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# Introduction

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The *Technical Appendix* to Governor Almond's FY 2003 State Budget is one volume of a six-volume set. The purpose of the *Technical Appendix* is to provide detailed information in support of data reflected in *The Budget* and the *Executive Summary*. The information is presented on a functional basis. The appendix is divided into three sections:

## **Section 1 - Program Definitions by Appropriation Account**

This section identifies each of the accounts which comprise the individual programs presented by department and agency in *The Budget* and *Personnel Supplement*. Accounts are presented by fund source (general revenue, federal funds, restricted receipts, and other funds) and by their Catalog of Federal Domestic Assistance (CFDA) number for federal fund accounts. As the State Controller recently implemented a new accounting system Rhode Island State Accounting Information Link (RISAIL), both the new RISAIL account and the Legacy account are displayed in the *Technical Appendix*. In addition to the recommend budget fields for FY 2002 and FY 2003 and the historical accounting information, the enacted budget field has been included to provide a frame of reference for the recommended budgets.

## **Section 2 - Changes in Budgeting Practice and Presentation**

This section explains changes in budgeting presentation from prior year published budget documents and the State Controller's accounting records.

## **Section 3 – Program Performance Measures**

This section displays outcome measures for department and agency activity which are designed to monitor results, not activities. Outcome measures define quantitative objectives and show the extent to which those objectives are achieved. The goals for the upcoming fiscal year for the exhibited measures are also estimated.

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2410-10000	10001011	Director of Administration	519,037	717,663	637,676	643,894	660,757
2410-12000	10001021	Central Business Office	1,006,419	917,810	967,660	1,030,923	1,023,205
2410-12200	00000000	Center General Project - Clearing Account	142	-	-	-	-
2410-14000	10001031	Legal Services	263,491	209,640	215,642	214,715	213,476
2410-16000	10001041	Judicial Nominating Committee	21,676	38,841	14,102	14,102	13,743
		<b>Total General Revenue</b>	<b>1,810,765</b>	<b>1,883,954</b>	<b>1,835,080</b>	<b>1,903,634</b>	<b>1,911,181</b>
2410-51000	10051022	CBO Administration/RI Justice Commission	49,337	50,005	50,586	51,671	55,631
		Subtotal CFDA No. 16.579	49,337	50,005	50,586	51,671	55,631
2410-51200	10051032	CBO Administration/State Energy Office	31,221	46,808	73,633	74,195	78,651
		Subtotal CFDA No. 93.568	31,221	46,808	73,633	74,195	78,651
2410-50100	10051012	Head Start Collaborative	-	-	80,675	80,697	87,618
		Subtotal CFDA No. 93.600	-	-	80,675	80,697	87,618
		<b>Total Federal Funds</b>	<b>80,558</b>	<b>96,813</b>	<b>204,894</b>	<b>206,563</b>	<b>221,900</b>
2410-80400	00000000	CBO Administration/E-911	56,350	-	-	-	-
		<b>Total Restricted Funds</b>	<b>56,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Central Management</b>	<b>1,947,673</b>	<b>1,980,767</b>	<b>2,039,974</b>	<b>2,110,197</b>	<b>2,133,081</b>
2420-10000	10101011	Accounts and Control	2,067,407	2,279,691	2,353,137	2,392,065	2,573,550
2420-10001	00000000	Travel Clearing Account	(436)	13,343	-	-	-

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2420-10100	10101021	Computer Services and Support	1,528,137	1,473,092	1,746,965	1,761,534	1,656,540
2420-10600	00000000	Debt Collection Fees	151,481	12,000	-	-	-
2420-10710	10101041	Blue Cross Classic Retiree Subsidy - State Police	4,062	-	646,868	1,318,876	-
2420-10740	00000000	State Blue PPO Retiree Subsidy - State Police	1,842	-	-	-	-
2420-10810	00000000	Blue Cross Classic Retiree Subsidy - Judges	10,771	-	-	-	-
2420-10820	00000000	United Health PPO Retiree Subsidy- Judges	146	-	-	-	-
2420-10840	00000000	State Blue PPO Retiree Subsidy - Judges	506	-	-	-	-
2420-10910	00000000	Blue Cross Classic Retiree Subsidy - Employees	447,819	13,614	-	-	-
2420-10920	00000000	United Health PPO Retiree Subsidy - Employees	25,869	-	-	-	-
2420-10930	00000000	Harvard Pilgrim PPO Retiree Subsidy - Employees	18,188	-	-	-	-
2420-10940	00000000	State Blue PPO Retiree Subsidy - Employees	213,357	-	-	-	-
2420-10950	00000000	United Health HMO Retiree Subsidy - Employees	95,045	178,973	-	-	-
2420-10960	00000000	Harvard Pilgrim HMO Retiree Subsidy - Employees	13,512	-	-	-	-
2420-10970	00000000	Tufts HMO Retiree Subsidy - Employees	334	-	-	-	-
2420-10980	00000000	Blue Chip HMO Retiree Subsidy - Employees	135,348	234,840	-	-	-
2425-10100	00000000	FMIS	-	1,936,037	-	-	-
2425-20100	10151011	RI e-Government Fund - RISAIL	-	-	2,000,000	2,065,098	1,949,368
		<b>Total General Revenue</b>	<b>4,713,388</b>	<b>6,141,590</b>	<b>6,746,970</b>	<b>7,537,573</b>	<b>6,179,458</b>
		<b>Total - Accounts and Control</b>	<b>4,713,388</b>	<b>6,141,590</b>	<b>6,746,970</b>	<b>7,537,573</b>	<b>6,179,458</b>
2430-10000	10201011	Budget Office	1,664,778	1,748,453	1,802,839	1,792,983	1,927,520
2430-10100	10201021	Strategic Planning	278,904	294,735	303,698	308,309	329,331
		<b>Total General Revenue</b>	<b>1,943,682</b>	<b>2,043,188</b>	<b>2,106,537</b>	<b>2,101,292</b>	<b>2,256,851</b>

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total - Budgeting</b>	<b>1,943,682</b>	<b>2,043,188</b>	<b>2,106,537</b>	<b>2,101,292</b>	<b>2,256,851</b>
2432-10100	10251011	Municipal Affairs	1,245,427	1,218,858	1,236,447	1,135,882	1,209,139
		<b>Total General Revenue</b>	<b>1,245,427</b>	<b>1,218,858</b>	<b>1,236,447</b>	<b>1,135,882</b>	<b>1,209,139</b>
2432-50700	10301112	Housing Preservation Grant	7,595	69,476	-	8,718	9,309
		Subtotal CFDA No. 10.433	7,595	69,476	-	8,718	9,309
2432-50300	10301012	Community Development Block Grants	389,422	264,681	368,017	303,897	363,206
2432-50330	00000000	CDBG - FY 1994	23,818	-	-	-	-
2432-50340	00000000	CDBG - FY 1995	44,720	16,557	-	-	-
2432-50350	10301022	CDBG - FY 1996	192,199	196,772	50,070	32,770	-
2432-50360	10301032	CDBG - FY 1997	807,890	233,820	291,232	150,232	75,000
2432-50370	10301042	CDBG - FY 1998	2,177,594	467,865	575,507	295,507	252,000
2432-50380	10301052	CDBG - FY 1999	1,977,983	2,364,655	750,557	2,362,618	414,655
2432-50390	10301062	CDBG - FY 2000	-	2,974,924	2,142,959	2,142,959	1,113,880
2432-50391	10301072	CDBG - FY 2001	-	-	3,002,266	3,001,649	1,501,649
2432-50392	10301102	CDBG - FY 2002	-	-	-	-	750,825
		Subtotal CFDA No. 14.228	5,613,626	6,519,274	7,180,608	8,289,632	4,471,215
2432-50600	10301092	Emergency Shelter Grants Program	36,899	348,742	307,000	306,982	307,020
		Subtotal CFDA No. 14.231	36,899	348,742	307,000	306,982	307,020
2432-50400	10301082	Building #19 - Housing Demonstration	8	-	12,500	12,500	-
		Subtotal CFDA No. 14.235	8	-	12,500	12,500	-

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total Federal Funds</b>	<b>5,658,128</b>	<b>6,937,492</b>	<b>7,500,108</b>	<b>8,617,832</b>	<b>4,787,544</b>
		<b>Total - Municipal Affairs</b>	<b>6,903,555</b>	<b>8,156,350</b>	<b>8,736,555</b>	<b>9,753,714</b>	<b>5,996,683</b>
2433-10000	10351011	Purchasing	1,761,636	1,922,014	2,101,214	2,165,250	2,058,109
		<b>Total General Revenue</b>	<b>1,761,636</b>	<b>1,922,014</b>	<b>2,101,214</b>	<b>2,165,250</b>	<b>2,058,109</b>
		<b>Total - Purchasing</b>	<b>1,761,636</b>	<b>1,922,014</b>	<b>2,101,214</b>	<b>2,165,250</b>	<b>2,058,109</b>
2436-10000	10401011	Bureau of Audits	1,343,375	1,450,943	1,509,967	1,541,684	1,652,877
		<b>Total General Revenue</b>	<b>1,343,375</b>	<b>1,450,943</b>	<b>1,509,967</b>	<b>1,541,684</b>	<b>1,652,877</b>
		<b>Total - Auditing</b>	<b>1,343,375</b>	<b>1,450,943</b>	<b>1,509,967</b>	<b>1,541,684</b>	<b>1,652,877</b>
2440-10000	10451011	Human Resources	43,125	60,687	70,500	70,500	68,703
2441-10000	10451021	Personnel Administration	2,419,171	2,447,115	2,354,138	2,617,356	2,684,071
2441-10100	10451031	State/Municipal Police Incentive Pay	602,779	665,473	732,050	732,050	732,050
2441-10200	10451041	Municipal Fireman Incentive Pay	302,747	332,748	366,025	366,025	366,025
2441-10300	10451051	Accelerated Exam Program	873,910	1,005,900	1,045,296	1,110,142	1,201,395
2441-10400	10451061	Office of Equal Opportunity	280,489	291,155	302,289	304,537	327,590
2441-10500	10451071	Minority Business Enterprise	159,909	205,468	228,132	233,405	237,609
2442-10000	10451081	Labor Relations	905,601	936,462	902,920	872,149	923,900
2444-10000	10451091	Training Program	379,900	379,108	479,325	484,952	521,289
2444-10100	00000000	Diversity Awareness Training	-	16,911	-	-	-

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total General Revenue</b>	<b>5,967,631</b>	<b>6,341,027</b>	<b>6,480,675</b>	<b>6,791,116</b>	<b>7,062,632</b>
2441-50100	10471012	Outreach and Diversity/Disability	-	-	-	14,000	-
		Subtotal CFDA No. 14.235	-	-	-	<b>14,000</b>	-
		<b>Total Federal Funds</b>	-	-	-	<b>14,000</b>	-
		<b>Total - Human Resources</b>	<b>5,967,631</b>	<b>6,341,027</b>	<b>6,480,675</b>	<b>6,805,116</b>	<b>7,062,632</b>
2449-10000	10501011	Personnel Appeal Board	128,790	119,583	131,263	112,467	116,296
		<b>Total General Revenue</b>	<b>128,790</b>	<b>119,583</b>	<b>131,263</b>	<b>112,467</b>	<b>116,296</b>
		<b>Total - Personnel Appeal Board</b>	<b>128,790</b>	<b>119,583</b>	<b>131,263</b>	<b>112,467</b>	<b>116,296</b>
2454-90100	10551015	Motor Fuel Tax Evasion Program	81,647	73,654	90,000	90,937	8,852
2459-90100	00000000	Job Development Fund	190,217	-	-	-	-
2459-90200	10601015	Temporary Disability Insurance	519,984	560,796	642,440	583,547	613,365
2459-90000	00000000	Unemployment Insurance	1,069,393	-	-	-	-
		<b>Total Other Funds</b>	<b>1,861,241</b>	<b>634,450</b>	<b>732,440</b>	<b>674,484</b>	<b>622,217</b>
2450-10000	10651011	Taxation and Revenue	375,374	402,420	410,081	422,392	451,956
2451-10000	10651021	Processing Division	2,276,163	2,360,956	2,407,698	2,527,515	2,664,725
2451-10100	10651031	Taxation - Operating	3,660,813	4,176,628	3,402,701	3,819,251	3,731,531
2452-10000	10651041	Compliance and Collection	2,526,181	2,618,634	2,701,736	2,868,498	3,005,877
2453-10000	10651051	Field Audit	3,241,762	3,234,748	3,317,132	3,514,698	3,635,063

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2454-10000	10651061	Assessment and Review	2,356,316	2,432,881	2,337,264	2,524,018	2,721,052
2455-10000	10651071	Legal	284,835	265,337	237,468	271,157	331,712
		<b>Total General Revenue</b>	<b>14,721,444</b>	<b>15,491,604</b>	<b>14,814,080</b>	<b>15,947,529</b>	<b>16,541,916</b>
2459-50000	10751012	Unemployment Insurance	-	1,148,601	1,306,280	1,188,686	1,249,240
		Subtotal CFDA No. 17.225	-	1,148,601	1,306,280	1,188,686	1,249,240
2454-50100	00000000	ISTEA/IFTA	25,890	-	-	-	-
2454-50200	00000000	ISTEA - Section 1040	-	15,921	-	-	-
		Subtotal CFDA No. 20.217	25,890	15,921	-	-	-
		<b>Total Federal Funds</b>	<b>25,890</b>	<b>1,164,522</b>	<b>1,306,280</b>	<b>1,188,686</b>	<b>1,249,240</b>
2450-80200	00000000	DEPCO Escrow Account	54,818,521	1,261,689	-	-	-
2450-80400	10801013	Indirect Cost Recovery	-	-	100,000	100,000	100,000
2459-80100	10801023	Job Development Fund	-	205,162	234,963	195,092	204,422
2459-80200	10801033	Rapid Re-employment Fund	-	-	-	195,092	204,422
		<b>Total Restricted Receipts</b>	<b>54,818,521</b>	<b>1,466,851</b>	<b>334,963</b>	<b>490,184</b>	<b>508,844</b>
		<b>Total - Taxation</b>	<b>71,427,096</b>	<b>18,757,427</b>	<b>17,187,763</b>	<b>18,300,883</b>	<b>18,922,217</b>
2456-90100	10901015	Motor Vehicle Emission Inspections - CMAQ	486,953	161,120	11,204	-	651
2456-90200	00000000	Highway Safety	24,991	-	-	-	-
2456-90300	10901025	Registration Denial Program	-	-	-	110,000	-
		<b>Total Other Funds</b>	<b>511,944</b>	<b>161,120</b>	<b>11,204</b>	<b>110,000</b>	<b>651</b>

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2456-10000	10951061	Registry of Motor Vehicles	10,198,089	10,641,278	10,025,290	10,406,747	10,541,071
2456-10001	10951071	Commercial Driver's License Special Project	-	-	-	84,531	-
2456-10400	10951011	Registry Customer Relations Unit	708,298	631,583	687,777	653,375	504,719
2456-10500	10951021	Safety and Emission Control	570,589	602,880	653,544	641,717	687,787
2456-10700	10951031	Operator Control	1,671,986	1,811,391	1,873,272	1,834,569	1,763,986
2456-10800	10951041	Motor Vehicle Emissions Inspections	-	408,012	537,908	515,607	515,939
2456-20000	11051011	RI e-Government Fund - Digital License System	-	-	150,000	300,000	292,355
2456-20100	11001011	RI e-Government Fund - OLIS Support - RMV Sys.	-	-	350,000	200,000	194,903
2457-10000	10951051	Vehicle Value Commission - State	15,019	14,431	15,848	15,848	15,444
		<b>Total General Revenue</b>	<b>13,163,981</b>	<b>14,109,575</b>	<b>14,293,639</b>	<b>14,652,394</b>	<b>14,516,204</b>
2456-50500	11091012	Registry of Motor Vehicles	-	-	-	4,500	-
		Subtotal CFDA No. 20.215	-	-	-	4,500	-
2456-50400	11251052	Drivers Training Manuals	66,933	452,374	-	338,125	-
		Subtotal CFDA No. 20.217	66,933	452,374	-	338,125	-
2456-50300	11251012	Child Support Enforcement	37,722	21,442	33,763	51,512	-
		Subtotal CFDA No. 93.563	37,722	21,442	33,763	51,512	-
		<b>Total Federal Funds</b>	<b>104,655</b>	<b>473,816</b>	<b>33,763</b>	<b>394,137</b>	<b>-</b>
2457-80100	11101013	Vehicle Value Commission - Municipal	15,018	14,428	15,848	15,848	15,444
		<b>Total Restricted Receipts</b>	<b>15,018</b>	<b>14,428</b>	<b>15,848</b>	<b>15,848</b>	<b>15,444</b>

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total - Registry of Motor Vehicles</b>	<b>13,795,598</b>	<b>14,758,939</b>	<b>14,354,454</b>	<b>15,172,379</b>	<b>14,532,299</b>
2458-10000	11151021	Child Support Enforcement - State	2,937,400	3,032,205	3,065,967	3,033,692	3,180,132
2458-10200	11151011	CSE - Computer System - State	177,063	166,930	127,422	139,558	130,226
2458-10400	11151031	Child Support Lien Network	-	12,352	-	-	30,600
		<b>Total General Revenue</b>	<b>3,114,463</b>	<b>3,211,487</b>	<b>3,193,389</b>	<b>3,173,250</b>	<b>3,340,958</b>
2458-50100	11251022	Child Support Enforcement - Federal	5,959,406	5,728,473	6,944,510	6,720,695	6,956,366
2458-50200	11251032	CSE - Computer Systems - Federal	601,165	639,298	288,585	312,142	252,792
		Subtotal CFDA No. 93.563	6,560,571	6,367,771	7,233,095	7,032,837	7,209,158
2458-50300	11251042	NE Administrative Lien Registry/CSE	150,653	79,250	944	60,198	12,198
2458-50400	11251062	Child Support Lien Network (CSLN)	-	-	-	-	59,400
		Subtotal CFDA No. 93.601	150,653	79,250	944	60,198	71,598
		<b>Total Federal Funds</b>	<b>6,711,224</b>	<b>6,447,021</b>	<b>7,234,039</b>	<b>7,093,035</b>	<b>7,280,756</b>
		<b>Total Child Support Enforcement</b>	<b>9,825,687</b>	<b>9,658,508</b>	<b>10,427,428</b>	<b>10,266,285</b>	<b>10,621,714</b>
2462-90100	11301015	Lighting Conservation	195,738	266,204	661,278	661,278	661,278
		<b>Total Other Funds</b>	<b>195,738</b>	<b>266,204</b>	<b>661,278</b>	<b>661,278</b>	<b>661,278</b>
2410-10300	11351011	Veterans Memorial Auditorium	5,283	8,063	3,202	3,202	3,120

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2460-10000	11351021	Central Services	245,624	256,647	225,895	225,738	241,470
2460-10400	11351031	Energy Conservation	86,678	141,983	86,943	99,389	107,600
2460-10401	11401011	Energy Office Grants	340,581	626,150	381,016	1,284,038	371,643
2460-10402	11351041	Weatherization Grants - State Match	-	-	65,000	-	-
2460-10403	00000000	Oil Reserve	-	571,536	-	-	-
2461-10000	11351051	Capitol Police	2,345,547	2,370,718	2,350,380	2,394,077	2,481,039
2462-10000	11351061	Property Management	6,344,997	7,082,017	7,090,692	7,290,377	7,002,409
2462-10400	11351071	Environmental Compliance	629,529	204,739	194,239	194,187	209,873
2462-10500	00000000	State Surplus Property	-	29,571	-	-	-
2465-10000	11351091	Building Codes Standards	1,279,434	1,416,619	1,363,951	1,373,156	1,385,009
2465-10100	11351081	Building Contractor's Registration Board	506,443	544,070	531,637	562,069	561,531
		<b>Total General Revenue</b>	<b>11,784,116</b>	<b>13,252,113</b>	<b>12,292,955</b>	<b>13,426,233</b>	<b>12,363,694</b>
2460-51200	11451092	Heating Oil Survey Grant	20,743	109	-	41,084	12,000
		Subtotal CFDA No. 00.200	20,743	109	-	41,084	12,000
2460-51410	00000000	Exxon Overcharge Energy Conservation Program	(13,153)	255,741	-	-	-
2460-51420	00000000	Exxon Overcharge Energy Extension Service	-	(33)	-	-	-
2460-51450	00000000	Exxon Overcharge Inst. Conservation Program	-	(138)	-	-	-
2460-53400	11451102	Stripper Well Oil Overcharge	12,148	103	-	400,000	416,965
2460-53600	11451072	Coline Gas and National Helium Oil Overcharge	5,000	11,078	5,500	5,500	-
		Subtotal CFDA No. 00.208	3,995	266,751	5,500	405,500	416,965
2460-56500	11451112	Emergency Shelter	-	-	-	8,800	-
		Subtotal CFDA No. 14.231	-	-	-	8,800	-

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2461-50100	00000000	Bulletproof Vests	15,469	-	-	-	-
		Subtotal CFDA No. 16.607	15,469	-	-	-	-
2460-52100	11451062	CMAQ	112,527	559,666	1,230,634	1,230,634	3,000,000
		Subtotal CFDA No. 20.205	112,527	559,666	1,230,634	1,230,634	3,000,000
2460-50500	11451012	State Energy Plan	769,586	575,838	763,598	825,883	723,418
		Subtotal CFDA No. 81.041	769,586	575,838	763,598	825,883	723,418
2460-51400	11451032	Weatherization Assistance Program	466,167	650,704	1,897,539	1,040,378	1,042,836
2460-51600	11451042	Home Weather Assistance - Training - Year A	19,716	2,482	73,922	105,152	104,963
2460-55610	00000000	DOE	187	-	-	-	-
		Subtotal CFDA No. 81.042	486,070	653,186	1,971,461	1,145,530	1,147,799
2460-52000	11451052	Biomass Study Grant	41,485	-	20,175	39,997	24,752
		Subtotal CFDA No. 81.079	41,485	-	20,175	39,997	24,752
2465-50100	00000000	Development Grant - Update Building Codes	3,757	702	-	-	-
		Subtotal CFDA No. 81.086	3,757	702	-	-	-
2460-51300	11451022	Emergency Fuel Assistance Program	10,806,060	15,118,504	12,189,323	12,196,912	12,226,231
2460-55510	11451082	Home Weather Assistance - Program Support	1,210,259	2,293,652	2,362,970	2,355,822	2,177,397
		Subtotal CFDA No. 93.568	12,016,319	17,412,156	14,552,293	14,552,734	14,403,628

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total Federal Funds</b>	<b>13,469,951</b>	<b>19,468,408</b>	<b>18,543,661</b>	<b>18,250,162</b>	<b>19,728,562</b>
2410-80100	11501013	Sale/Lease of Properties to RIRBA	487,608	487,608	487,608	487,608	487,608
2460-80400	00000000	Providence Gas Grant	(30,000)	-	-	-	-
2460-81410	11501023	Oil Overcharge Exxon Interest Earnings	78,100	151,325	300,000	300,000	240,000
2460-83410	11501033	Stripper Well Oil Overcharge Interest Earnings	15,948	861,278	200,000	450,000	337,938
2460-83510	11501043	Diamond Shamrock Overcharge Interest Earnings	-	-	62,253	61,962	66,796
2460-83610	11501053	Coline Gas and National Helium Oil Overcharge	56,667	-	-	17,799	-
		<b>Total Restricted Receipts</b>	<b>608,323</b>	<b>1,500,211</b>	<b>1,049,861</b>	<b>1,317,369</b>	<b>1,132,342</b>
		<b>Total - Central Services</b>	<b>26,058,128</b>	<b>34,486,936</b>	<b>32,547,755</b>	<b>33,655,042</b>	<b>33,885,876</b>
2472-90100	11701015	FHWA - PL Systems Planning	715,653	690,908	851,184	921,243	1,060,711
2472-90300	11801015	Air Quality Modeling	-	-	20,283	20,283	20,283
2472-90200	11751015	FHWA - T2 Systems Planning	107,921	89,386	117,550	127,550	127,550
		<b>Total Other Funds</b>	<b>823,574</b>	<b>780,294</b>	<b>989,017</b>	<b>1,069,076</b>	<b>1,208,544</b>
2470-10000	11851011	Executive Director - OLIS	263,888	276,760	265,844	271,507	289,912
2470-10100	11851021	Library Services	1,113,531	1,079,581	1,125,365	1,136,357	1,074,150
2472-10000	11851031	Systems Planning	915,309	976,688	1,023,964	981,173	980,119
2474-10000	11851041	Central Mail Services	199,449	206,430	191,131	176,919	191,361
2475-10100	00000000	Financial Management Information System	1,601,328	-	-	-	-
2475-10200	00000000	Year 2000	3,502,927	-	-	-	-
		<b>Total General Revenue</b>	<b>7,596,432</b>	<b>2,539,459</b>	<b>2,606,304</b>	<b>2,565,956</b>	<b>2,535,542</b>

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2472-52200	12051042	EDA - Planning Grant	149,916	124,440	90,401	91,962	120,964
		Subtotal CFDA No. 11.305	149,916	124,440	90,401	91,962	120,964
2472-52100	12051032	FTA - Metro Planning	170,638	163,031	263,016	307,965	358,057
		Subtotal CFDA No. 20.505	170,638	163,031	263,016	307,965	358,057
2470-50200	12051012	Library Services/Technology	774,362	720,222	863,705	819,115	821,200
2470-50700	12051022	Library Construction - LSCA Title	74,890	65,445	140,336	-	-
		Subtotal CFDA No. 45.301	849,252	785,667	1,004,041	819,115	821,200
2472-51200	00000000	FEMA Systems Planning	(29)	-	-	-	-
		Subtotal CFDA No. 83.501	(29)	-	-	-	-
<b>Total Federal Funds</b>			<b>1,169,777</b>	<b>1,073,138</b>	<b>1,357,458</b>	<b>1,219,042</b>	<b>1,300,221</b>
2470-80100	12101013	Regional Library for the Blind and Handicapped	-	1,943	5,000	9,672	5,000
2470-80200	12101023	Summer Reading Program	5,830	-	5,830	-	-
2472-80100	00000000	RI Urban and Community Forest Council	(25)	-	-	-	-
<b>Total Restricted Receipts</b>			<b>5,805</b>	<b>1,943</b>	<b>10,830</b>	<b>9,672</b>	<b>5,000</b>
<b>Total - Office of Library and Information Services</b>			<b>9,595,588</b>	<b>4,394,834</b>	<b>4,963,609</b>	<b>4,863,746</b>	<b>5,049,307</b>
2480-90600	12291015	State House Renovations (Phase I)	-	-	-	495,000	-
2480-90700	12301015	RICAP - State House - Skylights and Roof Repairs	66,567	-	1,733,000	1,870,203	1,376,006

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2480-90800	12351015	RICAP - State House - Terrace/South Stairs	2,473,734	1,608,042	2,903,000	2,663,325	240,037
2480-91000	12401015	RICAP - Chapin Health Laboratory	198,158	243,216	300,000	115,627	262,736
2480-91100	12451015	RICAP - Cranston Street Armory	74,370	263,064	1,000,000	595,187	500,000
2480-91300	00000000	RICAP - Underground Storage Tank Remediation	1,238,281	81,717	-	-	-
2480-91400	12501015	RICAP - Cannon Building	2,465	159,993	150,000	287,859	75,000
2480-91600	12511015	RICAP - House and Senate Chamber Renovations	488,524	115,249	-	-	-
2480-91700	12521015	RICAP - Second State House Elevator	-	391,525	-	12,000	-
2480-91800	12531015	RICAP - Ladd Center - Infrastructure	250,632	1,000,322	-	1,474,046	-
2480-91900	13261015	RICAP - Facility Renovations - Handicap.	-	-	-	-	250,000
2480-92000	12551015	RICAP - Veterans Auditorium	-	-	-	-	250,000
2480-92200	12601015	RICAP - Old State House	-	-	35,000	50,000	50,000
2480-92300	12651015	RICAP - State Office Building	352,483	12,120	200,000	110,397	150,000
2480-92400	12701015	RICAP - Veterans Office Building	-	1,796	-	73,204	-
2480-92500	12751015	RICAP - Information Operations Center	-	67,982	200,000	-	-
2480-92600	12801015	RICAP - Old Colony House	-	-	200,000	200,000	98,000
2480-92700	12851015	RICAP - Court Buildings - HVAC	140,699	156,380	362,000	100,000	200,000
2480-92800	12901015	RICAP - Asset Inventory	-	-	50,000	300,000	-
2480-92900	12951015	RICAP - Washington County Government Center	-	-	395,000	77,000	125,000
2480-93100	13051015	RICAP - State House Renovations - Phase II	-	8,688	592,664	201,312	600,000
2480-93500	13151015	RICAP - Board of Elections Building	-	-	50,000	25,000	25,000
2480-93600	13201015	RICAP - Environmental Compliance	-	882,203	900,000	917,795	600,000
2480-93700	13251015	RICAP - Fox Point Hurricane Barrier	283,591	266,409	50,000	50,000	50,000
2480-93800	00000000	RICAP - Pawtucket Armory Roof Repair	100,000	-	-	-	-
2480-93900	12201015	RICAP - A - Building Pastore Center	-	-	100,000	-	-
<b>Total Other Funds</b>			<b>5,669,504</b>	<b>5,258,706</b>	<b>9,220,664</b>	<b>9,617,955</b>	<b>4,851,779</b>

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2410-12100	00000000	Economic Development - Centrex Charges	1,515	1,701	-	-	-
2480-10000	13301121	IP Rotary Accounts (COLA Benefits)	-	-	-	-	397,454
2480-40100	13301011	Contingency	1,418,539	1,078,955	1,500,000	1,771,045	1,500,000
2480-40200	13301021	Property Tax Relief Credit (Circuit Breaker)	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
2480-41000	13301031	Rhode Island Sports Foundation	225,000	325,000	325,000	325,000	-
2480-41200	13301111	Tax Equalization Study	-	-	25,000	25,000	-
2480-41700	13351011	Economic Development Corporation Grant	8,035,194	8,126,807	7,826,807	7,826,807	7,826,807
2480-42000	13301051	Shepard Building Operating Annualized Cost	1,659,432	1,690,721	1,864,095	1,864,095	1,995,831
2480-42300	13401011	Centers for Excellence	750,000	3,250,000	3,000,000	3,000,000	3,000,000
2480-42600	00000000	Slater Technology Fund	750,000	2,000,000	-	-	-
2480-42700	13301061	Medicaid Revenue Maximization Project	-	370,000	370,000	370,000	370,000
2480-43000	13451011	Housing Resources Act	3,454,957	3,614,207	8,652,098	3,650,861	3,674,086
2480-43200	13301081	Economic Policy Council	250,000	187,500	250,000	250,000	250,000
2480-43300	00000000	Providence Place Mall Pedestrian Improvements	750,000	-	-	-	-
2480-43500	13501011	Race and Police Community Relations Commission	9,083	315,549	300,000	300,000	292,355
2481-40100	13301091	Miscellaneous Grants and Payments	572,350	647,700	685,200	685,200	143,300
2481-40200	13301101	Torts - Court Awards	558,008	731,228	400,000	400,000	400,000
2481-40300	00000000	American Legion Blood Program	2,500	-	-	-	-
2481-40400	00000000	Knights of Columbus Blood Program	800	-	-	-	-
2481-40500	00000000	VFW Blood Program	2,500	-	-	-	-
2481-40700	00000000	Capital Properties Judgement	5,977,020	-	-	-	-
2482-40100	13651011	General Revenue Sharing	27,577,796	33,496,050	43,621,430	43,621,430	48,287,932
2482-40200	13751011	Distressed Communities Relief Fund	9,705,832	7,293,310	7,400,000	7,500,000	7,600,000
2482-40300	13701011	Payment in Lieu of Tax Exempt Property	16,065,588	17,614,802	18,151,500	18,151,500	18,151,500

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2482-40400	13801011	Resource Sharing and State Library Aid	5,693,306	5,990,388	6,318,527	6,318,527	6,318,527
2482-40500	13851011	Library Construction Aid	1,571,263	2,016,071	2,280,669	2,046,424	2,332,500
2482-40600	13551011	Motor Vehicle Excise Tax Payments	47,741,865	75,021,103	97,202,898	76,664,563	86,547,747
2482-40700	13601011	Property Revaluation Program	25,000	1,389,245	1,073,300	1,120,000	1,223,380
		<b>Total General Revenue</b>	<b>138,797,548</b>	<b>171,160,337</b>	<b>207,246,524</b>	<b>181,890,452</b>	<b>196,311,419</b>
2480-51100	13901012	Cranston Street Armory - EDA Grant	-	66,176	700,000	700,000	-
		Subtotal CFDA No. 11.300	-	66,176	700,000	700,000	-
		<b>Total Federal Funds</b>	<b>-</b>	<b>66,176</b>	<b>700,000</b>	<b>700,000</b>	<b>-</b>
2480-80100	13951013	Restore and Replace Insurance Coverage	564,108	214,814	566,000	566,000	566,000
2480-81000	00000000	Rhode Island Independent Insurance Grant	(686)	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>563,422</b>	<b>214,814</b>	<b>566,000</b>	<b>566,000</b>	<b>566,000</b>
		<b>Total - General</b>	<b>145,030,474</b>	<b>176,700,033</b>	<b>217,733,188</b>	<b>192,774,407</b>	<b>201,729,198</b>
2480-90200	00000000	Investment Receipts - Bond Fund	-	10,282,625	-	-	-
2483-90200	00000000	Sinking Fund - Restricted Revenues	7,906,458	(257,582)	-	-	-
2483-91051	13991015	RICAP - MHRH Com. Services	-	-	-	6,776,960	6,466,255
2483-91065	13991025	RICAP - MHRH Com. M.H.	-	-	-	2,749,415	2,769,498
2483-91702	13991085	RICAP - DEM Debt Service - NBC	3,109,845	655,402	5,066,552	5,045,242	5,066,552
2483-91703	14831015	RICAP - DEM Debt Service - CWFA	-	-	3,834,496	1,758,829	4,364,496
2483-91731	13961015	RICAP - DEM Debt Service - Recreation	3,524,436	-	-	5,339,102	-
2483-91751	13971015	RICAP - DEM Debt Service - WWT	7,410,085	6,697,391	6,098,952	9,830,452	4,368,952
2483-95310	14001015	RIPTA - Debt Service	501,891	647,222	771,729	782,538	920,703

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2483-95332	14051015	Transportation - Debt Service	39,431,503	41,980,903	42,085,172	42,075,162	41,265,753
2483-98602	13991075	DOA - Third Rail Project - Quonset Point	-	-	-	-	764,247
2484-95900	00000000	RIRBA - DLT - Unemployment Insurance	122,451	-	-	-	-
2484-95901	00000000	RIRBA - DLT - Job Development Fund	22,026	-	-	-	-
2484-95902	14101015	RIRBA - DLT - Temporary Disability Insurance	60,222	60,222	60,222	60,222	60,222
2485-90000	00000000	COPS - DLT Building - Federal	188,678	-	-	-	-
2485-90100	00000000	COPS - DLT Building - Restricted	40,209	-	-	-	-
2485-90200	14151015	COPS - DLT Building - Other	64,931	382,842	360,202	383,843	383,041
2485-90300	14201015	COPS - Center General - Furniture - TDI	-	-	2,080	2,080	1,993
2485-90400	14251015	COPS - Pastore Center Telecommunications - TDI	-	21,226	19,799	19,799	18,971
2486-91100	14301015	Debt - URI Educational and General	507,294	826,781	963,451	1,088,195	963,451
2486-91400	14351015	Debt - URI Housing Loan Funds	789,966	1,694,569	1,845,923	1,889,263	1,845,923
2486-91420	14401015	Debt - URI Dining Services	232,014	237,993	265,179	266,915	265,179
2486-91425	14451015	Debt - URI Health Services	109,725	112,553	125,409	126,230	125,409
2486-91427	14501015	Debt - W. Alton Jones Services	97,161	99,665	111,050	111,777	111,050
2486-91432	14551015	Debt - URI Memorial Union	85,435	87,636	97,648	98,286	97,648
2486-91501	14601015	Debt - URI Sponsored Research (Ind. Cost)	100,668	102,551	101,347	101,347	101,347
2486-95100	14651015	Debt - RIC Education and General	266,458	265,693	296,614	295,864	296,614
2486-95400	14701015	Debt - RIC Housing	522,185	521,358	568,390	561,291	568,390
2486-95401	14751015	Debt - RIC Student Center and Dining	-	158,669	177,951	177,951	177,951
2486-95404	14801015	Debt - RIC Student Union	-	85,588	254,765	197,371	254,765
2486-97402	14821015	Debt - CCRI Bookstore	179,768	179,768	177,092	177,092	177,092
		<b>Total Other Funds</b>	<b>65,273,409</b>	<b>64,843,075</b>	<b>63,284,023</b>	<b>79,915,226</b>	<b>71,435,502</b>
2483-10000	14851011	Sinking Fund	865,247	-	154,432	-	-

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2483-10320	14851021	MHRH - Building Maintenance	323,338	329,764	262,101	262,181	316,289
2483-10340	14851031	MHRH - Central Power Plant	100,934	102,605	103,247	103,291	503,302
2483-10510	14851041	MHRH - Community Services Program	5,379,848	5,503,745	6,795,168	-	-
2483-10520	14851051	MHRH - Community Res. Program Ladd Oper.	200,200	24,070	23,130	23,130	22,170
2483-10620	14851061	MHRH - Institute of Mental Health	663,088	32,929	37,166	37,166	36,276
2483-10650	14851071	MHRH - Community Mental Health Program	2,180,579	2,201,343	2,750,865	-	-
2483-10700	00000000	MHRH - Rehabilitation Services	60,310	-	-	-	-
2483-10720	14851081	MHRH - Eleanor Slater Hospital	689,877	230,163	270,858	269,973	243,846
2483-10740	14851091	MHRH - Zambarano Memorial Hospital	393,225	370,471	386,500	383,837	357,927
2483-10800	14851101	MHRH - Substance Abuse Facilities	1,200,344	1,282,891	1,165,659	1,156,176	1,184,339
2483-11790	14851111	DOH - Occupational and Radiological Health	321,010	302,150	281,831	291,204	273,864
2483-12380	14851121	DHS - Debt Service	318,725	306,627	370,189	370,374	363,813
2483-13700	14851131	DOC - Facility Maintenance Unit	907,241	685,019	417,525	417,035	403,958
2483-14301	14851141	El. & Sec. Ed. - RI School for the Deaf	55,651	54,133	153,021	152,166	76,491
2483-14303	14851151	El. & Sec. Ed. - Wm. M. Davies Voc. Tech.	46,185	56,842	42,841	42,841	41,841
2483-14304	14851161	El. & Sec. Ed. - Metropolitan School Oper.	965,405	1,490,484	1,838,574	1,729,503	1,940,865
2483-14403	14851171	El. & Sec. Ed. - Voc. & Adult Ed. - Car. Tech.	363,179	360,799	302,155	309,015	391,563
2483-17310	14851181	DEM - Debt Service - Recreation	6,842,182	11,013,979	11,449,629	6,057,713	11,873,286
2483-17340	14851191	DEM - Debt Service - Agriculture Lands	1,291,591	1,161,812	1,418,056	1,417,601	1,444,883
2483-17360	14851201	DEM - Debt Service - Coastal	766,442	741,151	768,133	768,233	732,678
2483-17512	14851211	DEM - Debt Service - Narr. Bay Dist. Comm.	349,468	4,305,367	-	-	323,867
2483-17513	00000000	DEM - Debt Service - BVDC Bonds	65,595	-	-	-	-
2483-17514	14851221	DEM - Debt Service - Clean Water Finance Agency	823,276	820,160	-	-	1,474,608
2483-17519	14851231	DEM - Debt Service - Wastewater Treatment	79,777	336,385	983,011	-	4,433,673
2483-17590	14851241	DEM - Debt Service - Hazardous Waste	2,073,686	2,753,389	2,871,385	2,866,522	2,623,647

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2483-42062	14851251	RIHPHC - Debt Service	546,403	327,611	594,191	586,201	614,288
2483-42070	14851261	State Police Facilities - Debt Service	11,855	11,242	10,993	10,993	10,743
2483-42472	14851271	DOA - Comprehensive Planning and Land Use	204,370	210,377	230,592	230,737	199,770
2483-42835	14851281	Water Resources Board - Debt Service	2,813,565	3,034,318	2,912,162	2,901,892	2,959,784
2483-43330	14851291	DCYF - Institutional Support Services	819,216	703,607	783,906	783,746	736,873
2483-43340	14851301	DCYF - Community Services	284,729	282,056	279,328	279,458	273,285
2483-43460	14851311	University of Rhode Island - Debt Service	5,689,082	6,861,989	7,691,341	7,685,549	8,373,344
2483-43470	14851321	Rhode Island College - Debt Service	1,257,596	1,702,997	2,015,093	2,013,712	2,269,090
2483-43480	14851331	Community College of Rhode Island - Debt Svc.	1,218,325	1,719,556	2,158,377	2,156,029	2,496,673
2483-46201	00000000	DOA - State House - Debt Service	192,880	19,525	-	-	-
2483-46202	14851341	DOA - Central Services State Facilities	832,171	955,357	1,057,023	1,036,431	1,081,021
2483-48406	14851351	DOA - Handicapped Accessibility	285,741	288,078	290,794	290,689	304,114
2483-48412	14851361	DOA - Airport - Debt Service	3,334,760	3,199,630	3,158,844	3,183,844	3,246,634
2483-48416	14851371	DOA - Economic Development - Debt Service	2,566,649	713,311	773,882	786,912	776,553
2483-48601	14851381	DOA - Quonset Point - Debt Service	849,235	1,269,959	1,471,020	1,455,964	1,459,782
2483-48602	14851391	DOA - Third Rail Project - Quonset Point	1,900,443	2,673,105	3,047,043	3,033,461	2,565,172
2483-40603	14851751	GO Defeasance - Tobacco Settlement Revenue	-	-	-	-	(43,912,768)
2484-13700	14851401	RIRBA - DOC Facility Maintenance Unit	6,563,413	8,643,658	8,961,516	8,655,136	8,935,725
2484-14301	14851411	RIRBA - Wm. M. Davies Voc. Tech. School	1,255,082	2,093,641	1,754,524	1,754,524	1,756,731
2484-42230	14851421	RIRBA - Attorney General - Criminal	121,875	120,218	116,800	116,800	112,942
2484-42710	14851431	RIRBA - Supreme Court	991,460	889,670	868,856	868,856	844,344
2484-42725	14851441	RIRBA - Superior Court	1,272,734	1,277,420	1,239,773	1,239,773	1,206,023
2484-42729	14851451	RIRBA - Family Court	2,004,842	125,054	115,366	115,366	110,091
2484-42735	14851461	RIRBA - District Court	814,285	218,248	205,126	205,126	199,751
2484-42821	14851471	RIRBA - Office of the Public Defender	141,210	44,876	42,240	42,240	41,086

