends \$209.2 million in general revenue funding (\$361.1 million all funds) for the Department of Children, Youth, and Families in FY2024. This is a decrease of \$8.1 million in general revenues and \$5.3 million all funds as compared to the FY2024 Budget as Enacted. The following major changes are reflected.

- **Caseload Adjustment:** The Budget includes an increase of \$1.9 million in general revenues to reflect adjustments to the Department's caseload programs as well as updates to the Federal Medical Assistance Percentage.
- **Foster Home Lead Abatement and Fire Safety (State Fiscal Recovery Funds):** The Budget removes \$375,000 in State Fiscal Recovery Funds (SFRF) originally intended to provide financial assistance to foster families for costs related to lead remediation and fire safety. The Department, in consultation with the Pandemic Recovery Office, determined that both the fire safety and lead abatement portions of this project would be unable to meet their federal obligation deadline and the funds would instead be made available for repurposing to projects that can be implemented quickly in order to meet federal obligation requirements for SFRF projects.
- **Psychiatric Residential Treatment Facility (State Fiscal Recovery Funds):** The Budget includes \$9.6 million in State Fiscal Recovery Funds to expand in-state capacity at private facilities as well as the initial design of a new qualified psychiatric residential treatment facility (PRTF). This is a reappropriation of unspent funds included for the same purpose in the FY2023 Budget as Enacted.

Department of Health: The Budget includes \$35.7 million in general revenue (\$385.5 million in all funds) for the Department in FY2024 Revised. This represents a general revenue decrease of \$1.1 million when compared to the FY2024 Budget as Enacted, and is attributable to the following changes:

- **Cancer Registry:** The Budget includes \$135,411 in general revenue to support and sustain the support the RI Cancer registry, which allows RIDOH and the CDC to evaluate incidence, morality, trends, and health disparities among people diagnosed with cancer. These funds would support 2.0 FTEs employed through the Hospital Association of Rhode Island, which maintains and uploads medical records to the registry.
- **First Connections/ Family Home Visiting Medicaid Budget Transfer:** This Budget consists of a technical change, removing \$1.9 million in all funds from RIDOH to account for the transfer of RIDOH's funding for the first connections and family home visiting program. The FY2024 Budget as

enacted transferred the Medicaid billing portion of the Department's family home visiting program to ensure an easier billing process for providers. However, the FY2024 budget did not remove the funds from RIDOH.

- **Opioid Crisis Response Funding:** The Budget includes a total of \$6.8 million in restricted receipts to address Rhode Island's opioid crisis. Of these funds, \$2.4 million derive from the Opioid Stewardship Fund, \$4.0 million from the Statewide Opioid Abatement Funds, and \$353,107 derive from the McKinsey Opioid Settlement Funds. The McKinsey fund will be fully expended after FY2024.
- **Healthy Eating and Active Living FTE:** The Budget includes an additional 1.0 FTEs to support the Healthy Eating and Active Living (HEAL) Program, which is overseen by the State Physical Activity and Nutrition (SPAN) Cooperative agreement with the CDC. The Department recently received federal funding from the CDC's Division of Nutrition, Physical Activity, and Obesity.
- **Women's Cancer Screening 0.2 FTE:** The Budget includes 0.2 FTE to support the Department's Women's Cancer Screening program. The position was originally reduced to 0.8 FTE in 2016. The current employee has resigned from the position and RIDOH is requesting to increase the position back to 1.0 FTE. The position is fully supported through federal funds and result in a net \$0 general revenue increase.
- **Communications Consolidation:** This Budget item transfers 3.0 Public Information Officers (PIO) to EOHHS, which was outlined in statute. The transition would require an additional 3.0 FTEs within EOHHS. The transfer would better interagency communication between EOHHS and other HHS agencies, especially for goals that align with other state agencies (overdose prevention, HCBS, strengthening the healthcare workforce). This would also enable the communications teams to develop communications dashboards to track outcomes relating to paid media, activity with social media accounts, E-newsletter metrics, sponsored community events, etc.
- **COVID 19 Response:** The Budget includes a total of \$110.5 million in federal funds to support COVID response, recovery, and mitigation.

Department of Human Services: The Budget includes \$152.1 million in general revenue (\$839.0 million in all funds) for the Department in FY2024. This represents a general revenue decrease of \$3.4 million when compared to the FY2024 Budget as Enacted, and is attributable to the following:

- **Child Support Enforcement Case Management System Transition:** The Budget shifts \$187,167 in general revenue (\$541,667 in all funds) from FY2024 to FY2025 to better align with the timeline of the RIKidsBridge Transition off the State's legacy mainframe to a web-based platform. While the mainframe is utilized by the Office, it has become outdated (designed in the early 1990s).

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals: The Governor recommends \$322.7 million in general revenue funding (\$714.1 million all funds) for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals in FY2024. This is an increase of \$11.8 million in general revenues and \$41.2 million all funds as compared to the FY2024 Budget as Enacted. The following major changes are reflected:

- **DD Reappropriations:** The Budget includes an increase of \$2.9 million in general revenue for the automatic reappropriation for the same purpose of unspent FY2023 funds associated with the Developmental Disability Consent Decree Transformation and Technology Funds.
- **Caseload Estimating Conference:** The Budget includes an increase of \$10.4 million in general revenues, \$23.3 million all funds, to reflect the caseload adopted at the November 2023 Caseload Estimating Conference. This increase captures higher than anticipated costs in Residential and Community Based Services, including the addition of a support services expansion and an increase in the RIPTA contract.

- **Opioid Crisis Response Funding (restricted receipts):** The Budget includes restricted receipts in the amount of \$3.7 million in Opioid Stewardship Funds, \$7.8 million in Statewide Opioid Abatement Funds, and \$250,000 in McKinsey Opioid Settlement Funds for the continuation of initiatives, both new and existing, related to the State’s opioid and substance abuse crisis. Of the \$3.7 million in Opioid Stewardship Funds, \$500,000 is to be distributed equally to the seven Regional Substance Abuse Task Forces to fund priorities as determined by each Task Force.
- **9-8-8 Hotline (State Fiscal Recovery Funds):** The Budget includes \$3.2 million in State Fiscal Recovery Funds, an increase of \$1.6 million as compared to the FY2024 Budget as Enacted, to support continued funding of the 9-8-8 Suicide Prevention Lifeline. This funding is a reappropriation of unspent funding for the same initiative from the FY2023 Enacted Budget. \$671,846 in federal Substance Abuse and Mental Health Services Administration grant funding is also included to provide additional funding support as the project continues to search for a permanent funding source.

Commission on Disabilities: The Budget includes \$1.3 million in general revenue reflecting an increase of \$560,018 to fund the Livable Home Modification Grant Program.

Higher Education: The Budget increases funding over the FY2024 Budget as Enacted by \$6.3 million in general revenue (\$21.5 million all funds decrease) for Public Higher Education. Major changes in funding include the following:

- **Office of the Postsecondary Commissioner:**
 - **Shepard Building Moving Expenses:** The Budget includes an increase of \$300,000 in general revenue to account for the Office’s move to the Shepard Building.
 - **Shepard Building Parking:** The Budget includes a decrease of \$597,000 in general revenue to reflect an updated parking contract, reflecting updated usage estimates.
- **University of Rhode Island:** The Budget includes an increase of \$5.9 million in general revenue (\$24.3 million decrease in all funds). Of these funds \$5.8 million in general revenue are allocated to address the University’s portion of the FY2023 statewide shortfall of the Health benefits Fund. The Budget also transfers \$20.0 million in SFRF funds from the FY2024 Enacted Budget to address concerns with the University’s PFAS project. The project is completely replaced by RICAP funds.
- **Rhode Island College:** The Budget includes an increase of \$1.7 million in general revenue (\$6.5 million increase in all funds). The Budget includes an increase of \$1.6 million in general revenue to address the College’s portion of the shortfall within the Health Benefits Fund. The College will experience a decrease of \$1.6 million in general revenue associated to updated enrollment projections for the Hope Scholarship.
- **Community College of Rhode Island:** The Budget includes an increase of \$1.7 million in general revenue (\$746,061 decrease in all funds). Of these funds, \$1.5 million will be used to address the College’s portion of the shortfall within the Health Benefits Fund. The College will also experience a \$1.0 million decrease in general revenue due to update enrollment projections for the RI Promise scholarship.

Corrections:

- **FY2024 Deficit Resolution and Operating Expenditure Increases:** The Governor recommends an increase of \$12.2 million to resolve the Department’s deficit and augment the general revenue financing level. The Department experienced an increase in “per diem” operating expenses due to increased inflation and rising inmate population. Per diem expenses include food, medical supplies and services, educational programming, and clothing. There is a corresponding but lesser increase in FY2025 that is offset by a reduction in overtime related to the newly recruited Correctional Officer classes in FY2024 and FY2025.

- **Personnel and Operating Support:** The Budget includes \$20.0 million of SFRF to address the Department's increased personnel and operating expenditures. The Department experienced recruiting and retention challenges related to the COVID-19 pandemic, which created an increase in overtime and personnel expenditures.

Analyst Note: The Office of Management and Budget indicates that operating and personnel expenses qualify for federal support under the revenue replacement category of the State Fiscal Recovery final rule.

Judiciary: The Budget reappropriates \$2.0 million in unspent general revenue from FY2023 into the Indigent Defense funds in FY2024 and FY2025.

Public Safety:

State Police and Division of Sheriffs Vehicles: The Governor recommends repurposing \$3.3 million of the FY2024 general revenue agency surplus to purchase vehicles for the State Police and Division of Sheriffs. This initiative would allow for the replacement of high mileage and out of service vehicles and avoid using the State Fleet Revolving Loan Fund for vehicle acquisitions in FY2024.

Department of Environmental Management:

- **Underground Storage Tank Transfer:** The Budget includes the transfer of \$2.0 million in restricted receipts to general revenue.
- **Firefighting Foam Disposal:** The Budget provides an increase of \$200,000 in general revenue to fund the disposal of the remaining firefighting foam with PFAS currently known to be held by fire departments in the State.

Articles

FY2025

Article 1: Relating to Making Appropriations in Support of FY2025

This article makes appropriations for general revenues, federal, restricted, and other funds, and authorizes FTE levels for each agency and department. Article 1 also makes the following changes:

- Sets the airport impact aid formula at \$1.0 million.
- Authorizes 15,725.8 FTE positions reflecting a net increase of 88.9 FTE positions as compared to the authorized level set in the FY2024 Budget as Enacted.
- Details Community Service Objective (CSO) grant funding recipients and amounts.
- Requires that all unexpended or unencumbered balances relating to the University of Rhode Island, Rhode Island College, and the Community College of Rhode Island, be reappropriated to FY2026. In addition, the Office of the Postsecondary Commissioner shall provide \$7.9 million be allocated to the Rhode Island Promise Scholarship program, and \$3.4 million be allocated to the Rhode Island Hope Scholarship Program.
- Caps the amount the Judiciary may charge five state agencies (Public Defender's Office, Office of the Attorney General, Department of Corrections, DCYF, and Department of Public Safety) for public courthouse occupancy costs at \$1.4 million.
- Requires that Rhode Island Housing and Mortgage Finance Corporation continue to provide resources to support the Neighborhood Opportunities Program; an amount, however, is not designated. The Article requires a report be provided to the Director of Administration, chair of the Housing Resources Commission, State Budget Officer, and the chairs of the House and Senate Finance Committees on the number of housing units produced and funding.
- Clarifies that the federal funds do not include federal funds or assistance appropriated, authorized, allocated, or apportioned to the State from the State Fiscal Recovery Fund and Capital Projects Fund pursuant to the American Rescue Plan Act of 2021. Requires that all unexpended or unencumbered balances relating to the State Fiscal Recovery Fund and Capital Projects Fund be reappropriated to FY2025 and made available for the same purposes.
- Extends the quarterly reporting period to October 31, 2024, for the Pandemic Recovery Office to identify programs that are at risk of significant under spending or noncompliance with federal or state requirements. The reports are provided to the chairpersons of the House and Senate Finance Committees.
- Allows the Governor to reallocate any State Fiscal Recovery Funds that are at risk of forfeiture from the SFRF program to the Unemployment Insurance Trust Fund.
- Includes the appropriation mechanism necessary for incremental tax revenues collected from State economic activity taxes generated in Pawtucket's Downtown Redevelopment district to be made available to the City. Legislation enacted in 2019 established several geographical districts within downtown Pawtucket that would constitute the City of Pawtucket's Downtown Redevelopment project. Any incremental tax revenues generated in these districts related to new economic development are to be made available to the City once an agreement is made between City and the State. This agreement was entered into in December 2020. Since the passage of the legislation, CommerceRI has been certifying these revenues and the Division of Taxation has segregated them into their own account. The language makes the formal appropriation in the Budget to disburse the funds to the City of Pawtucket.

Article 2: Relating to State Funds

This article adjusts or establishes new restricted receipt accounts as follows:

- **Supplemental State Budget Reserve Account:** Establishes that the Supplemental State Budget Reserve Account will be funded solely through appropriations made by the General Assembly and eliminates the statutory requirement that upon the issuance of the audited financial statement, the State Controller will transfer 50.0 percent of the excess general revenue, net of the transfer to the State Budget Reserve and Cash Stabilization account, to the Supplemental State Budget Reserve account.
- **Indirect Cost Recovery Exemptions:** Exempts three new restricted receipt accounts from the 10.0 percent indirect cost recovery charge provisions and changes the name of an existing restricted receipt account. The proposed exemptions would apply to the following accounts: Commodity Supplemental Food Program Claims, the Group Home Facility Improvement Fund, and the Electric Vehicles Charging Stations Operating and Maintenance Account.
- **Commodity Food Supplemental Programs:** Establishes a restricted receipt account within the Office of Health Aging (OHA) titles “Commodity Food Supplemental Programs – Claims” to account for funds collected pursuant to payments for loss of food. The USDA Food and Nutrition Service conducted an audit of the program and determined a need for the account to comply with USDA standards.
- **Group Home Facility Improvement Fund:** Establishes a new restricted receipt account, the Group Home Facility Improvement Fund (GHFIF) within the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals, and amends general law to require the proceeds from the sale of State-owned group homes to be deposited into the GHFIF instead of the Information Technology Restricted Receipt account.
- **Executive Climate Change Coordinating Council (EC4):** Authorizes the State Budget Officer to create restricted receipt sub-accounts in any State agency that receives funding as directed by the Executive Climate Change Coordinating Council.
- **Electric Vehicle Charging Stations Operating and Maintenance Fund:** Establishes a new restricted receipt fund administered by the Office of Energy Resources (OER) within the Department of Administration for the purpose of installing, operating, and maintaining electric vehicle charging stations on state properties. The new account will be exempt from the indirect cost recovery requirements. In addition, OER is required to establish electric vehicle charging station fees, by January 1, 2025, for use of such stations on state property.

Article 3: Relating to Government Reform and Reorganization

Article 3 makes several changes to the organization of state government. Specifically, the article:

- **Reporting Requirement:** Amends or repeals numerous reporting requirements within the Department of Health (DOH), Department of Environmental Management (DEM), The Department of Business Regulation (DBR), The Department of Behavioral Health, Developmental Disabilities, and Hospitals (BHDDH), and the RI Commerce Corporation (Commerce), that the Governor or aforementioned Departments find obsolete.
- **Paint Stewardship Program:** Authorizes the creation of a reserve fund, held by the implementing organization, to maintain the paint stewardship program. This section requires competitive bidding for the management contract for the paint recycling program. The article also mandates an audit each time a new organization is selected to administer the program.
- **Office of the State Fire Marshal:** Authorizes the Office of the State Fire Marshal (OSFM) to appoint a deputy state fire marshal in municipalities that experience difficulties in filling the position. This section

also provides guidance for municipalities on how to inform the OSFM of the absent position and enables the OSFM to penalize municipalities who fail to alert the Office of the open position.

- **Mattress Recycling:** Amends current language to create a more competitive mattress recycling program by enabling the resource recovery corporation to create a competitive selection process that aligns with State procurement laws. The article enables the corporation to administer the program only if it can be done at a lower cost than the selected organization, or if there is no organization interested in administering the program. The Article also enables the administering organization to establish a reserve fund sufficient to operate the program over a multi-year period.
- **Mattress Stewardship Council:** Repeals the Mattress Stewardship Council in its entirety.
- **The Rhode Island Healthcare Workforce Data Act:** Authorizes the Department of Health (DOH) to collect data related to licensed healthcare professionals to create and maintain a workforce database. All information will be provided to the Department on a voluntary basis and no information shall be made available to the public.
- **Unemployment Insurance Tax:** Authorizes the Direction of the Department of Labor and Training (DLT) to determine the unemployment insurance tax rate between September 30 and December 31 for calendar year 2024, only.
- **Residential Landlord and Tenant Act:** Amends the Residential Landlord and Tenant Act to include properties built before 1978. The article also enables the Department of Health (DOH) to create a publicly accessible database detailing all landlords who had not complied with lead hazard mitigation laws.
- **Caseload Reporting:** Changes the reporting date for BHDDH's developmentally disabled population from the 15th to the 25th of each month.
- **State Purchases and Ethics:** Establishes new ethical standards for all individuals involved in the procurement process and establishes a disciplinary process which enables the Chief Purchasing Officer to recommend the appropriate consequence and/or referral to the RI Ethics Commission.
- **State Purchases:** Establishes "public interest" as a primary goal of the public procurement system and establishes the Eprocurement system as the mainframe for all state contracts and solicitation. The article amends language and bidding practices to align with Eprocurement practices.
- **Bidder Registration Fees:** Repeals the \$25 registration fee for all potential bidders during the procurement process.
- **Micro Business Act:** Repeals the Micro Business Act in its entirety
- **DCYF Higher Education Incentive Grant:** Amend eligibility for the Higher Education Incentive Grant, mandating that DCYF notifies children ages 14 and older in DCYF care of the grant and associate opportunities. It also broadens spending to educational institutions outside of State schools. The Article extends usage of the grant to materials, food and transportation. It also ensures that each individual who applied to the Workforce Development Grant receives it.

Article 4: Relating to Debt Management Act Joint Resolutions

This article amends existing debt authorizations and proposes new authorizations for revenue that do not require voter approval, also known as a Kushner Resolution. The authorizations provided include the following:

- **University of Rhode Island – Utility Infrastructure Upgrade Phase III (\$9.2 million revenue bonds):** The article approves financing of up to \$9.2 million for Phase III of the Utility Infrastructure Upgrade Project. The project involves the replacement of components and reconfiguration for each of the systems to ensure necessary steam, water, sanitary, and electrical support for the University's

campuses. Debt service payments would be supported by the University's unrestricted general revenues.

Article 5: Relating to Capital Development Program

This article authorizes the issuance of and outlines terms and processes for various general obligation bonds, totaling \$345.0 million, to be placed on the ballot for voter approval in November 2024. The projects are broken down into the following four questions.