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2484-42911	14851481	RIRBA - Providence County Sheriff	370,620	50,313	49,440	49,440	47,981
2484-42914	14851491	RIRBA - Washington County Sheriff	101,239	97,454	94,162	94,162	89,727
2484-42915	14851501	RIRBA - Newport County Sheriff	85,059	105,720	96,266	96,266	96,118
2484-43320	00000000	RIRBA - DCYF - Family Services - Region 1	56,877	-	-	-	-
2484-43324	00000000	RIRBA - DCYF - Family Services - Region 4	56,877	-	-	-	-
2484-43330	14851511	RIRBA - DCYF - RITS - Education Program	624,903	524,712	830,728	830,728	930,920
2484-43470	14851521	RIRBA - Rhode Island College	387,061	364,923	364,716	364,716	360,276
2484-46213	14851531	RIRBA - DOA Building	3,841,304	4,082,882	3,971,639	3,971,639	3,766,632
2484-49610	14851541	RIRBA - RI Public Telecom. Authority	414,726	1,030,229	788,785	788,785	794,698
2485-10000	14851551	COPS - Center General Building	372,156	300,190	299,000	260,060	300,346
2485-10100	14851561	COPS - Attorney General - Debt Service	333,596	329,542	327,729	267,729	329,852
2485-10200	14851571	COPS - Intake Center - Debt Service	2,958,255	2,935,453	2,944,736	2,944,736	2,941,016
2485-10400	14851581	COPS - Pastore Center - Telecommunications	-	16,643	16,434	16,434	15,747
2485-10600	14851591	COPS - Center General - Furniture	-	71,025	69,383	69,383	66,484
2485-10900	14851601	COPS - Pastore Center Telecom. - DOC	-	16,781	16,671	16,671	15,975
2485-11000	14851611	COPS - Pastore Center Telecom. - DCYF	-	40,947	40,681	40,681	38,980
2485-11100	14851621	COPS - Pastore Center Telecom. - DHS	-	154,850	153,844	153,844	147,414
2485-11200	14851631	COPS - Pastore Center Telecom. - EMA	-	16,846	16,736	16,736	16,037
2485-11300	14851641	COPS - Pastore Center Telecom. - MHRH	-	481,117	477,991	477,991	458,014
2485-11400	14851651	COPS - Pastore Center Telecom. - Child Advocate	-	12,790	12,707	12,707	12,176
2485-11500	14851661	COPS - E-911 Phase I	-	369,815	345,519	345,519	329,157
2485-41800	14851671	Shepard Building Lease Payment	2,734,153	2,737,334	2,896,970	2,896,970	2,605,940
2485-42200	14851681	McCoy Stadium Renovations - Debt Service	1,152,928	1,155,563	1,218,213	1,126,388	1,127,688
2486-10000	14851691	Debt - PeopleSoft Lease	1,211,207	1,211,207	1,211,207	1,211,207	1,211,207
2486-10100	14851701	EDC - Fidelity Job Rent Credits	222,176	623,015	2,488,526	1,600,052	1,680,000

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2486-10300	14851711	EDC - Providence Place Sales Tax	-	3,680,000	3,680,000	3,680,000	3,680,000
2486-10400	14851721	MHRH - Power Plant	-	395,004	2,254,338	2,254,338	2,255,943
2486-10500	14851771	RIHMFC - Neighborhood Opportunities Program	-	-	-	-	325,000
2486-10600	14851761	RIHMFC - Traveler's Aid	-	-	-	-	129,750
2486-40800	14851731	Convention Center Authority	20,420,385	19,420,385	18,668,070	14,017,715	15,728,217
		<b>Total General Revenue</b>	<b>98,641,846</b>	<b>112,076,521</b>	<b>115,958,757</b>	<b>93,696,297</b>	<b>65,225,532</b>
2485-50300	14901052	COPS - Center General - Furniture - LMI	-	16,178	20,772	20,772	19,904
2485-50700	14901092	COPS - Pastore Center Telecommunications - LMI	-	3,795	4,920	4,920	4,714
2485-51100	14901132	COPS - DLT Building - LMI	-	68,443	89,514	68,622	68,479
		Subtotal CFDA No. 17.002	-	88,416	115,206	94,314	93,097
2485-50500	14901072	COPS - Center General - Furniture - ES	-	26,044	25,490	25,490	24,425
2485-50900	14901112	COPS - Pastore Center Telecommunications - ES	-	6,103	5,986	5,986	5,736
2485-51300	14901152	COPS - DLT Building - ES	-	110,070	109,847	110,357	110,126
		Subtotal CFDA No. 17.207	-	142,217	141,323	141,833	140,287
2484-51600	14901012	RIRBA - DLT - Unemployment Insurance	-	122,451	122,451	122,451	122,451
2485-50200	14901042	COPS - Center General - Furniture - UI	-	152,973	155,338	155,338	148,846
2485-50600	14901082	COPS - Pastore Center Telecom. - UI	-	35,861	36,794	36,794	35,257
2485-51000	14901122	COPS - DLT Building - UI	-	646,811	669,409	648,498	647,146
		Subtotal CFDA No. 17.225	-	958,096	983,992	963,081	953,700
2485-50400	14901062	COPS - Center General - Furniture - JPTA/WIA	-	47,702	51,121	51,121	48,985
2485-50800	14901102	COPS - Pastore Center Telecom. - JPTA/WIA	-	11,184	12,109	12,109	11,603

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2485-51200	14901142	COPS - DLT Building - JPTA/WIA	-	201,729	220,299	202,254	201,833
		Subtotal CFDA No. 17.255	-	260,615	283,529	265,484	262,421
2485-51400	14901162	COPS - Pastore Center Furniture - Vets.	-	2,986	5,754	5,754	5,513
2485-51600	14901172	COPS - DLT Building - Vets.	-	12,608	24,792	12,641	12,614
2485-51700	14951012	COPS - Pastore Center Telecom. - Vets.	-	699	1,363	1,363	1,306
		Subtotal CFDA No. 17.804	-	16,293	31,909	19,758	19,433
2484-52729	14901022	RIRBA - Family Court	54,206	54,204	54,155	54,155	54,155
		Subtotal CFDA No. 93.563	54,206	54,204	54,155	54,155	54,155
2485-50100	14901032	COPS - Attorney General Facility	20,493	20,493	22,000	22,000	22,000
		Subtotal CFDA No. 93.775	20,493	20,493	22,000	22,000	22,000
		<b>Total Federal Funds</b>	<b>74,699</b>	<b>1,540,334</b>	<b>1,632,114</b>	<b>1,560,625</b>	<b>1,545,093</b>
2484-81600	15001013	RIRBA - DLT - Job Development Fund	-	22,026	22,026	22,026	-
2484-82443	15001023	RIRBA - Workers' Compensation Fraud Unit	27,361	26,196	26,038	26,038	-
2484-82750	00000000	RIRBA - Workers' Compensation Court	401,151	-	-	-	-
2485-80200	15001033	COPS - Center General Furniture - WC	-	46,871	43,890	43,890	42,055
2485-80500	15001043	COPS - DLT Building - WC	-	218,538	217,848	219,109	218,653
2485-80700	15001053	COPS - DLT Building - Job Deveopment Fund	-	60,038	15,580	60,195	60,069
2485-80800	00000000	COPS - Pastore Center Telecom. - JDF	-	14,212	-	-	-
2485-80900	15001063	COPS - Pastore Center Telecom.	-	3,329	856	856	820
2485-85000	15001063	COPS - Pastore Center Telecom. - WC	-	12,116	11,974	11,974	11,474

## Department of Administration

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2486-80800	15001083	RICCA - Excess Debt Service Rental Payment	3,534,613	4,535,108	5,623,548	5,147,025	5,327,774
		<b>Total Restricted Receipts</b>	<b>3,963,125</b>	<b>4,938,434</b>	<b>5,961,760</b>	<b>5,531,113</b>	<b>5,660,845</b>
		<b>Total - Debt Service Payments</b>	<b>167,953,079</b>	<b>183,398,364</b>	<b>186,836,654</b>	<b>180,703,261</b>	<b>143,866,972</b>
2490-10000	15051011	Sheriffs	-	-	12,246,353	12,094,085	13,431,725
		<b>Total - Sheriffs</b>	<b>-</b>	<b>-</b>	<b>12,246,353</b>	<b>12,094,085</b>	<b>13,431,725</b>
		<b>Department Total</b>	<b>468,395,380</b>	<b>470,310,503</b>	<b>526,150,359</b>	<b>499,957,381</b>	<b>469,495,295</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>306,734,524</b>	<b>352,962,253</b>	<b>404,800,154</b>	<b>360,735,094</b>	<b>346,713,533</b>
		<b>Federal Funds</b>	<b>27,294,882</b>	<b>37,267,720</b>	<b>38,512,317</b>	<b>39,244,082</b>	<b>36,113,316</b>
		<b>Restricted Receipts</b>	<b>60,030,564</b>	<b>8,136,681</b>	<b>7,939,262</b>	<b>7,930,186</b>	<b>7,888,475</b>
		<b>Other Funds</b>	<b>74,335,410</b>	<b>71,943,849</b>	<b>74,898,626</b>	<b>92,048,019</b>	<b>78,779,971</b>
		<b>Internal Service Funds</b>	<b>[54,191,021]</b>	<b>[76,731,036]</b>	<b>[67,518,138]</b>	<b>[71,880,041]</b>	<b>[74,132,026]</b>
		<b>Grand Total: Administration</b>	<b>468,395,380</b>	<b>470,310,503</b>	<b>526,150,359</b>	<b>499,957,381</b>	<b>469,495,295</b>

## Department of Administration - Internal Service Programs

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
6000-10000	00000000	Federal Surplus Property Program	-	50	-	-	-
6201-00000	15601079	DLT Workers Comp. Admin.	-	1,412,746	1,421,027	1,459,566	1,525,246
6201-10300	00000000	Unused Leave	-	1,412,746	-	-	-
6202-00000	15601019	Compensation Payments	11,065,528	11,347,543	10,595,654	12,368,822	13,252,936
6202-10000	15601029	Medical Payments	3,780,265	4,195,588	3,718,414	4,803,948	5,068,165
6202-20000	15601039	Administrative Expenses	2,055,394	2,078,967	2,238,198	2,186,823	2,281,999
6202-30000	00000000	Refunds of Workers' Compensation Payments	-	(92,298)	-	(100,605)	(107,798)
6203-00000	15601049	Unemployment Compensation	-	643,810	913,503	669,563	696,346
6204-00000	15601059	State Employee Severance Pay	-	5,668,582	4,031,420	5,979,554	6,264,700
6205-00000	15601069	State Employee Assistance Program	-	155,000	155,000	155,000	161,200
6310-00000	00000000	Workers' Compensation Fund	180	-	-	-	-
6510-10300	00000000	Advance from the General Fund	-	300,000	-	-	-
6510-41400	15651019	Electricity - Rotary Fund	12,084,827	16,857,775	14,744,081	14,731,396	14,741,867
6610-10100	15701019	Loans	-	1,113,283	662,000	662,000	662,000
6710-00000	00000000	Data Processing Rotaries	350	-	-	-	-
6710-10300	00000000	Advance from the General Fund	-	400,000	-	-	-
6710-41100	15801019	Central Mailing Rotary	3,971,496	4,268,605	4,297,726	4,101,698	4,202,213
6710-41200	15801029	Central Mailing - Operating	87,203	71,831	90,412	86,518	92,469
6710-41500	15751059	Data Processing Rotary - Registry	236,319	104,422	229,960	211,513	222,979
6710-41600	15751019	Data Processing Rotary - DHS	136,833	141,332	164,685	126,211	137,409
6710-41700	15751029	Data Processing Rotary	285,337	283,411	297,167	295,169	318,516
6710-41800	15751039	Service Center	3,391,995	3,521,527	3,547,116	3,406,585	3,458,279
6710-41900	15751049	Data Processing Rotary - General	6,061,083	6,605,050	7,058,161	6,707,586	7,041,329
6710-42000	00000000	DCYF - SACWIS	-	(294)	-	-	-
6710-42200	15851019	Centrex	2,914,550	2,624,080	2,875,669	2,847,570	2,871,719

## Department of Administration - Internal Service Programs

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Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
6710-42300	00000000	Pastore Center Telecommunications Project	(1,724,844)	639	-	-	-
6910-41100	15901019	Auto Maintenance Rotary - Inventory	9,213,443	11,537,265	9,583,106	10,287,906	10,337,906
6910-41200	15901029	Automotive Maintenance Rotary - General	631,062	791,201	894,839	893,218	902,546
6920-00000	00000000	Purchase of Motor Vehicles	-	1,288,175	-	-	-
<b>Grand Total - Internal Service Programs</b>			<b>54,191,021</b>	<b>76,731,036</b>	<b>67,518,138</b>	<b>71,880,041</b>	<b>74,132,026</b>

## Department of Business Regulation

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1810-10000	16001011	Director of Business Regulation	1,233,137	1,238,287	1,433,701	1,505,276	1,490,221
		<b>Total General Revenue</b>	<b>1,233,137</b>	<b>1,238,287</b>	<b>1,433,701</b>	<b>1,505,276</b>	<b>1,490,221</b>
		<b>Total - Central Management</b>	<b>1,233,137</b>	<b>1,238,287</b>	<b>1,433,701</b>	<b>1,505,276</b>	<b>1,490,221</b>
1820-10000	16051011	Banking and Securities	1,349,038	1,253,206	1,469,676	1,355,135	1,480,617
		<b>Total General Revenue</b>	<b>1,349,038</b>	<b>1,253,206</b>	<b>1,469,676</b>	<b>1,355,135</b>	<b>1,480,617</b>
		<b>Total - Banking Regulation</b>	<b>1,349,038</b>	<b>1,253,206</b>	<b>1,469,676</b>	<b>1,355,135</b>	<b>1,480,617</b>
1820-10200	16101011	Securities Regulation	585,725	655,354	664,764	644,851	717,018
		<b>Total General Revenue</b>	<b>585,725</b>	<b>655,354</b>	<b>664,764</b>	<b>644,851</b>	<b>717,018</b>
		<b>Total - Securities Regulation</b>	<b>585,725</b>	<b>655,354</b>	<b>664,764</b>	<b>644,851</b>	<b>717,018</b>
1825-10000	16151011	Licensing and Consumer Protection	819,989	911,203	879,233	829,770	941,695
1825-10500	16151021	Real Estate Appraisers Board	34,669	58,009	36,774	37,760	40,368
		<b>Total General Revenue</b>	<b>854,658</b>	<b>969,212</b>	<b>916,007</b>	<b>867,530</b>	<b>982,063</b>
1825-80900	16201013	Real Estate Appraisers - Registry Fees	20,275	10,200	20,000	20,000	20,000
1825-81100	16201023	Real Estate Recovery	-	39,000	80,000	227,908	133,822
		<b>Total Restricted Receipts</b>	<b>20,275</b>	<b>49,200</b>	<b>100,000</b>	<b>247,908</b>	<b>153,822</b>

## Department of Business Regulation

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total - Commercial Licensing and Regulation</b>	<b>874,933</b>	<b>1,018,412</b>	<b>1,016,007</b>	<b>1,115,438</b>	<b>1,135,885</b>
1826-10000	16301011	Racing and Athletics	684,658	665,553	684,934	667,561	659,184
		<b>Total General Revenue</b>	<b>684,658</b>	<b>665,553</b>	<b>684,934</b>	<b>667,561</b>	<b>659,184</b>
		<b>Total - Racing and Athletics</b>	<b>684,658</b>	<b>665,553</b>	<b>684,934</b>	<b>667,561</b>	<b>659,184</b>
1830-10000	16351011	Insurance Regulation	3,027,380	3,392,419	3,503,038	3,428,981	3,624,633
1830-10100	16351021	GLB Technology Initiative	-	-	-	-	559,000
		<b>Total General Revenue</b>	<b>3,027,380</b>	<b>3,392,419</b>	<b>3,503,038</b>	<b>3,428,981</b>	<b>4,183,633</b>
1830-80100	16451013	Assessment for Costs of Rate Filings	97,446	106,229	157,465	180,201	192,165
1830-80200	16451023	Insurance Assessment for Actuary Costs	122,801	140,288	200,000	300,000	300,000
		<b>Total Restricted Receipts</b>	<b>220,247</b>	<b>246,517</b>	<b>357,465</b>	<b>480,201</b>	<b>492,165</b>
		<b>Total - Insurance Regulation</b>	<b>3,247,627</b>	<b>3,638,936</b>	<b>3,860,503</b>	<b>3,909,182</b>	<b>4,675,798</b>
1825-10600	00000000	Board of Accountancy	95,354	134,598	-	-	-
1835-10600	16551011	Board of Accountancy	-	-	189,452	182,091	178,368
		<b>Total General Revenue</b>	<b>95,354</b>	<b>134,598</b>	<b>189,452</b>	<b>182,091</b>	<b>178,368</b>
		<b>Total - Board of Accountancy</b>	<b>95,354</b>	<b>134,598</b>	<b>189,452</b>	<b>182,091</b>	<b>178,368</b>
		<b>Department Total</b>	<b>8,070,472</b>	<b>8,604,346</b>	<b>9,319,037</b>	<b>9,379,534</b>	<b>10,337,091</b>

## Department of Business Regulation

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Legacy Account	RISAIL Account	FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
<b>Funds:</b>	<b>General Revenue</b>	<b>7,829,950</b>	<b>8,308,629</b>	<b>8,861,572</b>	<b>8,651,425</b>	<b>9,691,104</b>
	<b>Restricted Receipts</b>	<b>240,522</b>	<b>295,717</b>	<b>457,465</b>	<b>728,109</b>	<b>645,987</b>
	<b>Grand Total: Business Regulation</b>	<b>8,070,472</b>	<b>8,604,346</b>	<b>9,319,037</b>	<b>9,379,534</b>	<b>10,337,091</b>

## Department of Labor and Training

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
8010-00102	00000000	TDI Administration "A" General	-	185	-	-	-
		<b>Total Other Funds</b>	<b>-</b>	<b>185</b>	<b>-</b>	<b>-</b>	<b>-</b>
1610-10000	17001011	Director of Labor	263,208	315,875	241,429	345,898	368,686
1610-10100	17001021	Arbitration of School Teacher Disputes	32,825	56,500	38,570	40,000	35,000
		<b>Total General Revenue</b>	<b>296,033</b>	<b>372,375</b>	<b>279,999</b>	<b>385,898</b>	<b>403,686</b>
1652-80100	17051013	Director of Workers' Compensation	466,327	702,683	471,284	775,472	821,552
		<b>Total Restricted Receipts</b>	<b>466,327</b>	<b>702,683</b>	<b>471,284</b>	<b>775,472</b>	<b>821,552</b>
		<b>Total - Central Management</b>	<b>762,360</b>	<b>1,075,243</b>	<b>751,283</b>	<b>1,161,370</b>	<b>1,225,238</b>
8230-00200	00000000	Tardy Fund E & T	10,334	-	-	-	-
8240-00200	00000000	Interest Fund E & T	382,583	-	-	-	-
8238-90100	00000000	Lead Hazard Reduction Training	(2,362)	-	-	-	-
		<b>Total Other Funds</b>	<b>390,555</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1677-50200	17101162	Labor Market Information	-	593,195	510,752	628,941	632,017
8213-50200	00000000	Labor Market Information	584,909	-	-	-	-
		Subtotal CFDA No. 17.002	584,909	593,195	510,752	628,941	632,017
1670-50500	17101012	Job Services	-	1,817,904	2,488,652	2,500,466	2,497,785
1670-50600	17101022	Job Services Reimbursable	-	652,431	844,288	439,254	470,274
1675-53900	17101382	Reemployment Services	-	-	-	83,119	83,814
8211-50500	00000000	Job Services	2,673,828	-	-	-	-

## Department of Labor and Training

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
8211-50600	00000000	Job Services Reimbursable	2,362,088	-	-	-	-
		Subtotal CFDA No. 17.207	5,035,916	2,470,335	3,332,940	3,022,839	3,051,873
1674-50400	17101132	Trade Readjustment Act	-	2,622,620	2,896,553	906,781	2,687,252
8214-50400	00000000	Trade Readjustment Act	2,799,735	-	-	-	-
		Subtotal CFDA No. 17.245	2,799,735	2,622,620	2,896,553	906,781	2,687,252
1675-50400	00000000	JTPA Title III GRI	-	54,157	-	-	-
1675-50600	00000000	JTPA Title III JTPO	-	(6,792)	-	-	-
1675-50700	00000000	JTPA Title III DWU	-	(177,543)	-	-	-
1675-53000	00000000	JTPA Title IIID - Valueland	-	54,376	-	-	-
1675-53500	00000000	DLT/NRI Title IIIF	-	13,805	-	-	-
1675-53600	17101232	JTPA Title III Funds - RI Medical Workers	-	121,985	-	21,707	-
1675-53700	17101242	JTPA Title IIID - Harvard Pilgrim	-	303,421	-	109,655	57,024
1675-53800	17101152	Toll Free Help Line	-	84,890	31,739	86,835	20,923
8236-50400	00000000	JTPA Title III Funds (Greater RI)	1,036,629	-	-	-	-
8236-50600	00000000	JTPA Title III Funds (JTPO)	101,777	-	-	-	-
8236-50700	00000000	JTPA Title III Funds (DWU)	1,534,309	-	-	-	-
8236-50900	00000000	JTPA Title III Funds (NRI & P/C)	4,159	-	-	-	-
8236-51000	00000000	JTPA Title IIID Funds (Gen Dyn EB)	(94,659)	-	-	-	-
8236-52900	00000000	P/C JTPA Title III	614,079	-	-	-	-
8236-53000	00000000	JTPA Title IIID - Valueland	408,202	-	-	-	-
8236-53500	00000000	DLT - NRI Title IIIF	409,080	-	-	-	-
8236-53600	00000000	JTPA Title III Funds - RI Medical Workers	367,614	-	-	-	-
8236-53700	00000000	Rhode Island Harvard Pilgrim	138,053	-	-	-	-

## Department of Labor and Training

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		Subtotal CFDA No. 17.246	4,519,243	448,299	31,739	218,197	77,947
1675-50100	00000000	JTPA Title IIA GRI	-	23,158	-	-	-
1675-50200	00000000	JTPA Title IIB GRI	-	15,998	-	-	-
1675-50300	00000000	JTPA Title IIC GRI	-	7,515	-	-	-
1675-50500	00000000	JTPA Title II JTPO	-	(60,935)	-	-	-
1675-53100	00000000	DLT/NRI Title IIA	-	13,405	-	-	-
1675-53200	00000000	DLT/NRI 8% Funding	-	9,161	-	-	-
1675-53300	00000000	DLT/NRI Title IIB	-	8,145	-	-	-
1675-53400	00000000	DLT/NRI Title IIC	-	3,278	-	-	-
8235-50100	00000000	JTPA Title IIA Funds (Greater RI)	919,628	-	-	-	-
8235-50200	00000000	JTPA Title IIB Funds (GRI)	728,960	-	-	-	-
8235-50300	00000000	JTPA Title IIC Funds (Greater RI)	81,831	-	-	-	-
8235-50500	00000000	JTPA Title II Funds (JTPO)	333,281	-	-	-	-
8235-52500	00000000	P/C JTPA Title IIA	1,002,994	-	-	-	-
8235-52600	00000000	P/C JTPA Title IIB	874,927	-	-	-	-
8235-52700	00000000	P/C JTPA Title IIC	136,541	-	-	-	-
8235-53100	00000000	DLT - NRI Title IIA	319,632	-	-	-	-
8235-53200	00000000	DLT - NRI 8% Funding	7,888	-	-	-	-
8235-53300	00000000	DLT - NRI Title IIB	551,990	-	-	-	-
8235-53400	00000000	DLT - NRI Title IIC	9,292	-	-	-	-
		Subtotal CFDA No. 17.250	4,966,964	19,725	-	-	-
1674-50900	17101202	NRI/PC Welfare-to-Work	-	1,417,935	-	1,996,390	251,169
1674-51000	17101412	GRI Welfare-to-Work	-	565,107	-	1,280,479	398,221

## Department of Labor and Training

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
8214-50900	00000000	NRI/PC Welfare-to-Work	1,469,685	-	-	-	-
8214-51000	00000000	GRI Welfare-to-Work	270,743	-	-	-	-
		Subtotal CFDA No. 17.253	1,740,428	1,983,042	-	3,276,869	649,390
1671-50100	17101032	WIA GRI/NRI - Adult Program	-	1,228,465	1,012,289	2,009,554	1,149,534
1671-50300	17101042	WIA GRI/NRI - Youth Program	-	431,245	980,088	1,940,749	1,218,098
1671-50500	17101052	WIA Office - Adult & Youth Program	-	323,923	427,514	405,409	407,766
1671-52500	17101062	WIA P/C - Adult Program	-	520,347	1,059,204	1,449,226	1,011,081
1671-52700	17101072	WIA P/C - Youth Program	-	911,317	1,115,470	1,659,018	1,474,683
1672-50400	17101082	WIA GRI/NRI - Dislocated Worker Program	-	901,544	1,284,201	1,437,996	1,234,951
1672-50600	17101092	Workforce Investment Office - III	-	624,889	952,851	692,423	810,623
1672-50700	17101102	WIA - Dislocated Worker Office	-	625,042	704,842	843,601	633,411
1672-52900	17101112	WIA P/C Dislocated Worker	-	462,913	461,538	543,640	476,835
1672-53000	17101392	WIA Discretionary - Trade Adjustment Act	-	-	-	1,786,052	-
1672-53100	17101402	WIA Discretionary - Retail and Business	-	-	-	379,516	189,206
		Subtotal CFDA No. 17.255	-	6,029,685	7,997,997	13,147,184	8,606,188
1678-50200	17101182	Veterans Services	-	317,686	442,235	229,763	283,537
8212-50800	00000000	Veterans Services	716,245	-	-	-	-
		Subtotal CFDA No. 17.801	716,245	317,686	442,235	229,763	283,537
1678-50300	17101192	Local Veteran's Employment Rep. Program	-	324,336	401,243	289,602	320,171
		Subtotal CFDA No. 17.804	-	324,336	401,243	289,602	320,171
1673-50100	17101122	RI School-to-Work Implementation Plan	-	1,562,550	2,801,343	2,627,227	2,654,767

## Department of Labor and Training

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
8237-50100	00000000	RI School-to-Work Implementation Plan	2,297,374	-	-	-	-
		Subtotal CFDA No. 84.278	2,297,374	1,562,550	2,801,343	2,627,227	2,654,767
1677-50300	17101172	Career Resource Network State Match	-	90,943	108,294	96,847	97,479
		Subtotal CFDA No. 84.346	-	90,943	108,294	96,847	97,479
1674-51100	17101142	Supportive Work/Rapid Job Entry	-	1,814,234	1,882,757	-	-
1690-50300	00000000	Supportive Work/Rapid Job Entry	2,656,455	-	-	-	-
		Subtotal CFDA No. 93.558	2,656,455	1,814,234	1,882,757	-	-
<b>Total Federal Funds</b>			<b>25,317,269</b>	<b>18,276,650</b>	<b>20,405,853</b>	<b>24,444,250</b>	<b>19,060,621</b>
1670-80100	17151013	ES - Reemployment Program	-	76,842	1,127,297	1,018,338	1,041,196
1676-80100	17201013	Human Resource Investment Council	-	7,489,576	9,113,176	9,182,841	10,307,028
1676-80200	17251013	Job Development Fund DET Admin.	-	40,632	267,115	39,943	40,213
1676-80300	17261013	HRIC - Supportive Work/Rapid Job Entry	-	-	-	2,000,000	2,000,000
8225-80100	00000000	Human Resource Investment Council	8,044,305	-	-	-	-
8225-80200	00000000	Job Development Fund DET Admin.	252,502	-	-	-	-
<b>Total Restricted Receipts</b>			<b>8,296,807</b>	<b>7,607,050</b>	<b>10,507,588</b>	<b>12,241,122</b>	<b>13,388,437</b>
<b>Total - Workforce Development Services</b>			<b>34,004,631</b>	<b>25,883,700</b>	<b>30,913,441</b>	<b>36,685,372</b>	<b>32,449,058</b>
1620-10000	00000000	Grants - Labor Studies	164,730	-	-	-	-
1625-10000	17301011	Professional Regulation Licensing	1,192,643	1,431,566	1,249,087	1,455,142	1,633,364
1640-10000	17301021	Occupational Safety	1,240,196	1,302,440	1,274,008	1,191,706	1,269,038

## Department of Labor and Training

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1640-10300	17301031	Title III - Superfund - Material Safety Database	379,441	377,015	395,156	422,918	451,921
1640-40100	17301041	RI Comm. on Occupational Safety & Health	9,600	4,800	4,800	4,800	4,800
1660-10000	17301051	Labor Standards	466,826	568,139	471,464	433,306	475,104
1660-10100	17301061	Grants - Labor Studies	-	243,000	293,000	293,000	293,000
		<b>Total General Revenue</b>	<b>3,453,436</b>	<b>3,926,960</b>	<b>3,687,515</b>	<b>3,800,872</b>	<b>4,127,227</b>
1640-50100	00000000	Occupational Safety & Health Act 1970	9	-	-	-	-
		Subtotal CFDA No. 17.503	9	-	-	-	-
		<b>Total Federal Funds</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Workforce Regulation and Safety</b>	<b>3,453,445</b>	<b>3,926,960</b>	<b>3,687,515</b>	<b>3,800,872</b>	<b>4,127,227</b>
8010-00100	17351019	TDI Administration "A" General	6,255,441	6,509,755	7,160,533	7,134,701	7,415,094
8090-00000	17351029	TDI Payment of Benefits	119,467,885	132,825,292	135,000,000	145,000,000	155,000,000
8230-00100	00000000	Tardy Fund UI	1,053,141	-	-	-	-
8240-00100	00000000	Interest Fund UI	593,041	-	-	-	-
8270-00000	17401019	Benefits - Federal & Veteran Employment	2,063,826	1,994,119	2,400,000	2,000,000	2,100,000
8290-00000	17401029	Benefits - Unemployment Insurance	142,962,489	148,397,657	148,000,000	175,000,000	180,000,000
8295-00000	17401039	Benefits - State Employees	952,966	688,555	1,100,000	1,000,000	1,100,000
		<b>Total Other Funds</b>	<b>273,348,789</b>	<b>290,415,378</b>	<b>293,660,533</b>	<b>330,134,701</b>	<b>345,615,094</b>
1655-10100	00000000	Policemen's Relief Fund	1,036,794	-	-	-	-
1655-10200	00000000	Firemen's Relief Fund	1,601,850	-	-	-	-
1685-10100	17451011	Policemen's Relief Fund	-	1,054,568	1,067,870	1,076,762	1,095,452

## Department of Labor and Training

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1685-10200	17451021	Firemen's Relief Fund	-	1,602,578	1,586,440	1,624,632	1,669,185
		<b>Total General Revenue</b>	<b>2,638,644</b>	<b>2,657,146</b>	<b>2,654,310</b>	<b>2,701,394</b>	<b>2,764,637</b>
1680-50100	17501022	UI Administration	-	12,617,841	13,056,397	11,698,630	11,936,259
1680-50200	17501032	Reed Act Disbursements	-	468,057	670,835	1,335,899	650,541
8210-50100	00000000	UI Administration	13,887,771	-	-	-	-
8210-50200	00000000	UI Profiling	504	-	-	-	-
		Subtotal CFDA No. 17.225	13,888,275	13,085,898	13,727,232	13,034,529	12,586,800
1674-50500	17501012	Benefits - Trade Readjustment Act	-	5,491,436	4,500,000	5,500,000	5,500,000
8214-50500	00000000	Benefits - Trade Readjustment Act	5,225,166	-	-	-	-
		Subtotal CFDA No. 17.245	5,225,166	5,491,436	4,500,000	5,500,000	5,500,000
		<b>Total Federal Funds</b>	<b>19,113,441</b>	<b>18,577,334</b>	<b>18,227,232</b>	<b>18,534,529</b>	<b>18,086,800</b>
1690-80100	17551013	Tardy Fund UI	-	1,010,114	1,506,834	353,985	804,316
1695-80100	17551023	Interest Fund UI	-	513,512	482,686	350,639	286,874
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>1,523,626</b>	<b>1,989,520</b>	<b>704,624</b>	<b>1,091,190</b>
		<b>Total - Income Support</b>	<b>295,100,874</b>	<b>313,173,484</b>	<b>316,531,595</b>	<b>352,075,248</b>	<b>367,557,721</b>
1652-80200	17651013	Claims Mon. and Data Proc. Unit - WC	1,505,970	2,062,506	2,078,469	2,281,781	2,590,497
1652-80300	17651023	Donley Center Operations	3,470,010	3,924,343	4,194,751	3,733,986	3,894,902
1652-80400	17651033	Education Unit	404,106	592,488	510,727	389,909	388,908
1652-80500	17651043	Second Injury Fund Operation	2,852,859	2,762,074	2,173,102	2,229,870	2,153,061

## Department of Labor and Training

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1652-80600	17651053	Injured Workers' Incentive Benefit	84,120	69,164	90,000	90,000	90,000
1652-81000	17651063	Self Insurance Operations	227,005	182,897	228,464	166,445	173,241
1653-80100	17651073	Robert Wood Johnson Foundation Grant	88,667	109,265	31,250	69,569	-
		<b>Restricted Receipts Funds Total</b>	<b>8,632,737</b>	<b>9,702,737</b>	<b>9,306,763</b>	<b>8,961,560</b>	<b>9,290,609</b>
		<b>Total - Injured Workers Services</b>	<b>8,632,737</b>	<b>9,702,737</b>	<b>9,306,763</b>	<b>8,961,560</b>	<b>9,290,609</b>
1680-10000	18001011	Labor Relations Board	305,778	343,944	339,269	357,075	374,056
		<b>Total General Revenue</b>	<b>305,778</b>	<b>343,944</b>	<b>339,269</b>	<b>357,075</b>	<b>374,056</b>
		<b>Total - Labor Relations Board</b>	<b>305,778</b>	<b>343,944</b>	<b>339,269</b>	<b>357,075</b>	<b>374,056</b>
		<b>Department Total</b>	<b>342,259,825</b>	<b>354,106,068</b>	<b>361,529,866</b>	<b>403,041,497</b>	<b>415,023,909</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>6,693,891</b>	<b>7,300,425</b>	<b>6,961,093</b>	<b>7,245,239</b>	<b>7,669,606</b>
		<b>Federal Funds</b>	<b>44,430,719</b>	<b>36,853,984</b>	<b>38,633,085</b>	<b>42,978,779</b>	<b>37,147,421</b>
		<b>Restricted Receipts</b>	<b>17,395,871</b>	<b>19,536,096</b>	<b>22,275,155</b>	<b>22,682,778</b>	<b>24,591,788</b>
		<b>Other Funds</b>	<b>273,739,344</b>	<b>290,415,563</b>	<b>293,660,533</b>	<b>330,134,701</b>	<b>345,615,094</b>
		<b>Grand Total: Labor and Training</b>	<b>342,259,825</b>	<b>354,106,068</b>	<b>361,529,866</b>	<b>403,041,497</b>	<b>415,023,909</b>

## Legislature

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2610-10000	18251011	General Assembly	5,043,801	5,932,091	5,721,002	7,128,896	5,140,943
		<b>Total General Revenue</b>	<b>5,043,801</b>	<b>5,932,091</b>	<b>5,721,002</b>	<b>7,128,896</b>	<b>5,140,943</b>
		<b>Total - General Assembly</b>	<b>5,043,801</b>	<b>5,932,091</b>	<b>5,721,002</b>	<b>7,128,896</b>	<b>5,140,943</b>
2615-10000	18251021	House Fiscal Advisory Staff	866,038	755,654	1,261,267	1,311,110	1,069,278
		<b>Total General Revenue</b>	<b>866,038</b>	<b>755,654</b>	<b>1,261,267</b>	<b>1,311,110</b>	<b>1,069,278</b>
		<b>Total - Fiscal Advisory Staff to House Finance Committee</b>	<b>866,038</b>	<b>755,654</b>	<b>1,261,267</b>	<b>1,311,110</b>	<b>1,069,278</b>
2620-10000	18251031	Legislative Council	2,537,764	2,791,934	2,803,321	2,840,952	2,990,499
		<b>Total General Revenue</b>	<b>2,537,764</b>	<b>2,791,934</b>	<b>2,803,321</b>	<b>2,840,952</b>	<b>2,990,499</b>
		<b>Total - Legislative Council</b>	<b>2,537,764</b>	<b>2,791,934</b>	<b>2,803,321</b>	<b>2,840,952</b>	<b>2,990,499</b>
2625-10000	18251041	Joint Committee on Legislative Affairs	10,079,292	11,080,113	10,118,660	11,931,491	9,480,515
2625-10300	18251051	Legislative Data Services	1,040,467	1,006,588	1,526,144	1,712,314	1,580,250
2625-10600	18251061	Telecommunications - Cable TV	749,040	865,582	958,627	971,276	1,017,891
		<b>Total General Revenue</b>	<b>11,868,799</b>	<b>12,952,283</b>	<b>12,603,431</b>	<b>14,615,081</b>	<b>12,078,656</b>
		<b>Total - Joint Committee on Legislative Services</b>	<b>11,868,799</b>	<b>12,952,283</b>	<b>12,603,431</b>	<b>14,615,081</b>	<b>12,078,656</b>

# Legislature

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2626-10000	18251071	Auditor General	1,691,380	1,904,792	2,413,379	2,408,899	2,557,766
		<b>Total General Revenue</b>	<b>1,691,380</b>	<b>1,904,792</b>	<b>2,413,379</b>	<b>2,408,899</b>	<b>2,557,766</b>
2626-80100	18301013	Audit of Federal Assistance Programs	929,609	985,749	757,329	758,832	809,639
		<b>Total Restricted Receipts</b>	<b>929,609</b>	<b>985,749</b>	<b>757,329</b>	<b>758,832</b>	<b>809,639</b>
		<b>Total - Office of the Auditor General</b>	<b>2,620,989</b>	<b>2,890,541</b>	<b>3,170,708</b>	<b>3,167,731</b>	<b>3,367,405</b>
2627-40100	18251081	Criminal Justice Commission	608	620	76,949	76,947	82,119
2630-43400	18251091	Martin Luther King	7,561	13,658	7,500	7,500	7,500
		<b>Total General Revenue</b>	<b>8,169</b>	<b>14,278</b>	<b>84,449</b>	<b>84,447</b>	<b>89,619</b>
		<b>Total - Special Legislative Commissions</b>	<b>8,169</b>	<b>14,278</b>	<b>84,449</b>	<b>84,447</b>	<b>89,619</b>
		<b>Department Total</b>	<b>22,945,560</b>	<b>25,336,781</b>	<b>25,644,178</b>	<b>29,148,217</b>	<b>24,736,400</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>22,015,951</b>	<b>24,351,032</b>	<b>24,886,849</b>	<b>28,389,385</b>	<b>23,926,761</b>
		<b>Restricted Receipts</b>	<b>929,609</b>	<b>985,749</b>	<b>757,329</b>	<b>758,832</b>	<b>809,639</b>
		<b>Grand Total: Legislature</b>	<b>22,945,560</b>	<b>25,336,781</b>	<b>25,644,178</b>	<b>29,148,217</b>	<b>24,736,400</b>

## Office of the Lieutenant Governor

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2025-10000	18501011	Office of the Lieutenant Governor	685,387	696,440	764,928	760,149	642,592
		<b>Total General Revenue</b>	<b>685,387</b>	<b>696,440</b>	<b>764,928</b>	<b>760,149</b>	<b>642,592</b>
		<b>Department Total</b>	<b>685,387</b>	<b>696,440</b>	<b>764,928</b>	<b>760,149</b>	<b>642,592</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>685,387</b>	<b>696,440</b>	<b>764,928</b>	<b>760,149</b>	<b>642,592</b>
		<b>Grand Total: Office of the Lieutenant Governor</b>	<b>685,387</b>	<b>696,440</b>	<b>764,928</b>	<b>760,149</b>	<b>642,592</b>

## Secretary of State

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2111-10000	18551011	Secretary of State	1,130,041	1,220,689	1,165,919	1,182,335	1,222,436
		<b>Total General Revenue</b>	<b>1,130,041</b>	<b>1,220,689</b>	<b>1,165,919</b>	<b>1,182,335</b>	<b>1,222,436</b>
		<b>Total - Administration</b>	<b>1,130,041</b>	<b>1,220,689</b>	<b>1,165,919</b>	<b>1,182,335</b>	<b>1,222,436</b>
2111-12000	18601011	Corporations	1,349,302	1,379,005	1,426,980	1,434,245	1,548,788
2111-20000	18651011	RI - e-Government Fund - UCC System	-	-	250,000	250,000	250,000
		<b>Total General Revenue</b>	<b>1,349,302</b>	<b>1,379,005</b>	<b>1,676,980</b>	<b>1,684,245</b>	<b>1,798,788</b>
		<b>Total - Corporations</b>	<b>1,349,302</b>	<b>1,379,005</b>	<b>1,676,980</b>	<b>1,684,245</b>	<b>1,798,788</b>
2111-40100	18701011	Repairs & Restoration State	253,853	262,410	281,015	279,520	287,418
		<b>Total General Revenue</b>	<b>253,853</b>	<b>262,410</b>	<b>281,015</b>	<b>279,520</b>	<b>287,418</b>
2111-50100	18751012	NHPRC - Electronic Records Program	-	31,262	18,631	24,041	-
		Subtotal CFDA No. 89.003	-	31,262	18,631	24,041	-
		<b>Total Federal Funds</b>	<b>-</b>	<b>31,262</b>	<b>18,631</b>	<b>24,041</b>	<b>-</b>
2111-80400	18801013	Historical Records Trust	140,036	141,813	193,337	189,695	198,068
		<b>Total Restricted Receipts</b>	<b>140,036</b>	<b>141,813</b>	<b>193,337</b>	<b>189,695</b>	<b>198,068</b>
		<b>Total - State Archives</b>	<b>393,889</b>	<b>435,485</b>	<b>492,983</b>	<b>493,256</b>	<b>485,486</b>
2111-40200	18851011	Expense of Regular/Special Elections	525,760	1,333,748	467,857	466,325	1,415,499

## Secretary of State

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2111-40700	18851021	Referenda Costs	-	152,210	-	-	166,000
		<b>Total General Revenue</b>	<b>525,760</b>	<b>1,485,958</b>	<b>467,857</b>	<b>466,325</b>	<b>1,581,499</b>
		<b>Total - Elections</b>	<b>525,760</b>	<b>1,485,958</b>	<b>467,857</b>	<b>466,325</b>	<b>1,581,499</b>
2111-40500	18901011	RI Reports Reprinting	-	-	3,000	3,000	3,000
2121-10000	18901021	State Library	261,283	259,081	269,893	271,506	291,845
2121-40100	18901031	RI Historical Society	399,000	399,133	379,000	379,000	379,000
2121-40200	18901041	Newport Historical Society	19,610	19,610	19,610	19,610	19,610
2121-40300	18901051	Newspapers Published in RI	3,805	3,805	3,805	3,805	3,805
2121-40400	18901061	Nathaniel Green Papers	28,519	28,519	28,519	28,519	28,519
		<b>Total General Revenue</b>	<b>712,217</b>	<b>710,148</b>	<b>703,827</b>	<b>705,440</b>	<b>725,779</b>
		<b>Total - State Library</b>	<b>712,217</b>	<b>710,148</b>	<b>703,827</b>	<b>705,440</b>	<b>725,779</b>
2121-11000	18951011	Office of Public Information	451,255	432,259	480,928	481,089	509,681
		<b>Total General Revenue</b>	<b>451,255</b>	<b>432,259</b>	<b>480,928</b>	<b>481,089</b>	<b>509,681</b>
		<b>Total - Office of Public Information</b>	<b>451,255</b>	<b>432,259</b>	<b>480,928</b>	<b>481,089</b>	<b>509,681</b>
		<b>Department Total</b>	<b>4,562,464</b>	<b>5,663,544</b>	<b>4,988,494</b>	<b>5,012,690</b>	<b>6,323,669</b>

## Secretary of State

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Legacy Account	RISAIL Account	FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
<b>Funds:</b>	<b>General Revenue</b>	<b>4,422,428</b>	<b>5,490,469</b>	<b>4,776,526</b>	<b>4,798,954</b>	<b>6,125,601</b>
	<b>Federal Funds</b>	<b>-</b>	<b>31,262</b>	<b>18,631</b>	<b>24,041</b>	<b>-</b>
	<b>Restricted Receipts</b>	<b>140,036</b>	<b>141,813</b>	<b>193,337</b>	<b>189,695</b>	<b>198,068</b>
	<b>Internal Service Funds</b>	<b>[748,627]</b>	<b>[814,302]</b>	<b>[857,469]</b>	<b>[858,209]</b>	<b>[906,717]</b>
	<b>Grand Total: Secretary of State</b>	<b>4,562,464</b>	<b>5,663,544</b>	<b>4,988,494</b>	<b>5,012,690</b>	<b>6,323,669</b>

## Secretary of State - Internal Service Program

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Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
7300-40100	19051019	Record Center Fund	748,627	814,302	857,469	858,209	906,717
		<b>Grand Total - Internal Service Program</b>	<b>748,627</b>	<b>814,302</b>	<b>857,469</b>	<b>858,209</b>	<b>906,717</b>

## Office of the General Treasurer

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
8015-00100	19001019	Temporary Disability Insurance	165,720	179,855	196,252	232,496	251,083
8015-40100	00000000	Fund Balance	-	7,644	-	-	-
		<b>Total Other Funds</b>	<b>165,720</b>	<b>187,499</b>	<b>196,252</b>	<b>232,496</b>	<b>251,083</b>
2310-10000	19101011	General Treasurer	125,189	129,700	165,631	168,175	172,942
2320-10000	19101021	State House Operations	643,139	586,533	659,489	660,954	706,716
2330-10000	19101031	Investment Operations	312,342	344,707	332,619	335,415	357,120
2330-10100	19101041	Public Finance Board	246,902	383,435	353,065	384,826	417,236
2340-10100	19101051	Precious Metals	107,083	96,224	124,422	126,436	135,168
2350-10000	19101061	Business Office Operations	860,655	871,487	948,933	967,405	1,031,449
		<b>Total General Revenue</b>	<b>2,295,310</b>	<b>2,412,086</b>	<b>2,584,159</b>	<b>2,643,211</b>	<b>2,820,631</b>
2320-50100	19151012	DET Administration	-	237,980	265,140	214,183	231,392
8215-00100	00000000	DET Administration "B" General	227,823	-	-	-	-
		Subtotal CFDA No. 17.225	227,823	237,980	265,140	214,183	231,392
		<b>Total Federal Funds</b>	<b>227,823</b>	<b>237,980</b>	<b>265,140</b>	<b>214,183</b>	<b>231,392</b>
2310-80100	00000000	Forfeited Property Fund	-	6,575	-	-	-
2310-81100	19201013	Childhood Disease Victim's Fund	10,494	11,098	16,000	10,898	13,000
2330-80300	00000000	Refunding Bond Authority - Administration	(77)	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>10,417</b>	<b>17,673</b>	<b>16,000</b>	<b>10,898</b>	<b>13,000</b>
		<b>Total - General Treasury</b>	<b>2,699,270</b>	<b>2,855,238</b>	<b>3,061,551</b>	<b>3,100,788</b>	<b>3,316,106</b>
2360-90100	19251015	Admin. Expenses - State Retirement System	2,626,158	9,162,086	11,148,136	11,220,323	9,259,566

## Office of the General Treasurer

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2360-90101	19301015	Retirement - Treasury Investment Operations	451,675	492,150	542,026	567,198	576,238
		<b>Total Other Funds</b>	<b>3,077,833</b>	<b>9,654,236</b>	<b>11,690,162</b>	<b>11,787,521</b>	<b>9,835,804</b>
		<b>Total - State Retirement System</b>	<b>3,077,833</b>	<b>9,654,236</b>	<b>11,690,162</b>	<b>11,787,521</b>	<b>9,835,804</b>
2340-80400	19351013	Unclaimed Property Program	12,575,566	12,342,408	9,382,527	9,079,929	9,039,021
		<b>Total Restricted Receipts</b>	<b>12,575,566</b>	<b>12,342,408</b>	<b>9,382,527</b>	<b>9,079,929</b>	<b>9,039,021</b>
		<b>Total - Unclaimed Property</b>	<b>12,575,566</b>	<b>12,342,408</b>	<b>9,382,527</b>	<b>9,079,929</b>	<b>9,039,021</b>
2330-10200	19401011	RI Refunding Bond Authority Admin.	60,123	77,917	67,827	82,168	86,129
		<b>Total General Revenue</b>	<b>60,123</b>	<b>77,917</b>	<b>67,827</b>	<b>82,168</b>	<b>86,129</b>
		<b>Total - Rhode Island Refunding Bond Authority</b>	<b>60,123</b>	<b>77,917</b>	<b>67,827</b>	<b>82,168</b>	<b>86,129</b>
2310-10300	19451011	Violent Crimes Indemnity Fund Unit	2,412,032	2,411,626	2,420,467	2,398,723	1,711,699
		<b>Total General Revenue</b>	<b>2,412,032</b>	<b>2,411,626</b>	<b>2,420,467</b>	<b>2,398,723</b>	<b>1,711,699</b>
2310-50100	19501012	Victims of Violent Crimes	1,286,508	1,227,590	1,497,137	1,500,046	1,336,798
		Subtotal CFDA No. 16.576	1,286,508	1,227,590	1,497,137	1,500,046	1,336,798
		<b>Total Federal Funds</b>	<b>1,286,508</b>	<b>1,227,590</b>	<b>1,497,137</b>	<b>1,500,046</b>	<b>1,336,798</b>
2310-80300	19551013	Violent Crimes Compensation	4,193,219	2,160,861	1,727,619	1,739,765	1,756,656
		<b>Total Restricted Receipts</b>	<b>4,193,219</b>	<b>2,160,861</b>	<b>1,727,619</b>	<b>1,739,765</b>	<b>1,756,656</b>

## Office of the General Treasurer

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Legacy Account	RISAIL Account	FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
	Total - Crime Victim Compensation	7,891,759	5,800,077	5,645,223	5,638,534	4,805,153
	Department Total	26,304,551	30,729,876	29,847,290	29,688,940	27,082,213
Funds:	General Revenue	4,767,465	4,901,629	5,072,453	5,124,102	4,618,459
	Federal Funds	1,514,331	1,465,570	1,762,277	1,714,229	1,568,190
	Restricted Receipts	16,779,202	14,520,942	11,126,146	10,830,592	10,808,677
	Other Funds	3,243,553	9,841,735	11,886,414	12,020,017	10,086,887
	Grand Total: General Treasurer	26,304,551	30,729,876	29,847,290	29,688,940	27,082,213

## Boards for Design Professionals

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2855-10000	19701011	Boards for Design Professionals	340,377	357,428	350,275	362,790	395,614
		<b>Total General Revenue</b>	<b>340,377</b>	<b>357,428</b>	<b>350,275</b>	<b>362,790</b>	<b>395,614</b>
		<b>Department Total</b>	<b>340,377</b>	<b>357,428</b>	<b>350,275</b>	<b>362,790</b>	<b>395,614</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>340,377</b>	<b>357,428</b>	<b>350,275</b>	<b>362,790</b>	<b>395,614</b>
		<b>Grand Total: Boards for Design Professionals</b>	<b>340,377</b>	<b>357,428</b>	<b>350,275</b>	<b>362,790</b>	<b>395,614</b>

## Board of Elections

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2890-10000	19751011	Board of Elections	2,055,786	2,260,980	2,120,057	2,150,787	2,217,850
2890-10100	19751021	Public Financing of General Elections	-	-	-	-	3,260,000
2890-20000	19761011	RI e-Gov. Fund - Campaign Finance	-	-	330,000	330,000	-
		<b>Total General Revenue</b>	<b>2,055,786</b>	<b>2,260,980</b>	<b>2,450,057</b>	<b>2,480,787</b>	<b>5,477,850</b>
		<b>Department Total</b>	<b>2,055,786</b>	<b>2,260,980</b>	<b>2,450,057</b>	<b>2,480,787</b>	<b>5,477,850</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>2,055,786</b>	<b>2,260,980</b>	<b>2,450,057</b>	<b>2,480,787</b>	<b>5,477,850</b>
		<b>Grand Total: Board of Elections</b>	<b>2,055,786</b>	<b>2,260,980</b>	<b>2,450,057</b>	<b>2,480,787</b>	<b>5,477,850</b>

## Rhode Island Ethics Commission

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2865-10000	19801011	Rhode Island Ethics Commission	726,788	628,053	847,427	904,934	851,875
		<b>Total General Revenue</b>	<b>726,788</b>	<b>628,053</b>	<b>847,427</b>	<b>904,934</b>	<b>851,875</b>
		<b>Department Total</b>	<b>726,788</b>	<b>628,053</b>	<b>847,427</b>	<b>904,934</b>	<b>851,875</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>726,788</b>	<b>628,053</b>	<b>847,427</b>	<b>904,934</b>	<b>851,875</b>
		<b>Grand Total: Rhode Island Ethics Commission</b>	<b>726,788</b>	<b>628,053</b>	<b>847,427</b>	<b>904,934</b>	<b>851,875</b>

## Office of the Governor

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2010-10000	19851011	Office of the Governor	3,728,678	4,013,751	5,681,777	5,611,165	5,830,551
		<b>Total General Revenue</b>	<b>3,728,678</b>	<b>4,013,751</b>	<b>5,681,777</b>	<b>5,611,165</b>	<b>5,830,551</b>
2010-50200	00000000	Head Start Collaborative	58,472	(44)	-	-	-
		Subtotal CFDA No. 93.600	58,472	(44)	-	-	-
		<b>Total Federal Funds</b>	<b>58,472</b>	<b>(44)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Department Total</b>	<b>3,787,150</b>	<b>4,013,707</b>	<b>5,681,777</b>	<b>5,611,165</b>	<b>5,830,551</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>3,728,678</b>	<b>4,013,751</b>	<b>5,681,777</b>	<b>5,611,165</b>	<b>5,830,551</b>
		<b>Federal Funds</b>	<b>58,472</b>	<b>(44)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Grand Total: Office of the Governor</b>	<b>3,787,150</b>	<b>4,013,707</b>	<b>5,681,777</b>	<b>5,611,165</b>	<b>5,830,551</b>

## Public Utilities Commission

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2841-10000	19901011	Motor Carriers of Property	742,169	734,122	731,240	710,793	731,581
		<b>Total General Revenue</b>	<b>742,169</b>	<b>734,122</b>	<b>731,240</b>	<b>710,793</b>	<b>731,581</b>
2841-50200	19951012	Gas Pipeline Safety	57,819	54,845	61,538	61,538	66,610
		Subtotal CFDA No. 20.700	57,819	54,845	61,538	61,538	66,610
		<b>Total Federal Funds</b>	<b>57,819</b>	<b>54,845</b>	<b>61,538</b>	<b>61,538</b>	<b>66,610</b>
2841-80300	20001013	Public Utilities Commission - General	2,535,341	3,001,598	3,807,293	3,827,408	4,017,546
2841-80400	20001023	Public Utilities Reserve Account	574,462	576,856	731,104	731,104	731,104
2841-80600	20001033	Energy Facility Siting Fund	3,314	61,605	125,000	125,000	125,000
		<b>Total Restricted Receipts</b>	<b>3,113,117</b>	<b>3,640,059</b>	<b>4,663,397</b>	<b>4,683,512</b>	<b>4,873,650</b>
		<b>Department Total</b>	<b>3,913,105</b>	<b>4,429,026</b>	<b>5,456,175</b>	<b>5,455,843</b>	<b>5,671,841</b>
<b>Funds:</b>		<b>General Revenues</b>	<b>742,169</b>	<b>734,122</b>	<b>731,240</b>	<b>710,793</b>	<b>731,581</b>
		<b>Federal Funds</b>	<b>57,819</b>	<b>54,845</b>	<b>61,538</b>	<b>61,538</b>	<b>66,610</b>
		<b>Restricted Receipts</b>	<b>3,113,117</b>	<b>3,640,059</b>	<b>4,663,397</b>	<b>4,683,512</b>	<b>4,873,650</b>
		<b>Grand Total: Public Utilities Commission</b>	<b>3,913,105</b>	<b>4,429,026</b>	<b>5,456,175</b>	<b>5,455,843</b>	<b>5,671,841</b>

## Rhode Island Commission on Women

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Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2042-10000	20151011	Rhode Island Commission on Women	121,997	132,775	139,140	139,670	147,056
		<b>Total General Revenue</b>	<b>121,997</b>	<b>132,775</b>	<b>139,140</b>	<b>139,670</b>	<b>147,056</b>
2042-50100	00000000	Women's Labor Bureau Grant	482	-	-	-	-
		Subtotal CFDA No. 17.700	482	-	-	-	-
		<b>Total Federal Funds</b>	<b>482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Department Total</b>	<b>122,479</b>	<b>132,775</b>	<b>139,140</b>	<b>139,670</b>	<b>147,056</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>121,997</b>	<b>132,775</b>	<b>139,140</b>	<b>139,670</b>	<b>147,056</b>
		<b>Federal Funds</b>	<b>482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Grand Total: Rhode Island Commission on Women</b>	<b>122,479</b>	<b>132,775</b>	<b>139,140</b>	<b>139,670</b>	<b>147,056</b>

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
3310-10000	20201011	Office of the Director	460,761	511,248	583,756	585,614	619,288
3310-10100	20201021	Support Services	1,077,916	1,354,345	1,534,355	1,441,367	1,490,063
3310-10200	00000000	Friendship Street Renovations	296,476	1,308,354	-	-	-
3310-10500	20201031	Staff Training	378,806	522,746	437,821	449,453	458,842
3390-10000	20201041	Management and Budget	753,419	818,363	976,057	721,611	690,881
3390-10400	20201051	Information Systems	2,704,860	2,263,852	2,821,408	3,086,233	3,233,739
3390-10600	20201061	Medicaid - CM Admin. - State Match	565,273	629,007	450,126	450,942	440,145
3390-10700	20201071	TANF/EA - CM Admin. - State Match	260,437	294,548	341,015	316,814	314,977
3390-10800	20201081	TANF/EA - CM Program - State Match	582,002	624,169	684,452	661,885	660,459
<b>Total General Revenue</b>			<b>7,079,950</b>	<b>8,326,632</b>	<b>7,828,990</b>	<b>7,713,919</b>	<b>7,908,394</b>
3310-50000	20251062	RI Child Welfare Research Grant	-	-	-	187,500	250,000
		Subtotal CFDA No. 93.556	-	-	-	187,500	250,000
3390-50700	20251042	TANF/EA - CM Admin. - Federal Share	260,437	294,973	352,232	317,166	315,329
3390-50800	20251052	TANF/EA - CM Program - Federal Share	583,052	624,879	706,862	662,590	661,164
		Subtotal CFDA No. 93.558	843,489	919,852	1,059,094	979,756	976,493
3390-50400	20251022	Title IV-E SACWIS - Federal Match	2,052,013	1,824,098	2,319,694	1,634,618	1,714,040
		Subtotal CFDA No. 93.658	2,052,013	1,824,098	2,319,694	1,634,618	1,714,040
3390-50200	20251012	Title IV-E Central Management	1,189,014	1,259,857	1,287,829	1,554,215	1,582,605
3390-50300	00000000	Title IV-E Training	3,255	17	-	-	-
		Subtotal CFDA No. 93.659	1,192,269	1,259,874	1,287,829	1,554,215	1,582,605

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
3390-50600	20251032	Medicaid - CM Admin. - Federal Share	565,757	628,987	450,590	450,942	440,145
		Subtotal CFDA No. 93.778	565,757	628,987	450,590	450,942	440,145
		<b>Total Federal Funds</b>	<b>4,653,528</b>	<b>4,632,811</b>	<b>5,117,207</b>	<b>4,807,031</b>	<b>4,963,283</b>
		<b>Total - Central Management</b>	<b>11,733,478</b>	<b>12,959,443</b>	<b>12,946,197</b>	<b>12,520,950</b>	<b>12,871,677</b>
3350-90100	20311015	RICAP - Spurwink/RI	-	16,077	199,000	182,923	-
3350-90200	20301015	RICAP - Groden Center - Mt. Hope	-	-	79,660	-	-
		<b>Total Other Funds</b>	<b>-</b>	<b>16,077</b>	<b>278,660</b>	<b>182,923</b>	<b>-</b>
3350-10000	20351011	Children's Behavioral Health Services	539,707	493,599	612,775	821,078	883,020
3350-10100	20351021	Children's Behavioral Health - Program	2,157,198	1,386,066	1,742,791	1,331,554	1,701,741
3350-10200	20351031	Medicaid - Psychiatric Hospital - State Match	8,302,122	7,282,521	7,366,388	7,357,348	6,739,392
3350-10201	20351071	Psychiatric Hospital Initiative	-	-	1,219,145	104,175	400,152
3350-10300	20351041	Medicaid - CBH Program - State Match	4,770,497	6,538,490	6,188,810	7,570,505	8,129,617
3350-10400	20351051	Medicaid - CBH Admin. - State Match	337,528	875,016	853,741	995,191	938,538
3350-10500	20351061	Project Reach RI	1,324,273	2,806,623	3,636,791	3,266,408	3,447,163
		<b>Total General Revenue</b>	<b>17,431,325</b>	<b>19,382,315</b>	<b>21,620,441</b>	<b>21,446,259</b>	<b>22,239,623</b>
3350-50500	00000000	Project Reach RI	2,192,417	-	-	-	-
3350-53300	20401072	Project Hope	364,731	1,459,583	1,191,002	1,523,168	1,531,493
		Subtotal CFDA No. 93.104	2,557,148	1,459,583	1,191,002	1,523,168	1,531,493

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
3340-50500	20401012	Family Preservation and Support Services	754,862	1,048,371	866,321	880,110	860,362
		Subtotal CFDA No. 93.556	754,862	1,048,371	866,321	880,110	860,362
3340-55500	20401022	Child Abuse & Neglect II	101,352	109,735	111,179	111,179	111,179
		Subtotal CFDA No. 93.669	101,352	109,735	111,179	111,179	111,179
3350-50100	20401032	Medicaid - Psych. Hosp. - Federal Share	9,680,663	8,475,392	8,235,407	8,225,302	8,124,728
3350-50101	20401082	Medicaid - Psych. Hosp. - Initiative	-	-	1,362,969	116,465	482,407
3350-50200	20401042	Medicaid - CBH Admin. - Federal Share	364,378	905,697	1,379,710	1,125,666	1,078,089
3350-50300	20401052	Medicaid - CBH Program - Federal Share	5,558,540	7,610,052	6,457,030	8,417,409	9,945,490
		Subtotal CFDA No. 93.778	15,603,581	16,991,141	17,435,116	17,884,842	19,630,714
3350-51800	20401062	Mental Health Block Grant	-	-	128,423	145,423	145,423
		Subtotal CFDA No. 93.958	-	-	128,423	145,423	145,423
		<b>Total Federal Funds</b>	<b>19,016,943</b>	<b>19,608,830</b>	<b>19,732,041</b>	<b>20,544,722</b>	<b>22,279,171</b>
		<b>Total - Children's Behavioral Health Services</b>	<b>36,448,268</b>	<b>39,007,222</b>	<b>41,631,142</b>	<b>42,173,904</b>	<b>44,518,794</b>
3330-90100	00000000	RICAP - Youth Correctional Center	32,341	-	-	-	-
3330-90101	00000000	RICAP - Contracted Child Care Centers	70,713	-	-	-	-
3330-90300	20461015	RICAP - RITS Building 7 - Renovations	-	-	100,000	100,000	-
		<b>Total - Other Funds</b>	<b>103,054</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
3330-10000	20501011	Institutional Support Services	13,940,666	13,824,280	13,920,726	13,819,365	14,724,909
3330-10100	20501021	Juvenile Probation and Parole	4,300,268	4,904,950	5,169,333	5,164,928	5,593,208
3330-10300	20501031	Juvenile Education Program - RITS	3,132,068	3,456,226	3,715,801	3,533,082	3,735,819
3330-12400	20501041	Medicaid - JCS Admin. - State Match	112,355	149,625	114,459	112,382	121,432
3330-12600	20501051	Medicaid - JCS Program - State Match	1,291,221	1,520,893	1,503,425	1,650,782	1,579,664
		<b>Total General Revenue</b>	<b>22,776,578</b>	<b>23,855,974</b>	<b>24,423,744</b>	<b>24,280,539</b>	<b>25,755,032</b>
3330-53600	20551132	Class Size Reduction	-	-	-	153,227	-
		Subtotal CFDA No. 84.340	-	-	-	153,227	-
3330-52900	20551082	Substance Abuse Block Grant	4,640	131,626	100,000	100,000	100,000
		Subtotal CFDA No. 16.501	4,640	131,626	100,000	100,000	100,000
3330-53000	20551092	Juvenile Justice Block Grant	582,586	459,758	260,498	676,209	700,668
3330-53010	20551102	Safe Streets Providence - Federal Match	72,655	281,702	316,700	322,401	356,270
		Subtotal CFDA No. 16.523	655,241	741,460	577,198	998,610	1,056,938
3330-53400	20551112	RIJC - Mentoring Grant	13,973	24,093	30,000	30,000	30,000
		Subtotal CFDA No. 16.540	13,973	24,093	30,000	30,000	30,000
3330-50800	00000000	Youth Health Newsletter	(975)	347	-	-	-
3330-53500	20551122	DOJ - Comprehensive Strategy Implementation	-	97,357	120,000	202,731	-
		Subtotal CFDA No. 16.541	(975)	97,704	120,000	202,731	-
3330-50200	00000000	Automated Case Tracking	-	2,575	-	-	-

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
3330-50300	00000000	Substance Abuse Program	-	6	-	-	-
3330-53700	20551142	J-Link - Computers	-	-	-	-	104,500
		Subtotal CFDA No. 16.579	-	2,581	-	-	104,500
3330-52100	20551032	Title IV	(14,728)	(793)	1,956	1,956	2,156
		Subtotal CFDA No. 84.004	(14,728)	(793)	1,956	1,956	2,156
3330-50600	20551012	Title I	255,912	160,100	203,556	203,556	226,931
		Subtotal CFDA No. 84.010	255,912	160,100	203,556	203,556	226,931
3330-50500	00000000	Title I Prog. - Neglected & Delinquent	(2,204)	-	-	-	-
		Subtotal CFDA No. 84.013	(2,204)	-	-	-	-
3330-52800	20551072	Perkins Grant	14,951	22,500	25,000	25,000	25,000
		Subtotal CFDA No. 84.243	14,951	22,500	25,000	25,000	25,000
3330-52000	20551022	Title II - Education	1,115	167	1,115	1,115	1,649
		Subtotal CFDA No. 84.281	1,115	167	1,115	1,115	1,649
3330-52700	20551062	Title IV	1,319	1,626	1,625	1,625	1,552
		Subtotal CFDA No. 84.298	1,319	1,626	1,625	1,625	1,552
3330-53300	00000000	Project Hope	31,110	(39,396)	-	-	-
		Subtotal CFDA No. 93.104	31,110	(39,396)	-	-	-

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
3330-52500	00000000	Title IV-E Probation and Parole	537,314	-	-	-	-
		Subtotal CFDA No. 93.658	537,314	-	-	-	-
3330-52400	20551042	Medicaid - JCS Admin. - Federal Share	112,564	149,625	114,459	112,382	121,432
3330-52600	20551052	Medicaid - JCS Prog. - Federal Share	1,501,816	1,770,371	1,680,785	1,820,894	1,904,377
		Subtotal CFDA No. 93.778	1,614,380	1,919,996	1,795,244	1,933,276	2,025,809
		<b>Total Federal Funds</b>	<b>3,112,048</b>	<b>3,061,664</b>	<b>2,855,694</b>	<b>3,651,096</b>	<b>3,574,535</b>
3330-80100	20601013	Trainee Benefits - RITS	-	1,521	8,000	8,000	8,000
3330-80200	20601023	Training School	-	-	-	500,000	772,000
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>1,521</b>	<b>8,000</b>	<b>508,000</b>	<b>780,000</b>
		<b>Total - Juvenile Correctional Services</b>	<b>25,991,680</b>	<b>26,919,159</b>	<b>27,387,438</b>	<b>28,539,635</b>	<b>30,109,567</b>
3310-10400	20651011	Childrens' Trust Fund	55,000	55,500	55,500	55,500	55,500
3315-10000	20701011	Child Protective Services	1,621,511	1,901,237	2,560,895	2,143,040	2,707,918
3320-10100	20701021	Family Services - Region 1	3,845,469	3,937,240	3,258,714	4,040,023	3,276,269
3320-10200	20701031	Family Services - Region 2	1,532,127	1,626,091	1,482,547	1,694,168	1,749,514
3320-10300	20701041	Family Services - Region 3	2,226,784	2,058,201	1,977,978	2,521,910	2,325,828
3320-10400	20701051	Family Services - Region 4	3,476,899	3,297,270	3,321,376	3,943,314	3,084,017
3340-10000	20701061	Community Resources	1,792,645	2,128,951	1,989,317	1,946,557	2,087,925
3340-10300	20701071	Board & Care - Child Welfare Programs	8,131,202	10,175,200	12,097,801	11,562,354	12,932,760
3340-10301	20661011	Harmony Hill Grants	-	-	-	250,000	250,000

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
3340-10400	20701081	Foster Care	12,219,194	11,803,219	13,707,475	13,619,735	14,186,346
3340-10500	20701091	Child Abuse & Neglect Prevention Services	796,846	493,517	427,894	430,359	436,274
3340-10600	20701101	Medicaid - CW Program - State Match	12,077,049	12,592,024	14,630,422	16,210,456	16,374,581
3340-11200	20701111	Medicaid - CW Admin. - State Match	998,753	1,349,192	1,565,129	2,239,980	2,585,103
3340-11300	20701121	TANF/EA - CW Admin. - State Match	3,173,583	3,157,235	3,082,068	3,037,376	3,027,707
3340-11400	20701131	TANF/EA - CW Program - State Match	3,941,928	3,983,456	3,805,413	3,794,278	3,768,090
3340-11800	20701141	Purchased Service Placements (POS)	4,819,946	5,793,285	3,233,271	5,104,610	4,858,714
3340-11801	20701161	POS Initiative	-	-	535,109	-	-
3340-11900	20701151	Medicaid - POS Placements - State Match	8,555,841	10,853,840	9,679,592	11,001,633	8,945,765
3340-11901	20701171	Medicaid - POS Initiative - State Match	-	-	1,601,983	46,629	174,943
		<b>Total General Revenue</b>	<b>69,264,777</b>	<b>75,205,458</b>	<b>79,012,484</b>	<b>83,641,922</b>	<b>82,827,254</b>
3340-57000	20751142	IDEA B	74,603	139,286	159,512	159,512	113,118
		Subtotal CFDA No. 84.027	74,603	139,286	159,512	159,512	113,118
3340-50400	20751052	TANF/EA - CW Admin. - Federal	3,177,504	3,159,789	3,171,661	3,040,426	3,030,757
3340-50600	20751062	TANF/EA - CW Program - Federal	3,945,619	3,987,556	3,924,592	3,798,140	3,772,375
		Subtotal CFDA No. 93.558	7,123,123	7,147,345	7,096,253	6,838,566	6,803,132
3340-51000	20751072	Day Care Licensing	259,053	322,111	297,809	372,992	411,316
		Subtotal CFDA No. 93.575	259,053	322,111	297,809	372,992	411,316
3340-54200	20751162	Adoption Incentive Payments	-	-	236,541	235,923	237,216
		Subtotal CFDA No. 93.603	-	-	236,541	235,923	237,216

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
3340-51400	20751102	Children's Justice Act	71,440	72,252	84,243	84,243	84,243
		Subtotal CFDA No. 93.643	71,440	72,252	84,243	84,243	84,243
3315-55100	20751012	Child Abuse & Neglect B. Doe - Disabled	11,679	-	20,420	-	-
3340-50100	20751022	Title IV - B - Child Welfare Services	1,268,970	833,705	975,683	975,683	975,683
		Subtotal CFDA No. 93.645	1,280,649	833,705	996,103	975,683	975,683
3340-54000	20751122	Title IV - E - Direct Services	8,746,233	10,809,806	12,067,581	12,229,169	12,097,830
		Subtotal CFDA No. 93.658	8,746,233	10,809,806	12,067,581	12,229,169	12,097,830
3340-54100	20751132	Title IV - E - Adoption Assistance	4,787,383	4,732,975	5,454,120	5,494,674	5,807,296
		Subtotal CFDA No. 93.659	4,787,383	4,732,975	5,454,120	5,494,674	5,807,296
3340-51200	20751092	Child Abuse Challenge Grant	158,520	320,856	212,000	212,000	160,218
		Subtotal CFDA No. 93.669	158,520	320,856	212,000	212,000	160,218
3340-51100	20751082	Independent Living Program	304,994	409,783	321,933	849,594	613,047
		Subtotal CFDA No. 93.674	304,994	409,783	321,933	849,594	613,047
3340-50200	20751032	Medicaid - CW Admin. - Federal Share	993,872	1,349,193	1,565,129	2,239,980	2,585,103
3340-50300	20751042	Medicaid - CW Prog. - Federal Share	14,047,559	14,657,536	16,399,168	17,880,935	20,339,729
3340-51900	20751112	Medicaid - POS Placements - Federal Share	9,951,278	12,634,237	9,212,492	12,135,343	11,112,004
3340-51901	20751152	Medicaid - POS Initiative - Federal Share	-	-	1,524,678	51,434	217,306
		Subtotal CFDA No. 93.778	24,992,709	28,640,966	28,701,467	32,307,692	34,254,142

## Department of Children, Youth and Families

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total Federal Funds</b>	<b>47,798,707</b>	<b>53,429,085</b>	<b>55,627,562</b>	<b>59,760,048</b>	<b>61,557,241</b>
3340-80200	20801013	Childrens' Trust Account - SSI	1,329,895	1,539,161	1,387,191	1,022,003	680,000
		<b>Total Restricted Receipts</b>	<b>1,329,895</b>	<b>1,539,161</b>	<b>1,387,191</b>	<b>1,022,003</b>	<b>680,000</b>
		<b>Total - Child Welfare</b>	<b>118,393,379</b>	<b>130,173,704</b>	<b>136,027,237</b>	<b>144,423,973</b>	<b>145,064,495</b>
3370-10000	20851011	Higher Education Incentive Grants	38,561	57,712	150,000	203,727	200,000
		<b>General Revenue Total</b>	<b>38,561</b>	<b>57,712</b>	<b>150,000</b>	<b>203,727</b>	<b>200,000</b>
		<b>Total - Higher Education Incentive Grants</b>	<b>38,561</b>	<b>57,712</b>	<b>150,000</b>	<b>203,727</b>	<b>200,000</b>
		<b>Department Total</b>	<b>192,605,366</b>	<b>209,117,240</b>	<b>218,142,014</b>	<b>227,862,189</b>	<b>232,764,533</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>116,591,191</b>	<b>126,828,091</b>	<b>133,035,659</b>	<b>137,286,366</b>	<b>138,930,303</b>
		<b>Federal Funds</b>	<b>74,581,226</b>	<b>80,732,390</b>	<b>83,332,504</b>	<b>88,762,897</b>	<b>92,374,230</b>
		<b>Restricted Receipts</b>	<b>1,329,895</b>	<b>1,540,682</b>	<b>1,395,191</b>	<b>1,530,003</b>	<b>1,460,000</b>
		<b>Other Funds</b>	<b>103,054</b>	<b>16,077</b>	<b>378,660</b>	<b>282,923</b>	<b>-</b>
		<b>Grand Total: Children, Youth and Families</b>	<b>192,605,366</b>	<b>209,117,240</b>	<b>218,142,014</b>	<b>227,862,189</b>	<b>232,764,533</b>

## Department of Elderly Affairs

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
3260-90800	00000000	JTPA - II A Older Workers	105,107	-	-	-	-
3260-91500	21001015	Intermodal Surface Transportation Fund	4,745,299	4,771,805	4,700,000	4,494,537	4,700,000
		<b>Total Other Funds</b>	<b>4,850,406</b>	<b>4,771,805</b>	<b>4,700,000</b>	<b>4,494,537</b>	<b>4,700,000</b>
3210-10000	21051011	Administrative Services	1,540,761	1,786,937	1,621,608	1,865,099	1,981,477
3210-10300	21051021	Governor's Conference on Aging	10,400	(11,455)	10,000	10,500	10,000
3240-10100	21051031	Sr. Companion Program Match	-	42,058	62,893	57,561	59,193
3240-10300	21051041	Elderly Nutrition Programs	641,870	628,858	677,779	655,120	655,120
3240-10600	00000000	Sr. Companion and Employee State Match	46,596	8,629	-	-	-
3240-10800	21051051	Protective Services	416,755	446,213	339,121	416,172	451,338
3240-11000	21051061	Community Agency Grants	995,090	997,715	1,080,070	1,095,070	1,080,070
3240-11600	21051071	In - Home Services	599,266	633,033	602,806	793,018	838,495
3240-11800	21051081	Title III I.D. Income	3,229	2,276	3,013	1,840	2,570
3240-12900	21051091	Medicaid Administration - State Share	95,799	505,144	472,074	419,034	424,605
3240-15000	21051101	Ombudsman	285,000	215,000	285,000	285,000	285,000
3240-15100	21051111	Elder Abuse Prevention	-	15,835	22,742	24,516	26,775
3240-15200	00000000	Health Information and Counseling	960	-	-	-	-
3240-16100	21051121	Case Management - State	153,652	142,079	206,678	135,319	162,869
3240-16200	21051131	In - Home Services - Core Program (State)	102,456	75,544	191,113	57,372	100,000
3240-16300	21051141	Respite Care	417,331	419,991	424,400	424,400	424,400
3240-16400	21051151	Home and Community Care Grants	750,000	720,833	700,000	700,000	700,000
3240-16500	21051161	In - Home Services - Co-Pay/Day Care	1,096,801	917,079	1,313,896	1,030,000	1,060,900
3240-16600	21051171	In - Home Services - Co-Pay/Home Care	1,879,015	2,027,191	2,703,101	2,252,664	2,200,000
3240-16700	21051181	Core Medicaid Waiver - State	945,026	1,052,955	824,638	1,234,554	1,128,606

## Department of Elderly Affairs

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
3260-10200	21051191	Health Promotion	76,202	87,365	98,279	129,695	140,817
3260-10300	21151011	Pharmaceutical Assistance to the Elderly - Admin.	7,264,532	9,948,918	279,302	232,662	278,406
3260-10310	21151021	Pharmaceutical Assistance to the Elderly	-	-	10,280,993	11,913,140	13,342,970
3260-10400	21051211	Senior Community Service Employment Match	-	14,415	9,647	26,078	45,784
3260-10500	21051201	Elderly Housing Security	348,391	355,455	367,479	342,694	359,581
3260-10700	21051221	Transportation	1,885,265	1,431,004	1,181,977	1,416,538	1,418,100
3270-10000	21101011	Care and Safety of the Elderly	828	-	1,000	500	500
		<b>Total General Revenue</b>	<b>19,555,225</b>	<b>22,463,072</b>	<b>23,759,609</b>	<b>25,518,546</b>	<b>27,177,576</b>
3240-50700	21201042	Title VIII Elderly Feeding (USDA)	832,607	512,694	706,871	756,259	756,259
		Subtotal CFDA No. 10.570	832,607	512,694	706,871	756,259	756,259
3260-50400	21201152	Senior Community Service Employment	406,871	546,536	469,733	464,688	470,419
		Subtotal CFDA No. 17.235	406,871	546,536	469,733	464,688	470,419
3240-51900	21201092	Title III OAA Elder Abuse Prevention	23,660	15,985	23,233	22,623	21,977
		Subtotal CFDA No. 93.041	23,660	15,985	23,233	22,623	21,977
3240-51800	21201082	Title III OAA Ombudsman	37,245	42,237	42,237	46,536	46,536
		Subtotal CFDA No. 93.042	37,245	42,237	42,237	46,536	46,536
3260-52100	21201172	Disease Prevention	48,401	96,152	80,398	105,385	105,385
		Subtotal CFDA No. 93.043	48,401	96,152	80,398	105,385	105,385

## Department of Elderly Affairs

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
3240-50400	21201032	Title III OAA 1965 (Social Services)	1,712,873	1,996,545	1,789,735	1,782,109	1,614,812
3240-50500	00000000	Title III - Long Term Care Services	44,747	-	-	-	-
		Subtotal CFDA No. 93.046	1,757,620	1,996,545	1,789,735	1,782,109	1,614,812
3240-51200	21201072	Title III OAA (Administration)	363,076	271,207	490,466	269,922	301,171
		Subtotal CFDA No. 93.044	363,076	271,207	490,466	269,922	301,171
3240-50800	21201052	Title III OAA Congregate Meals	1,479,771	1,482,733	1,362,683	1,437,638	1,437,638
3240-50900	21201062	Title III - Home Delivered Meals	532,631	614,296	610,121	610,121	610,121
		Subtotal CFDA No. 93.045	2,012,402	2,097,029	1,972,804	2,047,759	2,047,759
3240-53200	21201202	Community Information & Referral Trng.	9,165	18,493	-	1,520	-
3240-55000	21201182	Outcome Based Evaluation System Grant	-	25,468	-	85,531	10,000
		Subtotal CFDA No. 93.048	9,165	43,961	-	87,051	10,000
3240-50200	21201022	Partners in Care - Alzheimer's Families	-	241,343	302,877	302,571	282,911
3240-54100	21201192	Family Care Giver Support	-	11,306	-	559,775	560,195
		Subtotal CFDA No. 93.051	-	252,649	302,877	862,346	843,106
3260-51200	21201162	Fuel Assistance Program	74,224	63,202	64,159	73,653	75,439
		Subtotal CFDA No. 93.568	74,224	63,202	64,159	73,653	75,439
3260-50300	21201142	Transportation - Title XX	255,152	255,152	255,152	255,152	255,152
		Subtotal CFDA No. 93.667	255,152	255,152	255,152	255,152	255,152

## Department of Elderly Affairs

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
3240-52900	21201112	Medicaid - Administrative Match	95,798	545,329	664,296	653,531	681,872
3240-53000	00000000	Medicaid Case Management - Federal	-	166	-	-	-
3240-56100	21201122	Case Management - Federal	178,712	165,368	243,361	204,241	196,372
3240-56700	21201132	Core Medicaid Waiver - Federal	995,852	1,281,774	1,073,213	1,437,289	1,314,876
		Subtotal CFDA No. 93.778	1,270,362	1,992,637	1,980,870	2,295,061	2,193,120
3240-52000	21201102	Health Information and Counseling	151,647	85,035	196,037	138,136	103,157
		Subtotal CFDA No. 93.779	151,647	85,035	196,037	138,136	103,157
3240-50100	21201012	Senior Companion Program	261,576	349,225	285,178	320,674	334,571
		Subtotal CFDA No. 94.016	261,576	349,225	285,178	320,674	334,571
		<b>Total Federal Funds</b>	<b>7,504,008</b>	<b>8,620,246</b>	<b>8,659,750</b>	<b>9,527,354</b>	<b>9,178,863</b>
		<b>Department Total</b>	<b>31,909,639</b>	<b>35,855,123</b>	<b>37,119,359</b>	<b>39,540,437</b>	<b>41,056,439</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>19,555,225</b>	<b>22,463,072</b>	<b>23,759,609</b>	<b>25,518,546</b>	<b>27,177,576</b>
		<b>Federal Funds</b>	<b>7,504,008</b>	<b>8,620,246</b>	<b>8,659,750</b>	<b>9,527,354</b>	<b>9,178,863</b>
		<b>Other Funds</b>	<b>4,850,406</b>	<b>4,771,805</b>	<b>4,700,000</b>	<b>4,494,537</b>	<b>4,700,000</b>
		<b>Grand Total: Elderly Affairs</b>	<b>31,909,639</b>	<b>35,855,123</b>	<b>37,119,359</b>	<b>39,540,437</b>	<b>41,056,439</b>

## Department of Health

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1104-90100	21301015	Trauma Registry	17,902	116,854	228,109	169,597	111,528
		<b>Total Other Funds</b>	<b>17,902</b>	<b>116,854</b>	<b>228,109</b>	<b>169,597</b>	<b>111,528</b>
1101-10000	21351011	Director of Health	616,647	584,004	583,334	540,737	569,285
1101-40100	21351021	Medical Education - Brown University	75,000	75,000	75,000	75,000	75,000
1102-10000	21351031	Management Services	18,827	5,810	6,199	9,044	6,000
1103-10000	21351041	Health Policy and Planning	87,192	96,252	133,677	133,870	137,165
1103-10100	00000000	Health Systems Development (C.O.N.)	393,701	-	-	-	-
1103-10200	00000000	RIte Care	205	(1)	-	-	-
1103-10300	21351051	Minority Health Program	386,412	361,591	385,348	370,614	406,766
1103-10400	21351061	Measuring the Quality of Hospital Care	246,325	317,193	334,918	338,116	354,173
1104-10000	21351071	Vital Records	646,785	953,193	743,668	755,843	772,634
1104-10200	00000000	Vital Records Medicaid - State Match	61,480	-	-	-	-
1104-20000	21401011	RI E-Gov. Fund - Vital Records	-	-	300,000	300,000	300,000
1105-10000	21351081	Information Services	286,983	327,313	347,140	348,923	380,258
		<b>Total General Revenue</b>	<b>2,819,557</b>	<b>2,720,355</b>	<b>2,909,284</b>	<b>2,872,147</b>	<b>3,001,281</b>
1105-50107	21451102	Information Services (Federal)	511,869	504,860	642,166	611,047	661,557
		Subtotal CFDA No. 00.005	511,869	504,860	642,166	611,047	661,557
1104-50100	21451032	Vital Records - SSA Death Data	729	17,447	8,550	8,550	8,550
1104-50200	21451052	Vital Records - Data Collection	138,316	151,734	128,548	139,499	140,467
1104-50300	21451062	Vital Records - National Death Index	5	11,942	4,009	4,009	4,009
1104-50500	21451082	Vital Records - SSA Birth Data/EAB	36,677	29,110	23,599	23,561	23,640
1104-50900	21451112	Electronic Access to the Vital Records	-	-	1,000,000	383,316	309,467