- **Question 1: Higher Education Facilities:** Approval of this question would allow the issuance of \$135.0 million in general obligation bonds for capital improvements to higher education facilities, including \$80.0 million for the construction of a biomedical sciences building at the University of Rhode Island and \$55.0 million for renovations and improvements to support the Institute for Cybersecurity and Emerging Technologies at Rhode Island College.
- **Question 2: State Archives and History Center:** Approval of this question would allow the issuance of \$60.0 million in general obligation bonds for the construction of a new Rhode Island State Archives and History Center. This funding represents only a portion of total project costs, with an additional \$10.0 million from Rhode Island Capital Plan funding and \$31.7 million from a combination of federal and private grant funding bringing the total project cost to \$101.7 million.
- **Question 3: Housing and Community Opportunity:** Approval of this question would allow the issuance of \$100.0 million in general obligation bonds to support community revitalization, increase production and infrastructure for affordable and middle-income housing, and promote home ownership.
- **Question 4: Green Economy Bonds:** Approval of this question would allow the issuance of \$50.0 million in general obligation bonds for the following environmental and recreational projects:
 - **Port of Davisville Infrastructure at Quonset:** \$20.0 million for infrastructure projects to support growth and modernization at the Port of Davisville including new access roads, laydown area improvements, and security upgrades.
 - **Climate Resiliency and Public Access Projects:** \$2.0 million for up to 75 percent matching grants to public and non-profit entities for restoration and/or resiliency improvements of vulnerable coastline habitats, rivers, and stream floodplains.
 - **Brownfields Remediation and Economic Development:** \$5.0 million for up to 80 percent matching grants to public, private, and/or non-profit entities for brownfield remediation projects.
 - **Local Recreation Projects:** \$5.0 million for up to 80 percent matching grants for municipalities to meet needs for outdoor recreational facilities through acquiring, developing, or rehabilitating local recreational facilities.
 - **Municipal Resiliency:** \$10.0 million for municipalities for restoration and resiliency improvements of infrastructure, vulnerable coastal habitats, rivers, and stream floodplains.
 - **Newport Cliff Walk:** \$8.0 million for restoration and resiliency improvements of the historic public Newport Cliff Walk.

Article 6: Relating to Taxes and Fees

This article modifies several state taxes, credits, and repeals a permit and its associated fee. Specifically, the article:

- **Pension Modification Increase:** Increases the maximum pension modification for personal income taxes. Article 6 allows taxpayers to exempt up to \$50,000 of pension income (\$100,000 for joint filers) from their taxable income purposes of determining their state personal income tax liability. This change

is anticipated to reduce FY2025 revenue by \$3.0 million based on a January 1, 2025, start date and \$6.2 million in FY2026.

- **Corporate Minimum Tax Reduction:** Reduces the minimum business corporation tax from \$400 to \$350 for tax years beginning on or after January 1, 2025. This tax was last reduced by the General Assembly in 2016. In Tax Year 2022 there were 76,976 corporate minimum filers. This change is estimated to reduce FY2025 collections by \$2.3 million based on a January 1, 2025, start date. This increases to \$4.7 million in FY2026.
- **Net Operating Loss Carryforward:** Extends Rhode Island's current five-year net operating loss carryforward period to twenty years. The carryforward helps new businesses that operate without profit for multiple years by allowing them to offset operating losses with future profits and reducing their near-term tax liabilities.
- **Cannabis Tax Changes:** Allows state-licensed cannabis businesses to make certain deductions from their federal income for purposes of determining state tax liability. This change is anticipated to reduce revenue by \$824,642 in FY2025 based on a January 1, 2025, start date and \$1.7 million in FY2026.
- **Pass-Through Entity Tax Credit:** Reduces the State's pass-through entity tax credit from 100.0 percent to 90.0 percent. The State currently provides a personal income tax credit to members of pass-through entities who elect to pay the State's pass-through entity tax. The credit is 100.0 percent of the prorated share of the tax paid by the pass-through entity. This change is estimated to increase revenue by \$8.1 million based on a January 1, 2025, start date.
- **Delinquent Taxpayer List:** Expands the criteria used by the Division of Taxation when identifying which delinquent taxpayers it will include on publicly posted lists. Currently Taxation lists the top 100 delinquent taxpayers with the highest outstanding liability. Article 6 of the Budget expands the list to include all taxpayers with a delinquent tax liability of \$50,000 or more. The proposal is estimated to generate \$3.4 million in additional revenue.
- **E-Cigarettes Tax:** Imposes a tax on electronic nicotine delivery system (ENDS) products, also known as e-cigarettes, and establishes a licensing, enforcement, and collection regime within the Division of Taxation. The tax is levied at the "other tobacco products" (OTP) rate of 80.0 percent of the wholesale cost. The new tax is estimated to generate \$5.3 million in revenue based on an October 1, 2025, start date.
- **Cigarette Tax Increase:** Increases the excise tax on cigarettes by \$0.25 per pack, which raises the tax from \$4.25 to \$4.50 per pack of twenty. Floor stock tax is assessed at the same rate per pack of cigarettes. The additional excise, floor, and associated sales taxes from this change is estimated to generate an additional \$2.4 million in revenue based on a September 1, 2024, start date.
- **Gas Tax-Supported RIPTA Elderly/Disabled Transportation Program:** Amends how the Rhode Island Public Transit Authority's (RIPTA) Elderly/Disabled Transportation program administratively receives its share of the motor fuel tax. Currently, the funding comes as a pass-through from the State's Office of Health Aging. The article changes this by authorizing the funds to go directly to RIPTA.
- **Sales Tax Adjustment – Car Tax State Aid Program:** Eliminates the annual sales tax growth adjustment that is provided to municipalities as part of the Motor Vehicle Excise Tax State Aid program. This change reduces the administrative burden of cities and towns by eliminating the need to continue counting vehicles as part of the calculation.
- **Fee Changes:** Eliminates or amends various fees impacting individuals and business.
 - **Repeal of Fees:** The article eliminates the following fees:

Initiative	Impact
Real Estate Duplicate License Fee	(\$20,000)
Tent Inspection Fee	(9,375)
Sales Tax Exemption Fee	(7,000)
Liquor Manufacturers Duplicate License Fee	(6,000)
Vessel Discharge Decal Elimination	(2,000)
Total	(\$44,375)

- **Collection Improvements:** The article removes statutory language related to several fees that were directed to the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals. It also changes the distribution of fee revenue collected by the Department of Health for vital record requests; these fees are currently deposited into the IT fund and would instead be deposited as general revenues.

Article 7: Related to Economic Development

This article expands or adjusts various economic development incentives managed by the Executive Office of Commerce (EOC) and the RI Commerce Corporation. Specifically, the article:

- **Reauthorization of Incentives:** Reauthorizes the EOC’s incentive programs for an additional year by extending the statutory sunset provisions placed on them from December 31, 2024, to December 31, 2025.
- **Innovate RI Small Business Program:** Amends the Innovate Rhode Island Small Business Program by increasing the matching grants for federal research/technology transfer awards from \$150,000 to \$300,000. The article also establishes a new matching grant of up to \$500,000 to leverage federal commercialization awards. Lastly, the article increases the State’s Science and Technology Advisory Council (STAC) internship grant from \$3,000 to \$6,500 per intern and permits reimbursement rates based on the new minimum wage levels.
- **Innovation Initiative:** Expands the Innovation Initiative incentive program by extending eligibility for matching grants to employee-owned (or transitioning to employee-owned) businesses. This allows the businesses to receive technical assistance, operating space on flexible terms, and access to capital, that previously has been available only to firms in advanced or targeted industries. The article also establishes grants (up to \$5,000) to defray the costs of applying for patents.

Article 8: Relating to Education

This article modifies the education aid funding formula by limiting the annual growth in the core-instruction amount to the average five-year annual percentage change in the consumer price index, resulting in an education aid increase of \$19.2 million. In FY2025, the increase is capped at 3.87 percent or \$459, providing a per-pupil amount of \$12,335. Under current law, the core amount would be \$12,617. In addition, the article increases the weight for the English Learners (EL) categorical program from 15.0 percent to 25.0 percent, for an increase of \$16.6 million.

The article amends the mandatory school lunch and breakfast programs to require the State to reimburse districts for the difference between the federal reimbursement rate for a free lunch or breakfast versus a reduced-price meal (\$0.8 million).

Article 9: Relating to Health and Human Services

This article modifies current laws governing the Hospital Licensing Fee (HLF) and nursing home payment; Disproportionate Share Hospitals (DSH); the implementation date of the Certified Community Behavioral Health Clinics (CCBHCs); and the annual Medicaid Resolution.

- **Hospital Licensing Fee (HLF):** The article includes technical amendments to remove outdated language and continue the fee into FY2025.

- **Nursing Facilities:** The article specifies that the methodology for providing annual inflationary increases for certain per-diem components in Medicaid payments includes “other-direct care”.
- **State- directed payments and Disproportionate Share Hospitals (DSH):** The article amends the DSH program to account for the newly enacted state-directed payment to hospitals, aligns the payments to the November 2023 Caseload Estimating Conference, and shifts the DSH payment from June 15 to June 30 to allow for budget passage.
- **Certified Community Behavioral Health Clinic (CCBHC):** The article moves the deadline for establishing a CCBHC from February 1, 2024, to July 30, 2024, and provides that any change in federal requirements or guidance may delay the implementation.
- **Medicaid Resolution:** The article establishes the legal authority for the Secretary of the Executive Office of Health and Human Services (EOHHS) to review and coordinate amendments to the Medicaid State plan and category II and III changes in the demonstration “with potential to affect the scope, amount, or duration of publicly-funded health care services, provider payments or reimbursement, or access to or the availability of benefits and services provided by Rhode Island general and public laws”. In FY2025, the article provides the EOHHS will seek federal approval for the following changes:
 - Clarification that the “other-direct care” component of the nursing facility per diem may be revised as necessary;
 - To factor in the State-directed payment to hospitals in the base-year uncompensated care used for the DSH payments;
 - Implement the rate increases recommended in the Social and Human Service Programs Review Final Report from the Office of the Health Insurance Commissioner (OHIC) over three years, except for the increase for the Early Intervention services which will be fully implemented in FY2025; and,
 - Empower EOHHS to pursue any changes to the Medicaid program that “promote, increase and enhance service quality, access and cost-effectiveness”.

Article 10: Relating to Leases

This article authorizes a single lease agreement for office space used by the Department of Corrections as a regional parole and probation office. Pursuant to RIGL 37-6-2(d), the lease requires approval from the General Assembly for any new or extended lease agreements meeting certain conditions. The article authorizes the renewal for the Department’s existing lease of the 4,700 square foot property located at 249 Roosevelt Avenue in Pawtucket. The lease’s terms state that the length of the lease is not exceed 5 years and the aggregate base rent is not to exceed a \$533,580 total, nor \$106,716 annually.

Article 11: Relating to Effective Date

This article provides that the Act would take effect on July 1, 2024, except as otherwise provided therein.

FY2024 SUPPLEMENTAL***Article 1: Relating to Making Revised Appropriations in Support of FY2024***

This article makes appropriations for general revenues, federal, restricted, and other funds, and authorizes FTE levels for each agency and department. Article 1 also makes the following changes:

- Sets the airport impact aid formula at \$1.0 million.
- Authorizes 15,652.8 FTE positions reflecting an increase of 15.9 FTE positions as compared to the authorized level set in the FY2024 Budget as Enacted.
- Details Community Service Objective (CSO) grant funding recipients and amounts.
- Requires that all unexpended or unencumbered balances relating to the University of Rhode Island, Rhode Island College, and the Community College of Rhode Island, be reappropriated to FY2025. In addition, the Office of the Postsecondary Commissioner shall provide \$7.6 million be allocated to the Rhode Island Promise Scholarship program, and \$2.4 million to support the Rhode Island Hope Scholarship Program.
- Caps the amount the Judiciary may charge five state agencies (Public Defender's Office, Office of the Attorney General, Department of Corrections, DCYF, and Department of Public Safety) for public courthouse occupancy costs at \$1.5 million.
- Amends federal funds, authorized, allocated, or apportioned to the State from the State Fiscal Recovery Fund pursuant to the American Rescue Plan Act of 2021.
- Extends the quarterly reporting period to October 31, 2024, for the Pandemic Recovery Office to identify programs that are at risk of significant under spending or noncompliance with federal or state requirements.
- Allows the Governor to reallocate any State Fiscal Recovery Funds that are at risk of forfeiture from the SFRF program to the Unemployment Insurance Trust Fund.
- Requires the Department of Environmental Management to transfer \$2.0 million from the Underground Storage Tank Trust Fund to the State Controller by June 30, 2024.
- Requires the Rhode Island Infrastructure Bank (RIIB) to transfer \$2.4 million from funds previously transferred to the RIIB for the Municipal Infrastructure Matching Grant Pool to the State Controller by June 30, 2024.

Article 2: Relating to the Director of the Department of Health

This article amends RIGL 36-4, entitled "Merit System" and allows the Governor to set the salary of a Director of the Department of Health in 2024.

Article 3: Relating to Effective Date

This article provides that the Act would take upon passage.

Summary Tables

GENERAL REVENUE SURPLUS

	FY2022 Audited	FY2023 Preliminary Audited	FY2024 Enacted	FY2024 Governor	FY2025 Governor
Opening Surplus					
Free Surplus	\$374,425,433	\$209,649,745	\$368,706,714	\$412,262,967	\$195,871,918
Adjustment to Opening Surplus	\$155,277,927	\$270,762,495	\$5,055,846	\$14,717,153	
Reappropriated Surplus	8,446,365	19,442,046		45,152,130	
Subtotal	\$538,149,725	\$499,854,286	\$373,762,560	\$472,132,250	\$195,871,918
Total Revenues	5,204,244,069	\$5,212,664,935	\$5,276,275,288	\$5,323,214,441	\$5,475,253,452
To Cash Stabilization Fund	(167,360,085)	(162,669,440)	(169,349,460)	(172,064,322)	(170,133,761)
From Cash Stabilization Fund					
Total Available Resources	\$5,575,033,709	\$5,549,849,781	\$5,480,688,388	\$5,623,282,369	\$5,500,991,609
Total Expenditures	5,239,941,918	5,074,929,254	5,425,140,429	5,378,940,944	5,500,088,983
Total Surplus	335,091,791	474,920,527	55,547,959	244,341,425	902,626
Intrafund Transfers to restricted receipts	(106,000,000)	(4,444,444)			
Transfer to Retirement System		(6,530,493)			
Transfer to Supp. State Budget Reserve Fund		(6,530,493)	(55,000,000)	(55,000,000)	
Repeal of surplus transfer to Supp. State Budget Reserve Fund				6,530,493	
Reappropriations	(19,442,046)	(45,152,130)			
Free Surplus	\$209,649,745	\$412,262,967	\$547,959	195,871,918	\$902,626
Rainy Day Fund	\$278,933,475	\$271,115,733	\$282,249,100	\$286,773,870	\$283,556,268

ALL FUND EXPENDITURES

	FY2023 Final	FY2024 Enacted	FY2024 Governor	Change from Enacted	FY2025 Governor	Change from Enacted
General Government						
Department of Administration	\$846,403,537	\$717,766,683	\$712,134,658	(\$5,632,025)	\$519,398,065	(\$198,368,618)
Department of Business Regulation	31,137,732	42,322,903	42,372,623	49,720	39,644,775	(2,678,128)
Executive Office of Commerce	169,903,550	241,627,641	258,928,267	17,300,626	68,652,163	(172,975,478)
Department of Housing	-	251,655,943	323,819,873	72,163,930	36,035,416	(215,620,527)
Department of Labor and Training	600,500,635	527,634,032	602,228,928	74,594,896	594,346,262	66,712,230
Department of Revenue	912,349,260	800,033,280	808,359,367	8,326,087	832,465,599	32,432,319
General Assembly	46,814,638	53,088,776	59,877,264	6,788,488	55,789,931	2,701,155
Office of Lieutenant Governor	1,316,262	1,411,331	1,414,391	3,060	1,447,015	35,684
Secretary of State	13,025,380	14,424,078	13,312,726	(1,111,352)	18,280,239	3,856,161
Office of the General Treasurer	18,061,525	24,035,465	23,536,040	(499,425)	22,886,874	(1,148,591)
Board of Elections	5,855,518	3,981,728	4,679,018	697,290	5,156,957	1,175,229
Rhode Island Ethics Commission	1,923,525	2,137,059	2,162,654	25,595	2,299,337	162,278
Office of the Governor	7,468,837	8,406,547	8,287,243	(119,304)	8,471,265	64,718
Rhode Island Commission for Human Rights	2,022,429	2,368,347	2,489,651	121,304	2,505,726	137,379
Public Utilities Commission	11,326,770	14,261,300	13,986,745	(274,555)	14,451,272	189,972
Total	\$2,668,109,598	\$2,705,155,113	\$2,877,589,448	\$172,434,335	\$2,221,830,896	(\$483,324,217)
Health and Human Services						
Executive Office of Health and Human Services	\$3,341,502,445	\$3,815,013,758	\$3,708,275,182	(\$106,738,576)	\$3,968,779,983	\$153,766,225
Department of Children, Youth, and Families	286,366,727	366,362,408	361,082,767	(5,279,641)	361,735,263	(4,627,145)
Department of Health	290,189,886	327,596,035	385,527,690	57,931,655	342,181,505	14,585,470
Department of Human Services	875,662,802	833,996,366	839,044,153	5,047,787	797,155,718	(36,840,648)
Behavioral Healthcare, Developmental Disabilities and Hospitals	560,343,740	672,848,681	714,082,157	41,233,476	706,308,616	33,459,935
Governor's Commission on Disabilities	1,514,289	1,983,720	2,571,463	587,743	1,680,507	(303,213)
Commission on the Deaf & Hard of Hearing	874,945	868,675	893,222	24,547	914,184	45,509
Office of the Child Advocate	1,271,511	1,649,914	1,637,931	(11,983)	1,641,426	(8,488)
Office of the Mental Health Advocate	832,177	976,078	921,117	(54,961)	981,608	5,530
Total	\$5,358,558,522	\$6,021,295,635	\$6,014,035,682	(\$7,259,953)	\$6,181,378,810	\$160,083,175
Education						
Elementary and Secondary Education	\$1,939,587,231	\$2,022,346,822	\$2,129,667,286	\$107,320,464	\$1,961,849,047	(\$60,497,775)
Public Higher Education	1,307,830,918	1,449,655,656	1,428,136,509	(21,519,147)	1,471,790,624	22,134,968
Rhode Island Council on the Arts	3,399,617	3,869,758	3,877,350	7,592	3,976,337	106,579
Rhode Island Atomic Energy Commission	1,557,761	1,578,744	1,586,827	8,083	1,593,911	15,167
Historical Preservation and Heritage Commission	1,782,252	3,581,831	3,525,379	(56,452)	3,727,660	145,829
Total	\$3,254,157,779	\$3,481,032,811	\$3,566,793,351	\$85,760,540	\$3,442,937,579	(\$38,095,232)
Public Safety						
Office of Attorney General	\$37,013,004	\$43,227,795	\$46,620,396	\$3,392,601	\$45,456,627	\$2,228,832
Department of Corrections	291,492,944	288,763,824	316,615,485	27,851,661	328,179,090	39,415,266
Judiciary	134,705,397	146,897,430	148,207,008	1,309,578	147,898,237	1,000,807
Military Staff	27,150,550	75,907,305	53,735,730	(22,171,575)	101,453,180	25,545,875
Rhode Island Emergency Management Agency	76,790,808	50,260,712	43,511,993	(6,748,719)	36,678,483	(13,582,229)
Department of Public Safety	137,639,328	189,704,336	201,514,401	11,810,065	185,051,911	(4,652,425)
Office of Public Defender	13,773,984	15,794,785	15,345,229	(449,556)	15,920,594	125,809
Total	\$718,566,015	\$810,556,187	\$825,550,242	\$14,994,055	\$860,638,122	\$50,081,935
Natural Resources						
Department of Environmental Management	\$133,547,249	\$127,810,075	\$137,014,680	\$9,204,605	\$146,372,168	\$18,562,093
Coastal Resources Management Council	6,651,150	5,910,769	6,967,108	1,056,339	6,176,963	266,194
Total	\$140,198,399	\$133,720,844	\$143,981,788	\$10,260,944	\$152,549,131	\$18,828,287
Transportation						
Department of Transportation	\$760,356,965	\$859,089,110	\$981,137,637	\$122,048,527	\$816,719,830	(\$42,369,280)
Grand Total	\$12,899,947,278	\$14,010,849,700	\$14,409,088,148	\$398,238,448	\$13,676,054,368	(\$334,795,332)