## Department of Health

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		Subtotal CFDA No. 00.111	175,727	210,233	1,164,706	558,935	486,133
1104-50400	21451072	Vital Records - Bureau of Labor Statistics	10,119	13,177	11,500	11,548	12,097
		Subtotal CFDA No. 17.005	10,119	13,177	11,500	11,548	12,097
1103-51100	21451132	Minority Strategic Plan	663	-	-	20,017	-
		Subtotal CFDA No. 93.006	663	-	-	20,017	-
1103-50107	21451012	ASAS/YRBS - Youth Risk Behavior Survey	-	8,999	5,000	9,000	9,000
		Subtotal CFDA No. 93.118	-	8,999	5,000	9,000	9,000
1104-50600	21451092	Behavior Risk Factor Survey	70,130	139,522	109,002	149,509	152,374
		Subtotal CFDA No. 93.283	70,130	139,522	109,002	149,509	152,374
1104-50107	21451042	Vital Records - Child Support Admin.	119,108	126,409	131,009	130,432	140,961
		Subtotal CFDA No. 93.563	119,108	126,409	131,009	130,432	140,961
1103-50900	00000000	RIte Care - Medicaid Match	482	(1)	-	-	-
1104-50800	00000000	Vital Records - Medicaid	61,480	(61,481)	-	-	-
		Subtotal CFDA No. 93.778	61,962	(61,482)	-	-	-
1103-50400	21451022	Preventive Health Block Grant	884,917	664,653	998,248	805,921	835,039
		Subtotal CFDA No. 93.991	884,917	664,653	998,248	805,921	835,039
		<b>Total Federal Funds</b>	<b>1,834,495</b>	<b>1,606,371</b>	<b>3,061,631</b>	<b>2,296,409</b>	<b>2,297,161</b>

## Department of Health

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1102-80601	21501013	Indirect Cost Recovery - Central Mgmt.	1,959,375	1,991,476	1,729,242	1,704,108	1,829,994
1103-80100	21501023	State Courage Initiative	-	-	-	49,196	92,899
		<b>Total Restricted Receipts</b>	<b>1,959,375</b>	<b>1,991,476</b>	<b>1,729,242</b>	<b>1,753,304</b>	<b>1,922,893</b>
		<b>Total - Central Management</b>	<b>6,631,329</b>	<b>6,435,056</b>	<b>7,928,266</b>	<b>7,091,457</b>	<b>7,332,863</b>
1118-10000	21551011	Medical Examiner	1,568,985	1,567,966	1,678,857	1,656,911	1,776,033
		<b>Total General Revenue</b>	<b>1,568,985</b>	<b>1,567,966</b>	<b>1,678,857</b>	<b>1,656,911</b>	<b>1,776,033</b>
		<b>Total - State Medical Examiner</b>	<b>1,568,985</b>	<b>1,567,966</b>	<b>1,678,857</b>	<b>1,656,911</b>	<b>1,776,033</b>
1131-10000	21601011	Maternal & Child Health	249,304	236,243	297,641	277,387	301,292
1131-10100	21651011	Poison Control	245,293	240,884	224,785	224,785	224,785
1131-10101	21651021	Poison Control Medicaid - State Match	51,775	27,383	25,215	25,215	25,215
1131-10200	21601021	Home Health Visits	386,578	205,608	227,222	233,630	207,069
1131-10400	21601031	Family Planning	170,670	209,375	168,682	179,394	110,568
1131-10600	21601041	Family Health - State Medicaid Match	374,592	451,030	501,259	492,599	539,761
1131-10700	21601051	Kids Net	138,067	87,511	76,639	72,529	78,787
1131-10800	21601061	School Based Clinics	74,484	180,575	525,000	525,000	-
1131-10900	00000000	Lead Case Mgmt. - Medicaid State Match	41,992	(1)	-	-	-
1133-10000	21601071	Children With Special Health Care Needs	244,359	164,655	176,260	131,222	109,764
1133-10100	21601081	Child Development Center	292,311	285,907	292,311	292,311	146,155
1133-10300	21601091	Early Intervention	3,426,799	3,532,360	3,747,642	4,248,372	3,804,459
1133-10400	21601101	Early Intervention - Medicaid	808,346	1,037,963	880,232	880,232	906,434
1133-10500	21601111	C.D.C. Direct Medicaid Services	173,415	203,660	168,748	168,748	37,358

## Department of Health

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1133-10600	21601121	Early Intervention Utilization Review	174,502	211,035	220,417	149,363	185,364
1133-40500	21601131	Hemophilia Program	513,163	472,374	490,711	500,711	468,255
1133-40600	21601141	Newborn Screening Program	-	406,011	401,447	399,443	409,268
1134-10000	21601151	Immunization - State Funding	177,011	174,665	226,000	225,303	231,597
1136-10000	21601161	Nutrition	5,328	5,482	5,266	5,266	5,266
1137-10000	21601171	WIC Donations - Farmer's Market	65,139	60,525	60,000	60,000	60,000
		<b>Total General Revenue</b>	<b>7,613,128</b>	<b>8,193,245</b>	<b>8,715,477</b>	<b>9,091,510</b>	<b>7,851,397</b>
1137-50100	21701202	WIC	3,869,777	4,047,233	3,845,805	4,394,152	4,442,466
1137-50101	21701212	WIC Food	12,736,244	12,611,764	12,500,000	13,188,150	13,188,150
1137-50300	21701222	WIC - EBT Grant	-	22,583	37,501	35,652	38,508
1137-50400	21701232	WIC - Farmer's Market	-	8,153	157,060	232,607	238,214
		Subtotal CFDA No. 10.557	16,606,021	16,689,733	16,540,366	17,850,561	17,907,338
1133-50100	21701102	Infants & Toddlers Disabilities	1,477,844	2,082,435	2,111,875	2,203,074	2,182,697
		Subtotal CFDA No. 84.181	1,477,844	2,082,435	2,111,875	2,203,074	2,182,697
1131-50300	21701022	Healthy Child Care America 2000	-	45,587	106,057	109,743	113,402
1131-50700	21701052	State System Development Initiative	134,479	79,153	103,645	103,644	105,776
1131-51900	21701242	Data Utilization & Enhancement Grant	-	74,288	-	74,076	74,076
1133-52100	21701262	Genetics Services	-	-	-	304,316	303,538
		Subtotal CFDA No. 93.110	134,479	199,028	209,702	591,779	596,792
1133-50800	21701152	Traumatic Brain Injury	164,328	134,620	162,354	-	-
		Subtotal CFDA No. 93.136	164,328	134,620	162,354	-	-

## Department of Health

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1133-50700	21701142	RI Disabilities Prevention Program	454,511	327,917	441,243	441,370	496,091
		Subtotal CFDA No. 93.184	454,511	327,917	441,243	441,370	496,091
1131-51300	21701072	Childhood Lead Poisoning Prevention	834,761	812,926	801,473	807,977	883,876
		Subtotal CFDA No. 93.197	834,761	812,926	801,473	807,977	883,876
1131-50600	21701042	Family Planning	552,905	682,230	536,232	716,766	724,245
		Subtotal CFDA No. 93.217	552,905	682,230	536,232	716,766	724,245
1131-50900	21701062	Abstinence Education	109,525	87,528	129,592	129,592	129,592
		Subtotal CFDA No. 93.235	109,525	87,528	129,592	129,592	129,592
1133-51800	21701162	Newborn Hearing Screening	-	8,691	333,302	117,000	120,000
		Subtotal CFDA No. 93.251	-	8,691	333,302	117,000	120,000
1134-50300	21701182	Immunization	986,139	1,091,294	929,808	1,500,702	1,541,522
		Subtotal CFDA No. 93.268	986,139	1,091,294	929,808	1,500,702	1,541,522
1131-52000	21701272	EHDI	-	-	-	349,243	349,243
1133-51900	21701172	Birth Defect Surveillance	-	46,017	113,000	157,504	160,984
1133-52000	21701252	Pregnancy Risk Assessment Monitoring System	-	-	-	76,265	82,307
		Subtotal CFDA No. 93.283	-	46,017	113,000	583,012	592,534
1131-50207	21701012	Child Care Support Network	123,636	288,956	250,000	244,000	244,000
		Subtotal CFDA No. 93.575	123,636	288,956	250,000	244,000	244,000

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Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1131-50800	00000000	Lead Case Management - Medicaid	48,840	(1)	-	-	-
1131-51500	21701082	Family Health - Medicaid Match	922,456	837,442	1,009,133	988,272	1,041,272
1131-51700	21701092	Poison Control Federal - Medicaid	60,220	31,874	29,245	28,195	28,195
1133-50300	21701112	Early Intervention - Medicaid	941,911	1,208,068	1,026,842	984,271	914,194
1133-50400	21701122	E.I. Utilization Review	238,716	273,427	307,589	229,948	265,949
1133-50500	21701132	C.D.C. Direct Medicaid Services	201,698	237,067	196,854	188,693	43,328
1134-50400	21701192	Meningitis Federal Medicaid	99,523	29	50,000	50,000	115,982
		Subtotal CFDA No. 93.778	2,513,364	2,587,906	2,619,663	2,469,379	2,408,920
1131-50400	21701032	Maternal/Child Health Block Grant	1,643,634	1,364,766	2,207,068	2,093,533	2,073,089
		Subtotal CFDA No. 93.994	1,643,634	1,364,766	2,207,068	2,093,533	2,073,089
		<b>Total Federal Funds</b>	<b>25,601,147</b>	<b>26,404,047</b>	<b>27,385,678</b>	<b>29,748,745</b>	<b>29,900,696</b>
1131-80100	21751023	Making the Grade - RWJ Foundation	440,465	226,329	-	140,000	-
1131-80200	21751033	RWJ - Making the Grade - Planning	-	158,011	-	120,000	-
1131-80300	21751063	All Kids Count	-	-	-	50,000	50,000
1134-80100	21751013	Infant - Child Immunization	2,568,269	3,111,948	3,459,596	3,458,026	3,481,676
1134-80101	21751043	Menegitis - State Match - Medicaid	-	-	-	100,000	100,000
1134-80200	00000000	All Kids Count	201,784	6,506	-	-	-
		<b>Total Restricted Receipts</b>	<b>3,210,518</b>	<b>3,502,794</b>	<b>3,459,596</b>	<b>3,868,026</b>	<b>3,631,676</b>
		<b>Total - Family Health</b>	<b>36,424,793</b>	<b>38,100,086</b>	<b>39,560,751</b>	<b>42,708,281</b>	<b>41,383,769</b>
1140-10000	21801011	Associate Director - Health Services Reg.	397,143	774,269	795,200	667,382	692,455

## Department of Health

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1140-10100	00000000	Medical Licensure Fees	678,268	-	-	-	-
1141-10100	00000000	Emergency Medical Services	453,791	-	-	-	-
1141-10700	00000000	Dentistry Fees	128,476	-	-	-	-
1141-11200	00000000	Professional Regulation	837,036	-	-	-	-
1141-11300	21801021	Health Professionals Regulation	-	2,456,629	2,320,489	2,435,115	2,464,022
1142-10000	21801031	Facilities Regulation	962,890	876,801	1,079,676	1,116,213	1,155,416
1142-10100	21801041	Facilities Regulation - Title XIX Match	225,045	246,549	177,961	195,496	208,911
1142-10107	21801051	Independent Professional Review	2,489	20,686	2,582	2,277	2,361
1142-10900	21851011	Hospital Care Consultant	-	301,464	292,312	291,369	325,662
1143-10000	00000000	Drug Control	383,815	-	-	-	-
		<b>Total General Revenue</b>	<b>4,068,953</b>	<b>4,676,398</b>	<b>4,668,220</b>	<b>4,707,852</b>	<b>4,848,827</b>
1141-50200	00000000	Emergency Medical Services for Children	7	-	-	-	-
1141-50500	00000000	Rhode Island EMS Partnership	71,645	48,663	-	-	-
1141-50600	21901052	EMS - Children Partnership Grants	-	54,995	-	140,000	100,000
		Subtotal CFDA No. 93.127	71,652	103,658	-	140,000	100,000
1142-50300	21901012	Nursing Convalescent Home	1,189,888	1,303,606	1,110,990	1,126,359	1,205,037
1142-50500	21901022	Clinical Laboratory Improvement	107,515	67,257	86,917	89,617	95,929
1142-55400	21901042	Medicaid Certification - Federal	762,241	776,755	756,719	769,903	820,063
		Subtotal CFDA No. 93.777	2,059,644	2,147,618	1,954,626	1,985,879	2,121,029
1142-50600	21901032	Independent Professional Review - PASAAR	95,809	79,240	8,475	27,055	28,851
		Subtotal CFDA No. 93.778	95,809	79,240	8,475	27,055	28,851

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Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total Federal Funds</b>	<b>2,227,105</b>	<b>2,330,516</b>	<b>1,963,101</b>	<b>2,152,934</b>	<b>2,249,880</b>
1140-80400	21951013	Managed Care Regulation	-	410,051	464,833	494,080	541,144
1142-80400	00000000	HMO Certification	257,901	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>257,901</b>	<b>410,051</b>	<b>464,833</b>	<b>494,080</b>	<b>541,144</b>
		<b>Total - Health Services Regulation</b>	<b>6,553,959</b>	<b>7,416,965</b>	<b>7,096,154</b>	<b>7,354,866</b>	<b>7,639,851</b>
1164-10000	22001011	Occupational Health - Lead	263,934	315,482	343,373	299,691	273,000
1164-10100	22001021	Lead - Medicaid	70,158	49,066	72,500	72,500	72,500
1164-10200	22001031	Lead Inspection Payments	74,582	59,894	85,990	85,990	85,990
1170-10000	22001041	Executive Director - Environmental Health	196,157	255,538	296,173	302,550	340,780
1170-10100	22001051	Medicaid Administration Reimb.- State Match	92,559	104,594	120,579	107,374	127,586
1173-10000	22001061	Drinking Water Quality	455,173	442,851	460,147	426,085	429,606
1174-10000	22001071	Health Risk Assessment	180,198	216,173	287,696	195,917	347,272
1176-10000	22001081	Food Protection and Sanitation	1,911,548	1,882,383	1,828,653	1,867,649	2,005,234
1179-10000	22001091	Occupational and Radiological Health	301,086	460,420	520,813	570,280	568,721
1179-10100	22001101	OSHA - State Match	40,994	43,427	41,703	43,918	51,493
1179-10200	22001111	Medical Waste Tracking Program - DEM	66,273	82,668	99,725	66,481	-
		<b>Total General Revenues</b>	<b>3,652,662</b>	<b>3,912,496</b>	<b>4,157,352</b>	<b>4,038,435</b>	<b>4,302,182</b>
1164-50700	00000000	H.U.D. Lead Abatement	67,691	-	-	-	-
1164-51200	00000000	H.U.D. Lead Abatement (III)	2,073	(801)	-	-	-
		Subtotal CFDA No. 14.401	69,764	(801)	-	-	-

## Department of Health

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1179-50200	22051102	OSHA Statewide On-Site Consultation Pg.	344,625	367,277	342,087	395,970	449,401
		Subtotal CFDA No. 17.504	344,625	367,277	342,087	395,970	449,401
1179-50207	22051112	Asbestos NESHAP Demolition	62,034	60,353	57,000	62,855	63,465
		Subtotal CFDA No. 66.001	62,034	60,353	57,000	62,855	63,465
1176-50100	22051072	Food Inspections	2,590	66,247	20,420	25,200	25,200
1179-50300	00000000	Compliance Field Test X-Ray System	959	(959)	-	-	-
		Subtotal CFDA No. 66.032	3,549	65,288	20,420	25,200	25,200
1173-50200	22051062	Public Water Supply Supervision Project	459,370	306,714	455,729	448,238	478,958
		Subtotal CFDA No. 66.432	459,370	306,714	455,729	448,238	478,958
1176-50500	22051192	Beach Assessment and Coastal Health	-	-	-	35,500	60,550
		Subtotal CFDA No. 66.472	-	-	-	35,500	60,550
1179-50600	22051122	Asbestos Abatement	100,134	94,407	103,120	99,678	100,321
		Subtotal CFDA No. 66.600	100,134	94,407	103,120	99,678	100,321
1176-50200	22051082	Beach Monitoring	107,988	86,487	18,956	92,050	-
1179-50900	22051152	Tools for Schools	-	-	10,000	10,000	-
		Subtotal CFDA No. 66.606	107,988	86,487	28,956	102,050	-
1164-50800	22051022	EPA Lead Licensing/Certification	161,899	229,827	225,208	194,211	232,333
1179-50100	22051092	Radon Assessment & Mitigation	148,144	141,124	145,315	117,278	117,727

## Department of Health

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		Subtotal CFDA No. 66.707	310,043	370,951	370,523	311,489	350,060
1176-50400	22051172	Food Safety Task Force - MTG.	-	1,075	-	4,500	3,700
		Subtotal CFDA No. 93.103	-	1,075	-	4,500	3,700
1164-50300	22051012	Survey of Hazardous Substances Emerg.	57,060	24,522	27,801	22,081	23,748
1164-51400	00000000	Enhancement of Local Public Health - Brn.	9,444	-	-	-	-
		Subtotal CFDA No. 93.161	66,504	24,522	27,801	22,081	23,748
1164-51100	00000000	C.D.C. Lead Primary Prevention	1	-	-	-	-
1179-50800	22051142	Adult Blood Lead	19,321	11,789	25,749	10,521	12,489
		Subtotal CFDA No. 93.197	19,322	11,789	25,749	10,521	12,489
1176-50300	00000000	Assisted Living Program	14,902	35,122	-	-	-
		Subtotal CFDA No. 93.245	14,902	35,122	-	-	-
1172-50100	22051052	Bioterrorism Preparedness Response	249,758	784,021	529,476	885,405	627,094
		Subtotal CFDA No. 93.283	249,758	784,021	529,476	885,405	627,094
1179-50700	22051132	Mammography Quality Standards Act	81,373	1,135	28,570	50,581	56,518
		Subtotal CFDA No. 93.394	81,373	1,135	28,570	50,581	56,518
1164-50900	22051032	Lead Inspections - Medicaid	81,742	57,109	84,395	81,069	81,069
1170-50100	22051042	Medicaid Administration - Federal Match	92,565	129,100	143,076	126,247	146,459
		Subtotal CFDA No. 93.778	174,307	186,209	227,471	207,316	227,528

## Department of Health

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total Federal Funds</b>	<b>2,063,673</b>	<b>2,394,549</b>	<b>2,216,902</b>	<b>2,661,384</b>	<b>2,479,032</b>
1173-80200	22101013	State Revolving Fund Administration	284,642	854,074	670,447	1,068,426	1,194,611
		<b>Total Restricted Receipts</b>	<b>284,642</b>	<b>854,074</b>	<b>670,447</b>	<b>1,068,426</b>	<b>1,194,611</b>
		<b>Total - Environmental Health</b>	<b>6,000,977</b>	<b>7,161,119</b>	<b>7,044,701</b>	<b>7,768,245</b>	<b>7,975,825</b>
1180-10000	22151011	Laboratory Administration	4,597,749	1,522,521	1,741,628	1,654,530	1,731,660
1180-10100	00000000	Newborn Metabolic Test Fees	371,116	7	-	-	-
1180-10200	00000000	Dog Racing Test Fees	183,819	-	-	-	-
1180-10500	00000000	Health Care Fees - Lead Screening	385,886	-	-	-	-
1180-10700	00000000	Water Pollution Testing Fees	96,067	-	-	-	-
1180-10800	00000000	Sexual Assault Testing	12,581	-	-	-	-
1181-10000	22151021	Forensic Science	-	154,656	163,416	127,218	134,988
1181-10100	22151031	Forensic Biology	-	290,734	221,115	293,347	316,898
1181-10200	22151041	Forensic Toxicology	-	593,261	385,448	620,679	675,161
1181-10300	22151051	Forensic Drugs	-	351,905	316,025	342,400	365,315
1181-10400	22151061	Breathalyzer Unit	-	123,398	105,423	124,500	132,632
1182-10000	22151071	Environmental Laboratory	-	90,191	294,552	158,316	220,170
1182-10100	22151081	Chemistry - Water	-	319,683	180,302	193,579	257,165
1182-10200	22151091	Environmental Lead	-	34,470	13,612	27,900	26,900
1182-10300	22151101	Food Chemistry	-	168,018	158,850	182,160	163,842
1182-10400	22151111	Pesticides	-	244,471	205,395	296,849	312,653
1182-10500	22151121	Occupational	-	168,673	148,927	112,460	126,764
1183-10000	22151131	Biological Science	-	212,340	183,680	316,880	369,687

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Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1183-10100	22151141	Serology	-	457,503	533,821	444,767	446,017
1183-10200	22151151	Diagnostic Microbiology	-	531,354	531,372	641,361	694,897
1183-10300	22151161	Sanitary Microbiology	-	185,055	230,151	208,807	216,634
1183-10400	22151171	Biochemistry	-	233,015	224,707	245,510	268,331
<b>Total General Revenue</b>			<b>5,647,218</b>	<b>5,681,255</b>	<b>5,638,424</b>	<b>5,991,263</b>	<b>6,459,714</b>
1180-50207	00000000	D.N.A. Profiling	155,009	-	-	-	-
1180-50400	00000000	RI Forensic D.N.A. Laboratory	105,305	-	-	-	-
1181-50400	22201022	RI Forensic D.N.A. Laboratory	-	(16,508)	25,000	-	-
		Subtotal CFDA No. 16.560	260,314	(16,508)	25,000	-	-
1181-50207	22201012	D.N.A. Profiling	-	149,827	185,949	148,503	157,898
		Subtotal CFDA No. 16.598	-	149,827	185,949	148,503	157,898
1180-50107	00000000	Air Pollution Lab	470,966	-	-	-	-
1182-50107	22201032	Air Pollution Lab	-	570,978	583,686	541,614	581,459
		Subtotal CFDA No. 66.001	470,966	570,978	583,686	541,614	581,459
1183-50100	22201042	Biomonitoring	-	-	-	13,500	207,902
		Subtotal CFDA No. 83.283	-	-	-	13,500	207,902
<b>Total Federal Funds</b>			<b>731,280</b>	<b>704,297</b>	<b>794,635</b>	<b>703,617</b>	<b>947,259</b>
<b>Total - Health Laboratories</b>			<b>6,378,498</b>	<b>6,385,552</b>	<b>6,433,059</b>	<b>6,694,880</b>	<b>7,406,973</b>

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Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1192-90100	22401015	Child Safety Program	-	-	-	20,000	20,000
1192-90200	22411015	Walkable Communities Initiative	-	-	-	80,000	80,000
		<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
1190-10000	22251111	Preventative Health Services	-	-	52,000	52,000	52,000
1190-10100	22251011	Medicaid Match - State Share	183,765	153,006	130,545	179,107	193,617
1190-10200	22251021	Loan Repayment - State Share	110,000	50,503	110,000	110,000	-
1193-10000	22251031	Tobacco Control	882,286	1,822,478	2,000,000	1,999,760	2,000,259
1193-10100	22261011	Smoking Cessation	-	-	1,000,000	1,000,000	1,000,000
1193-30100	22251041	Chronic Disease (Cancer Registry)	339,787	516,154	546,502	398,644	94,184
1194-10000	22251051	Communicable Disease	999,546	1,066,956	1,267,610	1,181,808	1,273,385
1194-10100	22251061	Medicaid - Tuberculosis State Match	-	-	49,762	14,845	8,985
1194-10200	22251071	Medicaid - Tuberculosis	50,000	93,876	58,588	97,137	103,515
1194-10300	22251081	Medicaid Admin. Reimb. - State Share	201,531	333,245	182,880	167,978	182,084
1195-10000	22251091	Sexually Transmitted Disease/AIDS	770,724	594,792	657,429	574,272	568,518
1195-10100	22251101	AIDS - Medicaid	223,050	286,653	164,793	271,587	271,587
		<b>Total General Revenue</b>	<b>3,760,689</b>	<b>4,917,663</b>	<b>6,220,109</b>	<b>6,047,138</b>	<b>5,748,134</b>
1193-51200	00000000	FDA Tobacco Investigation	107,347	11,421	-	-	-
		Subtotal CFDA No. 66.032	107,347	11,421	-	-	-
1195-50700	22301252	State & Territorial Minority HIV/AIDS	5,347	158,260	149,507	195,998	195,998
		Subtotal CFDA No. 93.006	5,347	158,260	149,507	195,998	195,998
1194-50400	22301182	Tuberculosis Control	482,749	422,349	514,511	484,052	513,349

## Department of Health

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		Subtotal CFDA No. 93.116	482,749	422,349	514,511	484,052	513,349
1192-50107	22301062	CDC Comp. School Health Program	108,806	107,341	121,945	269,015	281,610
		Subtotal CFDA No. 93.118	108,806	107,341	121,945	269,015	281,610
1190-50100	22301012	Primary Care Services	62,616	136,641	137,977	139,361	146,267
1190-50500	22301052	NHSC Search Program	86,482	83,483	98,486	95,347	97,270
		Subtotal CFDA No. 93.130	149,098	220,124	236,463	234,708	243,537
1192-50300	00000000	Violence Against Women	188,360	70,145	-	-	-
1192-50400	22301082	Bicycle Safety Intervention	163,424	88,515	161,041	-	-
1192-50500	22301092	Arthritis	27,389	69,154	150,000	133,044	150,414
		Subtotal CFDA No. 93.136	379,173	227,814	311,041	133,044	150,414
1190-50300	22301032	Loan Repayment - Federal	78,127	129,384	110,000	110,000	-
		Subtotal CFDA No. 93.165	78,127	129,384	110,000	110,000	-
1192-50307	22301072	Oral Disease Prevention School Aged Children	76,970	114,209	153,143	151,518	154,603
1192-50600	22301102	Asthma	24,050	213,316	203,641	202,802	210,260
1192-50700	22301112	Obesity/Nutrition	-	128,272	225,554	203,643	210,178
1193-51000	22301142	Federal Cancer Registry	271,556	191,577	231,335	214,466	218,257
1193-51300	22301152	Tobacco Use Prevention and Control Program	673,757	1,013,396	1,160,593	1,022,642	1,046,108
1193-51400	22301292	Cancer Surveillance	-	-	-	128,488	128,488
1194-50200	22301172	Lyme Disease	56,295	57,429	79,214	-	-
1194-50800	22301202	Emerging Pathogens	216,015	464,839	581,351	672,704	699,690

## Department of Health

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		Subtotal CFDA No. 93.283	1,318,643	2,183,038	2,634,831	2,596,263	2,667,584
1193-50800	00000000	Project Assist	369,567	587	-	-	-
		Subtotal CFDA No. 93.399	369,567	587	-	-	-
1190-50400	22301042	Medicaid - Administrative Match	159,757	174,524	155,581	207,490	224,124
1194-50100	22301162	Medicaid Administration Reimb. Fed. Share	243,612	455,072	240,470	262,922	284,418
1194-50700	22301192	Tuberculosis Direct Medicaid Services	-	144	51,088	51,088	51,088
1195-50900	22301262	AIDS - Medicaid	260,102	333,617	202,163	308,228	308,228
		Subtotal CFDA No. 93.778	663,471	963,357	649,302	829,728	867,858
1190-50200	22301022	Rural Health	48,762	59,975	76,783	74,902	78,456
		Subtotal CFDA No. 93.913	48,762	59,975	76,783	74,902	78,456
1195-50600	22301242	HIV Care Grant	2,353,876	2,491,965	2,554,159	2,561,114	2,575,553
		Subtotal CFDA No. 93.917	2,353,876	2,491,965	2,554,159	2,561,114	2,575,553
1193-50100	22301122	Federal Cancer Registry	1,122,299	1,332,481	1,377,519	1,400,233	1,445,862
		Subtotal CFDA No. 93.919	1,122,299	1,332,481	1,377,519	1,400,233	1,445,862
1195-50100	22301212	Alternate Site HIV III Test	1,271,502	1,398,931	1,512,682	1,584,767	1,650,825
		Subtotal CFDA No. 93.940	1,271,502	1,398,931	1,512,682	1,584,767	1,650,825
1195-50400	22301222	HIV/AIDS Surveillance	286,414	166,949	319,002	212,194	218,942
		Subtotal CFDA No. 93.944	286,414	166,949	319,002	212,194	218,942

## Department of Health

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1195-50500	22301232	Venereal Disease Control	343,224	357,982	353,760	366,792	392,931
		Subtotal CFDA No. 93.977	343,224	357,982	353,760	366,792	392,931
1193-50500	22301132	Diabetes Demonstration Project	677,342	744,835	735,192	768,712	799,110
		Subtotal CFDA No. 93.988	677,342	744,835	735,192	768,712	799,110
		<b>Total Federal Funds</b>	<b>9,765,747</b>	<b>10,976,793</b>	<b>11,656,697</b>	<b>11,821,522</b>	<b>12,082,029</b>
1193-80100	22351013	RI Research & Treatment Fund	9,647	1,000	5,000	1,000	1,000
1193-80200	22351023	ALF - Tobacco	-	68,689	74,783	875,000	875,000
		<b>Total Restricted Receipts</b>	<b>9,647</b>	<b>69,689</b>	<b>79,783</b>	<b>876,000</b>	<b>876,000</b>
		<b>Total - Disease Prevention and Control</b>	<b>13,536,083</b>	<b>15,964,145</b>	<b>17,956,589</b>	<b>18,844,660</b>	<b>18,806,163</b>
		<b>Department Total</b>	<b>77,094,624</b>	<b>83,030,889</b>	<b>87,698,377</b>	<b>92,119,300</b>	<b>92,321,477</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>29,131,192</b>	<b>31,669,378</b>	<b>33,987,723</b>	<b>34,405,256</b>	<b>33,987,568</b>
		<b>Federal Funds</b>	<b>42,223,447</b>	<b>44,416,573</b>	<b>47,078,644</b>	<b>49,384,611</b>	<b>49,956,057</b>
		<b>Restricted Receipts</b>	<b>5,722,083</b>	<b>6,828,084</b>	<b>6,403,901</b>	<b>8,059,836</b>	<b>8,166,324</b>
		<b>Other Funds</b>	<b>17,902</b>	<b>116,854</b>	<b>228,109</b>	<b>269,597</b>	<b>211,528</b>
		<b>Grand Total: Health</b>	<b>77,094,624</b>	<b>83,030,889</b>	<b>87,698,377</b>	<b>92,119,300</b>	<b>92,321,477</b>

## Department of Human Services

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1211-10000	22501011	Director of Human Services	80,563	122,806	89,693	56,380	61,477
1211-10300	22501021	Employee Relations	590,369	689,027	830,207	761,545	858,306
1211-10400	22501031	Legal Services	37,443	39,297	72,383	75,683	75,683
1211-10500	22501041	Building Maintenance	127,983	125,128	130,207	130,137	130,137
1230-10100	00000000	Policy Determination	114	-	-	-	-
1250-10000	22501051	Management Services	9,449	21,748	7,231	11,131	12,172
1251-10000	22501061	Financial Management	564,576	715,875	909,955	549,924	596,257
1258-10000	22501071	Contract Management	259,275	250,940	238,047	267,668	260,996
1258-11100	22501081	Community Service Grants	3,514,680	3,853,936	4,811,665	5,061,665	4,811,665
		<b>Total General Revenue</b>	<b>5,184,452</b>	<b>5,818,757</b>	<b>7,089,388</b>	<b>6,914,133</b>	<b>6,806,693</b>
1258-52100	22551042	Emergency Food Assistance Program	128,291	136,915	165,000	175,000	175,000
		Subtotal CFDA No. 10.568	128,291	136,915	165,000	175,000	175,000
1258-51000	22551012	Community Services Block Grant	2,608,915	2,769,271	2,925,000	3,056,354	3,056,354
1258-51100	22551022	Comm. Svcs. Block Grant - Discretionary	132,409	153,190	302,634	300,000	300,000
1258-51200	22551032	Comm. Svcs. Block Grant - Administration	143,937	196,538	155,560	176,901	183,265
		Subtotal CFDA No. 93.569	2,885,261	3,118,999	3,383,194	3,533,255	3,539,619
1258-52200	22551052	Head Start Collaborative	92,025	105,239	125,000	175,000	175,000
		Subtotal CFDA No. 93.600	92,025	105,239	125,000	175,000	175,000
		<b>Total Federal Funds</b>	<b>3,105,577</b>	<b>3,361,153</b>	<b>3,673,194</b>	<b>3,883,255</b>	<b>3,889,619</b>
1210-80101	22601013	Indirect Cost Recovery - Central Mgt.	2,135,261	1,793,113	1,786,967	1,975,000	2,106,779

## Department of Human Services

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total Restricted Receipts</b>	<b>2,135,261</b>	<b>1,793,113</b>	<b>1,786,967</b>	<b>1,975,000</b>	<b>2,106,779</b>
		<b>Total - Central Management</b>	<b>10,425,290</b>	<b>10,973,023</b>	<b>12,549,549</b>	<b>12,772,388</b>	<b>12,803,091</b>
1230-90100	22691015	RICAP - Forand Building Ext. Shell Panel	10,625	4,803	349,375	4,573	150,000
1230-90200	00000000	RICAP - Forand Building Roof & Skylights	389,500	-	-	-	-
1230-90300	00000000	RICAP - Forand Building Steam Chiller	141,537	-	-	-	-
1230-90400	00000000	RICAP - HVAC, Pasteur & Rush Buildings	130,734	-	-	-	-
1230-90500	22671015	RICAP - Forand Exterior Doors and Windows	-	-	135,000	-	-
1230-90600	22681015	RICAP - Forand Building Soffits	-	-	85,000	-	-
1235-90100	22661015	RICAP - Veterans Home Roof	-	-	60,000	-	140,000
		<b>Total Other Funds</b>	<b>672,396</b>	<b>4,803</b>	<b>629,375</b>	<b>4,573</b>	<b>290,000</b>
1215-10000	00000000	Planning, Prgm. Develop. & Evaluation	1,085	894	-	-	-
1230-10000	22701011	Individual and Family Support	334,402	349,566	432,681	426,658	458,746
1231-10000	22701221	Economic and Social Services	1,114,864	22,658	-	35,400	143,378
1231-10300	22701021	Homemakers - State Share	-	157,678	203,239	285,411	321,381
1231-10900	22701031	Emergency Shelters - State Funding	-	135,553	135,553	135,553	135,553
1237-10000	22701041	Services to the Blind & Visually Impaired	185,111	206,638	234,249	262,092	289,148
1237-10100	22701051	Vocational Rehabilitation - Blind	321,927	322,039	347,646	352,136	372,888
1237-10500	22701061	Services to the Blind & Visually Impaired	26,916	40,966	25,708	25,632	24,365
1237-10600	22701071	Equipment Loan Fund	-	-	15,000	15,000	15,000
1237-10700	22701081	Toy Lending Library	4,366	4,288	4,324	4,324	4,324
1237-10800	22701091	Telephone Telecommunication Device	71,332	60,579	75,000	75,000	75,000
1238-10000	22701101	Vocational Rehabilitation	1,676,221	1,644,144	1,711,805	1,662,701	1,743,811

## Department of Human Services

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1238-12000	22701111	Independent Living Services	33,623	32,342	33,085	33,664	34,039
1238-12100	22701121	Independent Living Services - State	175,000	200,000	200,000	200,000	200,000
1238-40100	22701131	Personal Care Attendant Program	267,000	321,455	321,455	333,670	343,680
1244-10100	22701141	FIP CM and Work Programs	2,181,737	2,016,516	2,166,837	2,166,837	2,166,837
1244-10200	22701151	Child Care Administration	1,247,305	1,137,663	1,276,122	1,239,603	1,323,376
1244-10300	22701161	Adolescent Self Sufficiency	554,400	551,163	554,513	554,513	554,513
1244-10400	00000000	DHP/FIP Workshops	7,676	78	-	-	-
1244-10500	22701171	Child Care Admin. - Non - TANF MOE	767,000	545,674	545,674	545,674	-
1244-11000	00000000	Employment Retention	(356)	-	-	-	-
1255-10000	22701181	FIP Administration	3,895,947	4,192,810	5,755,660	5,799,587	6,753,992
1255-10100	22701191	State Only FIP Administration	586,974	1,292,430	1,139,469	1,096,473	1,204,398
1256-10000	22701201	Food Stamp Administration	4,653,318	5,229,217	5,497,298	5,045,144	5,397,767
1256-10100	22701211	Food Stamps - Immigrants - Administration	10,906	10,115	24,443	13,663	14,950
		<b>Total General Revenue</b>	<b>18,116,754</b>	<b>18,474,466</b>	<b>20,699,761</b>	<b>20,308,735</b>	<b>21,577,146</b>
1244-50700	22751192	Child Care Staff	(42,811)	713	108,334	107,207	117,091
		Subtotal CFDA No. 10.558	(42,811)	713	108,334	107,207	117,091
1256-50100	22751242	Food Stamp Administration	5,156,327	5,689,083	6,228,836	5,659,709	6,011,253
1256-50200	22751252	Food Stamp Employment Program	55,568	18,384	463,086	461,276	465,970
		Subtotal CFDA No. 10.561	5,211,895	5,707,467	6,691,922	6,120,985	6,477,223
1237-50190	22751062	Vocational Rehabilitation - Blind	1,327,090	1,184,673	1,493,906	1,638,064	1,591,666
1238-50190	22751082	Vocational Rehabilitation	5,958,586	6,050,229	6,759,358	6,793,863	7,090,629
1238-50700	22751102	Social Security Admin. Reimbursements	167,327	193,707	132,571	144,071	140,510

## Department of Human Services

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		Subtotal CFDA No. 84.126	7,453,003	7,428,609	8,385,835	8,575,998	8,822,805
1238-51490	22751132	In-Service Training	19,162	19,469	19,795	19,795	19,795
		Subtotal CFDA No. 84.129	19,162	19,469	19,795	19,795	19,795
1238-52190	22751152	Independent Living Services	314,629	298,128	297,768	300,239	303,407
		Subtotal CFDA No. 84.169	314,629	298,128	297,768	300,239	303,407
1237-50500	22751072	Indep. Living Rehab. - Older Blind Ind.	268,722	364,109	236,146	235,483	236,072
		Subtotal CFDA No. 84.177	268,722	364,109	236,146	235,483	236,072
1237-50900	22751262	Rhode to Independence	-	4,256	-	86,527	86,527
1238-51590	22751142	Supported Employment	373,659	144,222	300,000	300,000	300,000
		Subtotal CFDA No. 84.187	373,659	148,478	300,000	386,527	386,527
1238-50800	22751112	Vocational Rehabilitation Technology	428,456	419,003	557,579	566,001	562,954
		Subtotal CFDA No. 84.224	428,456	419,003	557,579	566,001	562,954
1244-50100	22751162	FIP CM and Work Programs	2,549,120	3,032,479	4,648,296	4,648,296	5,150,696
1244-50300	22751172	Adolescent Self Sufficiency	857,475	800,875	910,137	910,137	910,137
1244-50400	00000000	DHP/FIP Workshops	-	192	-	-	-
1255-50100	22751212	FIP Administration	9,972,925	11,960,865	11,928,495	11,903,824	11,454,123
		Subtotal CFDA No. 93.558	13,379,520	15,794,411	17,486,928	17,462,257	17,514,956

## Department of Human Services

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1255-50400	22751222	Refugee Assistance - Administration	138,686	156,232	161,372	160,154	172,958
1255-50500	00000000	Targeted Assistance Program	(31)	(47)	-	-	-
1255-50600	22751232	Refugee Social Services Program	153,973	147,838	220,000	220,000	220,000
		Subtotal CFDA No. 93.566	292,628	304,023	381,372	380,154	392,958
1231-50200	22751022	Providence Plan	200,716	251,081	200,000	200,000	20,000
		Subtotal CFDA No. 93.569	200,716	251,081	200,000	200,000	20,000
1244-50600	22751182	Child Care Development Fund	829,184	1,032,464	3,059,276	4,076,293	3,550,861
1244-50601	00000000	Child Care Development - Reallocation	455,266	1,028,895	-	-	-
		Subtotal CFDA No. 93.575	1,284,450	2,061,359	3,059,276	4,076,293	3,550,861
1244-51000	00000000	Employment Retention	1,269	-	-	-	-
		Subtotal CFDA No. 93.647	1,269	-	-	-	-
1231-50100	22751012	Family and Adult Services	2,116,168	2,035,308	2,238,255	2,691,889	2,710,824
1231-50300	22751032	Homemaker Services	1,112,976	1,124,499	1,042,322	1,042,322	1,042,322
1231-50900	22751042	Emergency Shelter	1,970,749	1,765,407	1,783,914	1,783,914	1,783,914
1244-50800	22751202	Title XX - Community Services	275,457	459,975	460,000	-	-
		Subtotal CFDA No. 93.667	5,475,350	5,385,189	5,524,491	5,518,125	5,537,060
1231-51400	22751052	Family Violence Prevention	254,270	693,927	400,000	785,000	785,000
		Subtotal CFDA No. 93.671	254,270	693,927	400,000	785,000	785,000
1238-50200	22751092	Disability Determinations Unit	5,767,511	5,895,744	7,259,012	7,255,126	7,454,330

## Department of Human Services

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		Subtotal CFDA No. 96.001	5,767,511	5,895,744	7,259,012	7,255,126	7,454,330
1238-50900	22751122	Benefit Planning Outreach Assistance	-	-	86,527	-	-
		Subtotal CFDA No. 96.008	-	-	86,527	-	-
		<b>Total Federal Funds</b>	<b>40,682,429</b>	<b>44,771,710</b>	<b>50,994,985</b>	<b>51,989,190</b>	<b>52,181,039</b>
1237-80100	22801013	Vending Stand Proceeds	71,496	113,780	73,680	73,680	68,149
		<b>Total Restricted Receipts</b>	<b>71,496</b>	<b>113,780</b>	<b>73,680</b>	<b>73,680</b>	<b>68,149</b>
		<b>Total - Individual and Family Support</b>	<b>59,543,075</b>	<b>63,364,759</b>	<b>72,397,801</b>	<b>72,376,178</b>	<b>74,116,334</b>
1235-10000	22851011	Veterans' Home	11,838,233	12,055,221	12,296,126	13,037,808	14,218,787
1235-10100	22851021	Veterans' Affairs	768,728	731,238	1,109,868	1,110,313	1,043,505
		<b>Total General Revenue</b>	<b>12,606,961</b>	<b>12,786,459</b>	<b>13,405,994</b>	<b>14,148,121</b>	<b>15,262,292</b>
1235-50300	22901032	Veterans' Home Renovation Project	-	-	680,975	707,237	-
		Subtotal CFDA No. 64.005	-	-	680,975	707,237	-
1235-50100	22901012	Support of Domiciled Veterans	4,315,933	4,525,079	4,723,826	4,532,046	4,663,540
		Subtotal CFDA No. 64.008	4,315,933	4,525,079	4,723,826	4,532,046	4,663,540
1235-50200	22901022	Veterans' Cemetery Capital Program	-	-	200,000	1,379,642	500,000
1235-50500	22901042	Veterans' Cemetery Memorial Wall	92	275,705	-	52,577	-
		Subtotal CFDA No. 64.203	92	275,705	200,000	1,432,219	500,000