GENERAL REVENUE EXPENDITURES

	FY2023 Final	FY2024 Enacted	FY2024 Governor	Change from Enacted	FY2025 Governor	Change from Enacted
General Government						
Department of Administration	\$489,769,559	\$293,843,692	\$292,357,861	(\$1,485,831)	\$227,870,824	(\$65,972,868)
Department of Business Regulation	23,204,713	24,371,468	24,436,087	64,619	24,517,764	146,296
Executive Office of Commerce	57,085,655	66,421,142	66,319,788	(101,354)	38,255,983	(28,165,159)
Department of Housing	-	32,997,895	31,494,506	(1,503,389)	9,840,596	(23,157,299)
Department of Labor and Training	18,204,543	17,697,227	22,190,882	4,493,655	17,990,653	293,426
Department of Revenue	363,463,749	397,716,359	374,366,590	(23,349,769)	399,021,730	1,305,371
General Assembly	45,119,046	50,998,683	57,472,017	6,473,334	53,358,280	2,359,597
Office of Lieutenant Governor	1,316,886	1,411,331	1,414,391	3,060	1,447,015	35,684
Secretary of State	11,966,380	11,839,843	10,902,244	(937,599)	12,112,241	272,398
Office of the General Treasurer	3,624,716	3,995,808	3,980,018	(15,790)	3,915,333	(80,475)
Board of Elections	5,861,157	3,981,728	4,679,018	697,290	5,156,957	1,175,229
Rhode Island Ethics Commission	1,923,525	2,137,059	2,162,654	25,595	2,299,337	162,278
Office of the Governor	7,426,985	8,406,547	8,287,243	(119,304)	8,471,265	64,718
Rhode Island Commission for Human Rights	1,758,445	2,009,246	2,071,702	62,456	2,055,616	46,370
Public Utilities Commission	-	-	-	-	-	-
Total	\$1,030,725,359	\$917,828,028	\$902,135,001	(\$15,693,027)	\$806,313,594	(\$111,514,434)
Health and Human Services						
Executive Office of Health and Human Services	\$1,076,415,185	\$1,314,146,804	\$1,280,599,214	(\$33,547,590)	\$1,408,896,492	\$94,749,688
Department of Children, Youth, and Families	192,600,450	217,262,746	209,135,694	(8,127,052)	235,873,200	18,610,454
Department of Health	33,548,885	35,655,172	34,558,400	(1,096,772)	37,353,947	1,698,775
Department of Human Services	122,222,190	155,552,694	152,106,751	(3,445,943)	142,005,719	(13,546,975)
Behavioral Healthcare, Developmental Disabilities and Hospitals	261,580,697	310,886,337	322,704,470	11,818,133	321,342,155	10,455,818
Governor's Commission on Disabilities	1,153,698	1,542,951	2,148,870	605,919	1,528,968	(13,983)
Commission on the Deaf & Hard of Hearing	738,909	764,208	766,497	2,289	782,651	18,443
Office of the Child Advocate	1,259,569	1,649,914	1,625,931	(23,983)	1,641,426	(8,488)
Office of the Mental Health Advocate	832,177	976,078	921,117	(54,961)	981,608	5,530
Total	\$1,690,351,760	\$2,038,436,904	\$2,004,566,944	(\$33,869,960)	\$2,150,406,166	\$111,969,262
Education						
Elementary and Secondary Education	\$1,436,665,796	\$1,496,382,952	\$1,496,737,695	\$354,743	\$1,563,472,718	\$67,089,766
Public Higher Education	264,356,298	304,808,336	311,116,918	6,308,582	311,989,386	7,181,050
Rhode Island Council on the Arts	2,129,664	2,292,758	2,303,238	10,480	2,395,211	102,453
Rhode Island Atomic Energy Commission	1,035,831	1,158,737	1,173,765	15,028	1,180,419	21,682
Historical Preservation and Heritage Commission	1,040,745	1,905,557	2,303,238	397,681	1,898,100	(7,457)
Total	\$1,705,228,334	\$1,806,548,340	\$1,813,634,854	\$7,086,514	\$1,880,935,834	\$74,387,494
Public Safety						
Office of Attorney General	\$32,228,836	\$34,862,891	\$35,381,472	\$518,581	\$35,103,418	\$240,527
Department of Corrections	284,260,556	281,010,856	277,361,279	(3,649,577)	293,746,087	12,735,231
Judiciary	113,993,550	121,387,370	122,770,901	1,383,531	124,266,261	2,878,891
Military Staff	2,913,982	3,650,802	3,574,619	(76,183)	3,106,655	(544,147)
Rhode Island Emergency Management Agency	5,615,000	6,632,962	6,838,583	205,621	7,165,529	532,567
Department of Public Safety	111,485,599	137,013,201	136,595,944	(417,257)	122,424,040	(14,589,161)
Office of Public Defender	13,750,531	15,694,120	15,240,194	(453,926)	15,835,559	141,439
Total	\$564,248,054	\$600,252,202	\$597,762,992	(\$2,489,210)	\$601,647,549	\$1,395,347
Natural Resources						
Department of Environmental Management	\$81,631,427	\$58,678,560	\$57,925,657	(\$752,903)	\$57,178,456	(\$1,500,104)
Coastal Resources Management Council	2,744,411	3,396,395	3,483,722	87,327	3,607,384	210,989
Total	\$84,375,838	\$62,074,955	\$61,409,379	(\$665,576)	\$60,785,840	(\$1,289,115)
Transportation						
	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$5,074,929,345	\$5,425,140,429	\$5,379,509,170	(\$45,631,259)	\$5,500,088,983	\$74,948,554

PERSONNEL

	FY2023	FY2024	FY2024	Change from	FY2025	Change from
	Actual	Enacted	Revised	Enacted	Governor	Enacted
General Government						
Administration	662.7	674.7	674.6	(0.1)	683.6	8.9
Business Regulation	181.0	181.0	181.0	-	181.0	-
Executive Office of Commerce	20.0	5.0	5.0	-	5.0	-
Housing	-	38.0	38.0	-	38.0	-
Labor and Training	461.7	461.7	461.7	-	461.7	-
Revenue	575.5	575.5	587.5	12.0	599.5	24.0
Legislature	298.5	298.5	298.5	-	298.5	-
Lieutenant Governor	8.0	8.0	8.0	-	8.0	-
Secretary of State	59.0	61.0	61.0	-	61.0	-
General Treasurer	89.0	91.0	91.0	-	91.0	-
Board of Elections	13.0	13.0	13.0	-	13.0	-
Ethics Commission	12.0	12.0	12.0	-	12.0	-
Office of the Governor	45.0	45.0	45.0	-	45.0	-
Commission for Human Rights	15.0	15.0	15.0	-	15.0	-
Public Utilities Commission	54.0	54.0	54.0	-	56.0	2.0
Total	2,494.4	2,533.4	2,545.3	11.9	2,568.3	34.9
Human Services						
Office of Health and Human Services	204.0	218.0	218.0	-	233.0	15.0
Children, Youth, and Families	702.5	705.5	705.5	-	714.5	9.0
Health	543.4	574.4	575.6	1.2	572.6	(1.8)
Human Services	1,067.0	1,070.0	1,070.0	-	1,079.0	9.0
BHDDH	1,200.4	1,202.4	1,204.4	2.0	1,203.4	1.0
Office of the Child Advocate	10.0	10.0	10.0	-	10.0	-
Governor's Commission on the Deaf	4.0	4.0	4.0	-	4.0	-
Governor's Commission on Disabilities	5.0	5.0	5.0	-	5.0	-
Office of the Mental Health Advocate	6.0	6.0	6.0	-	6.0	-
Total	3,742.3	3,795.3	3,798.5	3.2	3,827.5	32.2
Education						
Elementary and Secondary Education	326.1	334.1	334.1	-	337.1	3.0
Public Higher Education	3,863.5	3,874.5	3,874.5	-	3,875.5	1.0
Council on the Arts	9.6	10.0	10.0	-	10.0	-
Atomic Energy Commission	8.6	8.6	8.6	-	8.6	-
Historical Preservation and Heritage Commission	15.6	15.6	15.6	-	15.6	-
Total	4,223.4	4,242.8	4,242.8	-	4,246.8	4.0
Public Safety						
Attorney General	249.1	264.1	264.1	-	264.1	-
Corrections	1,427.0	1,460.0	1,461.0	1.0	1,461.0	1.0
Judiciary	739.3	743.3	743.3	-	745.3	2.0
Military Staff	93.0	93.0	93.0	-	93.0	-
Emergency Management	35.0	37.0	37.0	-	39.0	2.0
Public Safety	632.2	632.2	632.0	(0.2)	633.0	0.8
Public Defender	100.0	104.0	104.0	-	104.0	-
Total	3,275.6	3,333.6	3,334.4	0.8	3,339.4	5.8
Natural Resources						
Environmental Management	417.0	425.0	425.0	-	437.0	12.0
Coastal Resources Management Council	32.0	32.0	32.0	-	32.0	-
Total	449.0	457.0	457.0	-	469.0	12.0
Transportation						
Transportation	755.0	755.0	755.0	-	755.0	-
Higher Education Sponsored Research						
Office of Higher Education	1.0	1.0	1.0	-	1.0	-
CCRI	89.0	89.0	89.0	-	89.0	-
RIC	76.0	76.0	76.0	-	76.0	-
URI	357.8	353.8	353.8	-	353.8	-
Total	523.8	519.8	519.8	-	519.8	-
Grand Total	15,463.5	15,636.9	15,652.8	15.9	15,725.8	88.9