## Department of Human Services

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total Federal Funds</b>	<b>4,316,025</b>	<b>4,800,784</b>	<b>5,604,801</b>	<b>6,671,502</b>	<b>5,163,540</b>
1235-80100	22951013	Veterans' Home Collections	427,802	712,078	1,005,556	1,966,922	1,298,667
1235-80300	22951023	Veterans' Home - Resident Benefits	1,418	2,076	1,800	1,200	1,200
1235-80500	22951033	Veterans' Cemetery Memorial Fund	122,778	327,235	78,630	118,384	78,630
		<b>Total Restricted Receipts</b>	<b>551,998</b>	<b>1,041,389</b>	<b>1,085,986</b>	<b>2,086,506</b>	<b>1,378,497</b>
		<b>Total - Veterans' Affairs</b>	<b>17,474,984</b>	<b>18,628,632</b>	<b>20,096,781</b>	<b>22,906,129</b>	<b>21,804,329</b>
1236-10000	23101011	Medical Services Administration	8,288,698	7,963,429	8,052,142	7,847,564	8,642,985
1236-10200	23101021	Nursing and Intermediate Care Services	2,107,995	2,174,811	2,354,346	2,343,888	2,543,152
1236-10300	23101031	M.A. Enhanced Funding - Base	88,808	19,062	28,840	23,640	23,640
1236-10400	23101091	HIPPA Implementation	-	-	-	324,336	300,012
1236-10600	23101041	Special Education Administration	-	5,273,860	5,600,000	5,806,002	5,726,342
1246-10000	00000000	Medical Services	160	-	-	-	-
1246-10200	23101051	MMIS	2,423,372	2,457,551	3,008,832	2,907,822	2,896,907
1246-10400	23101061	RIte Care Administration	1,815,535	2,017,882	2,236,970	2,236,593	2,103,714
1246-10900	23101071	RIteShare - Administration	-	456,509	368,969	368,969	554,884
1247-10100	23101081	Visiting Nurse Grant Program	300,000	600,000	600,000	600,000	-
		<b>Total General Revenue</b>	<b>15,024,568</b>	<b>20,963,104</b>	<b>22,250,099</b>	<b>22,458,814</b>	<b>22,791,636</b>
1236-50100	23151012	Medical Services Administration	9,718,062	9,719,092	9,817,653	9,590,372	10,406,599
1236-50200	23151022	Nursing and Intermediate Care Services	2,082,622	2,162,830	2,354,346	2,343,888	2,543,152
1236-50300	23151032	M.A. Enhanced Funding - Base	791,265	385,787	115,360	94,560	94,560
1236-50400	23151142	HIPPA Implementation	-	-	-	2,262,054	2,632,768

## Department of Human Services

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1236-50500	00000000	Traumatic Brain Injury	14,227	7,484	-	-	-
1236-50600	23151042	Special Education Administration	-	5,443,944	5,600,000	5,806,002	5,726,342
1236-50700	23151112	M. H. - Passar	-	-	-	50,000	-
1236-54600	23151102	M.A. Ticket to Work	-	-	600,000	-	-
1246-50100	00000000	Medical Services	189	248	-	-	-
1246-50200	23151052	MMIS	7,199,765	8,674,728	8,387,533	8,084,503	8,075,934
1246-50400	23151062	RIte Care Administration - Federal	1,677,810	2,441,473	2,541,151	2,542,114	2,412,751
1246-50800	23151072	Health Indicators Development Project	27,500	276,989	130,000	130,000	-
1246-50900	23151082	RIteShare - Administration	2,014	715,271	632,234	632,234	818,149
1246-51000	23151092	Alpha Grant Match	-	4,632	200,000	365,238	478,307
		Subtotal CFDA No. 93.778	21,513,454	29,832,478	30,378,277	31,900,965	33,188,562
1236-50900	23151132	Community - Integrated PASS Program	-	-	-	-	243,384
		Subtotal CFDA No. 93.779	-	-	-	-	243,384
		<b>Total Federal Funds</b>	<b>21,513,454</b>	<b>29,832,478</b>	<b>30,378,277</b>	<b>31,900,965</b>	<b>33,431,946</b>
1236-80200	00000000	RW Johnson Grant - Dual Eligibles	3,853	83,797	-	-	-
1246-80100	23201013	Health Indicators Development Project	27,500	276,988	130,000	130,000	-
1246-80200	23201023	Alpha Comprehensive Health Ins. Study	2,012	69,556	200,000	200,000	180,000
1246-80400	23201033	RI Access Project	-	-	-	165,238	298,307
		<b>Total Restricted Receipts</b>	<b>33,365</b>	<b>430,341</b>	<b>330,000</b>	<b>495,238</b>	<b>478,307</b>
		<b>Total - Health Care Quality, Financing and Purchasing</b>	<b>36,571,387</b>	<b>51,225,923</b>	<b>52,958,376</b>	<b>54,855,017</b>	<b>56,701,889</b>

## Department of Human Services

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1260-10000	00000000	Medical Assistance	198,985,656	(22)	-	-	-
1260-13100	23301011	Comm. Health Center Transition Grant	2,077,600	2,541,868	2,596,550	2,596,550	2,493,150
1260-15100	23301021	RIte Track - Waiver	3,197,206	2,026,298	6,618,237	6,618,237	3,780,053
1260-15200	23301031	RIte Start	964,377	1,520,181	1,123,752	1,123,752	1,620,000
1260-15201	23301041	Immigrants - Managed Care	681,848	2,465,340	2,033,333	2,033,333	2,722,500
1260-15300	23301051	RIte Care - TANF/FIP	77,721,816	87,376,435	90,271,723	95,273,179	102,735,150
1260-15400	23301061	Child Care Providers	1,065,556	1,381,488	1,189,102	1,189,102	1,650,000
1260-15500	23301071	Children's Health Insurance	2,487,424	6,272,694	4,462,158	4,462,158	4,184,081
1260-15600	23301081	SCHIP Demonstration	-	1,917,218	6,133,883	6,133,883	6,361,494
1260-15700	23301061	Managed Care - SSI Population	-	-	-	-	24,095,038
1260-15900	00000000	Family Court/Drug Treatment Program	8,960	49,165	-	-	-
1261-10000	23351011	Hospitals	-	44,699,481	47,026,540	51,119,331	44,694,590
1261-10100	23351021	Disproportionate Share	27,684,760	47,489,908	40,057,734	40,095,085	38,119,151
1262-10000	23501011	Nursing Facilities	-	113,045,289	121,332,000	120,396,500	117,862,578
1263-10000	23401011	Other Services	-	61,825,753	78,843,397	79,174,982	64,254,409
1263-10100	23401021	M.A. Long Term Care Alternatives	5,233,244	6,179,723	7,212,739	7,212,739	6,394,703
1263-10200	23401031	Medical Coverage - Immigrants	107,476	189,745	139,552	139,552	200,000
1263-11800	23401041	Homemaker Waiver	435,714	651,354	536,261	536,261	716,527
1264-10000	23451011	Special Education	-	12,132,482	9,493,730	13,000,000	13,100,000
		<b>Total General Revenue</b>	<b>320,651,637</b>	<b>391,764,400</b>	<b>419,070,691</b>	<b>431,104,644</b>	<b>434,983,424</b>
1260-55500	23551042	Children's Health Insurance	5,223,252	13,116,540	9,040,098	9,040,098	9,000,356
1260-55600	23551052	SCHIP Demonstration - Parents	-	4,009,268	12,426,925	12,426,925	13,684,178
		Subtotal CFDA No. 93.767	5,223,252	17,125,808	21,467,023	21,467,023	22,684,534

## Department of Human Services

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1260-50100	00000000	Medical Assistance - Federal	226,363,083	(59)	-	-	-
1260-53100	23551012	Community Health Center Grant - Federal	2,422,400	2,958,132	3,454,652	3,454,652	3,006,850
1260-55100	23551022	RIte Track - Waiver	3,715,969	2,359,414	5,758,410	5,758,410	4,558,857
1260-55300	23551032	RIte Care - TANF/FIP	90,689,932	102,985,014	102,110,178	107,189,721	125,640,451
1260-55700	23551062	Managed Care - SSI Population	-	-	-	-	29,050,264
1261-50000	23601012	Disproportionate Share	32,200,075	55,269,826	50,980,883	44,226,860	47,349,798
1261-50100	23601022	Hospitals	-	38,986,551	44,185,660	55,558,724	52,325,364
1262-50100	23651012	Nursing Facilities	-	131,574,212	135,743,050	134,603,500	142,137,422
1263-50100	23701012	Other Services	-	78,529,754	89,739,645	88,942,763	77,705,267
1263-50200	23701022	M.A. Long Term Care Alternatives	6,102,001	7,192,104	7,815,366	7,815,366	7,712,297
1263-51800	23701032	Home & Comm. Based Svcs. - Ind. Living	507,740	758,105	581,066	581,066	864,163
1263-54500	00000000	Traumatic Brain Injury	-	81,176	-	-	-
1264-50100	23751012	Special Education	10,776,907	14,119,939	11,006,270	14,600,000	15,800,000
		Subtotal CFDA No. 93.778	372,778,107	434,814,168	451,375,180	462,731,062	506,150,733
1260-54500	00000000	Community Transitioning Grant	53,028	-	-	-	-
		Subtotal CFDA No. 93.779	53,028	-	-	-	-
		<b>Total Federal Funds</b>	<b>378,054,387</b>	<b>451,939,976</b>	<b>472,842,203</b>	<b>484,198,085</b>	<b>528,835,267</b>
1260-80100	23801013	Organ Transplant Fund	5,861	8,010	15,000	15,000	15,000
1260-80200	00000000	Medical Benefits Reimbursement	-	35,092	-	-	-
		<b>Total Restricted Receipts</b>	<b>5,861</b>	<b>43,102</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
		<b>Total - Medical Benefits</b>	<b>698,711,885</b>	<b>843,747,478</b>	<b>891,927,894</b>	<b>915,317,729</b>	<b>963,833,691</b>

## Department of Human Services

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1271-10100	23851011	Aid to the Aged, Blind or Disabled	25,989,208	26,409,274	28,267,437	28,867,099	30,693,972
		<b>Total General Revenue</b>	<b>25,989,208</b>	<b>26,409,274</b>	<b>28,267,437</b>	<b>28,867,099</b>	<b>30,693,972</b>
		<b>Total - Supplemental Security Income Program</b>	<b>25,989,208</b>	<b>26,409,274</b>	<b>28,267,437</b>	<b>28,867,099</b>	<b>30,693,972</b>
1273-10100	23901011	FIP/TANF - Regular	33,981,443	14,517,494	12,595,125	12,471,076	10,083,973
1273-10200	23901021	FIP/TANF - Two Parents	2,566,279	2,389,360	5,154,726	5,154,726	5,154,726
1273-10800	23901031	Grant Diversion	51,865	87,792	240,000	240,000	240,000
1273-10900	23951011	Child Care - Non M.O.E.	1,022,786	16,582,600	12,642,032	17,049,305	17,269,220
1273-11000	23951021	Child Care	19,085,014	30,277,163	38,420,591	31,258,576	32,411,771
1273-11100	23951031	Child Care - Matching	3,181,491	3,806,002	2,546,805	4,478,007	4,389,409
1273-11300	00000000	Catastrophic Aid	35,849	49,339	-	-	-
1273-19900	23901041	FIP/TANF Replacement Checks	-	-	10,000	-	-
		<b>Total General Revenue</b>	<b>59,924,727</b>	<b>67,709,750</b>	<b>71,609,279</b>	<b>70,651,690</b>	<b>69,549,099</b>
1273-51700	24001092	Child Care Food Program - Grants	101	-	640,000	-	-
		Subtotal CFDA No. 10.558	101	-	640,000	-	-
1273-50100	24001012	FIP/TANF - Regular	58,619,508	72,208,446	65,895,509	70,674,041	67,877,989
1273-50200	24001022	FIP/TANF - Two Parents	3,849,419	3,584,040	1,238,723	1,238,723	1,238,723
1273-50800	24001032	Grant Diversion	77,798	121,361	310,000	310,000	310,000
1273-51300	24001072	Catastrophic Aid	54,448	74,008	150,000	150,000	150,000
		Subtotal CFDA No. 93.558	62,601,173	75,987,855	67,594,232	72,372,764	69,576,712

## Department of Human Services

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1273-51600	24001082	Child Care Development Block Grant	951,053	831,393	2,592,949	2,594,475	2,158,873
1273-51601	00000000	Child Care - TANF Transfer	15,280,201	-	-	-	-
		Subtotal CFDA No. 93.575	16,231,254	831,393	2,592,949	2,594,475	2,158,873
1273-51000	24001052	Child Care - Mandatory	6,633,774	6,633,774	6,633,774	6,633,774	6,633,774
1273-51100	24001062	Child Care - Matching	3,709,272	4,429,499	4,557,289	5,001,437	5,091,365
		Subtotal CFDA No. 93.596	10,343,046	11,063,273	11,191,063	11,635,211	11,725,139
1273-50900	24001042	Day Care Svcs. - Social Svcs. Block Grant	1,326,335	679,195	384,805	704,138	514,793
1273-50901	00000000	Child Care - SSBG Reallocation	775,387	3,427,563	-	-	-
		Subtotal CFDA No. 93.667	2,101,722	4,106,758	384,805	704,138	514,793
		<b>Total Federal Funds</b>	<b>91,277,296</b>	<b>91,989,279</b>	<b>82,403,049</b>	<b>87,306,588</b>	<b>83,975,517</b>
		<b>Total - Family Independence Program</b>	<b>151,202,023</b>	<b>159,699,029</b>	<b>154,012,328</b>	<b>157,958,278</b>	<b>153,524,616</b>
1275-10100	24051011	General Public Assistance	1,637,233	1,877,253	2,074,263	2,082,276	2,303,760
1275-10300	24101011	Food Stamp Replacements - Immigrants	1,819,775	1,668,585	1,619,226	1,691,712	411,579
1275-11400	24151011	Weatherization	1,834,234	1,720,873	1,579,000	-	-
1275-11500	24201011	Citizenship Participation Programs	100,000	100,000	100,000	100,000	-
		<b>Total General Revenue</b>	<b>5,391,242</b>	<b>5,366,711</b>	<b>5,372,489</b>	<b>3,873,988</b>	<b>2,715,339</b>
1275-50300	24251012	Food Stamps - Benefits	59,919,694	58,614,415	58,886,224	64,216,488	66,748,224
		Subtotal CFDA No. 10.551	59,919,694	58,614,415	58,886,224	64,216,488	66,748,224

## Department of Human Services

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Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1275-51500	24251022	Refugee Assistance - GPA	118,589	113,594	140,000	140,000	140,000
		Subtotal CFDA No. 93.566	118,589	113,594	140,000	140,000	140,000
		<b>Total Federal Funds</b>	<b>60,038,283</b>	<b>58,728,009</b>	<b>59,026,224</b>	<b>64,356,488</b>	<b>66,888,224</b>
		<b>Total - State Funded Programs</b>	<b>65,429,525</b>	<b>64,094,720</b>	<b>64,398,713</b>	<b>68,230,476</b>	<b>69,603,563</b>
		<b>Department Total</b>	<b>1,065,347,377</b>	<b>1,238,142,838</b>	<b>1,296,608,879</b>	<b>1,333,283,294</b>	<b>1,383,081,485</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>462,889,549</b>	<b>549,292,921</b>	<b>587,765,138</b>	<b>598,327,224</b>	<b>604,379,601</b>
		<b>Federal Funds</b>	<b>598,987,451</b>	<b>685,423,389</b>	<b>704,922,733</b>	<b>730,306,073</b>	<b>774,365,152</b>
		<b>Restricted Receipts</b>	<b>2,797,981</b>	<b>3,421,725</b>	<b>3,291,633</b>	<b>4,645,424</b>	<b>4,046,732</b>
		<b>Other Funds</b>	<b>672,396</b>	<b>4,803</b>	<b>629,375</b>	<b>4,573</b>	<b>290,000</b>
		<b>Grand Total: Human Services</b>	<b>1,065,347,377</b>	<b>1,238,142,838</b>	<b>1,296,608,879</b>	<b>1,333,283,294</b>	<b>1,383,081,485</b>

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1010-10000	24501011	Director of M.H.R.H.	1,504,889	1,594,623	1,703,146	1,972,685	2,111,909
		<b>Total General Revenue</b>	<b>1,504,889</b>	<b>1,594,623</b>	<b>1,703,146</b>	<b>1,972,685</b>	<b>2,111,909</b>
		<b>Total - Central Management</b>	<b>1,504,889</b>	<b>1,594,623</b>	<b>1,703,146</b>	<b>1,972,685</b>	<b>2,111,909</b>
1032-90200	24551015	RICAP - Utilities Upgrade	339,458	46,471	400,000	509,700	400,000
1032-90300	24601015	RICAP - Medical Center Rehabilitation	650,371	243,053	664,932	250,001	400,000
1032-90400	24651015	RICAP - Utility System Water Tank & Pipes	17,988	9,675	350,000	361,325	-
1032-90600	24701015	RICAP - Environmental Mandates	-	20,000	550,000	-	-
1032-90800	00000000	RICAP - MHRH Hospital Warehouse	71,304	-	-	-	-
1032-90900	24711015	RICAP - Central Power Plant	-	-	-	360,000	400,000
		<b>Total Other Funds</b>	<b>1,079,121</b>	<b>319,199</b>	<b>1,964,932</b>	<b>1,481,026</b>	<b>1,200,000</b>
1015-10000	24801011	Management & Support Services	128,192	134,651	139,942	140,159	148,785
1025-10000	24801021	Personnel & Labor Relations/Trng. & Dev.	165,271	175,376	155,732	173,626	186,242
1026-10000	24801031	Employee Relations	1,522,353	1,510,885	1,486,301	1,485,990	1,621,987
1026-10100	24801041	Training and Development	-	4,285	13,038	13,038	13,038
1031-10000	24801051	Facilities & Maintenance Service	101,119	103,294	106,992	107,217	114,295
1032-10000	24801061	Building Maintenance	4,244,174	4,021,998	5,293,004	5,729,163	5,302,773
1032-10500	24801071	Repairs - Eleanor Slater Hospital	434,867	328,537	261,986	261,986	261,986
1034-10000	24801081	Central Power Plant	7,415,941	8,998,785	8,213,737	9,114,281	7,547,253
1035-10000	24801091	Security Police	135,152	63,865	71,680	72,231	76,487
1036-10000	24801101	Ground Maintenance & Motor Pool	549,671	533,505	587,831	565,066	606,385
1040-10000	24801111	Assistant Director - Management	53,100	55,542	157,592	157,318	172,859
1041-10000	24801121	Financial & Management Services	1,949,841	2,086,590	2,006,254	1,993,044	2,128,266

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1042-10000	24801131	Administrative Services	615,900	536,368	836,052	620,110	666,650
1045-10000	24801141	Patients Resources/Benefits	559,198	579,935	615,621	607,111	660,090
		<b>Total General Revenue</b>	<b>17,874,779</b>	<b>19,133,616</b>	<b>19,945,762</b>	<b>21,040,340</b>	<b>19,507,096</b>
1026-50100	00000000	Labor - Management Grant	7,092	-	-	-	-
		Subtotal CFDA No. 34.002	7,092	-	-	-	-
		<b>Total Federal Funds</b>	<b>7,092</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Hospitals &amp; Community System Support</b>	<b>18,960,992</b>	<b>19,452,815</b>	<b>21,910,694</b>	<b>22,521,366</b>	<b>20,707,096</b>
1052-90600	24851015	D.D. State-Owned Group Homes	50,000	-	-	-	150,000
		<b>Total Other Funds</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
1051-10500	24901011	Community Services Program	10,059,950	9,902,654	14,603,962	14,556,131	14,022,793
1051-10600	24901021	Medicaid Match - Privately Operated Waiver	161,216	55,946	25,000	25,000	25,000
1051-10700	24901031	IMR Waiver	48,173,262	49,999,252	52,796,332	51,440,793	54,614,657
1051-10800	24901041	IMR Rehabilitation Option	12,029,238	12,656,342	13,131,189	13,131,189	13,131,189
1051-11000	24901051	IMR Administration	1,086,055	1,318,448	1,350,000	1,350,000	1,350,000
1051-13800	24901061	Vocational Rehabilitation	113,371	80,048	88,677	88,677	88,677
1052-10300	00000000	RICLAS	783,693	676,299	-	-	-
1052-11300	00000000	RICLAS	19,067,280	19,169,921	-	-	-
1052-11301	00000000	RICLAS	(19,067,280)	(19,169,921)	-	-	-
1052-40100	24901021	Community Residence Program Ladd Operated	(3,619,600)	(3,595,859)	16,553,706	16,260,164	16,688,388

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1052-40101	00000000	Community Living Arrangement	19,067,280	19,169,921	-	-	-
1052-40200	24901112	Pirovano Trust	6,939	28,095	-	260,990	-
		<b>Total General Revenue</b>	<b>87,861,404</b>	<b>90,291,146</b>	<b>98,548,866</b>	<b>97,112,944</b>	<b>99,920,704</b>
1051-53800	24951052	Vocational Rehabilitation	562,198	378,409	649,703	649,703	649,703
		Subtotal CFDA No. 84.126	562,198	378,409	649,703	649,703	649,703
1051-52500	00000000	Choices Planning Grant	(150)	-	-	-	-
		Subtotal CFDA No. 93.777	(150)	-	-	-	-
1051-50600	24951012	Community ICF/MR Program	187,903	65,118	55,000	55,000	-
1051-50700	24951022	Home & Community Based Services	56,170,227	58,190,544	68,075,800	66,560,347	71,920,793
1051-50800	24951032	Rehab. Option - Day Prog. MR	14,029,805	14,637,032	17,956,657	17,956,657	18,574,569
1051-51000	24951042	MR Administration	1,101,069	1,271,576	1,948,213	2,210,719	2,047,069
1052-50200	24951062	Community Residence Program Ladd Operated	22,218,217	22,311,326	23,039,712	22,884,903	25,081,020
1052-50300	00000000	Home Health Program - Title XIX Waiver	904,443	787,343	-	-	-
		Subtotal CFDA No. 93.778	94,611,664	97,262,939	111,075,382	109,667,626	117,623,451
		<b>Total Federal Funds</b>	<b>95,173,712</b>	<b>97,641,348</b>	<b>111,725,085</b>	<b>110,317,329</b>	<b>118,273,154</b>
		<b>Total - Services for the Developmentally Disabled</b>	<b>183,085,116</b>	<b>187,932,494</b>	<b>210,273,951</b>	<b>207,430,273</b>	<b>218,343,858</b>
1060-10000	25001011	Executive Director - Behavioral Mental Hth.	-	397	153,837	154,807	165,045
1065-10000	25001021	Community Mental Health Program	9,542,376	7,829,334	8,949,349	9,115,532	9,413,110

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1065-10100	25001031	Community Mental Health Plan	18,936,327	20,664,599	20,508,439	20,207,319	20,259,483
1065-10200	25001041	Inpatient Hospitalization - Medicaid	-	683,151	717,602	829,696	829,696
1065-13800	25001051	Vocational Rehabilitation	38,786	23,923	18,400	18,400	18,400
1065-14800	00000000	Mental Health Utilization	87,734	100,270	-	-	-
1065-15800	00000000	PASSAR	157,094	132,325	-	-	-
		<b>Total General Revenue</b>	<b>28,762,317</b>	<b>29,433,999</b>	<b>30,347,627</b>	<b>30,325,754</b>	<b>30,685,734</b>
1065-56000	25051102	Needs Assessment - Terrorism	-	-	-	50,000	-
1065-57000	25051112	Sub/Abuse Terrorism Related Dis. Prevention	-	-	-	50,000	50,000
1065-57100	25051122	Sub/Abuse Terrorism Related Dis. Relief	-	-	-	150,000	150,000
1065-57200	25051132	Terrorism Related Disaster Relief	-	-	-	150,000	150,000
		Subtotal CFDA No. 93.003	-	-	-	400,000	350,000
1065-50600	25051052	Mental Health Services for the Homeless	298,115	298,295	300,000	300,000	300,000
		Subtotal CFDA No. 93.150	298,115	298,295	300,000	300,000	300,000
1065-50300	25051042	RI's Project for Consensus Building	71,594	108,167	75,000	50,000	-
1065-55900	25051092	State M.H. Data Infrastructure	-	-	-	99,990	-
		Subtotal CFDA No. 93.230	71,594	108,167	75,000	149,990	-
1065-50800	25051062	Mental Health Data Collection System	81,880	78,404	75,000	115,115	75,075
		Subtotal CFDA No. 93.242	81,880	78,404	75,000	115,115	75,075
1065-50100	25051022	Mental Health Rehab. and Case Management	22,087,671	24,049,334	25,248,287	24,195,140	25,816,353
1065-50200	25051032	Inpatient Hospitalization - Medicaid	-	795,211	802,259	936,869	936,869

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1065-54800	25051072	PASSAR	144,400	186,090	199,164	198,974	203,709
1065-55800	25051082	Mental Health Utilization/Administration	157,093	132,324	185,535	185,003	188,001
		Subtotal CFDA No. 93.778	22,389,164	25,162,959	26,435,245	25,515,986	27,144,932
1060-50100	25051012	Mental Health Block Grant	1,033,133	1,277,555	1,287,096	1,542,981	1,550,173
		Subtotal CFDA No. 93.992	1,033,133	1,277,555	1,287,096	1,542,981	1,550,173
		<b>Total Federal Funds</b>	<b>23,873,886</b>	<b>26,925,380</b>	<b>28,172,341</b>	<b>28,024,072</b>	<b>29,420,180</b>
		<b>Total - Integrated Mental Health Services</b>	<b>52,636,203</b>	<b>56,359,379</b>	<b>58,519,968</b>	<b>58,349,826</b>	<b>60,105,914</b>
1074-90100	25101015	RICAP - Zambarano Buildings and Utilities	-	104,354	404,942	100,000	-
		<b>Total Other Funds</b>	<b>-</b>	<b>104,354</b>	<b>404,942</b>	<b>100,000</b>	<b>-</b>
1070-10000	25151011	Rehabilitation Services	192,034	189,927	189,875	199,157	197,918
1072-10000	25151021	Eleanor Slater Hospital	(25,290,323)	(6,124,564)	30,527,380	30,481,584	31,288,252
1072-10001	00000000	Eleanor Slater Hospital	41,383,828	42,305,335	-	-	-
1072-10100	00000000	State Match	68	(2,310,500)	-	-	-
1074-10000	25151031	Zambarano Community Program	21,323,141	7,209,328	11,758,827	12,114,186	12,583,966
1074-10001	00000000	Zambarano Community Program	1,215,751	1,544,927	-	-	-
1074-10200	00000000	Zambarano Community Program	1,215,751	1,544,927	-	-	-
1074-10201	00000000	Zambarano Community Program	(1,215,751)	(1,544,927)	-	-	-
1079-10000	25151041	Central Pharmacy Services	7,542,506	8,566,745	8,047,476	8,887,326	9,100,021
		<b>Total General Revenue</b>	<b>46,367,005</b>	<b>51,381,198</b>	<b>50,523,558</b>	<b>51,682,253</b>	<b>53,170,157</b>

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1072-50100	25201012	Eleanor Slater Hospital	48,174,493	46,552,163	39,034,104	39,182,316	42,969,786
1072-50101	00000000	Eleanor Slater Hospital	-	(10)	-	-	-
1074-50100	25201022	Zambarano Hospital	1,415,309	1,796,265	13,348,267	14,151,666	15,212,991
		Subtotal CFDA No. 93.778	49,589,802	48,348,418	52,382,371	53,333,982	58,182,777
		<b>Total Federal Funds</b>	<b>49,589,802</b>	<b>48,348,418</b>	<b>52,382,371</b>	<b>53,333,982</b>	<b>58,182,777</b>
		<b>Total - Hospitals &amp; Community Rehabilitative Services</b>	<b>95,956,807</b>	<b>99,833,970</b>	<b>103,310,871</b>	<b>105,116,235</b>	<b>111,352,934</b>
1080-90100	25251015	RICAP - Asset Protection	90,574	69,930	100,000	113,000	100,000
		<b>Total Other Funds</b>	<b>90,574</b>	<b>69,930</b>	<b>100,000</b>	<b>113,000</b>	<b>100,000</b>
1080-10000	25301011	Associate Director - Health Policy	5,397,800	1,797,485	1,876,700	2,092,696	1,966,855
1080-10010	25301021	Purchased Treatment & Prevention Services	-	10,419,432	11,618,356	11,763,821	12,072,676
1080-10100	25351011	Providence Community Action	213,018	208,327	213,000	-	-
1080-10200	00000000	Claims Unit	162,993	-	-	-	-
1080-10300	00000000	Smokeless Tobacco	335,000	-	-	-	-
1080-11400	25301031	Medicaid State Share	1,482,576	1,677,875	1,283,162	1,376,253	1,376,253
1080-11700	25301041	Medicaid State Share - Administration	35,351	56,103	51,481	61,160	66,039
1080-11900	00000000	Benjamin Rush	2,927,912	-	-	-	-
1080-12000	00000000	Moving Violation - Task Force	1,599,999	-	-	-	-
1080-12100	00000000	Moving Violation - Student Assistance	828,505	-	-	-	-
1080-30100	00000000	Health Ed. - Alcohol & Substance Abuse Pre.	1,070,676	-	-	-	-
		<b>Total General Revenue</b>	<b>14,053,830</b>	<b>14,159,222</b>	<b>15,042,699</b>	<b>15,293,930</b>	<b>15,481,823</b>

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1080-50400	25401092	State Incentive Grant	-	-	-	145,700	2,951,400
		Subtotal CFDA No.93.230	-	-	-	145,700	2,951,400
1080-50200	24501022	Combating Underage Drinking	219,542	457,348	358,273	357,721	362,835
		Subtotal CFDA No. 16.727	219,542	457,348	358,273	357,721	362,835
1080-50600	25401042	Drug Free Schools	413,707	423,948	462,041	428,498	428,498
		Subtotal CFDA No. 84.186	413,707	423,948	462,041	428,498	428,498
1080-50800	25401052	Targeted Capacity Expansion	292,967	449,228	475,000	474,995	237,406
		Subtotal CFDA No. 93.230	292,967	449,228	475,000	474,995	237,406
1080-50300	25401032	Treatment Outcome Pilot Project	179,191	219,773	202,026	189,552	58,338
		Subtotal CFDA No. 93.238	179,191	219,773	202,026	189,552	58,338
1080-51500	25401072	Drug Abuse Reporting Grant	9,228	11,078	35,035	52,553	56,056
		Subtotal CFDA No. 93.278	9,228	11,078	35,035	52,553	56,056
1080-51400	25401062	Medicaid - Federal Share	1,728,019	1,952,831	2,176,363	2,188,611	2,294,579
1080-51700	25401082	Medicaid - Federal Share - Administration	51,000	84,352	89,917	97,195	104,614
		Subtotal CFDA No. 93.778	1,779,019	2,037,183	2,266,280	2,285,806	2,399,193
1080-50100	25401012	Substance Abuse Block Grant	4,963,069	5,845,359	6,144,321	6,537,225	6,902,155
		Subtotal CFDA No. 93.959	4,963,069	5,845,359	6,144,321	6,537,225	6,902,155

## Department of Mental Health, Retardation and Hospitals

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1080-51600	00000000	Needs Assessment Grant	328,669	-	-	-	-
1080-52000	25401102	Performance Assessment/Opiate Treatment	-	-	-	43,266	-
		Subtotal CFDA No. 93.992	328,669	-	-	43,266	-
		<b>Total Federal Funds</b>	<b>8,185,392</b>	<b>9,443,917</b>	<b>9,942,976</b>	<b>10,515,316</b>	<b>13,395,881</b>
1080-80400	25451013	Asset Forfeiture	50,000	55,000	55,000	65,000	65,000
		<b>Total Restricted Receipts</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>	<b>65,000</b>	<b>65,000</b>
		<b>Total - Substance Abuse</b>	<b>22,379,796</b>	<b>23,728,069</b>	<b>25,140,675</b>	<b>25,987,246</b>	<b>29,042,704</b>
		<b>Department Total</b>	<b>374,523,803</b>	<b>388,901,350</b>	<b>420,859,305</b>	<b>421,377,631</b>	<b>441,664,415</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>196,424,224</b>	<b>205,993,804</b>	<b>216,111,658</b>	<b>217,427,906</b>	<b>220,877,423</b>
		<b>Federal Funds</b>	<b>176,829,884</b>	<b>182,359,063</b>	<b>202,222,773</b>	<b>202,190,699</b>	<b>219,271,992</b>
		<b>Restricted Receipts</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>	<b>65,000</b>	<b>65,000</b>
		<b>Other Funds</b>	<b>1,219,695</b>	<b>493,483</b>	<b>2,469,874</b>	<b>1,694,026</b>	<b>1,450,000</b>
		<b>Internal Service Funds</b>	<b>[9,683,759]</b>	<b>[10,594,302]</b>	<b>[9,756,602]</b>	<b>[11,064,654]</b>	<b>[11,512,013]</b>
		<b>Grand Total: Mental Health, Retardation, and Hospitals</b>	<b>374,523,803</b>	<b>388,901,350</b>	<b>420,859,305</b>	<b>421,377,631</b>	<b>441,664,415</b>

## Department of Mental Health, Retardation and Hospitals

### Internal Service Programs

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Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
6810-41300	25501019	Drug - Inventory	8,125,739	8,639,618	8,125,438	9,381,030	9,735,338
6810-41305	00000000	Advance from General Fund - Pharmacy	-	400,000	-	-	-
6810-41400	25501029	MHRH - Drug Rotary	364,191	237,158	369,106	381,847	408,129
6810-41500	00000000	MHRH - Drug Rotary	-	(201)	-	-	-
6810-41600	00000000	MHRH - Drug Rotary	-	741	-	-	-
6810-41700	25551029	Laundry Inventory	68,468	212,748	262,500	262,500	262,500
6810-41800	25551019	MHRH - Laundry Rotary	1,125,361	1,104,238	999,558	1,039,277	1,106,046
		<b>Total Internal Service Funds</b>	<b>9,683,759</b>	<b>10,594,302</b>	<b>9,756,602</b>	<b>11,064,654</b>	<b>11,512,013</b>
		<b>Grand Total - Internal Service Programs</b>	<b>9,683,759</b>	<b>10,594,302</b>	<b>9,756,602</b>	<b>11,064,654</b>	<b>11,512,013</b>

## Office of the Child Advocate

			FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2899-10000	25601011	Child Advocate	279,698	341,155	322,942	309,850	357,697
2899-10100	25601021	State Match - Education Advocacy Program	96,697	132,275	161,287	159,521	149,289
2899-10500	25601031	Medicaid State Match	49,543	52,909	38,936	53,094	53,205
		<b>Total General Revenue</b>	<b>425,938</b>	<b>526,339</b>	<b>523,165</b>	<b>522,465</b>	<b>560,191</b>
2899-50200	25651022	Child Victims Services	25,140	27,392	22,850	23,000	23,000
		Subtotal CFDA No. 16.575	25,140	27,392	22,850	23,000	23,000
2899-50100	25651012	Education Advocacy Program	232,055	231,873	231,835	232,056	232,306
		Subtotal CFDA No. 84.027	232,055	231,873	231,835	232,056	232,306
2899-50300	25651032	Special Education - Preschool Grants	39,351	39,350	40,015	39,350	39,414
		Subtotal CFDA No. 84.173	39,351	39,350	40,015	39,350	39,414
2899-50500	25651042	Federal Medicaid Match	58,140	61,682	48,003	64,784	64,470
		Subtotal CFDA No. 93.778	58,140	61,682	48,003	64,784	64,470
		<b>Total Federal Funds</b>	<b>354,686</b>	<b>360,297</b>	<b>342,703</b>	<b>359,190</b>	<b>359,190</b>
2899-80100	00000000	RI Foundation	3,591	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>3,591</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Department Total</b>	<b>784,215</b>	<b>886,636</b>	<b>865,868</b>	<b>881,655</b>	<b>919,381</b>

## Office of the Child Advocate

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		<b>FY 2000 Audited</b>	<b>FY 2001 Unaudited</b>	<b>FY 2002 Enacted</b>	<b>FY 2002 Revised</b>	<b>FY 2003 Recommended</b>
<b>Funds:</b>	<b>General Revenues</b>	<b>425,938</b>	<b>526,339</b>	<b>523,165</b>	<b>522,465</b>	<b>560,191</b>
	<b>Federal Funds</b>	<b>354,686</b>	<b>360,297</b>	<b>342,703</b>	<b>359,190</b>	<b>359,190</b>
	<b>Restricted Receipts</b>	<b>3,591</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Grand Total: Office of the Child Advocate</b>	<b>784,215</b>	<b>886,636</b>	<b>865,868</b>	<b>881,655</b>	<b>919,381</b>

## Commission on the Deaf and Hard of Hearing

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2044-10100	25751011	Comm. on the Deaf and Hard of Hearing	230,478	233,790	257,890	196,450	274,374
		<b>Total General Revenue</b>	<b>230,478</b>	<b>233,790</b>	<b>257,890</b>	<b>196,450</b>	<b>274,374</b>
		<b>Department Total</b>	<b>230,478</b>	<b>233,790</b>	<b>257,890</b>	<b>196,450</b>	<b>274,374</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>230,478</b>	<b>233,790</b>	<b>257,890</b>	<b>196,450</b>	<b>274,374</b>
		<b>Grand Total: Commission on the Deaf and Hard of Hearing</b>	<b>230,478</b>	<b>233,790</b>	<b>257,890</b>	<b>196,450</b>	<b>274,374</b>

## Rhode Island Developmental Disabilities Council

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2043-50100	25801012	RI Developmental Disabilities Council	436,352	408,971	408,984	420,477	421,433
		Subtotal CFDA No. 93.630	436,352	408,971	408,984	420,477	421,433
		<b>Total Federal Funds</b>	<b>436,352</b>	<b>408,971</b>	<b>408,984</b>	<b>420,477</b>	<b>421,433</b>
		<b>Department Total</b>	<b>436,352</b>	<b>408,971</b>	<b>408,984</b>	<b>420,477</b>	<b>421,433</b>
<b>Funds:</b>		<b>Federal Funds</b>	<b>436,352</b>	<b>408,971</b>	<b>408,984</b>	<b>420,477</b>	<b>421,433</b>
		<b>Grand Total: Rhode Island Developmental Disabilities Council</b>	<b>436,352</b>	<b>408,971</b>	<b>408,984</b>	<b>420,477</b>	<b>421,433</b>

## Governor's Commission on Disabilities

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2041-10000	25851011	Governor's Commission on Disabilities	260,701	283,977	295,032	293,844	318,970
2041-10100	25851021	Mary Brennan Fellowship Fund	8,000	9,000	10,000	10,000	10,000
		<b>Total General Revenue</b>	<b>268,701</b>	<b>292,977</b>	<b>305,032</b>	<b>303,844</b>	<b>328,970</b>
2041-50300	25901012	New England ADA Center	6,607	27,690	28,181	25,272	31,642
		Subtotal CFDA No. 84.133	6,607	27,690	28,181	25,272	31,642
		<b>Total Federal Funds</b>	<b>6,607</b>	<b>27,690</b>	<b>28,181</b>	<b>25,272</b>	<b>31,642</b>
2041-80100	25951013	Technical Assistance - G.C.D.	3,378	1,161	1,400	5,720	3,920
2041-80200	25951023	Human Resource Investment Council	-	6,000	-	31,912	66,658
		<b>Total Restricted Receipts</b>	<b>3,378</b>	<b>7,161</b>	<b>1,400</b>	<b>37,632</b>	<b>70,578</b>
		<b>Department Total</b>	<b>278,686</b>	<b>327,828</b>	<b>334,613</b>	<b>366,748</b>	<b>431,190</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>268,701</b>	<b>292,977</b>	<b>305,032</b>	<b>303,844</b>	<b>328,970</b>
		<b>Federal Funds</b>	<b>6,607</b>	<b>27,690</b>	<b>28,181</b>	<b>25,272</b>	<b>31,642</b>
		<b>Restricted Receipts</b>	<b>3,378</b>	<b>7,161</b>	<b>1,400</b>	<b>37,632</b>	<b>70,578</b>
		<b>Grand Total: Governor's Commission on Disabilities</b>	<b>278,686</b>	<b>327,828</b>	<b>334,613</b>	<b>366,748</b>	<b>431,190</b>

## Commission for Human Rights

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2840-10000	26001011	Commission for Human Rights	686,150	749,221	782,565	727,462	789,812
		<b>Total General Revenue</b>	<b>686,150</b>	<b>749,221</b>	<b>782,565</b>	<b>727,462</b>	<b>789,812</b>
2840-50100	26051012	Equal Employment Opportunity Commission	121,836	124,849	135,410	135,410	158,701
2840-50800	26051032	FHP - RILS Partnership Award	-	-	81,457	81,457	89,659
		Subtotal CFDA No. 14.401	121,836	124,849	216,867	216,867	248,360
2840-50300	26051022	Housing Assistance Program	67,774	187,856	209,310	199,310	160,468
		Subtotal CFDA No. 30.002	67,774	187,856	209,310	199,310	160,468
		<b>Total Federal Funds</b>	<b>189,610</b>	<b>312,705</b>	<b>426,177</b>	<b>416,177</b>	<b>408,828</b>
		<b>Department Total</b>	<b>875,760</b>	<b>1,061,926</b>	<b>1,208,742</b>	<b>1,143,639</b>	<b>1,198,640</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>686,150</b>	<b>749,221</b>	<b>782,565</b>	<b>727,462</b>	<b>789,812</b>
		<b>Federal Funds</b>	<b>189,610</b>	<b>312,705</b>	<b>426,177</b>	<b>416,177</b>	<b>408,828</b>
		<b>Grand Total: Commission for Human Rights</b>	<b>875,760</b>	<b>1,061,926</b>	<b>1,208,742</b>	<b>1,143,639</b>	<b>1,198,640</b>

## Office of the Mental Health Advocate

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2819-10000	26101011	Mental Health Advocate's Office	232,528	233,966	294,878	283,031	304,432
		<b>Total General Revenue</b>	<b>232,528</b>	<b>233,966</b>	<b>294,878</b>	<b>283,031</b>	<b>304,432</b>
		<b>Department Total</b>	<b>232,528</b>	<b>233,966</b>	<b>294,878</b>	<b>283,031</b>	<b>304,432</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>232,528</b>	<b>233,966</b>	<b>294,878</b>	<b>283,031</b>	<b>304,432</b>
		<b>Grand Total: Office of the Mental Health Advocate</b>	<b>232,528</b>	<b>233,966</b>	<b>294,878</b>	<b>283,031</b>	<b>304,432</b>

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1415-10100	26501011	State Support Local School Operations	396,993,552	404,139,657	430,355,021	430,355,021	432,234,857
1415-10600	26501021	Hasbro	-	100,000	100,000	100,000	100,000
1415-10700	26501031	Textbook Expansion	-	80,253	320,000	320,000	-
1415-10800	26501151	Gates Foundation State Match	-	664,000	664,000	664,000	-
1415-12100	00000000	Vocational Rehabilitation - General	110,176	-	-	-	-
1415-12300	26501041	Student Technology	3,397,691	3,397,692	3,397,692	3,397,692	3,397,692
1415-12400	26501161	Core Instruction Equity	22,637,476	30,000,000	30,000,000	30,000,000	30,315,971
1415-12500	26501051	Student Equity	43,546,085	63,708,586	63,708,585	63,708,585	68,708,585
1415-12600	26501171	Early Childhood	6,457,818	6,457,821	6,457,821	6,457,821	6,457,821
1415-12700	26501181	Student Language Assistance	3,306,336	5,098,527	5,098,527	5,098,527	5,098,527
1415-12800	26501061	Professional Development	3,336,610	3,325,502	3,325,502	3,325,502	3,325,502
1415-13100	26501191	Targeted Aid	8,000,000	8,000,001	8,000,000	8,000,000	18,163,469
1415-13200	26501071	On-Site Visits/Accountability	372,798	621,757	658,635	658,635	658,635
1415-13700	26501081	Charter School Funds	2,923,639	4,019,252	6,400,720	6,400,720	10,386,413
1415-13800	26501091	Professional Development - RIDE	251,300	544,251	555,000	555,000	120,000
1415-13900	26501101	Full-Day Kindergarten	-	2,406,000	3,105,000	3,105,000	4,038,500
1415-14000	26501111	Progressive Support and Integration	-	4,571,840	4,727,589	4,727,589	2,000,000
1415-14100	26501201	Vocational Rehabilitation Fund	-	1,689,500	1,637,000	1,637,000	1,391,500
1415-14500	26501211	Group Home Funding	-	-	7,335,000	7,335,000	7,770,000
1430-10210	26501231	Central Falls	-	-	-	-	34,430,272
1430-10510	26501241	Metropolitan Career and Technical School	-	-	-	-	3,232,350
		<b>Total General Revenue</b>	<b>491,333,481</b>	<b>538,824,639</b>	<b>575,846,092</b>	<b>575,846,092</b>	<b>631,830,094</b>
1415-52100	00000000	Vocational Rehabilitation - Federal	407,467	53	-	-	-
		Subtotal CFDA No. 84.126	407,467	53	-	-	-

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1415-52000	26511012	School Renovations - IDEA Technology	-	-	-	2,536,209	2,012,987
		Subtotal CFDA No. 84.352	-	-	-	2,536,209	2,012,987
		<b>Total Federal Funds</b>	<b>407,467</b>	<b>53</b>	<b>-</b>	<b>2,536,209</b>	<b>2,012,987</b>
		<b>Total - Education Aid</b>	<b>491,740,948</b>	<b>538,824,692</b>	<b>575,846,092</b>	<b>578,382,301</b>	<b>633,843,081</b>
1415-10400	26551011	School Housing Aid	25,540,280	30,775,773	30,775,774	33,222,193	33,222,193
		<b>Total General Revenue</b>	<b>25,540,280</b>	<b>30,775,773</b>	<b>30,775,774</b>	<b>33,222,193</b>	<b>33,222,193</b>
		<b>Total - School Housing Aid</b>	<b>25,540,280</b>	<b>30,775,773</b>	<b>30,775,774</b>	<b>33,222,193</b>	<b>33,222,193</b>
1415-10300	26601011	Teachers Retirement Fund	40,719,407	35,355,234	36,834,846	30,652,207	38,438,739
1499-00010	26601021	B/C Classic Retirement - Teachers	186,451	-	408,712	491,455	-
1499-00020	00000000	UHC PPO Retirement - Teachers	12,308	-	-	-	-
1499-00030	00000000	Harvard PPO Retirement - Teachers	4,262	-	-	-	-
1499-00040	00000000	State Blue PPO Retirement - Teachers	11,841	-	-	-	-
1499-00050	00000000	UHC HMO Retirement - Teachers	52,452	84,775	-	-	-
1499-00060	00000000	Harvard HMO Retirement - Teachers	2,623	-	-	-	-
1499-00070	00000000	Tufts HMO Retirement - Teachers	528	-	-	-	-
1499-00080	00000000	Blue Chip HMO Retirement - Teachers	45,232	86,226	-	-	-
		<b>Total General Revenue</b>	<b>41,035,104</b>	<b>35,526,235</b>	<b>37,243,558</b>	<b>31,143,662</b>	<b>38,438,739</b>
		<b>Total - Teachers' Retirement</b>	<b>41,035,104</b>	<b>35,526,235</b>	<b>37,243,558</b>	<b>31,143,662</b>	<b>38,438,739</b>

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1430-90100	00000000	Greater RI Job Training Administration	11,272	-	-	-	-
1440-90500	26651015	RICAP - School for the Deaf - Phys. Ed. Facility	-	18,281	268,250	32,522	262,666
		<b>Total Other Funds</b>	<b>11,272</b>	<b>18,281</b>	<b>268,250</b>	<b>32,522</b>	<b>262,666</b>
1430-10100	26701011	Rhode Island School for the Deaf	4,826,520	4,923,052	5,211,647	4,598,860	4,949,708
1430-10800	26701021	Vision Services	445,902	460,345	469,805	281,475	293,841
1430-11000	26701031	Medicaid State Match	-	-	-	372,065	373,687
		<b>Total General Revenue</b>	<b>5,272,422</b>	<b>5,383,397</b>	<b>5,681,452</b>	<b>5,252,400</b>	<b>5,617,236</b>
1420-51605	26751042	Title I Ed. Deprived Children - Deaf	17,537	17,141	22,829	38,598	26,736
		Subtotal CFDA No. 84.010	17,537	17,141	22,829	38,598	26,736
1430-50505	26751062	Children with Disabilities - Deaf	45,975	52,017	68,070	125,123	68,070
1430-50506	26751072	Children with Disabilities - Vision	200,233	250,556	290,333	249,695	259,108
		Subtotal CFDA No. 84.027	246,208	302,573	358,403	374,818	327,178
1430-52400	26751152	School-To-Work Transition Prog.	-	-	-	59,049	60,820
		Subtotal CFDA No. 84.126	-	-	-	59,049	60,820
1420-51005	26751022	Title VI Innovative Education - Deaf	-	500	578	1,767	597
		Subtotal CFDA No. 84.151	-	500	578	1,767	597
1420-50605	26751012	Title II Eisenhower Prof. Dev. - Deaf	571	844	1,063	3,523	1,434

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		Subtotal CFDA No. 84.164	571	844	1,063	3,523	1,434
1430-50805	26751082	Children with Disabilities - Preschool - Deaf	57,517	80,414	92,421	92,139	96,984
1430-50806	26751092	Children with Disabilities - Preschool - All	10,218	6,907	10,280	15,430	10,280
		Subtotal CFDA No. 84.173	67,735	87,321	102,701	107,569	107,264
1430-51400	26751122	Early Intervention	47,066	52,262	48,000	48,000	48,000
1430-52100	26751142	Early Intervention - Vision	10,500	13,013	14,292	14,292	15,439
		Subtotal CFDA No. 84.181	57,566	65,275	62,292	62,292	63,439
1420-52905	26751052	Safe & Drug Free Schools & Com. - Deaf	-	813	818	2,524	803
		Subtotal CFDA No. 84.186	-	813	818	2,524	803
1420-51305	26751032	Class Size Reduction - Deaf	1,899	4,029	7,083	14,913	7,214
		Subtotal CFDA No. 84.340	1,899	4,029	7,083	14,913	7,214
1430-50905	26751102	Newborn Hearing/Screening	-	82,557	101,920	129,711	129,711
		Subtotal CFDA No. 93.251	-	82,557	101,920	129,711	129,711
1430-52300	26751162	Early Hearing Detection/Screening	-	-	-	29,103	29,103
		Subtotal CFA No. 93.283	-	-	-	29,103	29,103
1430-51300	26751112	Medicaid	198,922	216,025	275,000	407,693	450,544
1430-52000	26751132	Medicaid - Contract	8,006	15,015	14,292	14,292	15,859
		Subtotal CFDA No. 93.778	206,928	231,040	289,292	421,985	466,403

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total Federal Funds</b>	<b>598,444</b>	<b>792,093</b>	<b>946,979</b>	<b>1,245,852</b>	<b>1,220,702</b>
1430-81200	26771013	Project Communication Coordination	17,259	-	-	1,418	-
		<b>Total Restricted Receipts</b>	<b>17,259</b>	<b>-</b>	<b>-</b>	<b>1,418</b>	<b>-</b>
		<b>Total - Rhode Island School for the Deaf</b>	<b>5,899,397</b>	<b>6,193,771</b>	<b>6,896,681</b>	<b>6,532,192</b>	<b>7,100,604</b>
1430-10200	26801011	Central Falls	27,268,988	31,495,887	33,265,963	33,265,963	-
		<b>Total General Revenue</b>	<b>27,268,988</b>	<b>31,495,887</b>	<b>33,265,963</b>	<b>33,265,963</b>	<b>-</b>
		<b>Total - Central Falls School District</b>	<b>27,268,988</b>	<b>31,495,887</b>	<b>33,265,963</b>	<b>33,265,963</b>	<b>-</b>
1440-90900	26851015	RICAP - Davies Roof	-	-	450,000	-	450,000
		<b>Other Funds Total</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>
1430-10300	26901011	Wm. M. Davies Voc. Tech. School	9,278,104	9,945,286	10,611,621	10,328,077	10,967,086
		<b>Total General Revenue</b>	<b>9,278,104</b>	<b>9,945,286</b>	<b>10,611,621</b>	<b>10,328,077</b>	<b>10,967,086</b>
1430-55002	00000000	RI Council on the Arts - Davies	369	-	-	-	-
1430-55003	00000000	RI Council on the Arts - Davies	205	-	-	-	-
		Subtotal CFDA No. 45.025	574	-	-	-	-

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1420-51601	26951042	Title I Ed. Deprived Children - Davies	78,276	107,282	94,666	112,780	113,534
		Subtotal CFDA No. 84.010	78,276	107,282	94,666	112,780	113,534
1430-50501	26951062	Children with Disabilities - Davies	86,410	95,044	94,126	115,095	115,981
		Subtotal CFDA No. 84.027	86,410	95,044	94,126	115,095	115,981
1440-53201	26951072	Voc. Ed. Secondary Allocation - Davies	321,465	703,129	566,093	755,085	538,913
1440-53202	00000000	Voc. Ed. Secondary Allocation - Davies	65,769	-	-	-	-
		Subtotal CFDA No. 84.048	387,234	703,129	566,093	755,085	538,913
1420-51001	26951022	Title VI Innovative Education - Davies	3,207	2,571	3,267	4,215	3,267
		Subtotal CFDA No. 84.151	3,207	2,571	3,267	4,215	3,267
1420-50601	26951012	Title II Eisenhower Prof. Dev. - Davies	5,083	4,845	5,146	7,874	6,812
		Subtotal CFDA No. 84.164	5,083	4,845	5,146	7,874	6,812
1420-52901	26951052	Safe & Drug Free Sch. & Comm. - Davies	5,080	4,653	4,623	4,393	4,390
		Subtotal CFDA No. 84.186	5,080	4,653	4,623	4,393	4,390
1420-51301	26951032	Class Size Reduction - Davies	27,529	29,978	29,438	30,429	30,566
		Subtotal CFDA No. 84.340	27,529	29,978	29,438	30,429	30,566
		<b>Total Federal Funds</b>	<b>593,393</b>	<b>947,502</b>	<b>797,359</b>	<b>1,029,871</b>	<b>813,463</b>
1430-80400	27001023	HRIC Grant	-	-	-	30,000	-

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1440-80333	27001013	Educational Partnership Fund	23,816	474	25,000	164,836	164,836
		<b>Total Restricted Receipts</b>	<b>23,816</b>	<b>474</b>	<b>25,000</b>	<b>194,836</b>	<b>164,836</b>
		<b>Total - Davies Career &amp; Technical School</b>	<b>9,895,313</b>	<b>10,893,262</b>	<b>11,883,980</b>	<b>11,552,784</b>	<b>12,395,385</b>
1430-10500	27051011	Metropolitan Career & Technical School	1,800,000	1,980,000	2,155,000	2,155,000	-
		<b>Total General Revenue</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,155,000</b>	<b>2,155,000</b>	<b>-</b>
		<b>Total - Metropolitan Career and Technical School</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,155,000</b>	<b>2,155,000</b>	<b>-</b>
1440-90100	27081015	RICAP - Woonsocket HVAC	-	286,919	-	10,160	-
1440-90200	00000000	RICAP - Chariho - Roof	285,471	26,603	-	-	-
1440-90300	27161015	RICAP - Hazardous Materials Storage/Dust	139,768	181,547	218,453	141,013	-
1440-90400	27091015	RICAP - East Providence - HVAC	2,275	49,420	140,980	9,600	150,580
1440-90600	27171015	RICAP - Chariho Well Water	-	-	-	-	60,000
1440-90700	27101015	RICAP - Hanley - HVAC	-	113,383	125,000	216,617	-
1440-90800	27151015	RICAP - State - Owned Schools - Fire Alarm	-	18,376	100,000	77,546	100,000
		<b>Total Other Funds</b>	<b>427,514</b>	<b>676,248</b>	<b>584,433</b>	<b>454,936</b>	<b>310,580</b>
1401-10000	27201011	Policy	1,439,553	1,373,265	1,398,179	1,433,894	1,549,781
1401-10016	27201021	Policy - Legal Counsel	285,282	313,847	287,107	351,238	370,777
1410-10000	27201031	Administration and Finance	760,037	840,059	947,491	937,559	993,656
1410-10600	27201041	Management Information Services	2,655,228	2,421,001	2,121,489	1,943,446	1,931,023

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1410-10601	27201042	Computerization of Teacher Certification	-	57,800	-	42,200	-
1415-11700	27201051	Other Educational Programs	454,632	519,538	517,739	517,739	517,739
1420-10000	27201061	School Services	687,404	646,937	760,766	759,881	696,851
1420-10100	27201071	Charter School Program	75,953	127,457	148,005	103,854	88,803
1420-10300	27201081	School/Teacher Accreditation	1,005,862	1,313,121	1,432,150	1,381,530	1,421,171
1420-10400	27201091	Literacy/Dropout Prevention	4,517,004	5,392,597	5,686,877	5,668,665	6,103,098
1420-12100	27201101	Vocational Rehabilitation - General	-	113,825	108,357	108,357	108,357
1430-10051	27201111	Special Populations - Equity & Access	231,679	207,753	138,715	143,893	149,038
1430-10052	27201121	Special Populations - Int. of Soc. Svs.	238,952	267,869	244,882	261,085	284,511
1430-10053	27201131	Special Populations	745,191	669,934	669,029	639,912	263,489
1430-10400	27201141	School Food Services	1,085,989	672,411	671,979	672,097	665,320
1430-10421	27201151	Nutrition - Finance	204,712	289,858	255,509	244,313	257,261
1430-10600	00000000	Hasbro Children's Hospital	95,196	-	-	-	-
		<b>Total General Revenue</b>	<b>14,482,674</b>	<b>15,227,272</b>	<b>15,388,274</b>	<b>15,209,663</b>	<b>15,400,875</b>
1430-56300	27251402	School Breakfast Program	2,915,050	3,264,506	4,669,432	4,530,510	7,308,127
		Subtotal CFDA No.10.553	2,915,050	3,264,506	4,669,432	4,530,510	7,308,127
1430-56000	00000000	State Program - School Food Services	(57)	-	-	-	-
1430-56700	27251442	Special School Assistance Program	16,028,291	15,794,766	18,584,193	20,446,015	23,110,935
1430-57100	27251492	Team Nutrition	259,881	203,206	170,226	204,770	150,000
		Subtotal CFDA No. 10.555	16,288,115	15,997,972	18,754,419	20,650,785	23,260,935
1430-56200	27251392	Special School Milk Program	242,361	98,402	129,317	125,608	145,500
		Subtotal CFDA No. 10.556	242,361	98,402	129,317	125,608	145,500

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1430-56600	27251432	Special Food Services Program for Children	4,277,354	4,400,950	6,662,220	5,499,263	6,999,206
1430-57000	27251482	Child & Adult Care Food Program II	518,446	481,860	625,579	558,733	668,961
		Subtotal CFDA No. 10.558	4,795,800	4,882,810	7,287,799	6,057,996	7,668,167
1430-56800	27251452	School Lunches - Needy	1,122,276	1,188,579	1,261,610	1,269,236	1,351,036
1430-56821	27251462	School Lunches - Needy - Finance	6,693	9,203	16,893	17,596	20,033
		Subtotal CFDA No. 10.559	1,128,969	1,197,782	1,278,503	1,286,832	1,371,069
1430-56500	27251412	Food Services - Administration	444,210	372,900	303,761	424,374	347,576
1430-56521	27251422	Food Services - Finance	60,573	108,762	125,410	147,675	171,144
		Subtotal CFDA No. 10.560	504,783	481,662	429,171	572,049	518,720
1430-56900	27251472	Nutrition Education & Training Proj.	14,156	(1,637)	30,000	10,000	30,000
		Subtotal CFDA No. 10.564	14,156	(1,637)	30,000	10,000	30,000
1440-51000	27251502	Adult Basic Education	1,410,972	1,938,181	2,048,225	2,719,486	2,508,262
		Subtotal CFDA No. 84.002	1,410,972	1,938,181	2,048,225	2,719,486	2,508,262
1420-52000	27251212	Bilingual Education Program	92,609	98,066	97,482	108,936	100,085
		Subtotal CFDA No. 84.003	92,609	98,066	97,482	108,936	100,085
1420-51600	27251172	Block Grant Chapter I - LEA	24,868,041	23,040,234	25,271,745	27,849,102	26,741,706
1420-51611	27251182	Title I Ed. Deprived Children - Planning	20,391	22,239	21,981	22,287	15,395
		Subtotal CFDA No. 84.010	24,888,432	23,062,473	25,293,726	27,871,389	26,757,101

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1420-52200	27251602	Migrant Consortium	-	-	-	58,974	58,974
1420-52400	27251242	Migrant Ed. Basic State Grant	125,944	73,026	106,660	149,766	120,201
		Subtotal CFDA No. 84.011	125,944	73,026	106,660	208,740	179,175
1420-52300	27251232	Delinquent Children	4,533	5,278	4,000	19,482	9,050
		Subtotal CFDA No. 84.013	4,533	5,278	4,000	19,482	9,050
1430-50500	27251322	Handicapped Children Title VI - ESEA	16,262,488	17,984,143	19,510,291	25,231,260	24,191,055
1430-50523	00000000	Children with Disabilities - District Gr.	82,960	-	-	-	-
1430-50535	27251332	Children with Disabilities - Info. Service	190,537	-	150,000	150,000	-
1430-50543	27251342	Children with Disabilities - Teacher Prep.	26,022	9,974	60,000	60,000	-
1430-50800	27251352	Education of Preschool Handicapped	1,386,364	1,698,431	1,778,795	1,691,213	1,578,375
		Subtotal CFDA No. 84.027	17,948,371	19,692,548	21,499,086	27,132,473	25,769,430
1430-51100	00000000	Personnel Dev. Collaboration Project	55,445	44,246	-	-	-
		Subtotal CFDA No. 84.029	55,445	44,246	-	-	-
1440-52000	27251512	Voc. Ed. - State Administration	156,533	161,976	146,741	234,087	286,190
1440-52600	00000000	Voc. Ed. - Single Parents	38,307	-	-	-	-
1440-52700	00000000	Voc. Ed. - Eliminate Sex Bias	65,349	-	-	-	-
1440-53200	27251532	Voc. Ed. - Secondary Allocation	1,925,190	3,917,595	3,950,000	4,325,619	4,089,136
1440-53300	27251542	Voc. Ed. - Post Secondary	67,980	80,303	139,602	175,664	205,201
1440-53500	27251562	Adult Vocational Education	502,692	444,748	518,300	725,759	585,620
1440-53700	27251572	State Leadership	355,448	295,482	515,468	734,241	667,709

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1440-53735	00000000	Voc. Ed. - State Leadership - Info. Service	150,364	-	-	-	-
		Subtotal CFDA No. 84.048	3,261,863	4,900,104	5,270,111	6,195,370	5,833,856
1440-52200	27251522	Vocational Rehabilitation	-	420,914	421,342	421,342	421,342
		Subtotal CFDA No. 84.126	-	420,914	421,342	421,342	421,342
1420-51000	27251132	Title VI Innovative Education - LEA	1,672,281	1,654,559	1,941,657	2,014,473	1,816,667
		Subtotal CFDA No. 84.151	1,672,281	1,654,559	1,941,657	2,014,473	1,816,667
1430-51000	27251362	Handicapped Personnel Preparation	415,098	618,252	50,000	227,148	-
		Subtotal CFDA No. 84.158	415,098	618,252	50,000	227,148	-
1420-52500	27251252	Emergency Immigrant Assistance	1,671,981	836,849	918,296	810,910	608,110
		Subtotal CFDA No. 84.162	1,671,981	836,849	918,296	810,910	608,110
1410-50100	27251012	Honors Scholarship Program	173,991	145,500	135,000	146,500	141,000
		Subtotal CFDA No. 84.185	173,991	145,500	135,000	146,500	141,000
1410-54153	27251042	COZ Partnership - Substance Abuse	35,246	44,067	43,000	50,000	50,000
1420-52900	27251262	Drug Free Schools	1,709,337	1,716,820	1,766,314	1,773,216	1,721,640
		Subtotal CFDA No. 84.186	1,744,583	1,760,887	1,809,314	1,823,216	1,771,640
1410-51200	27251022	Education for the Homeless	99,568	89,793	103,360	141,997	129,023
		Subtotal CFDA No. 84.196	99,568	89,793	103,360	141,997	129,023

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1420-51900	27251202	Even Start	524,183	661,512	574,672	1,027,410	1,028,727
		Subtotal CFDA No. 84.213	524,183	661,512	574,672	1,027,410	1,028,727
1420-53300	27251272	McAuliffe Fellowship	37,235	37,240	37,235	41,952	36,957
1420-53700	27251302	Partnership in Character Education	-	135,993	357,369	555,954	303,498
		Subtotal CFDA No. 84.215	37,235	173,233	394,604	597,906	340,455
1420-51800	27251192	Title I Capital Expense - Private School	68,120	43,297	180,000	230,000	200,000
		Subtotal CFDA No. 84.216	68,120	43,297	180,000	230,000	200,000
1440-53400	27251552	Voc. Ed. Tech. Prep. Education	350,404	416,597	660,529	753,223	650,780
		Subtotal CFDA No. 84.243	350,404	416,597	660,529	753,223	650,780
1420-53400	27251282	Goals 2000	2,293,557	1,596,245	500,000	800,000	75,087
1420-53413	00000000	Goals 2000	45,666	-	-	-	-
		Subtotal CFDA No. 84.276	2,339,223	1,596,245	500,000	800,000	75,087
1440-54300	00000000	Work Based Learning Design	(15,137)	-	-	-	-
		Subtotal CFDA No. 84.278	(15,137)	-	-	-	-
1420-50400	27251582	Standards, Assessment, Accountability	-	-	-	225,000	225,000
1420-50600	27251092	Title II Eisenhower Prof. Dev. - LEA	1,366,841	1,319,448	1,433,513	1,767,410	1,782,083
		Subtotal CFDA No. 84.281	1,366,841	1,319,448	1,433,513	1,992,410	2,007,083
1415-55000	27251062	Public Charter School Program	339,439	509,732	1,399,306	1,599,931	1,600,084

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		Subtotal CFDA No. 84.282	339,439	509,732	1,399,306	1,599,931	1,600,084
1420-51011	27251142	Innovative Education - Policy	32,655	35,060	35,169	35,659	38,490
		Subtotal CFDA No. 84.298	32,655	35,060	35,169	35,659	38,490
1420-53600	27251292	Title III Technology and Education	2,377,151	2,078,784	2,746,912	3,399,691	3,400,337
		Subtotal CFDA No. 84.318	2,377,151	2,078,784	2,746,912	3,399,691	3,400,337
1430-54100	27251612	University of Minnesota	-	-	-	49,358	49,358
		Subtotal CFDA No. 84.326	-	-	-	49,358	49,358
1420-52100	27251222	Advanced Placement Fee Program	2,679	3,712	10,000	10,000	10,000
		Subtotal CFDA No. 84.330	2,679	3,712	10,000	10,000	10,000
1410-51335	27251032	National Ctr. for Educational Statistics	35,060	3,100	14,950	65,452	26,388
1420-53900	27251312	Comprehensive School Reform	409,185	429,519	848,000	905,639	830,174
		Subtotal CFDA No. 84.332	444,245	432,619	862,950	971,091	856,562
1420-50300	27251082	Title II Teacher Quality Enhancement	296,754	863,850	1,327,815	1,428,862	1,720,000
		Subtotal CFDA No. 84.336	296,754	863,850	1,327,815	1,428,862	1,720,000
1420-50200	27251072	Reading Excellence	-	668,106	2,000,000	2,200,000	1,100,000
		Subtotal CFDA No. 84.338	-	668,106	2,000,000	2,200,000	1,100,000
1420-51300	27251152	Class Size Reduction	2,876,198	7,635,962	6,000,000	7,600,000	7,400,000

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		Subtotal CFDA No. 84.340	2,876,198	7,635,962	6,000,000	7,600,000	7,400,000
1420-51400	27251162	Accountability - Title I	-	-	350,000	800,000	750,000
		Subtotal CFDA No. 84.348	-	-	350,000	800,000	750,000
1430-54051	27251382	Project Reach	142,333	94,423	40,000	91,000	61,000
		Subtotal CFDA No. 93.104	142,333	94,423	40,000	91,000	61,000
1420-55000	27251632	RI Child Indicators Initiative	59,793	14,961	-	5	-
		Subtotal CFDA No. 93.239	59,793	14,961	-	5	-
1420-50900	27251122	CDC - Oral Disease Prevention	12,599	88	15,000	100	101
		Subtotal CFDA No. 93.283	12,599	88	15,000	100	101
1440-54033	27251622	Family Support - RIDE	545,531	759,660	-	750,750	750,750
		Subtotal CFDA No. 93.558	545,531	759,660	-	750,750	750,750
1430-52200	27251372	Keys to Quality Accreditation	119,094	111,572	100,000	480,000	479,428
		Subtotal CFDA No. 93.575	119,094	111,572	100,000	480,000	479,428
1420-50800	27251112	Health Education - CDC	600,663	619,782	750,354	874,604	780,584
		Subtotal CFDA No. 93.938	600,663	619,782	750,354	874,604	780,584
1420-51100	27251592	CDC HIV Prevention Education	-	-	-	25,887	13,939
		Subtotal CFDA No. 93.940	-	-	-	25,887	13,939

## Department of Elementary and Secondary Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1410-54253	27251052	COZ Partnership DOH Maternal & Child	61,717	95,000	95,000	95,000	95,000
		Subtotal CFDA No. 93.994	61,717	95,000	95,000	95,000	95,000
1420-50700	27251102	Community Service	35,648	14,826	64,034	54,370	67,964
		Subtotal CFDA No. 94.004	35,648	14,826	64,034	54,370	67,964
1415-53000	00000000	America Reads	131,721	-	-	-	-
		Subtotal CFDA No. 94.013	131,721	-	-	-	-
<b>Total Federal Funds</b>			<b>92,203,994</b>	<b>99,410,642</b>	<b>111,816,758</b>	<b>128,942,499</b>	<b>129,822,988</b>
1410-80114	27301013	Program Support - Rec. of Ind. Cost	34,057	49,342	49,990	50,540	54,457
1410-80121	27301023	Pgm. Support - Rec. of Ind. Cost - Fin.	521,547	529,941	579,204	702,844	761,403
1410-80500	27301043	Carnegie Foundation	-	175	-	216,325	83,500
1410-80541	00000000	Carnegie Foundation - School Improvement	64,478	-	-	-	-
1410-80553	00000000	Carnegie Foundation - Int. of Social Svcs.	171,995	698	-	-	-
1430-80100	27301033	NE Dairy Compact Reimbursement Program	19,051	24,683	35,000	76,188	-
1440-84133	00000000	Workplace Literacy	5,486	(1,392)	-	-	-
1440-84233	00000000	German Marshall Fund	4,084	-	-	-	-
<b>Total Restricted Receipts</b>			<b>820,698</b>	<b>603,447</b>	<b>664,194</b>	<b>1,045,897</b>	<b>899,360</b>
<b>Total - Program Operations</b>			<b>107,934,880</b>	<b>115,917,609</b>	<b>128,453,659</b>	<b>145,652,995</b>	<b>146,433,803</b>

## Department of Elementary and Secondary Education

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Legacy Account	RISAIL Account	FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
	Department Total	711,114,910	771,607,229	826,520,707	841,907,090	871,433,805
Funds:	General Revenue	616,011,053	669,158,489	710,967,734	706,423,050	735,476,223
	Federal Funds	93,803,298	101,150,290	113,561,096	133,754,431	133,870,140
	Restricted Receipts	861,773	603,921	689,194	1,242,151	1,064,196
	Other Funds	438,786	694,529	1,302,683	487,458	1,023,246
	Grand Total: Elementary and Secondary Education	711,114,910	771,607,229	826,520,707	841,907,090	871,433,805

## Public Higher Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
3410-95000	00000000	RICAP - Challenge Grants	28,015	-	-	-	-
3410-95100	00000000	RICAP - Roofs	610,279	-	-	-	-
		<b>Total Other Funds</b>	<b>638,294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3410-10000	28001011	Commissioner's Office	2,622,721	2,636,522	2,867,305	2,828,028	3,026,165
3410-10700	28001021	Children's Crusade Endowment	1,652,000	1,685,040	1,718,740	1,752,440	1,787,490
3410-11100	28001031	PeopleSoft Implementation	1,320,922	1,320,922	1,320,922	1,320,922	1,320,922
		<b>Total General Revenue</b>	<b>5,595,643</b>	<b>5,642,484</b>	<b>5,906,967</b>	<b>5,901,390</b>	<b>6,134,577</b>
3430-50100	28051022	All Volunteer Force Education Assistance	66,287	7,078	59,627	44,512	36,032
3430-50600	28051052	All Volunteer Force Education Assistance	436	1,424	11,789	7,088	22,644
		Subtotal CFDA No. 64.124	66,723	8,502	71,416	51,600	58,676
3410-50700	00000000	National Early Intervention & Sch. Prg.	364,686	164,139	-	-	-
		Subtotal CFDA No. 84.272	364,686	164,139	-	-	-
3430-50200	28051032	Title II - Education for Economic Security	180,011	172,710	259,089	267,392	271,507
3430-50300	28051042	Title II - HEA Grant	219	12,612	50,000	68,100	69,421
		Subtotal CFDA No. 84.281	180,230	185,322	309,089	335,492	340,928
3410-50800	28051012	Gaining Early Awareness for Undergrad.	410,665	1,346,197	1,659,613	1,933,672	1,962,677
		Subtotal CFDA No. 84.334	410,665	1,346,197	1,659,613	1,933,672	1,962,677
		<b>Total Federal Funds</b>	<b>1,022,304</b>	<b>1,704,160</b>	<b>2,040,118</b>	<b>2,320,764</b>	<b>2,362,281</b>

## Public Higher Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
<b>Total - Board of Governors/Office of Higher Education</b>			<b>7,256,241</b>	<b>7,346,644</b>	<b>7,947,085</b>	<b>8,222,154</b>	<b>8,496,858</b>
5510-10000	28101019	URI - Educational & General	173,305,019	181,685,019	189,912,321	191,978,750	199,128,858
5510-10001	28101029	URI - Institutional Revenues Adjustment	(73,517,215)	(78,620,837)	(84,467,932)	(84,279,487)	(87,614,115)
5510-40000	28101039	URI - Housing Loan Funds	-	-	16,136,308	-	-
5510-41500	28101319	URI - Housing Loan Funds	13,355,925	14,854,218	-	16,425,057	16,584,277
5510-42000	28101049	URI - Dining Services	10,720,444	12,014,550	12,565,503	13,069,253	12,616,032
5510-42500	28101059	URI - Health Services	3,917,813	4,029,002	4,156,697	4,139,648	4,366,498
5510-42700	28101069	W. Alton Jones Services	2,909,682	2,982,243	3,048,570	3,059,985	3,293,016
5510-43100	28101079	URI - Bookstore	5,372,258	6,501,701	6,423,958	6,331,303	6,583,025
5510-43200	28101089	URI - Memorial Union	2,612,460	2,706,221	2,802,971	2,724,933	2,788,879
5510-95200	28201019	RICAP - URI Athletic Complex	2,690,880	2,169,317	8,500,000	14,783,910	3,200,000
5510-95400	28501019	RICAP - URI Plains Road Property	-	-	10,000	20,000	-
5510-95888	28151019	RICAP - Asset Protection - URI	1,626,404	2,995,794	1,636,922	1,404,723	4,786,653
5510-95889	28301019	RICAP - Ballentine Hall	-	-	853,078	1,353,078	-
5510-95890	28451019	RICAP - URI Green Hall	-	-	1,200,000	1,200,000	1,000,000
5510-95891	28161015	RICAP - URI Chafee Hall PCB Abatement	-	-	2,500,000	3,800,000	-
5510-95892	28171015	RICAP - Biological Science Center	-	-	-	-	200,000
5511-10000	28101099	URI - Sponsored Research - State	4,589,439	5,702,223	3,800,000	2,996,050	4,005,728
5511-50000	28101109	URI - Sponsored Research (Federal)	48,922,270	50,912,235	45,200,000	45,953,159	56,068,096
5511-50100	28101119	URI - Sponsored Research (Indirect Cost)	3,709,069	4,017,808	2,898,113	3,633,779	3,885,248
5512-10000	28101129	URI - Student Aid	46,883,837	51,296,234	51,490,000	51,090,000	50,040,000
<b>Total Other Funds</b>			<b>247,098,285</b>	<b>263,245,728</b>	<b>268,666,509</b>	<b>279,684,141</b>	<b>280,932,195</b>

## Public Higher Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
3460-10000	28001041	University of Rhode Island	73,517,215	78,620,837	84,467,932	84,279,487	87,614,115
		<b>Total General Revenue</b>	<b>73,517,215</b>	<b>78,620,837</b>	<b>84,467,932</b>	<b>84,279,487</b>	<b>87,614,115</b>
		<b>Total - University of Rhode Island</b>	<b>320,615,500</b>	<b>341,866,565</b>	<b>353,134,441</b>	<b>363,963,628</b>	<b>368,546,310</b>
5550-10000	28101139	RIC - Educational & General	64,680,442	69,678,856	72,983,275	73,223,808	75,846,713
5550-10001	28101149	RIC - Institutional Revenues Adjustment	(37,781,225)	(40,700,570)	(43,686,090)	(43,569,842)	(45,313,269)
5550-10700	28101159	RIC - Bookstore (Auxiliary Enterprises)	2,500,047	2,537,559	2,665,362	2,634,912	2,650,483
5550-40000	28101169	Housing	1,980,073	1,906,287	1,995,457	2,003,052	2,130,462
5550-40100	28101179	RIC - Student Center & Dining Facility	3,759,237	3,666,789	4,043,210	4,020,479	4,030,882
5550-40400	28101189	RIC - Student Union Project	732,083	977,123	815,735	836,252	862,088
5550-95300	28411015	RICAP - RIC (DCYF Facilities)	-	-	-	50,000	-
5550-95301	28401019	RICAP - RIC - DCYF Phase II	-	-	1,119,853	1,139,853	1,600,000
5550-95888	28151029	RICAP - Asset Protection - RIC	1,247,522	1,353,709	1,650,000	1,630,029	1,650,000
5550-95889	28351019	RICAP - Alger Hall	-	-	1,164,558	20,000	1,825,442
5551-10000	28101199	RIC - Sponsored & Contract	1,921,169	1,903,537	2,600,000	2,894,610	3,004,991
5551-50000	28101209	RIC - Sponsored & Contract (Federal)	1,971,369	1,825,114	2,100,000	2,494,509	2,606,487
5552-10000	28101219	RIC - Student Aid	4,312,635	4,469,552	4,806,300	5,050,569	5,100,600
		<b>Total Other Funds</b>	<b>45,323,352</b>	<b>47,617,956</b>	<b>52,257,660</b>	<b>52,428,231</b>	<b>55,994,879</b>
3470-10000	28001051	Rhode Island College	37,781,225	40,700,570	43,686,090	43,569,842	45,313,269
		<b>Total General Revenue</b>	<b>37,781,225</b>	<b>40,700,570</b>	<b>43,686,090</b>	<b>43,569,842</b>	<b>45,313,269</b>
		<b>Total - Rhode Island College</b>	<b>83,104,577</b>	<b>88,318,526</b>	<b>95,943,750</b>	<b>95,998,073</b>	<b>101,308,148</b>

## Public Higher Education

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
5570-10000	28101229	CCRI - Educational & General	55,586,354	59,151,164	62,101,612	62,444,178	65,252,672
5570-10001	28101239	CCRI - Institutional Revenues Adjustment	(35,215,923)	(37,786,149)	(40,832,887)	(40,722,879)	(42,353,793)
5570-40200	28101249	CCRI - Bookstores	4,466,850	4,610,552	4,658,877	4,649,599	4,838,685
5570-95888	28151039	RICAP - Asset Protection - CCRI	630,258	525,060	1,050,000	2,009,721	1,050,000
5570-95889	28251019	RICAP - Knight Campus Megastructure	-	-	380,000	346,851	-
5571-10000	28101259	CCRI - Sponsored & Contract Research	1,603,508	1,445,061	1,269,320	1,800,875	1,757,939
5571-50000	28101269	CCRI - Sponsored Research (Federal)	1,132,906	1,059,461	1,329,519	1,263,962	1,326,023
5571-80000	28101279	CCRI - Private Grants	440,437	270,567	255,836	227,156	90,786
5572-10000	28101289	CCRI - Student Aid	5,116,593	6,136,846	5,200,000	5,275,000	5,790,000
		<b>Total Other Funds</b>	<b>33,760,983</b>	<b>35,412,562</b>	<b>35,412,277</b>	<b>37,294,463</b>	<b>37,752,312</b>
3480-10000	28001061	Community College of Rhode Island	35,215,923	37,786,149	40,832,887	40,722,879	42,353,793
		<b>Total General Revenue</b>	<b>35,215,923</b>	<b>37,786,149</b>	<b>40,832,887</b>	<b>40,722,879</b>	<b>42,353,793</b>
		<b>Total - Community College of Rhode Island</b>	<b>68,976,906</b>	<b>73,198,711</b>	<b>76,245,164</b>	<b>78,017,342</b>	<b>80,106,105</b>
		<b>Department Total</b>	<b>479,953,224</b>	<b>510,730,446</b>	<b>533,270,440</b>	<b>546,201,197</b>	<b>558,457,421</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>152,110,006</b>	<b>162,750,040</b>	<b>174,893,876</b>	<b>174,473,598</b>	<b>181,415,754</b>
		<b>Federal Funds</b>	<b>1,022,304</b>	<b>1,704,160</b>	<b>2,040,118</b>	<b>2,320,764</b>	<b>2,362,281</b>
		<b>Other Funds</b>	<b>326,820,914</b>	<b>346,276,246</b>	<b>356,336,446</b>	<b>369,406,835</b>	<b>374,679,386</b>
		<b>Grand Total: Public Higher Education</b>	<b>479,953,224</b>	<b>510,730,446</b>	<b>533,270,440</b>	<b>546,201,197</b>	<b>558,457,421</b>

## Rhode Island Council on the Arts

			<b>FY 2000 Audited</b>	<b>FY 2001 Unaudited</b>	<b>FY 2002 Enacted</b>	<b>FY 2002 Revised</b>	<b>FY 2003 Recommended</b>
2061-10000	28751011	RI State Council on the Arts	361,243	375,410	358,671	364,274	382,843
2061-10100	28761011	Arts Council - Grants	610,967	1,088,477	1,925,000	1,918,126	1,936,923
		<b>Total General Revenue</b>	<b>972,210</b>	<b>1,463,887</b>	<b>2,283,671</b>	<b>2,282,400</b>	<b>2,319,766</b>
2061-50500	00000000	Arts in Underserved Communitis	-	2	-	-	-
2061-50600	28851022	Partnership Agreement	497,896	455,046	532,795	576,641	596,021
		Subtotal CFDA No. 45.025	497,896	455,048	532,795	576,641	596,021
2061-50201	00000000	NEA Artsreach	10	-	-	-	-
2061-50301	28851012	NEA Folk Arts Infrastructure	30,558	20,021	21,000	20,000	20,000
		Subtotal CFDA No. 45.026	30,568	20,021	21,000	20,000	20,000
2061-50800	00000000	Arts Talk - Workforce Development	25,000	(54)	-	-	-
		Subtotal CFDA No. 84.243	25,000	(54)	-	-	-
		<b>Total Federal Funds</b>	<b>553,464</b>	<b>475,015</b>	<b>553,795</b>	<b>596,641</b>	<b>616,021</b>
2061-80400	28901013	Art for Public Facilites Fund	(1,930)	(3,300)	250,000	255,340	200,000
		<b>Total Restricted Receipts</b>	<b>(1,930)</b>	<b>(3,300)</b>	<b>250,000</b>	<b>255,340</b>	<b>200,000</b>
		<b>Department Total</b>	<b>1,523,744</b>	<b>1,935,602</b>	<b>3,087,466</b>	<b>3,134,381</b>	<b>3,135,787</b>

## Rhode Island Council on the Arts

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		<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2002</b>	<b>FY 2003</b>
		<b>Audited</b>	<b>Unaudited</b>	<b>Enacted</b>	<b>Revised</b>	<b>Recommended</b>
<b>Funds:</b>	<b>General Revenue</b>	<b>972,210</b>	<b>1,463,887</b>	<b>2,283,671</b>	<b>2,282,400</b>	<b>2,319,766</b>
	<b>Federal Funds</b>	<b>553,464</b>	<b>475,015</b>	<b>553,795</b>	<b>596,641</b>	<b>616,021</b>
	<b>Restricted Receipts</b>	<b>(1,930)</b>	<b>(3,300)</b>	<b>250,000</b>	<b>255,340</b>	<b>200,000</b>
	<b>Grand Total: Rhode Island Council on the Arts</b>	<b>1,523,744</b>	<b>1,935,602</b>	<b>3,087,466</b>	<b>3,134,381</b>	<b>3,135,787</b>