MUNICIPAL AID: DIRECT AID

FY2025- Direct Municipal Aid to Cities and Towns								Change from
Municipality	FY2024 Enacted	Payment in Lieu of Taxes	Distressed Communities Relief Fund	Motor Vehicle Excise Tax	Tangible Property ⁴	Library Aid	Governor's FY2025	FY2024
								Enacted ⁵
Barrington	\$6,292,775	\$18,976	-	\$5,894,822	Specific distribution amounts by municipalities to be determined August 2024	\$362,172	\$6,275,970	(\$16,805)
Bristol	4,417,875	1,324,937	-	2,905,818		211,491	4,442,246	24,371
Burrillville	5,337,682	60,737	-	5,053,933		229,627	5,344,297	6,615
Central Falls	2,378,839	-	268,136	2,077,974		36,071	2,382,181	3,343
Charlestown	1,085,143	-	-	1,020,877		65,942	1,086,819	1,676
Coventry	6,123,945	-	-	5,872,396		260,779	6,133,174	9,229
Cranston	27,139,431	4,037,181	-	22,312,247		775,345	27,124,772	(14,659)
Cumberland	6,427,395	-	-	6,073,469		350,311	6,423,780	(3,615)
East Greenwich	3,371,602	819,440	-	2,417,332		148,306	3,385,078	13,476
East Providence	12,165,367	296,967	-	11,433,479		442,208	12,172,655	7,288
Exeter	2,298,163	-	-	2,241,381		63,102	2,304,483	6,320
Foster	1,694,087	-	-	1,652,251		41,577	1,693,828	(258)
Glocester	2,477,279	-	-	2,381,941		95,764	2,477,705	425
Hopkinton	1,673,559	-	-	1,629,259		42,845	1,672,104	(1,455)
Jamestown	743,574	-	-	622,793		117,542	740,335	(3,240)
Johnston	10,516,238	-	-	10,382,785		126,016	10,508,801	(7,437)
Lincoln	5,942,631	-	-	5,683,015		264,981	5,947,996	5,365
Little Compton	409,369	-	-	366,775		43,095	409,870	501
Middletown	2,157,351	-	-	1,976,448		174,961	2,151,409	(5,942)
Narragansett	2,041,527	-	-	1,831,251		238,073	2,069,324	27,797
Newport	4,449,731	1,773,418	-	2,223,671		483,931	4,481,020	31,289
New Shoreham	271,567	-	-	163,298		114,693	277,991	6,424
North Kingstown	5,732,666	50	-	5,378,818		314,881	5,693,748	(38,918)
North Providence	11,034,448	-	1,140,776	9,619,286		235,168	10,995,231	(39,217)
North Smithfield	4,493,856	-	-	4,398,531		95,061	4,493,592	(264)
Pawtucket	18,772,406	3,087	1,808,532	16,495,506		496,695	18,803,820	31,414
Portsmouth	2,549,083	-	-	2,414,242		134,682	2,548,924	(158)
Providence	80,267,055	37,273,505	7,107,546	34,131,596		1,478,071	79,990,718	(276,336)
Richmond	1,480,661	-	-	1,448,455		31,533	1,479,988	(673)
Scituate	2,110,934	-	-	1,977,127		133,165	2,110,292	(642)
Smithfield	8,632,660	1,217,452	-	7,098,694		363,357	8,679,502	46,842
South Kingstown	4,375,906	186,342	-	3,930,455		253,819	4,370,616	(5,289)
Tiverton	1,895,925	-	-	1,748,175	145,799	1,893,973	(1,951)	
Warren	2,164,873	-	-	2,090,911	75,623	2,166,533	1,660	
Warwick	27,603,470	1,691,043	-	25,246,254	895,063	27,832,361	228,891	
Westerly	6,358,803	151,026	-	5,765,523	438,351	6,354,900	(3,904)	
West Greenwich	1,393,393	-	-	1,331,725	69,063	1,400,788	7,395	
West Warwick	7,043,212	-	1,157,378	5,673,744	203,898	7,035,020	(8,192)	
Woonsocket	10,833,442	347,251	902,090	9,324,776	227,959	10,802,077	(31,365)	
SRL ¹	1,123,123	-	-	-	1,123,123	1,123,123	-	
ILG ²	71,172	-	-	-	71,172	71,172	-	
LCA ³	2,118,554	-	-	-	2,232,819	2,232,819	114,265	
Fire Districts	421,271	-	-	421,271	-	421,271	-	
Total	\$309,892,039	\$49,201,412	\$12,384,458	\$234,712,307	\$28,000,000	\$13,708,134	\$338,006,310	\$114,265

¹SRL: Statewide Reference Library Resources Grant

²ILG: Grant-in-Aid to Institutional Libraries

³LCA: Library Construction Aid

⁴The Governor has budgeted an estimated \$28.0 million in aid under the program in FY2025; however, this figure will ultimately be revised. According to the Division of Municipal Finance, the data from municipalities necessary to determine final aid amounts per town is not due until August 15, 2024.

⁵Change from enacted total does not reflect the tangible property aid.

MUNICIPAL AID: INDIRECT AID**FY2025- Indirect Municipal Aid to Cities and Towns**

Municipality	FY2024 Enacted	Public Service Corp. Tax	Hotel Tax	Meals and Beverage Tax	Airport Impact Fees¹	FY2025 Enacted	<i>Change from</i>
							<i>FY2024 Enacted</i>
Barrington	\$396,153	\$227,971	\$4,500	\$196,716	-	429,187	\$33,034
Bristol	1,018,978	295,616	94,763	708,768	-	1,099,147	80,169
Burrillville	477,122	214,519	268	279,205	-	493,992	16,870
Central Falls	446,567	294,118	681	231,710	-	526,509	79,942
Charlestown	414,521	106,186	97,383	232,535	-	436,104	21,583
Coventry	1,170,861	468,983	112,829	635,731	-	1,217,542	46,681
Cranston	3,736,525	1,095,441	50,811	2,858,284	-	4,004,537	268,012
Cumberland	1,141,007	479,585	991	738,734	-	1,219,310	78,303
East Greenwich	1,107,631	185,149	3,708	1,038,215	-	1,227,072	119,442
East Providence	2,076,477	625,173	85,814	1,476,242	-	2,187,229	110,752
Exeter	238,233	90,891	526	166,658	-	258,075	19,842
Foster	87,208	59,706	1,878	27,422	-	89,006	1,798
Glocester	238,663	132,626	4,091	116,465	-	253,182	14,519
Hopkinton	174,281	111,474	2,594	72,639	-	186,707	12,425
Jamestown	225,397	73,304	72,657	116,686	-	262,647	37,250
Johnston	1,368,689	391,636	15,355	1,067,769	-	1,474,761	106,072
Lincoln	1,448,469	297,074	183,788	1,018,912	25,000	1,524,773	76,304
Little Compton	151,848	47,712	41,952	66,458	-	156,122	4,273
Middletown	2,820,590	225,081	1,464,844	1,116,332	35,601	2,841,858	21,268
Narragansett	1,511,442	195,606	406,907	975,364	-	1,577,877	66,435
Newport	7,372,696	335,601	3,730,479	3,486,105	-	7,552,185	179,488
New Shoreham	1,450,918	13,346	843,700	581,605	47,267	1,485,918	35,000
North Kingstown	1,406,322	367,064	145,104	907,093	64,642	1,483,903	77,581
North Providence	999,581	449,752	4,467	651,644	-	1,105,863	106,282
North Smithfield	600,960	166,157	5,211	470,699	-	642,068	41,108
Pawtucket	2,336,739	996,651	116,163	1,390,903	-	2,503,717	166,978
Portsmouth	642,461	235,936	36,141	429,978	-	702,055	59,594
Providence	12,336,322	2,502,389	2,339,397	8,025,026	-	12,866,812	530,490
Richmond	319,667	106,875	42,472	213,156	-	362,503	42,836
Scituate	235,019	138,140	10,438	100,400	-	248,978	13,959
Smithfield	1,663,951	289,652	226,186	1,219,553	25,000	1,760,390	96,439
South Kingstown	1,922,717	418,487	321,941	1,304,226	-	2,044,654	121,937
Tiverton	619,259	215,857	20,748	445,525	-	682,130	62,870
Warren	590,942	147,987	2,937	512,182	-	663,106	72,164
Warwick	7,257,915	1,095,600	1,383,733	4,172,815	742,618	7,394,767	136,852
Westerly	2,875,978	309,492	1,251,709	1,347,496	59,974	2,968,671	92,694
West Greenwich	415,629	86,147	149,428	180,580	-	416,154	525
West Warwick	1,094,181	408,508	165,041	586,885	-	1,160,433	66,252
Woonsocket	1,381,245	570,477	73,706	835,765	-	1,479,947	98,702
Total	\$65,773,166	\$14,471,968	\$13,515,343	\$40,002,480	\$1,000,102	\$68,989,892	\$3,216,726

¹Airport Impact Aid is based on Calendar Year 2022 landing data that was made available in May 2023. Final FY2025 distribution amounts will be adjusted based upon updated data in May 2024.