# Rhode Island Atomic Energy Commission

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2820-90100	00000000	RICAP - RINSC Wall Repairs	50,000	-	-	-	-
2820-90200	00000000	RICAP - RINSC Air Conditioning Sys.	-	20,000	-	-	-
2820-90300	29001015	RICAP - North Bunker Roof Replacement	-	33,600	21,400	21,400	-
2820-90400	29051015	RICAP - RINSC Reactor Bldg. Painting	-	-	50,000	-	-
2820-95511	28951015	URI - Sponsored Research	106,882	124,090	130,064	129,737	144,876
		<b>Total Other Funds</b>	<b>156,882</b>	<b>177,690</b>	<b>201,464</b>	<b>151,137</b>	<b>144,876</b>
2820-10000	29101011	RI Atomic Energy Commission	576,744	629,357	649,456	644,995	655,951
		<b>Total General Revenue</b>	<b>576,744</b>	<b>629,357</b>	<b>649,456</b>	<b>644,995</b>	<b>655,951</b>
2820-50100	29151012	Reactor Sharing, Fuel & Instrumentation	35	12,938	550,000	550,000	675,000
2820-50200	29151022	Reactor Instrumentation Program	1,600	47,054	203,000	153,000	150,947
		Subtotal CFDA No. 81.049	1,635	59,992	753,000	703,000	825,947
		<b>Total Federal Funds</b>	<b>1,635</b>	<b>59,992</b>	<b>753,000</b>	<b>703,000</b>	<b>825,947</b>
		<b>Department Total</b>	<b>735,261</b>	<b>867,039</b>	<b>1,603,920</b>	<b>1,499,132</b>	<b>1,626,774</b>
<b>Funds:</b>		<b>General Revenues</b>	<b>576,744</b>	<b>629,357</b>	<b>649,456</b>	<b>644,995</b>	<b>655,951</b>
		<b>Federal Funds</b>	<b>1,635</b>	<b>59,992</b>	<b>753,000</b>	<b>703,000</b>	<b>825,947</b>
		<b>Other Funds</b>	<b>156,882</b>	<b>177,690</b>	<b>201,464</b>	<b>151,137</b>	<b>144,876</b>
		<b>Grand Total: Rhode Island Atomic Energy Commission</b>	<b>735,261</b>	<b>867,039</b>	<b>1,603,920</b>	<b>1,499,132</b>	<b>1,626,774</b>

## Rhode Island Higher Education Assistance Authority

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
9430-20200	00000000	Expenditures from Other Resources	5,476	17,286	-	-	-
9495-90101	29201019	Tuition Savings Program - Administration	77,668	127,858	229,406	896,709	3,302,165
		<b>Total Other Funds</b>	<b>83,144</b>	<b>145,144</b>	<b>229,406</b>	<b>896,709</b>	<b>3,302,165</b>
9410-10100	29301011	Administration - RIHEAA	555,111	722,511	810,815	812,667	886,030
9410-10200	29251011	Grants - RIHEAA	6,643,841	6,593,289	6,397,372	6,397,372	5,733,030
9430-20100	00000000	Administration - Scholarships	292,378	-	-	-	-
9440-10100	29301021	New England Higher Education Compact	119,679	124,043	128,190	124,043	124,043
9440-10200	29301031	Contract Repayments	-	42,737	50,000	50,000	50,000
9440-10300	29301041	Intern Work Study	-	55,591	50,000	50,000	50,000
		<b>Total General Revenue</b>	<b>7,611,009</b>	<b>7,538,171</b>	<b>7,436,377</b>	<b>7,434,082</b>	<b>6,843,103</b>
9410-50100	00000000	Administration - Loans	265,844	1,411	-	-	-
9430-10100	29351022	RIHEAA - Administration Student Loan Prg.	1,273,748	1,691,914	6,686,494	6,669,700	6,936,492
9430-10200	29351032	Loan Program Imprest Account	2,302,953	2,712,117	-	2,981	2,981
		Subtotal CFDA No. 84.032	3,842,545	4,405,442	6,686,494	6,672,681	6,939,473
9410-50200	29351012	Student Incentive Grant - Federal	134,790	162,471	162,471	159,815	159,815
9410-50400	29351042	Special Leveraging Education Asst.	-	59,163	-	131,854	131,854
		Subtotal CFDA No. 84.069	134,790	221,634	162,471	291,669	291,669
9410-50300	00000000	Congressional Teacher Scholarship Prog.	(6,416)	8,476	-	-	-
		Subtotal CFDA No. 84.176	(6,416)	8,476	-	-	-
		<b>Total Federal Funds</b>	<b>3,970,919</b>	<b>4,635,552</b>	<b>6,848,965</b>	<b>6,964,350</b>	<b>7,231,142</b>

## Rhode Island Higher Education Assistance Authority

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Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
9410-80200	00000000	RI Intern Program - Work Study	-	99,800	-	-	-
		<b>Restricted Receipts</b>	-	<b>99,800</b>	-	-	-
		<b>Department Total</b>	<b>11,665,072</b>	<b>12,418,667</b>	<b>14,514,748</b>	<b>15,295,141</b>	<b>17,376,410</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>7,611,009</b>	<b>7,538,171</b>	<b>7,436,377</b>	<b>7,434,082</b>	<b>6,843,103</b>
		<b>Federal Funds</b>	<b>3,970,919</b>	<b>4,635,552</b>	<b>6,848,965</b>	<b>6,964,350</b>	<b>7,231,142</b>
		<b>Restricted Receipts</b>	-	<b>99,800</b>	-	-	-
		<b>Other Funds</b>	<b>83,144</b>	<b>145,144</b>	<b>229,406</b>	<b>896,709</b>	<b>3,302,165</b>
		<b>Grand Total: Rhode Island Higher Education Assistance Authority</b>	<b>11,665,072</b>	<b>12,418,667</b>	<b>14,514,748</b>	<b>15,295,141</b>	<b>17,376,410</b>

## Rhode Island Historical Preservation and Heritage Commission

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2062-90100	00000000	RICAP - Eisenhower House Repairs	-	127,900	-	-	-
2062-90200	00000000	RICAP - Eisenhower House Exterior Painting	-	20,000	-	-	-
		<b>Total Other Funds</b>	<b>-</b>	<b>147,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
2062-10000	29401011	Historical Preservation Commission	415,390	672,779	410,004	490,996	564,013
2063-10000	29401021	RI Heritage Commission	1,340,331	199,419	341,365	252,950	267,356
2063-10100	29401031	Eisenhower House	-	38,022	-	40,113	39,173
		<b>Total General Revenue</b>	<b>1,755,721</b>	<b>910,220</b>	<b>751,369</b>	<b>784,059</b>	<b>870,542</b>
2062-50100	29451012	Survey and Planning	559,027	538,584	540,500	534,534	534,534
2062-50200	00000000	Naval History	10,863	2,137	-	-	-
		Subtotal CFDA No. 15.904	569,890	540,721	540,500	534,534	534,534
2062-50300	00000000	RI Marine Archaeology	257	13,234	-	-	-
		Subtotal CFDA No. 15.925	257	13,234	-	-	-
		<b>Total Federal Funds</b>	<b>570,147</b>	<b>553,955</b>	<b>540,500</b>	<b>534,534</b>	<b>534,534</b>
2062-80100	29501013	Survey and Planning	7,646	6,915	4,800	800	800
2062-80300	29501023	Historic Preservation Easement Fund	49,550	75,608	19,710	23,564	32,200
2062-80500	29501033	Historic Preservation Revolving Loan Fund	40,000	-	200,000	200,000	200,000
2062-80600	29501043	Hist. Pres. Loan Fund - Interest Revenue	55,673	37,420	107,180	103,140	103,464
		<b>Total Restricted Receipts</b>	<b>152,869</b>	<b>119,943</b>	<b>331,690</b>	<b>327,504</b>	<b>336,464</b>

## Rhode Island Historical Preservation and Heritage Commission

Legacy Account	RISAIL Account	FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
	Department Total	2,478,737	1,732,018	1,623,559	1,646,097	1,741,540
Funds:	General Revenue	1,755,721	910,220	751,369	784,059	870,542
	Federal Funds	570,147	553,955	540,500	534,534	534,534
	Restricted Receipts	152,869	119,943	331,690	327,504	336,464
	Other Funds	-	147,900	-	-	-
	Grand Total: Rhode Island Historical Preservation and Heritage Commission	2,478,737	1,732,018	1,623,559	1,646,097	1,741,540

# Rhode Island Public Telecommunications Authority

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
9610-80300	29701019	Corp. for Public Broadcasting Grant	503,502	445,606	571,755	567,123	707,325
9610-90100	29751019	Federally Mandated Digital Telev. Con.	-	-	936,568	-	-
		<b>Total Other Funds</b>	<b>503,502</b>	<b>445,606</b>	<b>1,508,323</b>	<b>567,123</b>	<b>707,325</b>
9610-10000	29801011	RI Public Telecommunications Authority	1,028,823	1,243,915	1,358,004	1,200,828	1,250,666
		<b>Total General Revenue</b>	<b>1,028,823</b>	<b>1,243,915</b>	<b>1,358,004</b>	<b>1,200,828</b>	<b>1,250,666</b>
9610-50500	29851012	Digital Television Conversion	-	-	350,000	350,000	350,000
		Subtotal CFDA No. 11.552	-	-	350,000	350,000	350,000
9610-50300	00000000	Access to Information - NTIA Grant	-	2,424	-	-	-
		Subtotal CFDA No. 11.552	-	2,424	-	-	-
		<b>Total Federal Funds</b>	<b>-</b>	<b>2,424</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
9610-80200	00000000	Private Contributions - Education	-	13,572	-	-	-
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>13,572</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Department Total</b>	<b>1,532,325</b>	<b>1,705,517</b>	<b>3,216,327</b>	<b>2,117,951</b>	<b>2,307,991</b>
<b>Funds:</b>		<b>General Revenues</b>	<b>1,028,823</b>	<b>1,243,915</b>	<b>1,358,004</b>	<b>1,200,828</b>	<b>1,250,666</b>
		<b>Federal Funds</b>	<b>-</b>	<b>2,424</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
		<b>Restricted Receipts</b>	<b>-</b>	<b>13,572</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Other Funds</b>	<b>503,502</b>	<b>445,606</b>	<b>1,508,323</b>	<b>567,123</b>	<b>707,325</b>

## Rhode Island Public Telecommunications Authority

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Legacy Account	RISAIL Account	FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
	Grand Total: Rhode Island Public Telecommunications Authority	1,532,325	1,705,517	3,216,327	2,117,951	2,307,991

## Attorney General

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2230-10000	30001011	Criminal	7,832,497	8,233,364	8,549,117	8,665,265	9,155,462
2230-10200	30001021	Protection of State Witnesses	38,529	177,407	101,000	151,000	150,000
2230-10300	30001031	State Match - Medicaid Fraud	190,721	195,741	211,315	215,113	233,416
2230-10900	30001041	State Crime Lab	301,920	353,334	393,804	393,804	403,000
		<b>Total General Revenue</b>	<b>8,363,667</b>	<b>8,959,846</b>	<b>9,255,236</b>	<b>9,425,182</b>	<b>9,941,878</b>
2230-50500	00000000	Food Stamp Fraud	(671)	-	-	-	-
		Subtotal CFDA No. 10.561	(671)	-	-	-	-
2230-51600	30051052	Juvenile Accountability Grant	-	28,545	124,423	71,054	63,997
		Subtotal CFDA No. 16.523	-	28,545	124,423	71,054	63,997
2230-51200	30051072	Juvenile Delinquency Prevention	14,715	-	-	52,047	71,152
2230-51300	00000000	J-Link Project Computer Training	12,017	-	-	-	-
2230-51900	30051092	Gang Resistance Prevention	-	-	-	30,975	11,075
		Subtotal CFDA No. 16.540	26,732	-	-	83,022	82,227
2230-51400	30051082	Title V - Delinquency Prevention Program	5,650	16,946	-	20,900	23,900
		Subtotal CFDA No. 16.548	5,650	16,946	-	20,900	23,900
2230-50300	30051022	Victims of Crime	28,662	23,504	46,800	45,985	50,594
		Subtotal CFDA No. 16.575	28,662	23,504	46,800	45,985	50,594
2230-50900	30051062	Byrne Grant - Justice Link	33,089	3,085	-	37,700	204,975

## Attorney General

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		Subtotal CFDA No. 16.579	33,089	3,085	-	37,700	204,975
2230-51500	30051042	Community Prosecutor	2,239	43,783	124,767	80,550	110,218
		Subtotal CFDA No. 16.580	2,239	43,783	124,767	80,550	110,218
2230-50800	30051032	Violence Against Women	207,033	192,065	250,639	232,138	254,424
		Subtotal CFDA No. 16.588	207,033	192,065	250,639	232,138	254,424
2230-51700	30051102	Gun Tracking Unit	-	-	-	48,547	71,152
		Subtotal CFDA No. 16.609	-	-	-	48,547	71,152
2230-50200	30051012	State Medicaid Fraud Unit	579,200	591,392	644,661	646,781	695,996
		Subtotal CFDA No. 93.775	579,200	591,392	644,661	646,781	695,996
		<b>Total Federal Funds</b>	<b>881,934</b>	<b>899,320</b>	<b>1,191,290</b>	<b>1,266,677</b>	<b>1,557,483</b>
2230-80100	30101013	Forfeiture of Property	94,246	139,320	169,392	152,738	166,176
2230-80500	30101023	Gambling Forfeitures	56,592	13,204	9,300	10,000	13,000
		<b>Total Restricted Receipts</b>	<b>150,838</b>	<b>152,524</b>	<b>178,692</b>	<b>162,738</b>	<b>179,176</b>
		<b>Total - Criminal</b>	<b>9,396,439</b>	<b>10,011,690</b>	<b>10,625,218</b>	<b>10,854,597</b>	<b>11,678,537</b>
2250-10000	30151011	Civil	2,666,813	3,179,501	3,266,914	3,193,141	3,336,514
2250-10100	30151021	Racial Profiling Data Collection	-	127,733	150,000	197,150	126,500

## Attorney General

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2250-10200	00000000	Consumer Education - NAAG	-	78,722	-	-	-
2250-10600	30151031	Special Counsel DHS	50,298	49,203	67,321	61,730	68,423
		<b>Total General Revenue</b>	<b>2,717,111</b>	<b>3,435,159</b>	<b>3,484,235</b>	<b>3,452,021</b>	<b>3,531,437</b>
2250-50200	30201022	Lead Paint Prosecution	-	-	46	-	-
		Subtotal CFDA No. 66.707	-	-	46	-	-
2250-50100	30201012	Special Counsel DHS	11,484	12,455	74,570	68,002	75,788
		Subtotal CFDA No. 93.560	11,484	12,455	74,570	68,002	75,788
		<b>Total Federal Funds</b>	<b>11,484</b>	<b>12,455</b>	<b>74,616</b>	<b>68,002</b>	<b>75,788</b>
2211-80800	00000000	Consumer Protection - Ident. of Criminals	-	37,971	-	-	-
2250-80900	30251013	Public Utilities Commission	427,731	377,875	408,802	417,363	452,264
2250-81100	00000000	Consumer Education - NAAG	55,884	-	-	-	-
2250-81200	00000000	Consumer Education - Amer. Family Publ.	28,284	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>511,899</b>	<b>415,846</b>	<b>408,802</b>	<b>417,363</b>	<b>452,264</b>
		<b>Total - Civil</b>	<b>3,240,494</b>	<b>3,863,460</b>	<b>3,967,653</b>	<b>3,937,386</b>	<b>4,059,489</b>
2220-10000	30301011	Bureau of Criminal Identification	528,395	501,721	605,696	597,084	636,057
		<b>Total General Revenue</b>	<b>528,395</b>	<b>501,721</b>	<b>605,696</b>	<b>597,084</b>	<b>636,057</b>

# Attorney General

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2220-50100	00000000	Criminal History Improvement Project	455,011	-	-	-	-
2220-50300	30401012	Nat'l. Criminal Hist. Improv. Project IV	124,546	87,759	-	18,500	-
2220-50600	30401022	BCI - NCHIP 2000	-	-	-	116,000	-
2220-50700	30401032	NCHIP 2001	-	-	-	90,000	15,000
		Subtotal CFDA No. 16.554	579,557	87,759	-	224,500	15,000
2220-50400	00000000	National Sex Offender Registration	49,039	-	-	-	-
		Subtotal CFDA No. 16.555	49,039	-	-	-	-
		<b>Total Federal Funds</b>	<b>628,596</b>	<b>87,759</b>	<b>-</b>	<b>224,500</b>	<b>15,000</b>
		<b>Total - Bureau of Criminal Identification</b>	<b>1,156,991</b>	<b>589,480</b>	<b>605,696</b>	<b>821,584</b>	<b>651,057</b>
2240-10000	30351011	General	1,343,104	1,411,069	1,470,433	1,492,803	1,570,191
		<b>Total General Revenue</b>	<b>1,343,104</b>	<b>1,411,069</b>	<b>1,470,433</b>	<b>1,492,803</b>	<b>1,570,191</b>
		<b>Total - General</b>	<b>1,343,104</b>	<b>1,411,069</b>	<b>1,470,433</b>	<b>1,492,803</b>	<b>1,570,191</b>
		<b>Department Total</b>	<b>15,137,028</b>	<b>15,875,699</b>	<b>16,669,000</b>	<b>17,106,370</b>	<b>17,959,274</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>12,952,277</b>	<b>14,307,795</b>	<b>14,815,600</b>	<b>14,967,090</b>	<b>15,679,563</b>
		<b>Federal Funds</b>	<b>1,522,014</b>	<b>999,534</b>	<b>1,265,906</b>	<b>1,559,179</b>	<b>1,648,271</b>
		<b>Restricted Receipts</b>	<b>662,737</b>	<b>568,370</b>	<b>587,494</b>	<b>580,101</b>	<b>631,440</b>
		<b>Grand Total: Attorney General</b>	<b>15,137,028</b>	<b>15,875,699</b>	<b>16,669,000</b>	<b>17,106,370</b>	<b>17,959,274</b>

## Department of Corrections

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1310-10000	30501011	Director of Corrections	389,366	491,752	463,880	490,687	564,494
1310-10100	30501021	Legal Services	474,917	473,117	537,699	514,320	576,017
1310-10200	30501031	Internal Affairs	396,473	401,378	412,388	412,134	432,057
1360-10000	30501041	Administration - General	286,068	247,086	282,271	291,472	285,635
1360-11100	30501051	Office of Financial Resources	459,217	466,469	481,227	547,035	558,822
1360-11300	30501061	Business Management Unit	418,391	517,194	602,181	600,248	682,996
1360-11500	30501071	Physical Resources Unit	516,296	507,358	629,281	600,009	614,347
1360-12100	30501081	Office of Human Resources	821,901	772,973	821,458	808,423	908,839
1360-12300	30501091	Payroll Unit	169,322	202,549	196,488	183,635	176,263
1360-12500	30501101	Training Unit	961,162	780,142	1,478,896	1,324,107	970,423
1360-13100	30501111	Office of Management Information	2,204,732	2,792,297	3,004,950	2,885,196	3,022,652
1360-13200	00000000	Records & Identification Unit	719,821	1,193	-	-	-
1360-13300	30501121	Office of Planning & Research	261,798	334,654	349,619	341,233	395,748
1360-13400	30501131	Policy Unit	144,446	230,353	249,427	237,233	232,426
		<b>Total General Revenue</b>	<b>8,223,910</b>	<b>8,218,515</b>	<b>9,509,765</b>	<b>9,235,732</b>	<b>9,420,719</b>
1360-50200	13521012	J-Link Imaging System	691,533	29,478	-	187,789	324,000
		Subtotal CFDA No. 16.579	691,533	29,478	-	187,789	324,000
		<b>Total Federal Funds</b>	<b>691,533</b>	<b>29,478</b>	<b>-</b>	<b>187,789</b>	<b>324,000</b>
		<b>Total - Central Management</b>	<b>8,915,443</b>	<b>8,247,993</b>	<b>9,509,765</b>	<b>9,423,521</b>	<b>9,744,719</b>
1398-10000	30551011	Parole Board	627,332	628,269	669,672	693,787	722,852
1398-10100	30551021	Community Notification Program	166,992	170,504	182,829	195,955	188,448

## Department of Corrections

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total General Revenue</b>	<b>794,324</b>	<b>798,773</b>	<b>852,501</b>	<b>889,742</b>	<b>911,300</b>
1398-50100	30601012	Victim Services - Parole	12,440	10,182	8,000	-	-
		Subtotal CFDA No. 16.575	12,440	10,182	8,000	-	-
		<b>Total Federal Funds</b>	<b>12,440</b>	<b>10,182</b>	<b>8,000</b>	<b>-</b>	<b>-</b>
		<b>Total - Parole Board</b>	<b>806,764</b>	<b>808,955</b>	<b>860,501</b>	<b>889,742</b>	<b>911,300</b>
1370-90200	00000000	RICAP - Women's Units Improvements	69,965	-	-	-	-
1370-90300	30931015	RICAP - Perimeter & Security Upgrades	567,373	1,351,298	1,765,000	687,093	-
1370-90400	30651015	RICAP - Fire Code Safety Improvements	308,148	217,836	1,000,000	1,374,017	300,000
1370-90500	30911015	RICAP - High Security - Fire Alarm/HVAC	143,729	353,264	172,000	79,007	-
1370-90600	30701015	RICAP - Security Camera Installation	-	-	417,000	973,000	-
1370-90700	30711015	RICAP - HVAC Renovation - Maximum	76,320	63,744	-	19,436	-
1370-90800	30921015	RICAP - Aquidneck & Prudence Cells Roof	295,650	40,470	220,000	740,880	-
1370-90900	30751015	RICAP - Window Replacement - Women's	14,770	18,998	350,000	666,232	380,000
1370-91000	30761015	RICAP - Dix Expansion - Phase II	-	-	-	35,000	-
1370-91100	30771015	RICAP - Reintegration Center State Match	-	234,579	-	171,271	353,892
1370-91300	30801015	RICAP - Maximum - General Renovations	-	54,627	450,000	527,073	173,300
1370-91500	13861015	RICAP - Dix Expansion - State Match	-	1,482	-	43,178	-
1370-91600	30901015	RICAP - Roof/Masonry Renovations - Women	-	-	105,000	430,000	-
1370-92000	31001015	RICAP - Women's Bath Renovations	-	-	-	-	460,000
1370-92200	30951015	RICAP - Food Plant Roof	-	-	-	-	529,000
		<b>Total Other Funds</b>	<b>1,475,955</b>	<b>2,336,298</b>	<b>4,479,000</b>	<b>5,746,187</b>	<b>2,196,192</b>

## Department of Corrections

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1370-10000	31101011	Institutions/Operations - General	3,069,945	1,055,809	1,142,938	885,475	910,818
1370-10001	31101021	RIBCO Settlement	-	-	6,000,000	6,381,568	5,934,325
1370-10100	31101031	Distribution Account	2,005,818	1,837,778	1,772,583	2,017,603	2,053,663
1370-10500	31101041	VOI/TIS Match - Administration	-	15,192	12,401	11,046	11,276
1370-11100	31101051	High Security	5,039,072	5,839,962	5,894,261	5,834,084	6,134,347
1370-11200	31101061	Maximum Security	8,842,526	10,345,888	10,115,803	9,692,058	9,992,255
1370-11300	31101071	Medium Security - Moran	11,020,598	13,729,277	12,506,629	13,206,490	13,497,882
1370-11301	00000000	Pipeline Repairs - Medium	856,139	98,986	-	-	-
1370-11400	31101081	Medium Security - Price	5,957,945	6,979,155	6,537,195	7,285,901	7,160,789
1370-11500	31101091	Minimum Security	6,478,229	8,047,827	8,403,148	8,002,596	8,593,377
1370-11600	31101101	Women's Facilities	5,487,264	5,813,421	6,023,052	6,198,772	6,715,400
1370-11700	31101111	Intake Services Center	12,212,588	13,083,281	14,961,737	13,202,686	14,101,690
1370-12100	31101121	Food Services Unit	6,522,232	6,638,186	7,161,119	6,810,967	7,079,502
1370-12200	31101131	Facility Maintenance Unit	5,250,277	6,074,234	5,644,612	4,873,294	5,095,744
1370-12202	31101141	Grounds Maintenance	-	48,891	83,438	15,810	17,256
1370-12300	00000000	Transportation/Marshals	2,672,372	2,675,455	-	-	-
1370-12400	31101161	Security & Tactical Units	817,103	530,426	906,801	276,607	280,761
1370-12410	31101171	Tactical Team	18,614	79,996	25,111	183,462	191,654
1370-12420	31101181	K-9 Unit	12,891	8,835	26,025	17,653	17,808
1370-12430	31101191	Special Investigation Unit	526,443	650,084	678,131	700,780	801,252
1370-12600	31101201	Case Management	2,999,321	2,453,043	2,675,831	2,744,593	2,703,800
1370-12700	31101211	Inmate Commissary	3,268,239	3,843,446	1,222,027	2,017,892	518,998
1370-12800	31101221	Inmate Accounts Unit	469,443	348,057	409,461	426,518	451,618
1370-12900	31101231	Records and Identification Unit	-	875,498	1,065,593	1,136,203	1,219,610

## Department of Corrections

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1370-13100	31101241	Rehabilitation - General	351,709	304,682	312,510	309,623	322,307
1370-13200	31101251	Health Services - General	3,165,197	3,522,265	3,498,978	3,597,600	3,629,980
1370-13201	31101261	Health Services - Nursing Services	3,313,426	4,216,512	4,491,043	4,130,269	4,633,639
1370-13202	31101271	Health Services - Dental Services	825,758	759,044	925,038	859,959	860,590
1370-13203	31101281	Health Services - Pharmacy Services	2,330,887	2,534,752	2,534,136	2,607,148	2,609,633
1370-13204	31101291	Health Services - Physician Services	864,965	760,644	760,140	840,855	862,586
1370-13205	31101301	Health Services - Mental Health & Psych. Svc.	873,682	774,667	777,050	784,923	856,277
1370-13300	31101311	Special Services - General	665,453	714,208	744,889	757,399	917,643
1370-13301	31101321	Special Services - AIDS Counseling Services	199,568	210,514	211,948	187,544	211,948
1370-13302	31101331	Special Services - Substance Abuse Services	722,604	951,190	779,685	784,363	796,143
1370-13303	31101341	VOI/TIS Match - Drug	-	11,111	30,556	36,712	26,447
1370-13400	31101351	Education/Vocational Training/Recreation	1,933,304	2,009,600	2,247,710	2,357,352	2,198,831
1370-15000	31101361	Special Projects	109,732	118,465	119,215	125,143	131,014
1370-15100	00000000	Federal Surplus Property	3,032	-	-	-	-
1370-15200	31101371	Correctional Industries	176,594	217,730	126,004	219,907	222,106
		<b>Total General Revenue</b>	<b>99,062,970</b>	<b>108,178,111</b>	<b>110,826,798</b>	<b>109,520,855</b>	<b>111,762,969</b>
1370-50600	00000000	Victim Services	9,376	(9,376)	-	-	-
		Subtotal CFDA No. 16.575	9,376	(9,376)	-	-	-
1370-50200	31151012	Federal Crime Bill Funds	657,327	299,670	3,822,942	3,280,288	6,080,010
		Subtotal CFDA No. 16.586	657,327	299,670	3,822,942	3,280,288	6,080,010
1370-50520	31151072	Residential Drug Treatment	227,336	246,922	295,536	221,874	203,028
		Subtotal CFDA No. 16.593	227,336	246,922	295,536	221,874	203,028

## Department of Corrections

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1370-50300	31151022	Criminal Alien Assistance Program	1,446,997	1,646,427	1,649,030	3,216,989	3,216,989
		Subtotal CFDA No. 16.606	1,446,997	1,646,427	1,649,030	3,216,989	3,216,989
1370-50310	31151032	Puncture Proof Vest Program	-	-	125,000	40,958	40,958
		Subtotal CFDA No. 16.607	-	-	125,000	40,958	40,958
1370-50400	31151042	Adult Basic Education	115,785	88,221	111,774	116,595	116,595
		Subtotal CFDA No. 84.002	115,785	88,221	111,774	116,595	116,595
1370-50410	31151052	Title 1: Education of Incarcerated Youth	164,945	146,360	134,936	191,910	176,581
		Subtotal CFDA No. 84.013	164,945	146,360	134,936	191,910	176,581
1370-50420	31151092	IDEA Part B: Special Education	-	59,759	-	51,865	45,849
		Subtotal CFDA No. 84.027	-	59,759	-	51,865	45,849
1370-50430	31151082	Perkins Grant: Vocational Education	19,884	27,900	25,000	25,000	25,000
		Subtotal CFDA No. 84.048	19,884	27,900	25,000	25,000	25,000
1370-50500	31151062	Aids Counseling and Testing	116,697	130,387	173,244	173,179	174,471
		Subtotal CFDA No. 93.940	116,697	130,387	173,244	173,179	174,471
1370-50530	31151112	STD Detection/Tracing	6,456	15,987	-	30,604	-
		Subtotal CFDA No. 93.977	6,456	15,987	-	30,604	-

## Department of Corrections

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total Federal Funds</b>	<b>2,764,803</b>	<b>2,652,257</b>	<b>6,337,462</b>	<b>7,349,262</b>	<b>10,079,481</b>
1370-80100	31201013	Custody of U.S. Detainees	475,074	3,361,490	3,877,475	5,367,287	5,119,124
		<b>Total Restricted Receipts</b>	<b>475,074</b>	<b>3,361,490</b>	<b>3,877,475</b>	<b>5,367,287</b>	<b>5,119,124</b>
		<b>Total - Institutional Corrections</b>	<b>103,778,802</b>	<b>116,528,156</b>	<b>125,520,735</b>	<b>127,983,591</b>	<b>129,157,766</b>
1380-14000	31251011	Probation & Parole Unit	6,684,700	6,758,189	7,466,858	7,412,851	8,659,304
1380-14010	00000000	Intensive Supervision	71,694	-	-	-	-
1380-14040	31251021	Project Safe Streets	8,083	139,165	167,961	172,465	180,860
1380-14050	31251031	Risk Assessment Unit	-	194,171	462,370	542,266	574,138
1380-14200	31251041	Home Confinement Unit	1,198,790	1,089,114	1,335,947	1,192,377	1,348,026
1380-14300	31251051	Transitional Housing for Women	-	-	459,800	581,789	497,944
1380-15000	31251061	Furlough Program	191,527	219,057	254,265	144,138	154,226
1381-10000	31251071	Community Corrections - Administration	92,003	130,343	151,272	136,829	144,631
1381-10300	31251081	Office of Victim Services	-	-	-	82,752	87,077
		<b>Total General Revenue</b>	<b>8,246,797</b>	<b>8,530,039</b>	<b>10,298,473</b>	<b>10,265,467</b>	<b>11,646,206</b>
1380-51200	31301032	Victim Services	22,513	52,757	40,000	50,000	50,000
		Subtotal CFDA No. 16.575	22,513	52,757	40,000	50,000	50,000
1380-50700	00000000	Intensive Probation Supervision	13,907	-	-	-	-
		Subtotal CFDA No. 16.579	13,907	-	-	-	-
1380-50710	31301012	Domestic Violence Enhancement (VAWA)	126,678	176,583	259,257	189,150	92,437

## Department of Corrections

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		Subtotal CFDA No. 16.590	126,678	176,583	259,257	189,150	92,437
1380-50800	00000000	Residential Drug Treatment/Women	807	-	-	-	-
		Subtotal CFDA No. 16.593	807	-	-	-	-
1380-51100	31301022	Community Transition Training	-	14,664	39,695	62,389	47,358
		Subtotal CFDA No. 84.331	-	14,664	39,695	62,389	47,358
		<b>Total Federal Funds</b>	<b>163,905</b>	<b>244,004</b>	<b>338,952</b>	<b>301,539</b>	<b>189,795</b>
		<b>Total - Community Corrections</b>	<b>8,410,702</b>	<b>8,774,043</b>	<b>10,637,425</b>	<b>10,567,006</b>	<b>11,836,001</b>
		<b>Department Total</b>	<b>8,410,702</b>	<b>134,359,147</b>	<b>146,528,426</b>	<b>148,863,860</b>	<b>151,649,786</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>116,328,001</b>	<b>125,725,438</b>	<b>131,487,537</b>	<b>129,911,796</b>	<b>133,741,194</b>

## Department of Corrections - Internal Service Programs

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Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
6710-42400	31351019	Pastore Center Telephone Operations	719,811	914,174	817,387	913,067	915,662
7110-00000	00000000	Fund Balance	-	(39,387)	-	-	-
7110-10300	31401049	Transfer Fund	250,000	470,000	255,025	255,025	257,575
7110-40400	31401019	Warehouse Facility	328,085	316,992	306,280	306,280	285,762
7110-41800	31401029	Merchandise Inventory	5,357,452	5,287,665	5,799,555	5,107,368	5,158,442
7110-41900	31401039	General Services Fund - General Rotary	1,199,101	995,796	1,215,928	1,156,012	1,065,857
7210-41100	31451029	Correctional Industries - Inventory	3,487,345	4,173,539	3,120,000	4,215,275	4,257,428
7210-41200	31451039	Correctional Industries - Operating	1,693,796	2,578,090	2,568,807	2,227,787	2,393,292
7210-41300	31451019	Capital Expenditure - Corr. Industries	65,212	-	400	230,000	315,000
7260-40100	00000000	Federal Surplus Property	3,590	-	-	-	-
<b>Grand Total: Internal Service Programs</b>			<b>13,104,392</b>	<b>14,696,869</b>	<b>14,083,382</b>	<b>14,410,814</b>	<b>14,649,018</b>

## Judicial Department

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2710-90100	31501015	RICAP - Kent County Court House	-	218,305	-	-	-
2710-90200	31551015	RICAP - Garrahy Jud. Complex Renov.	-	-	1,976,106	2,976,106	-
2710-90201	31561015	RICAP - Garrahy Complex Roof Repair	-	27,370	-	322,630	-
2710-90400	31601015	RICAP - Licht Exterior/Interior Refurb.	62,226	208,036	-	129,739	-
2710-90500	31591015	RICAP - Murray Interior Refurbishment	-	74,519	-	-	165,000
2710-90700	00000000	RICAP - McGrath Exterior Refurbishment	-	139,999	-	-	-
2710-90900	31651015	RICAP - Fogarty Judicial Annex	-	-	95,000	-	-
2710-91200	31641015	RICAP - Fogarty Interior/Exterior	-	-	-	35,000	60,000
		<b>Total Other Funds</b>	<b>62,226</b>	<b>668,229</b>	<b>2,071,106</b>	<b>3,463,475</b>	<b>225,000</b>
2710-10000	31801011	Supreme Court	12,937,702	14,431,134	14,598,933	4,318,122	4,479,922
2710-10100	31801051	Court Computer Technology Improvement	-	-	1,998,058	2,489,490	3,059,447
2710-10101	31801061	Civil Computer System	-	-	-	292,715	-
2710-10200	31801071	Facilities and Operation	-	-	-	3,808,844	3,199,881
2710-10300	31801081	Records Center	-	-	-	493,892	540,875
2710-10400	31801091	Domestic Violence	-	-	-	162,953	172,470
2710-10500	31801101	Appellate Screening Unit	-	-	-	396,291	428,011
2710-10600	31801111	Clerks Office	-	-	-	513,377	556,330
2710-10700	31801121	Employee Relations	-	-	-	333,552	362,077
2710-10800	31801131	Finance and Budget	-	-	-	615,884	680,420
2710-10900	31801141	Fugitive Task Force	-	-	-	486,234	561,982
2710-11000	31801151	Law Clerk Pool	-	-	-	654,552	716,914
2710-11100	31801161	Law Library	-	-	-	1,296,783	1,388,541
2710-11200	31801171	Mandatory Continuing Legal Education	-	-	-	238,852	286,273
2710-11300	31801181	Planning	-	-	-	318,184	342,657

## Judicial Department

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2710-30100	31801021	Domestic Violence Prevention Act	285,000	425,000	425,000	425,000	425,000
2710-40200	31851011	Defense of Indigent Persons	1,552,357	1,527,435	1,550,000	1,550,000	1,550,000
2710-40400	31801031	Salary of Retired Justices	386,280	452,207	563,512	568,210	568,210
2710-40700	31801041	Judicial Education	67,571	66,254	80,000	-	-
		<b>Total General Revenue</b>	<b>15,228,910</b>	<b>16,902,030</b>	<b>19,215,503</b>	<b>18,962,935</b>	<b>19,319,010</b>
2710-50300	31901012	Violence Against Women	40,612	63,608	30,000	42,180	42,000
		Subtotal CFDA No. 16.588	40,612	63,608	30,000	42,180	42,000
2710-51400	00000000	RI Closed Circuit Television	-	6,000	-	-	-
		Subtotal CFDA No. 16.611	-	6,000	-	-	-
2710-51200	31901022	Reducing Youthful Drunk Driving	-	24,563	120,000	120,000	95,437
		Subtotal CFDA No. 20.600	-	24,563	120,000	120,000	95,437
2710-50800	00000000	Health Dept. - Violence Against Women	6,480	-	-	-	-
		Subtotal CFDA No. 93.136	6,480	-	-	-	-
2710-52500	31901042	SJI Grant - Quality of Sentencing Study	-	-	-	17,500	-
		Subtotal CFDA No. b2.703	-	-	-	17,500	-
2710-50900	00000000	Multilingual Notice of Rights Project	366	-	-	-	-
		Subtotal CFDA No. b2.701	366	-	-	-	-
		<b>Total Federal Funds</b>	<b>47,458</b>	<b>94,171</b>	<b>150,000</b>	<b>179,680</b>	<b>137,437</b>

## Judicial Department

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2710-80100	00000000	Advisory Committee on Women and Minorities	-	1,663	-	-	-
2710-80400	31951013	RI Supreme Court Disciplinary Counsel	629,104	681,417	712,689	827,359	790,470
2710-80900	31951023	Victims Rights Information	50,000	50,000	50,000	50,000	50,000
2710-81400	31951043	RI Bar Foundation - Race and Ethnic Bias	-	-	-	5,000	-
2710-81500	31951033	RI Foundation - Women and Minorities Study	-	-	-	8,500	-
<b>Restricted Receipts Funds Total</b>			<b>679,104</b>	<b>733,080</b>	<b>762,689</b>	<b>890,859</b>	<b>840,470</b>
<b>Total - Supreme Court</b>			<b>16,017,698</b>	<b>18,397,510</b>	<b>22,199,298</b>	<b>23,496,949</b>	<b>20,521,917</b>
2725-10000	32051011	Superior Court	11,006,470	11,373,996	12,050,239	12,387,983	13,237,693
2725-10500	32051021	Jury Commissioner	551,892	576,531	591,243	558,349	601,661
2725-40100	32051031	Witnesses Fees	66,123	114,532	67,000	81,000	81,000
2725-40200	32051041	Jurors Fees	513,856	653,393	550,000	550,000	550,000
2725-40300	32051051	Expenses of Jurors	58,610	45,288	55,000	45,000	45,000
2725-40500	32051061	Salary of Retired Justices	1,234,319	1,382,842	1,359,759	1,457,735	1,457,735
<b>Total General Revenue</b>			<b>13,431,270</b>	<b>14,146,582</b>	<b>14,673,241</b>	<b>15,080,067</b>	<b>15,973,089</b>
2725-50100	00000000	Drug Court Planning Initiative - Superior	15,889	17,525	-	-	-
2725-50101	32031012	Drug Court Implementation Grant - Superior	-	-	-	119,850	164,420
Subtotal CFDA No. 16.585			15,889	17,525	-	119,850	164,420
<b>Total Federal Funds</b>			<b>15,889</b>	<b>17,525</b>	<b>-</b>	<b>119,850</b>	<b>164,420</b>
<b>Total - Superior Court</b>			<b>13,447,159</b>	<b>14,164,107</b>	<b>14,673,241</b>	<b>15,199,917</b>	<b>16,137,509</b>

## Judicial Department

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2729-10000	32061011	Family Court	8,798,918	9,452,710	9,569,760	9,731,200	10,337,728
2729-10100	32061021	Witnesses Fees	34	-	500	500	500
2729-10300	32061031	State Match	517,172	504,204	573,806	589,269	612,840
2729-10700	00000000	Pass State Match	416	-	-	-	-
2729-40100	32061041	Salary of Retired Judges	554,371	549,593	673,591	562,460	562,460
		<b>Total General Revenue</b>	<b>9,870,911</b>	<b>10,506,507</b>	<b>10,817,657</b>	<b>10,883,429</b>	<b>11,513,528</b>
2729-51100	32101062	Juvenile Justice Accountability Grant	52,100	49,654	29,714	56,222	21,109
2729-51101	32101092	Hearing Board Coordinator (Support) Grant	14,203	14,296	-	17,014	-
		Subtotal CFDA No. 16.523	66,303	63,950	29,714	73,236	21,109
2729-50800	32101042	Victim Offenders Mediation	1,650	2,850	2,778	2,778	2,778
2729-51500	32101102	Delinquency Prevention/Intervention	-	1,198	-	63,865	68,218
		Subtotal CFDA No. 16.540	1,650	4,048	2,778	66,643	70,996
2729-52000	32101112	Stop Truancy Outreach Program	-	-	-	447,271	450,770
		Subtotal CFDA No. 16.542	-	-	-	447,271	450,770
2729-50400	32101032	NCASA Grant - Victims of Child Abuse	37,416	55,000	8,506	56,331	4,200
		Subtotal CFDA No. 16.547	37,416	55,000	8,506	56,331	4,200
2729-51300	00000000	Drug Court Grant Program	24,148	(32)	-	-	-
2729-51301	32101072	Drug Court - Court Operations	314,894	362,411	181,179	273,567	117,387
		Subtotal CFDA No. 16.585	339,042	362,379	181,179	273,567	117,387

## Judicial Department

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2729-51302	32101082	Drug Court III	-	93,577	249,780	158,377	43,193
2729-51400	32101122	RI Closed Circuit Television	-	-	-	41,237	41,237
		Subtotal CFDA No. 16.611	-	93,577	249,780	199,614	84,430
2729-50300	32101022	Child Support Enforcement	991,468	815,530	1,053,431	1,098,333	1,142,266
		Subtotal CFDA No. 93.563	991,468	815,530	1,053,431	1,098,333	1,142,266
2729-50200	32101012	Juvenile Justice Program	19,751	51,514	55,235	55,132	20,024
		Subtotal CFDA No. 93.586	19,751	51,514	55,235	55,132	20,024
2729-50900	32101052	Supervision of Court Ordered Child Visitation	80,479	108,298	98,187	129,421	108,109
		Subtotal CFDA No. 93.597	80,479	108,298	98,187	129,421	108,109
2729-51000	00000000	Term. of Parental Rights - Case Mgt.	249,437	184,606	-	-	-
		Subtotal CFDA No. 93.652	249,437	184,606	-	-	-
2729-50700	00000000	Pass Federal Match	484	-	-	-	-
		Subtotal CFDA No. 93.778	484	-	-	-	-
		<b>Total Federal Funds</b>	<b>1,786,030</b>	<b>1,738,902</b>	<b>1,678,810</b>	<b>2,399,548</b>	<b>2,019,291</b>
2729-80100	32151013	Indirect Cost Recovery	228,507	218,259	233,931	247,967	257,886
		<b>Total Restricted Receipts</b>	<b>228,507</b>	<b>218,259</b>	<b>233,931</b>	<b>247,967</b>	<b>257,886</b>
		<b>Total - Family Court</b>	<b>11,885,448</b>	<b>12,463,668</b>	<b>12,730,398</b>	<b>13,530,944</b>	<b>13,790,705</b>