EDUCATION AID

FY2025 Governor Recommended Education Aid - Change to FY2024 Budget as Enacted²

Districts	FY2024 Enacted (includes group home and categoricals)	FY2025 Formula Change	Enrollment Transition Fund	Poverty Loss Stabilization Fund	Transportation	High-cost Special Education (>\$69,076)	Group Home ¹	English Learners	Stabilization Funding	Total Change	FY2024 Education Aid
Barrington	\$11,101,246	\$768,774	\$108,844	\$0	(\$78,801)	(\$91,319)	\$0	\$21,684	\$0	\$729,182	\$11,830,428
Burrillville	14,124,620	86,823	(49,733)	(395,365)	10,831	(95,205)	0	8,311	-	(434,339)	13,690,281
Charlestown	1,372,841	125,905	10,384	-	-	-	-	-	-	136,289	1,509,130
Coventry	26,376,051	762,113	(92,033)	-	3,666	164,091	(2,617)	7,638	-	842,858	27,218,909
Cranston	74,422,252	2,046,442	415,409	-	154,123	59,442	-	691,712	-	3,367,128	77,789,379
Cumberland	24,359,167	1,450,991	-	-	(15,184)	(37,188)	-	118,847	-	1,517,466	25,876,633
East Greenwich	6,085,015	682,717	28,599	-	22,462	50,899	-	9,540	-	794,217	6,879,232
East Providence	39,186,557	1,131,554	-	(1,757,349)	-	(3,004)	(99,370)	(1,696)	121,473	(608,392)	38,578,165
Foster	1,222,365	17,806	(11,115)	22,333	13,442	2,830	-	2,394	-	47,690	1,270,055
Glocester	2,890,505	(58,590)	61,557	-	29,899	84,598	-	-	-	117,464	3,007,969
Hopkinton	6,340,957	325,112	(4,849)	-	-	-	-	-	-	320,263	6,661,220
Jamestown	794,918	(29,496)	(2,387)	16,322	-	(110,618)	-	(118)	-	(126,297)	668,621
Johnston	22,428,734	1,164,087	(49,361)	-	50,003	320,424	-	167,070	-	1,652,223	24,080,958
Lincoln	17,721,522	1,498,776	-	(710,359)	-	5,011	(4,339)	50,018	-	839,107	18,560,629
Little Compton	362,326	38,114	(10,328)	(55,312)	-	-	-	-	-	(27,526)	334,800
Middletown	7,897,254	(364,575)	(56,262)	(327,599)	-	120,221	-	9,487	-	(618,728)	7,278,526
Narragansett	2,256,135	(213,220)	(32,745)	85,357	-	96,665	-	281	-	(63,663)	2,192,473
Newport	15,212,110	(68,664)	(109,164)	-	-	(3,905)	(2,627)	215,336	-	30,977	15,243,086
New Shoreham	151,991	(22,381)	(583)	(39,836)	-	-	-	234	-	(62,566)	89,425
North Kingstown	11,921,360	1,763,091	(28,552)	(348,269)	-	(22,923)	-	29,092	-	1,392,441	13,313,800
North Providence	29,046,056	1,265,380	(14,088)	(507,184)	(25,847)	(92,913)	(7,279)	320,419	-	938,488	29,984,543
North Smithfield	7,606,634	437,198	(28,174)	-	17,007	(71,738)	-	7,661	-	361,954	7,968,588
Pawtucket	107,174,138	(818,996)	9,237	-	9,643	590,186	(34,653)	1,516,423	-	1,271,841	108,445,979
Portsmouth	3,593,688	164,510	(17,376)	(233,090)	-	(11,489)	(2,480)	3,445	-	(96,481)	3,497,207
Providence	282,866,332	(10,633,173)	3,284,184	-	97,932	(645,252)	(9,529)	7,606,918	-	(298,920)	282,567,412
Richmond	5,770,526	373,141	47,481	-	-	-	-	-	-	420,622	6,191,148
Scituate	3,717,597	(125,891)	(19,381)	109,096	(35,048)	(32,952)	-	514	-	(103,663)	3,613,934
Smithfield	8,926,874	817,816	74,677	-	(9,526)	43,259	(3,237)	12,034	-	935,023	9,861,897
South Kingstown	5,923,005	(200,024)	33,413	-	34,991	44,693	-	12,652	-	(74,276)	5,848,729
Tiverton	6,961,353	(227,186)	27,891	(681,548)	-	(379,238)	-	1,973	-	(1,258,107)	5,703,246
Warwick	45,898,470	546,743	(34,896)	-	13,901	(139,071)	4,506	90,002	-	481,185	46,379,655
Westerly	8,781,097	(174,200)	(51,930)	80,244	-	(101,057)	-	13,031	-	(233,912)	8,547,185
West Warwick	37,983,651	1,313,017	(178,919)	-	3,435	23,598	-	115,492	-	1,276,622	39,260,273
Woonsocket	82,872,750	(2,019,856)	796,332	-	(18,365)	229,616	-	1,062,075	-	49,802	82,922,553
Bristol-Warren	14,619,453	(737,378)	4,597	181,203	265,693	203,058	(3,186)	17,664	-	(68,350)	14,551,103
Exeter-West Greenwich	7,269,662	406,591	(34,097)	19,059	(113,318)	(29,473)	(7,621)	5,601	-	246,742	7,516,404
Chariho	3,184,800	-	-	-	180,779	73,377	-	5,430	-	259,586	3,444,386
Foster-Glocester	6,659,257	52,815	31,465	33,388	(25,127)	(133,276)	-	2,425	-	(38,310)	6,620,947
Central Falls	51,643,349	(2,070,524)	984,205	-	12,509	10,790	-	1,400,159	-	337,138	51,980,487
District Total	\$1,006,726,616	(\$524,639)	\$5,092,301	(\$4,508,910)	\$596,096	\$25,771	(\$74,758)	\$13,646,917	\$0	\$14,252,778	\$1,020,979,395
Charter School Total	156,608,570	17,328,745	-	-	-	(25,771)	-	2,758,624	-	20,061,598	176,670,169
Davies	15,663,857	279,352	-	-	-	-	-	48,660	1,562,208	1,813,669	17,554,078
Met School	10,682,968	93,195	-	-	-	-	-	106,610	36,910	236,715	10,919,683
Urban Collaborative	1,864,703	57,129	-	-	-	-	-	62,254	-	119,383	1,984,086
Youth Build Academy	1,892,543	425,399	-	-	-	-	-	26,321	-	451,720	2,344,263
Total	\$1,193,439,258	\$17,659,181	\$5,092,301	(\$4,508,910)	\$596,096	\$0	(\$74,758)	\$16,649,387	\$1,599,118	\$36,935,865	\$1,230,451,674

¹ Based on final 1/5/2024 report from the Department of Children, Youth and Families.

² Based on October 2023 adjusted for 2024-25 PSOC.

Source: Rhode Island Department of Education

COMMUNITY SERVICE OBJECTIVE GRANTS (GENERAL REVENUE FUNDS)

Agency	Grant Recipient	FY2024 Enacted	FY2024 Governor	Change	FY2025 Governor	Change
Administration	City Year - Whole School Whole Child Program	\$130,000	\$130,000	-	Moves to Education	(\$130,000)
Executive Office of Commerce	STAC Research Alliance	900,000	900,000	-	900,000	-
	Polaris Manufacturing Technical Assistance Program	450,000	450,000	-	450,000	-
	East Providence Waterfront Commission	50,000	50,000	-	50,000	-
	Urban Ventures	140,000	140,000	-	140,000	-
	Chafee Center at Bryant	476,200	476,200	-	476,200	-
		\$2,016,200	\$2,016,200	\$0	\$2,016,200	\$0
Labor and Training	Year-Up	\$200,000	\$200,000	\$0	\$200,000	\$0
Secretary of State	Rhode Island Historical Society	125,000	125,000	-	125,000	-
	Newport Historical Society	18,000	18,000	-	18,000	-
	RI Black Heritage Society	25,000	25,000	-	25,000	-
	RI Council for the Humanities	100,000	100,000	-	100,000	-
	We the People Civics Challenge	50,000	50,000	-	50,000	-
		318,000	\$318,000	\$0	\$318,000	\$0
Human Services - Office of Health Aging	Diocese of Providence - Elder Services	325,000	325,000	-	325,000	-
	Alliance for Long Term Care Ombudsman Services	40,000	40,000	-	40,000	-
	Elderly Housing Security	85,000	85,000	-	85,000	-
	Elderly Nutrition	50,000	50,000	-	50,000	-
	Meals on Wheels	630,000	630,000	-	630,000	-
	Senior Center Support	1,200,000	1,200,000	-	1,400,000	200,000
		\$2,330,000	\$2,330,000	\$0	\$2,530,000	\$200,000
Human Services	Coalition Against Domestic Violence	400,000	400,000	-	400,000	-
	Project Reach - Boys and Girls Club	450,000	450,000	-	450,000	-
	Day One	267,000	267,000	-	267,000	-
	RI Community Food Bank	550,000	550,000	-	550,000	-
	Crossroads Rhode Island	500,000	500,000	-	500,000	-
	Institute for the Study and Practice of Nonviolence	250,000	250,000	-	250,000	-
	Operation Stand Down	50,000	50,000	-	50,000	-
	Veterans' Organizations	200,000	200,000	-	200,000	-
	Veterans' of Foreign Wars VSO Program	100,000	100,000	-	100,000	-
	Community Action Fund	600,000	600,000	-	600,000	-
	Higher Ground International	75,000	75,000	-	75,000	-
	Center for Southeast Asians	25,000	25,000	-	25,000	-
	Refugee Dream Center	50,000	50,000	-	50,000	-
		\$3,517,000	\$3,517,000	\$0	\$3,517,000	\$0
Education	Hasbro Children's Hospital - Hospital School	90,000	90,000	-	90,000	-
	Child Opportunity Zones	395,000	395,000	-	395,000	-
	City Year - Whole School Whole Child Program	Moves from DOA			130,000	130,000
		485,000	\$485,000	\$0	\$615,000	\$130,000
Office of Postsecondary Commissioner	Rhode Island College Crusade	355,000	355,000	-	355,000	-
	Best Buddies Rhode Island	75,000	75,000	-	75,000	-
	Rhode Island School for Progressive Education	200,000	200,000	-	200,000	-
		\$630,000	\$630,000	\$0	\$630,000	\$0
University of Rhode Island	Small Business Development Center	700,000	700,000	-	700,000	-
	Institute for Labor Studies & Research	100,000	100,000	-	100,000	-
	Special Olympics Rhode Island	50,000	50,000	-	50,000	-
		\$850,000	\$850,000	\$0	\$850,000	\$0
Arts Council	WaterFire Providence	400,000	400,000	-	400,000	-
Historical Preservation	Fort Adam's Trust	30,000	30,000	-	30,000	-
	Rhode Island Slave History Medallions	25,000	25,000	-	25,000	-
		\$55,000	\$55,000	\$0	\$55,000	\$0
Corrections	Crossroads- Sex Offender Discharge Planning	1,050,000	1,050,000	-	1,050,000	-
Judicial	Rhode Island Coalition Against Domestic Violence	230,000	230,000	-	230,000	-
	Rhode Island Legal Services	90,000	90,000	-	90,000	-
		\$320,000	\$320,000	\$0	\$320,000	\$0
Environmental Management	Conservation Districts	100,000	100,000	-	100,000	-
	Wildlife Rehabilitators Association	100,000	100,000	-	100,000	-
	Marine Mammal Response Activities	150,000	150,000	-	150,000	-
		350,000	\$350,000	\$0	\$350,000	\$0
Grand Total		12,651,200	\$12,651,200	\$0	\$12,851,200	\$200,000

STATE FISCAL RECOVERY FUNDS

Project	Agency	FY2022 Actuals (C)	FY2023 Actual	FY2024 Governor (Revised)	FY2025 Governor	Total
Pandemic Recovery Office	Administration	\$6,093,604	\$3,807,280	\$4,132,051	\$1,345,998	\$15,378,934
Nonprofit Assistance	Administration	-	20,000,000	-	-	20,000,000
Electric Heat Pump Grant Program	Administration	-	-	25,000,000	-	25,000,000
Auto-Enrollment Program	Administration	-	337,478	1,276,590	-	1,614,068
Health Care Facilities	Administration	-	77,500,000	-	10,000,000	87,500,000
Ongoing COVID-19 Response	Administration	-	-	21,221,859	-	21,221,859
Municipal Public Safety Infrastructure	Administration	-	-	11,000,000	-	11,000,000
Aid to the Convention Center	Administration	-	10,000,000	-	-	10,000,000
Public Health Response Warehouse Support	Administration	-	380,993	3,019,007	778,347	4,178,347
Community Learning Center Program Support	Administration	-	-	-	2,000,000	2,000,000
9-8-8 Hotline	BHDDH	-	238,583	3,236,417	1,875,000	5,350,000
Crisis Intervention Trainings	BHDDH	-	-	2,200,000	-	2,200,000
South Quay Marine Terminal	Commerce	-	-	35,000,000	-	35,000,000
Bioscience Investments	Commerce	-	-	45,000,000	-	45,000,000
Statewide Broadband Planning and Mapping	Commerce	269,200	230,800	-	-	500,000
Assistance to Impacted Industries	Commerce	8,000,000	5,000,000	-	2,000,000	15,000,000
Destination Marketing	Commerce	-	899,632	2,100,368	-	3,000,000
Minority Business Accelerator	Commerce	-	1,000,060	4,999,940	-	6,000,000
Small Business Assistance	Commerce	18,613,432	10,798,715	587,852	-	29,999,999
Personnel and Operating Support	Corrections	-	-	20,000,000	-	20,000,000
Psychiatric Residential Treatment Facility	DCYF	-	2,425,447	9,574,553	-	12,000,000
Foster Home Lead Abatement & Fire Safety	DCYF	-	-	-	-	-
Provider Workforce Stabilization	DCYF	6,827,796	7,814,659	8,278,311	-	22,920,766
Butler Hospital Short Term Stay Unit	EOHHS	-	600,180	7,399,820	-	8,000,000
Certified Community Behavioral Health Clinics	EOHHS	-	4,904,595	25,095,405	-	30,000,000
Early Intervention Recovery	EOHHS	4,051,215	5,498,785	1,450,000	-	11,000,000
Pediatric Recovery	EOHHS	5,965,100	5,336,890	3,698,010	-	15,000,000
Public Health Clinics	Health	-	279,882	3,720,118	-	4,000,000
COVID-19 Operational Support	Health	-	-	32,197,083	-	32,197,083
Affordable Housing Predevelopment Program	Housing	-	2,500,000	7,500,000	-	10,000,000
Development of Affordable Housing	Housing	14,740,825	-	85,259,175	-	100,000,000
Down Payment Assistance	Housing	-	10,000,000	20,000,000	-	30,000,000
Home Repair and Community Revitalization	Housing	-	-	24,500,000	-	24,500,000
Homelessness Assistance Program	Housing	-	5,557,603	15,942,397	-	21,500,000
Homelessness Infrastructure	Housing	-	3,714,912	41,285,088	-	45,000,000
Housing Related Infrastructure	Housing	-	-	4,300,000	-	4,300,000
Municipal Homeless Support	Housing	-	-	2,500,000	-	2,500,000
Municipal Planning	Housing	-	-	2,300,000	-	2,300,000
Predevelopment and Capacity Building	Housing	78,609	531,660	889,731	-	1,500,000
Preservation of Affordable Housing Units	Housing	-	-	500,000	-	500,000
Proactive Housing Development	Housing	-	-	1,400,000	-	1,400,000
Site Acquisition	Housing	6,000,000	9,000,000	10,000,000	-	25,000,000
Statewide Housing Plan	Housing	-	-	2,000,000	-	2,000,000
Targeted Housing Development	Housing	-	-	31,000,000	-	31,000,000
Workforce Housing	Housing	-	-	20,000,000	-	20,000,000
Child Care Support	Human Services	12,624,421	9,849,160	19,526,420	-	42,000,000
RI Community Food Bank	Human Services	-	-	3,000,000	-	3,000,000
Enhanced Real Jobs	Labor and Training	-	9,605,558	20,394,442	-	30,000,000
Unemployment Insurance Trust Fund Contribution	Labor and Training	-	100,000,000	-	-	100,000,000
RI Reconnects	OPC	-	-	8,000,000	-	8,000,000
OPC - RIC Cyber Center	OPC- RIC	-	-	2,000,000	-	2,000,000
OPC- CCRI Fresh Start	OPC-CCRI	-	-	5,000,000	-	5,000,000
Support for Survivors of Domestic Violence	Public Safety	-	-	10,500,000	-	10,500,000
Port of Davisville	QDC	-	6,000,000	59,000,000	-	65,000,000
Adult Education Providers	RIDE	-	-	4,872,178	127,822	5,000,000
Out-of-School Time Learning Grants	RIDE	-	-	4,000,000	-	4,000,000
Turnpike and Bridge Authority – Safety Barriers Study	Transportation	-	134,808	1,615,192	-	1,750,000
RIPTA R-Line Free Service Pilot	Transportation	-	2,500,000	750,000	-	3,250,000
RIPTA Operating Study	Transportation	-	-	-	10,000,000	10,000,000
Municipal Roads Grant Program	Transportation	-	-	20,000,000	5,000,000	25,000,000
URI- PFAS	URI	-	-	-	-	-
*New Projects						
Totals		\$83,264,203	\$316,447,680	\$698,222,007	\$33,127,167	\$1,131,061,056

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Board of Elections
Commission on Disabilities
Convention Center Authority
General Treasurer
Governor
Historic Preservation and Heritage Commission
Human Rights Commission
I-195 Redevelopment Commission
Lieutenant Governor
Military Staff
Public Utilities Commission
Quonset Development Corporation
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Elementary and Secondary Education
Environmental Management
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Health & Educational Building Corporation
Judiciary
Narragansett Bay Commission
Resource Recovery Corporation
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