## Judicial Department

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2735-10000	32201011	District Court	5,658,770	5,789,018	6,119,045	5,987,184	6,610,384
2735-10201	32201051	Pre-trial Service Unit	-	-	-	92,889	100,382
2735-40100	32201021	Witnesses Fees	5,438	5,730	8,000	8,000	8,000
2735-40200	32201031	Salary of Retired Judges	706,493	708,815	738,844	707,596	707,596
		<b>Total General Revenue</b>	<b>6,370,701</b>	<b>6,503,563</b>	<b>6,865,889</b>	<b>6,795,669</b>	<b>7,426,362</b>
2735-50100	32211012	Domestic Violence Liaison	-	-	250,000	-	-
		Subtotal CFDA No. 16.579	-	-	250,000	-	-
2735-50200	32211022	Pretrial Services Pilot Program	-	-	-	39,000	-
2735-50201	32211032	Pretrial Services Pilot - BOJ Assistance	-	15,634	-	133,401	-
		Subtotal CFDA No. 16.580	-	15,634	-	172,401	-
		<b>Total Federal Funds</b>	<b>-</b>	<b>15,634</b>	<b>250,000</b>	<b>172,401</b>	<b>-</b>
2735-80100	32251013	Open Society Institute Grant	-	1,045	70,288	138,912	-
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>1,045</b>	<b>70,288</b>	<b>138,912</b>	<b>-</b>
		<b>Total - District Court</b>	<b>6,370,701</b>	<b>6,520,242</b>	<b>7,186,177</b>	<b>7,106,982</b>	<b>7,426,362</b>
2740-10000	32301011	Traffic Tribunal	4,957,583	5,058,873	5,196,166	5,192,943	5,334,592
2740-10200	32301021	Pensions - Traffic Tribunal Judges	272,320	275,915	298,622	283,127	291,625
		<b>Total General Revenue</b>	<b>5,229,903</b>	<b>5,334,788</b>	<b>5,494,788</b>	<b>5,476,070</b>	<b>5,626,217</b>
2740-50100	00000000	Traffic Court Study	1,961	-	-	-	-

## Judicial Department

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		Subtotal CDFA No. 20.600	1,961	-	-	-	-
		<b>Total Federal Funds</b>	<b>1,961</b>	-	-	-	-
		<b>Total - Traffic Tribunal</b>	<b>5,231,864</b>	<b>5,334,788</b>	<b>5,494,788</b>	<b>5,476,070</b>	<b>5,626,217</b>
2750-80100	32351013	Workers' Compensation Court	3,680,802	4,259,589	4,493,984	4,734,706	5,222,090
2750-80200	32351023	Pension - Retired Workers' Comp. Judges	275,573	332,482	298,868	413,086	423,586
		<b>Total Restricted Receipts</b>	<b>3,956,375</b>	<b>4,592,071</b>	<b>4,792,852</b>	<b>5,147,792</b>	<b>5,645,676</b>
		<b>Total - Workers' Compensation Court</b>	<b>3,956,375</b>	<b>4,592,071</b>	<b>4,792,852</b>	<b>5,147,792</b>	<b>5,645,676</b>
2770-10000	32451011	State Match - Justice Link	1,581,633	2,410,982	1,582,340	2,477,949	1,546,841
		<b>Total General Revenue</b>	<b>1,581,633</b>	<b>2,410,982</b>	<b>1,582,340</b>	<b>2,477,949</b>	<b>1,546,841</b>
2710-50100	32501012	Court Computers/Education	2,592,137	250,094	-	-	500,000
		Subtotal CFDA No. 16.579	2,592,137	250,094	-	-	500,000
		<b>Total Federal Funds</b>	<b>2,592,137</b>	<b>250,094</b>	-	-	<b>500,000</b>
		<b>Total - Justice Link</b>	<b>4,173,770</b>	<b>2,661,076</b>	<b>1,582,340</b>	<b>2,477,949</b>	<b>2,046,841</b>
		<b>Department Total</b>	<b>61,083,015</b>	<b>64,133,462</b>	<b>68,659,094</b>	<b>72,436,603</b>	<b>71,195,227</b>

## Judicial Department

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Legacy Account	RISAIL Account	FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
<b>Funds:</b>	<b>General Revenue</b>	<b>51,713,328</b>	<b>55,804,452</b>	<b>58,649,418</b>	<b>59,676,119</b>	<b>61,405,047</b>
	<b>Federal Funds</b>	<b>4,443,475</b>	<b>2,116,326</b>	<b>2,078,810</b>	<b>2,871,479</b>	<b>2,821,148</b>
	<b>Restricted Receipts</b>	<b>4,863,986</b>	<b>5,544,455</b>	<b>5,859,760</b>	<b>6,425,530</b>	<b>6,744,032</b>
	<b>Other Funds</b>	<b>62,226</b>	<b>668,229</b>	<b>2,071,106</b>	<b>3,463,475</b>	<b>225,000</b>
	<b>Grand Total: Judicial</b>	<b>61,083,015</b>	<b>64,133,462</b>	<b>68,659,094</b>	<b>72,436,603</b>	<b>71,195,227</b>

## Military Staff

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2086-90100	32751015	Rails to Trails	370,980	146,134	291,636	-	-
2089-90300	32801015	RICAP - Bristol Armory Rehabilitation	-	54,854	200,000	190,146	200,000
2089-90400	32851015	RICAP - Benefit St. Armory Rehabilitation	-	11,994	71,000	22,000	192,610
2089-90500	00000000	RICAP - AMC - Windows and HVAC	295,000	-	-	-	-
2089-90600	32901015	RICAP - Schofield Armory Rehabilitation	-	-	110,000	20,000	147,500
2089-90900	33021015	RICAP - Vehicle Exhaust Ventilation System	-	-	50,000	50,000	-
2089-91100	33011015	RICAP - Warren Armory Rehabilitation	-	-	100,000	154,000	146,000
2089-91200	33001015	RICAP - US Property & Finance Office HVAC	-	-	50,000	5,000	-
2089-91600	33031015	RICAP - North Smithfield	-	-	-	-	5,000
		<b>Total Other Funds</b>	<b>665,980</b>	<b>212,982</b>	<b>872,636</b>	<b>441,146</b>	<b>691,110</b>
2086-10000	33201011	Military Staff Administration	504,378	618,828	443,169	461,968	551,372
2086-10001	33201101	R.I. National Guard State Activation	-	-	-	285,000	-
2086-30100	00000000	Veterans Bonuses	200	200	-	-	-
2086-40300	33201021	Educational Benefits - National Guard	99,999	99,981	100,000	100,000	100,000
2086-40400	33201031	Armory Maintenance & Armorers' Expense	25,500	26,000	26,000	26,000	26,000
2087-10200	33201041	Firing Squads/Honor Guards/Buglers	87,174	87,125	76,924	87,875	87,875
2089-10000	33201051	State Military Property Officer	396,174	428,717	417,734	406,829	377,953
2090-10100	33201061	Army National Guard - State Share	174,907	477,531	179,109	204,395	190,177
2090-10200	33201071	Air National Guard - State Share	391,162	430,692	461,276	471,251	469,515
2090-10300	33201111	Quonset Airport Security Guards	-	-	-	-	12,904
2090-11300	33201081	Quonset Firefighters	27,949	8,464	30,000	10,929	11,863

## Military Staff

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2090-20100	33251011	RI e-Gov. Fund - Distributed Tech. Training	-	-	100,000	50,000	50,000
		<b>Total General Revenue</b>	<b>1,707,443</b>	<b>2,177,538</b>	<b>1,834,212</b>	<b>2,104,247</b>	<b>1,877,659</b>
2090-59900	00000000	Federal Uncollectables	5,066	(20,825)	-	-	-
		Subtotal CFDA No. 00.101	5,066	(20,825)	-	-	
2089-50100	33301032	Facility Management Office	178,470	192,705	205,329	184,342	211,932
2090-50100	33301042	Army National Guard - Federal Share	495,332	442,185	517,807	576,941	580,781
2090-50900	33301072	ANG Field Training Site	348,337	536,847	388,514	498,601	489,141
2090-51400	33301112	Environmental Resource Management	227,708	201,934	327,218	260,209	272,055
		Subtotal CFDA No. 00.200	1,249,847	1,373,671	1,438,868	1,520,093	1,553,909
2090-50800	33301062	Miscellaneous Minor Construction	280,327	(20,113)	600,000	600,000	600,000
		Subtotal CFDA No. 00.201	280,327	(20,113)	600,000	600,000	600,000
2090-50200	33301052	Air National Guard - Federal Share	1,250,461	1,280,397	1,509,394	1,419,548	1,418,336
2090-51000	33301082	Security Guards ANG	387,922	385,348	480,128	471,614	482,987
2090-51300	33301102	Fire Fighting Services	1,037,076	989,409	1,220,998	1,186,688	1,293,430
		Subtotal CFDA No. 00.203	2,675,459	2,655,154	3,210,520	3,077,850	3,194,753
2090-51200	33301092	Store Front Recruiting	54,446	30,496	60,307	56,960	56,419
		Subtotal CFDA No. 00.205	54,446	30,496	60,307	56,960	56,419

## Military Staff

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2086-50100	33301012	Project Guardian	10,707	13,050	23,883	23,883	23,883
		Subtotal CFDA No. 00.702	10,707	13,050	23,883	23,883	23,883
2086-50200	33301022	Welfare to Work - Operation Forward March	-	591,130	965,052	1,775,000	2,340,000
		Subtotal CFDA No. 17.253	-	591,130	965,052	1,775,000	2,340,000
		<b>Total Federal Funds</b>	<b>4,275,852</b>	<b>4,622,563</b>	<b>6,298,630</b>	<b>7,053,786</b>	<b>7,768,964</b>
		<b>Total - National Guard</b>	<b>6,649,275</b>	<b>7,013,083</b>	<b>9,005,478</b>	<b>9,599,179</b>	<b>10,337,733</b>
2086-90200	00000000	Welfare to Work - Operation Forward March	167,692	-	-	-	-
		<b>Total Other Funds</b>	<b>167,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2088-10000	33351011	Emergency Management	530,774	424,378	379,192	463,495	442,993
2088-11100	33351021	Community Assistance Program	-	18,141	19,695	11,589	12,277
2088-11800	00000000	Disaster Preparation Program - State Match	7,558	-	-	-	-
		<b>Total General Revenue</b>	<b>538,332</b>	<b>442,519</b>	<b>398,887</b>	<b>475,084</b>	<b>455,270</b>
2088-52500	33801172	Dept. of Justice Grant - WMD Equipment	-	-	817,000	817,000	817,000
		Subtotal CFDA No., 16.007	-	-	817,000	817,000	817,000

## Military Staff

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2088-50800	33801072	SARA Program	6,078	3,969	35,000	35,000	35,000
		Subtotal CFDA No. 83.011	6,078	3,969	35,000	35,000	35,000
2088-51100	33801102	State Assistance Program (FEMA)	60,259	90,867	63,905	40,466	42,535
		Subtotal CFDA No. 83.105	60,259	90,867	63,905	40,466	42,535
2088-51800	33801122	Disaster Preparation Program	8,101	63	2,766	2,766	2,766
2088-52000	33801142	Federal Disaster Assistance Program - Water	12,672	75	100,000	100,000	100,000
2088-52100	33801152	Federal Disaster Assistance Program - Snow	177,342	280,256	298,378	230,476	235,258
2088-52200	33801162	Hazard Mitigation Assistance Program	63,831	56,866	200,000	200,000	200,000
		Subtotal CFDA No. 83.505	261,946	337,260	601,144	533,242	538,024
2088-50100	33801012	Personnel and Administration Program	555,193	594,704	615,394	728,523	720,225
2088-50200	33801022	Federal Disaster Assistance Program - Water	417,636	394,862	400,000	400,000	400,000
2088-50300	33801032	Radiological Maintenance Contracts	76,339	615	14,500	14,500	14,500
2088-50600	33801052	State Radiological Defense Office	1,509	2,018	10,000	10,000	10,000
2088-50700	33801062	Nuclear Civil Protection Planning	1,925	5,488	22,239	22,239	22,239
2088-50900	33801082	State Level Training Program	16,623	121	24,444	24,444	24,444
2088-51000	33801092	Enhanced Hazmat SLA 100	23,545	34,319	45,114	45,114	45,114
2088-51200	33801112	State/Local Warning Communication System	39,206	59,716	95,031	95,031	95,031
		Subtotal CFDA No. 83.534	1,131,976	1,091,843	1,226,722	1,339,851	1,331,553

## Military Staff

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2088-51900	33801132	Mitigation Assistance Program	61,666	35,321	171,120	100,120	100,120
		Subtotal CFDA No. 83.535	61,666	35,321	171,120	100,120	100,120
2088-50400	33801042	Project Impact	44,479	(1,925)	30,000	30,000	30,000
		Subtotal CFDA No. 83.551	44,479	(1,925)	30,000	30,000	30,000
		<b>Total Federal Funds</b>	<b>1,566,404</b>	<b>1,557,335</b>	<b>2,944,891</b>	<b>2,895,679</b>	<b>2,894,232</b>
2088-80100	33851013	Nuclear Mitigation Fund	-	47,076	108,432	107,704	119,629
2088-80200	33851023	Indirect Cost Recovery	1,645	3	3,000	3,000	3,000
		<b>Total Restricted Receipts</b>	<b>1,645</b>	<b>47,079</b>	<b>111,432</b>	<b>110,704</b>	<b>122,629</b>
		<b>Total - Emergency Management</b>	<b>2,274,073</b>	<b>2,046,933</b>	<b>3,455,210</b>	<b>3,481,467</b>	<b>3,472,131</b>
		<b>Department Total</b>	<b>8,923,348</b>	<b>9,060,016</b>	<b>12,460,688</b>	<b>13,080,646</b>	<b>13,809,864</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>2,245,775</b>	<b>2,620,057</b>	<b>2,233,099</b>	<b>2,579,331</b>	<b>2,332,929</b>
		<b>Federal Funds</b>	<b>5,842,256</b>	<b>6,179,898</b>	<b>9,243,521</b>	<b>9,949,465</b>	<b>10,663,196</b>
		<b>Restricted Receipts</b>	<b>1,645</b>	<b>47,079</b>	<b>111,432</b>	<b>110,704</b>	<b>122,629</b>
		<b>Other Funds</b>	<b>833,672</b>	<b>212,982</b>	<b>872,636</b>	<b>441,146</b>	<b>691,110</b>
		<b>Grand Total: Military Staff</b>	<b>8,923,348</b>	<b>9,060,016</b>	<b>12,460,688</b>	<b>13,080,646</b>	<b>13,809,864</b>

## E-911 Emergency Telephone System

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2085-10000	34001011	E-911 Emergency Call System	-	3,213,003	3,135,519	3,318,474	3,501,935
2085-20000	34051011	RI e-Gov. Fund - GIS Database Development	-	-	500,000	500,000	500,000
		<b>Total General Revenue</b>	<b>-</b>	<b>3,213,003</b>	<b>3,635,519</b>	<b>3,818,474</b>	<b>4,001,935</b>
2085-80100	00000000	E-911 Emergency Call System	3,265,079	353,283	-	-	-
		<b>Total Restricted Receipts</b>	<b>3,265,079</b>	<b>353,283</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Department Total</b>	<b>3,265,079</b>	<b>3,566,286</b>	<b>3,635,519</b>	<b>3,818,474</b>	<b>4,001,935</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>-</b>	<b>3,213,003</b>	<b>3,635,519</b>	<b>3,818,474</b>	<b>4,001,935</b>
		<b>Restricted Receipts</b>	<b>3,265,079</b>	<b>353,283</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Grand Total: E-911 Emergency Telephone System</b>	<b>3,265,079</b>	<b>3,566,286</b>	<b>3,635,519</b>	<b>3,818,474</b>	<b>4,001,935</b>

## Fire Safety Code Board of Appeal and Review

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2084-40200	34101011	Fire Safety Code Commission	164,708	170,027	210,116	207,013	230,412
		<b>Total General Revenue</b>	<b>164,708</b>	<b>170,027</b>	<b>210,116</b>	<b>207,013</b>	<b>230,412</b>
		<b>Department Total</b>	<b>164,708</b>	<b>170,027</b>	<b>210,116</b>	<b>207,013</b>	<b>230,412</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>164,708</b>	<b>170,027</b>	<b>210,116</b>	<b>207,013</b>	<b>230,412</b>
		<b>Grand Total: Fire Safety Code Board of Appeal and Review</b>	<b>164,708</b>	<b>170,027</b>	<b>210,116</b>	<b>207,013</b>	<b>230,412</b>

## Rhode Island State Fire Marshal

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2083-40100	34151011	Fire Marshal	1,213,675	1,275,270	1,271,166	1,291,513	1,358,159
2083-40300	34151021	Fire Training Academy	34,468	31,430	37,959	38,102	41,633
		<b>Total General Revenue</b>	<b>1,248,143</b>	<b>1,306,700</b>	<b>1,309,125</b>	<b>1,329,615</b>	<b>1,399,792</b>
2083-50200	24201042	Byrne Memorial Grant	1,122	25,736	-	80,000	-
		Subtotal CFDA No. 16.579	1,122	25,736	-	80,000	-
2083-50800	34201022	SERC Grant	18,860	63,149	25,148	92,918	55,067
		Subtotal CFDA No. 20.703	18,860	63,149	25,148	92,918	55,067
2083-50700	00000000	Smoke Alarm Replacement	3,131	-	-	-	-
		Subtotal CFDA No. 83.527	3,131	-	-	-	-
2083-50600	34201032	Terrorism Preparedness Training	50,494	56,650	-	62,540	25,000
		Subtotal CFDA No. 83.547	50,494	56,650	-	62,540	25,000
2083-50100	34201012	Facility Inspections	20,948	(10,708)	29,992	25,531	21,105
		Subtotal CFDA No. 93.777	20,948	(10,708)	29,992	25,531	21,105
		<b>Total Federal Funds</b>	<b>94,555</b>	<b>134,827</b>	<b>55,140</b>	<b>260,989</b>	<b>101,172</b>
		<b>Department Total</b>	<b>1,342,698</b>	<b>1,441,527</b>	<b>1,364,265</b>	<b>1,590,604</b>	<b>1,500,964</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>1,248,143</b>	<b>1,306,700</b>	<b>1,309,125</b>	<b>1,329,615</b>	<b>1,399,792</b>
		<b>Federal Funds</b>	<b>94,555</b>	<b>134,827</b>	<b>55,140</b>	<b>260,989</b>	<b>101,172</b>

## Rhode Island State Fire Marshal

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Legacy Account	RISAIL Account	FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
	Grand Total: Rhode Island State Fire Marshal	1,342,698	1,441,527	1,364,265	1,590,604	1,500,964

## Commission on Judicial Tenure and Discipline

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2870-10000	34251011	Comm. on Judicial Tenure and Discipline	109,158	110,287	99,523	109,214	113,361
		<b>Total General Revenue</b>	<b>109,158</b>	<b>110,287</b>	<b>99,523</b>	<b>109,214</b>	<b>113,361</b>
		<b>Department Total</b>	<b>109,158</b>	<b>110,287</b>	<b>99,523</b>	<b>109,214</b>	<b>113,361</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>109,158</b>	<b>110,287</b>	<b>99,523</b>	<b>109,214</b>	<b>113,361</b>
		<b>Grand Total: Commission on Judicial Tenure and Discipline</b>	<b>109,158</b>	<b>110,287</b>	<b>99,523</b>	<b>109,214</b>	<b>113,361</b>

## Rhode Island Justice Commission

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2024-10700	34301011	Federal Grants Administration	134,934	130,685	128,210	125,752	123,189
2024-11400	34301021	Neighborhood Crime Watch	49,921	49,500	49,500	51,500	51,500
		<b>Total General Revenue</b>	<b>184,855</b>	<b>180,185</b>	<b>177,710</b>	<b>177,252</b>	<b>174,689</b>
2024-53000	34351082	Juvenile Accountability Incentive Blk. Grant	27,896	123,668	-	200,000	256,303
2024-53100	34351012	99 Juvenile Accountability Incentive Grant	-	327,977	252,733	501,873	200,000
		Subtotal CFDA No. 16.523	27,896	451,645	252,733	701,873	456,303
2024-56100	34351052	Juvenile Justice Program	828,736	785,618	932,820	930,070	934,947
		Subtotal CFDA No. 16.540	828,736	785,618	932,820	930,070	934,947
2024-56600	34351092	National Criminal Histories Improvement	6,168	50,256	-	5,300	5,300
		Subtotal CFDA No. 16.544	6,168	50,256	-	5,300	5,300
2024-55900	34351032	State Justice Statistics Program	79,460	90,328	95,568	95,937	50,018
		Subtotal CFDA No. 16.550	79,460	90,328	95,568	95,937	50,018
2024-56000	34351042	Crime Victim Assistance	934,805	1,013,354	1,055,901	1,051,927	1,061,616
		Subtotal CFDA No. 16.575	934,805	1,013,354	1,055,901	1,051,927	1,061,616
2024-55700	34351022	Byrne Formula Grant Program	281,823	257,973	245,885	291,272	339,666
2024-56400	34351062	Narcotics Control Asst. Program	456,217	974,880	1,068,261	1,070,261	1,070,261
		Subtotal CFDA No. 16.579	738,040	1,232,853	1,314,146	1,361,533	1,409,927

# Rhode Island Justice Commission

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2024-56500	34351072	Narcotics Control Asst. Program	1,224,993	1,178,874	1,138,934	1,117,612	1,118,874
		Subtotal CFDA No. 16.588	1,224,993	1,178,874	1,138,934	1,117,612	1,118,874
		<b>Total Federal Funds</b>	<b>3,840,098</b>	<b>4,802,928</b>	<b>4,790,102</b>	<b>5,264,252</b>	<b>5,036,985</b>
2024-80700	00000000	GJC - Drug Act - Local Match	12,395	-	-	-	-
2024-83000	34401013	JAIBG Interest Year 1	-	-	-	45,000	45,000
2024-83100	34401023	99 Juvenile Accountability Incentive Interest	-	-	-	45,000	45,000
		<b>Total Restricted Receipts</b>	<b>12,395</b>	<b>-</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>
		<b>Department Total</b>	<b>4,037,348</b>	<b>4,983,113</b>	<b>4,967,812</b>	<b>5,441,504</b>	<b>5,211,674</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>184,855</b>	<b>180,185</b>	<b>177,710</b>	<b>177,252</b>	<b>174,689</b>
		<b>Federal Funds</b>	<b>3,840,098</b>	<b>4,802,928</b>	<b>4,790,102</b>	<b>5,264,252</b>	<b>5,036,985</b>
		<b>Restricted Receipts</b>	<b>12,395</b>	<b>-</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>
		<b>Grand Total: Rhode Island Justice Commission</b>	<b>4,037,348</b>	<b>4,983,113</b>	<b>4,967,812</b>	<b>5,531,504</b>	<b>5,301,674</b>

# Municipal Police Training Academy

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2082-40300	34501011	RI Municipal Police Training Academy	546,468	426,616	322,148	370,831	363,212
		<b>Total General Revenue</b>	<b>546,468</b>	<b>426,616</b>	<b>322,148</b>	<b>370,831</b>	<b>363,212</b>
2082-50300	00000000	Sex Offender Community Notification	6,663	428	-	-	-
		Subtotal CFDA No. 16.555	6,663	428	-	-	-
2082-50100	34551012	Byrne Grant - In-Service Training	50,839	41,023	50,000	50,000	
		Subtotal CFDA No. 16.579	50,839	41,023	50,000	50,000	-
2082-50400	00000000	Spanish for Law Enforcement	2,989	6,987	-	-	-
2082-50500	34551022	Hate Crimes Training	-	1,816	-	16,415	-
		Subtotal CFDA No. 16.592	2,989	8,803	-	16,415	-
		<b>Total Federal Funds</b>	<b>60,491</b>	<b>50,254</b>	<b>50,000</b>	<b>66,415</b>	<b>-</b>
		<b>Department Total</b>	<b>606,959</b>	<b>476,870</b>	<b>372,148</b>	<b>437,246</b>	<b>363,212</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>546,468</b>	<b>426,616</b>	<b>322,148</b>	<b>370,831</b>	<b>363,212</b>
		<b>Federal Funds</b>	<b>60,491</b>	<b>50,254</b>	<b>50,000</b>	<b>66,415</b>	<b>-</b>
		<b>Grand Total: Municipal Police Training Academy</b>	<b>606,959</b>	<b>476,870</b>	<b>372,148</b>	<b>437,246</b>	<b>363,212</b>

# State Police

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised
2070-90100	34601015	RICAP - Barracks & Training HQ	25,576	-	100,000	-
2070-90200	34651015	RICAP - HQ Repairs/Renovations	105,039	24,212	325,000	434,768
2070-90300	00000000	RICAP - HQ Security Upgrade	54,909	-	-	-
2070-90400	34701015	RICAP - Parking Area Improvements	-	-	70,910	-
2070-90600	34801015	Lottery Commission Assistance	96,067	97,999	105,057	105,862
2070-90700	34851015	Road Construction Reimbursement	1,946,935	1,998,488	2,320,428	2,290,428
2070-90500	00000000	Traffic Enforcement - Municipal Training	120,359	176,728	-	-
2070-90501	34751015	Traffic Enforcement - Municipal Training	-	-	120,739	226,158
		<b>Total Other Funds</b>	<b>2,348,885</b>	<b>2,297,427</b>	<b>3,042,134</b>	<b>3,057,216</b>
2070-10000	34901011	State Police	4,842,442	4,451,605	4,347,251	2,914,403
2070-10100	34901021	Detective Division	4,816,899	6,409,245	6,121,776	6,466,506
2070-10200	34901031	Patrol Division	11,541,419	14,046,925	14,526,681	14,916,941
2070-10300	34901041	Pension	11,258,179	11,573,080	12,115,284	11,952,784
2070-10400	34901051	Communications & Technology	-	-	-	1,707,861
		<b>Total General Revenue</b>	<b>32,458,939</b>	<b>36,480,855</b>	<b>37,110,992</b>	<b>37,958,495</b>
2070-51000	34951052	EDI - Technology Upgrade Initiatives	-	-	-	997,800
		Subtotal CFDA No. 14.246	-	-	-	997,800
2070-50800	34951042	Marijuana Interdiction	25,000	25,000	25,000	37,000
2070-50900	00000000	State Police - Violent Fugitive Task Force	13,708	-	-	-
		Subtotal CFDA No. 16.001	38,708	25,000	25,000	37,000

# State Police

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised
2070-50300	34951022	Drug Enforcement Program	554,327	539,844	20,134	738,098
		Subtotal CFDA No. 16.579	554,327	539,844	20,134	738,098
2070-50600	34951032	Federal Crime Bill - COPS	150,965	52,379	27,189	270,965
		Subtotal CFDA No. 16.710	150,965	52,379	27,189	270,965
2070-51100	34951062	RI National Incident Based Rep. System	-	-	-	337,680
		Subtotal CFDA No. 16.733	-	-	-	337,680
2070-50200	34951012	Motor Carrier Safety	611,115	578,893	627,736	714,353
		Subtotal CFDA No. 20.217	611,115	578,893	627,736	714,353
2070-51200	34951072	Radiological Emergency Response Plan	-	-	-	6,000
		Subtotal CFDA No. 83.552	-	-	-	6,000
		<b>Total Federal Funds</b>	<b>1,355,115</b>	<b>1,196,116</b>	<b>700,059</b>	<b>3,101,896</b>
2070-80100	35001013	Forfeited Property - Retained	128,792	140,940	77,100	77,100
2070-80400	35001023	Forfeited Property - Gambling	64,906	30,465	30,452	37,000
2070-80900	35001033	Forfeitures - Federal	1,367,853	592,477	110,245	167,892
2070-81000	00000000	Forfeiture of Motor Vehicles	-	7,440	-	-
		<b>Total Restricted Receipts</b>	<b>1,561,551</b>	<b>771,322</b>	<b>217,797</b>	<b>281,992</b>

## State Police

Legacy Account	RISAIL Account	FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised
	Department Total	37,724,490	40,745,720	41,070,982	44,399,599
Funds:	General Revenue	32,458,939	36,480,855	37,110,992	37,958,495
	Federal Funds	1,355,115	1,196,116	700,059	3,101,896
	Restricted Receipts	1,561,551	771,322	217,797	281,992
	Other Funds	2,348,885	2,297,427	3,042,134	3,057,216
	Grand Total: State Police	37,724,490	40,745,720	41,070,982	44,399,599

## Office of the Public Defender

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2821-10000	35201011	Office of the Public Defender	4,862,134	5,247,635	5,585,208	5,567,709	5,884,200
2821-10200	00000000	Neglect and Abuse - Out Counties	222	-	-	-	-
		<b>Total General Revenue</b>	<b>4,862,356</b>	<b>5,247,635</b>	<b>5,585,208</b>	<b>5,567,709</b>	<b>5,884,200</b>
2821-50100	35251012	Juvenile Response Unit	-	82,549	189,485	266,934	296,414
2821-53000	00000000	Juvenile Justice Accountability Grant	44,484	50	-	-	-
		Subtotal CFDA No. 16.523	44,484	82,599	189,485	266,934	296,414
2821-50500	35251032	Justice Link Expenditures	140,126	66,119	-	167,735	60,000
		Subtotal CFDA No. 16.579	140,126	66,119	-	167,735	60,000
2821-50400	35251022	State Court Improvement Program	58,847	60,576	123,921	68,000	-
		Subtotal CFDA No. 93.586	58,847	60,576	123,921	68,000	-
		<b>Total Federal Funds</b>	<b>243,457</b>	<b>209,294</b>	<b>313,406</b>	<b>502,669</b>	<b>356,414</b>
		<b>Department Total</b>	<b>5,105,813</b>	<b>5,456,929</b>	<b>5,898,614</b>	<b>6,070,378</b>	<b>6,240,614</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>4,862,356</b>	<b>5,247,635</b>	<b>5,585,208</b>	<b>5,567,709</b>	<b>5,884,200</b>
		<b>Federal Funds</b>	<b>243,457</b>	<b>209,294</b>	<b>313,406</b>	<b>502,669</b>	<b>356,414</b>
		<b>Grand Total: Office of the Public Defender</b>	<b>5,105,813</b>	<b>5,456,929</b>	<b>5,898,614</b>	<b>6,070,378</b>	<b>6,240,614</b>

## Sheriffs of the Several Counties

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2091-10100	00000000	Providence County Sheriff	5,030,052	5,262,619	-	-	-
2091-10200	00000000	Bristol County Sheriff	264,061	299,148	-	-	-
2091-10300	00000000	Kent County Sheriff	1,143,471	1,170,021	-	-	-
2091-10400	00000000	Washington County Sheriff	897,590	978,473	-	-	-
2091-10500	00000000	Newport County Sheriff	769,013	791,236	-	-	-
2091-10600	00000000	Sheriff Training Account	-	16,321	-	-	-
2091-40100	00000000	Officers' Fees	157,243	73,340	-	-	-
		<b>Total General Revenue</b>	<b>8,261,430</b>	<b>8,591,158</b>	-	-	-
		<b>Department Total</b>	<b>8,261,430</b>	<b>8,591,158</b>	-	-	-
<b>Funds:</b>		<b>General Revenue</b>	<b>8,261,430</b>	<b>8,591,158</b>	-	-	-
		<b>Grand Total: Sheriffs of the Several Counties</b>	<b>8,261,430</b>	<b>8,591,158</b>	-	-	-

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1725-90100	36001015	DOT Recreational Projects	16,499	175,962	25,637	25,637	25,637
1725-90400	36051015	Blackstone Bikepath Design	756,997	821,278	1,297,791	1,297,791	1,303,060
1760-90900	36101015	RICAP - Dam Repair	103,826	358,226	700,000	597,185	250,000
		<b>Total Other Funds</b>	<b>877,322</b>	<b>1,355,466</b>	<b>2,023,428</b>	<b>1,920,613</b>	<b>1,578,697</b>
1710-10000	36151011	Office of the Director	575,228	687,603	704,861	697,567	883,060
1710-10100	36151021	Cooperative Promotion of Agriculture	25,154	25,154	25,154	25,154	25,154
1720-10000	36151031	Associate Director, Policy & Admin.	178,013	195,952	195,262	196,119	207,012
1720-10100	36151041	Office of Strategic Planning & Policy	1,381,602	1,512,486	1,182,425	1,172,307	1,113,077
1721-10000	36151051	Office of Management Services	560,091	605,718	574,777	597,728	652,295
1721-10200	36151061	Computer Systems	264,369	456,951	408,042	397,307	468,543
1721-10201	36161101	Permit Streamlining	360,000	818,742	-	623,257	270,365
1722-10000	31651071	Office of Legal Services	433,439	496,668	385,627	357,703	423,675
1723-10000	36151081	Office of Human Resources	459,168	514,442	462,592	480,550	516,168
1725-10000	36151091	Office of Planning & Development	771,126	806,358	748,554	687,527	765,845
1750-10000	36151101	Headquarters	1,713,852	1,752,924	1,893,029	2,160,026	2,119,331
1755-10000	36151111	Office of Administrative Adjudication	439,234	347,830	498,580	502,536	539,119
1756-10000	36151121	Criminal Investigation	407,662	274,200	461,528	333,539	333,257
		<b>Total General Revenue</b>	<b>7,568,938</b>	<b>8,495,028</b>	<b>7,540,431</b>	<b>8,231,320</b>	<b>8,316,901</b>
1725-51700	00000000	Commercial Fishing Projects	44,346	51	-	-	-
		Subtotal CFDA No. 11.307	44,346	51	-	-	-
1725-51900	36201062	North American Wetlands Conservation	557,350	423,880	523,955	1,023,857	1,014,218
		Subtotal CFDA No. 15.614	557,350	423,880	523,955	1,023,857	1,014,218

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1725-50200	36201042	Bureau of Outdoor Recreation Projects	4	184,080	1,000,000	1,000,000	1,541,314
		Subtotal CFDA No. 15.916	4	184,080	1,000,000	1,000,000	1,541,314
1725-51800	36201052	Symms Recreational Trails	-	-	99,807	99,721	101,176
		Subtotal CFDA No. 20.205	-	-	99,807	99,721	101,176
1720-52600	36201012	Lead Paint Outreach	-	-	35,000	35,000	-
1720-52900	00000000	Phase I Greenhouse Gas Inventory	-	12,488	-	-	-
		Subtotal CFDA No. 66.606	-	12,488	35,000	35,000	-
1721-50200	36201032	One - Stop Reporting	-	-	250,000	249,744	250,233
		Subtotal CFDA No. 66.608	-	-	250,000	249,744	250,233
1720-53000	00000000	Sustainable Development Challenge Grant	9,510	28,028	-	-	-
		Subtotal CFDA No. 66.651	9,510	28,028	-	-	-
1720-52500	00000000	Durable Goods Recycling - Solid Waste	78,063	-	-	-	-
1720-53100	36201022	Pay-As-You-Throw	2,499	4,043	88,983	63,983	25,000
		Subtotal CFDA No. 66.808	80,562	4,043	88,983	63,983	25,000
1725-52000	00000000	Location Data Improvement Grant	2,601	-	-	-	-
		Subtotal CFDA No. 66.925	2,601	-	-	-	-
<b>Total Federal Funds</b>			<b>694,373</b>	<b>652,570</b>	<b>1,997,745</b>	<b>2,472,305</b>	<b>2,931,941</b>

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1720-81000	36251013	Oil Spill Prevent. Admin. & Resp. Fund	2,669,568	3,974,997	5,398,792	4,664,323	6,783,414
1721-80100	36251023	Boat Registration Fees & Penalties	467,407	418,502	466,097	480,120	487,786
1721-80300	36251033	Indirect Cost Recovery - Administration	239,346	210,881	260,514	259,597	278,016
1721-80301	36251043	Indirect Cost Recovery - Administration	101,588	81,573	107,099	106,823	110,973
1721-80302	36251053	Indirect Cost Recovery - Legal	83,489	73,944	32,656	32,557	34,499
1721-80303	36251063	Indirect Cost Recovery - Human Resources	55,947	88,753	142,482	141,962	145,515
1725-80100	36251073	Natural Heritage Revolving Fund	200,000	173,863	100,000	100,000	250,000
1725-81600	36251083	Champlin Grant for Goddard Horse Barn	-	-	200,000	525,000	125,000
		<b>Total Restricted Receipts</b>	<b>3,817,345</b>	<b>5,022,513</b>	<b>6,707,640</b>	<b>6,310,382</b>	<b>8,215,203</b>
		<b>Total - Bureau of Policy and Administration</b>	<b>12,957,978</b>	<b>15,525,577</b>	<b>18,269,244</b>	<b>18,934,620</b>	<b>21,042,742</b>
1731-91200	00000000	RICAP - Misquamicut Beach	1,141,802	29,074	-	-	-
1731-91300	36651015	RICAP - Recreational Facilities Improvement	88,686	135,319	515,820	75,000	-
1731-91400	00000000	RICAP - Brenton Point	-	30,000	-	-	-
1731-91500	36631015	RICAP - Westerly Boat Ramp	-	187	87,000	87,000	-
1731-99900	36641015	RICAP - Fort Adams Rehabilitation	-	-	350,000	350,000	250,000
1732-91200	36701015	RICAP - Fish & Wildlife Office/Laboratory	-	1,401,636	731,000	829,365	-
1735-90100	36751015	RICAP - Wickford Marine Facility	-	-	50,000	-	-
1736-91200	36801015	RICAP - Galilee Piers Upgrade	624,964	1,030,484	908,854	328,001	122,000
1736-91300	36851015	RICAP - Newport Piers Upgrade	184,320	2,083,786	1,800,000	1,406,690	-
1736-91600	36901015	RICAP - Boyd's Marsh Habitat Restoration	-	-	70,000	70,000	-
		<b>Total Other Funds</b>	<b>2,039,772</b>	<b>4,710,486</b>	<b>4,512,674</b>	<b>3,146,056</b>	<b>372,000</b>
1730-10000	36951011	Associate Director, Natural Resources	364,347	374,280	354,413	328,596	379,089

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1730-10100	36951021	Shellfish Transplant	50,244	50,000	50,000	50,000	50,000
1731-10000	36951031	Parks & Recreation	4,920,832	5,051,289	5,419,118	5,361,794	5,769,233
1731-10400	36951041	Grants/Special Projects	435,820	408,222	407,462	543,062	500,000
1731-10600	36951051	Seasonal Recreation Program	1,777,825	2,059,098	1,851,067	1,888,940	1,894,913
1732-10000	36951061	Fish & Wildlife	287,637	174,903	200,313	151,872	148,026
1732-10100	36951071	Hatcheries	97,718	124,697	164,090	172,324	134,469
1732-10200	36951081	Wildlife	169,383	165,190	116,697	132,483	125,892
1732-10300	36951091	Marine Fisheries	87,669	142,334	127,223	102,128	88,059
1732-10400	36951101	Handgun Safety	47,780	45,783	49,766	49,502	50,237
1733-10000	36951111	Forest Environment	1,565,687	1,548,472	1,489,703	1,477,286	1,573,862
1733-10300	36951121	Forest Environment - State parks	131,961	123,568	99,397	99,160	99,160
1734-10000	36951131	Agriculture	1,353,638	1,717,527	1,445,617	1,466,797	1,449,582
1735-10000	36951141	Enforcement	1,986,695	1,922,595	1,746,534	1,734,690	1,892,775
1735-10300	36951151	Records and Communications	286,399	305,719	285,902	279,424	296,452
1736-10000	36951161	Coastal Resources	749,775	702,223	688,106	668,727	708,738
		<b>Total General Revenue</b>	<b>14,313,410</b>	<b>14,915,900</b>	<b>14,495,408</b>	<b>14,506,785</b>	<b>15,160,487</b>
1734-51000	00000000	Agricultural Marketing Service	36,938	(49)	-	-	-
		Subtotal CFDA No. 10.156	36,938	(49)	-	-	-
1734-50500	37001332	Poultry Grading Cooperative Agreement	56,579	36,301	71,705	611,298	611,846
		Subtotal CFDA No. 10.162	56,579	36,301	71,705	611,298	611,846
1733-50100	37001282	Cooperative Forestry Programs	307,428	358,335	434,613	429,070	461,810
1733-50500	37001292	Rural Community Fire Protection Program	1,044	18,799	15,500	15,500	15,500

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1733-51100	37001302	Natural Resource Conservation Education	6,449	250	9,761	9,628	10,410
1733-51600	37001312	Forest Legacy Administration	270,270	360,306	2,506,045	2,506,045	2,506,045
1733-51700	37001322	Watershed Initiative	-	89,832	143,350	143,350	143,350
		Subtotal CFDA No. 10.664	585,191	827,522	3,109,269	3,103,593	3,137,115
1732-57000	00000000	Shellfish Assessment/Transplant	23,990	-	-	-	-
		Subtotal CFDA No. 11.307	23,990	-	-	-	-
1732-54700	37001212	Interjurisdictional Fisheries Management	88,896	68,681	113,704	112,310	91,633
		Subtotal CFDA No. 11.407	88,896	68,681	113,704	112,310	91,633
1730-55800	37001022	Narragansett Bay Reserve Operations	236,437	197,109	503,875	503,122	508,627
1730-56200	37001032	Estuarine Reserve Construction	31,236	61,721	600,000	600,000	800,000
		Subtotal CFDA No. 11.420	267,673	258,830	1,103,875	1,103,122	1,308,627
1735-50500	37001392	NOAA - Enforcement	-	-	1,000,000	500,000	500,000
		Subtotal CFDA No. 11.433	-	-	1,000,000	500,000	500,000
1735-50300	37001362	Interjurisdictional Enforcement	64,111	34,402	72,563	72,563	72,563
		Subtotal CFDA No. 11.454	64,111	34,402	72,563	72,563	72,563
1732-56600	37001232	Interjurisdictional Fisheries Mgt. Support	127,500	60,262	216,455	215,153	86,683
1735-50400	37001372	Northeast Multispecies Enforcement	50,683	66,871	67,500	67,500	67,500
		Subtotal CFDA No. 11.474	178,183	127,133	283,955	282,653	154,183

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1732-50200	37001042	Fresh Water Fisheries Restoration	325,847	372,333	395,762	395,723	389,562
1732-50400	37001062	Atlantic Coastal Co-op Statistics	-	27,881	215,317	214,928	215,710
1732-50500	37001072	Fish Hatchery Operation	487,425	663,535	803,170	844,955	676,562
1732-51000	37001082	Finfish Assessment	230,603	292,642	302,228	303,213	291,870
1732-51100	37001092	Anadromous Fish Restoration	40,969	16	61,415	61,111	-
1732-51200	37001102	North Atlantic Finfish Assessment	58,941	43,776	103,698	103,680	55,000
1732-51300	37001112	Fish & Wildlife Management Coordination	159,411	175,659	172,375	171,665	166,591
1732-53300	37001152	Fishery Investigations	81,204	88,438	121,362	121,001	92,973
1732-53400	37001162	Marine Sport Fishery Investigations	85,846	87,727	120,202	119,900	106,350
1732-53900	37001192	Aquatic Education	109,850	127,872	174,198	173,813	144,074
1732-54200	37001202	Marine Recreational Fishery Survey	78,830	92,151	101,481	95,364	88,332
1732-54800	37001222	Estuarine Sportfish Investigation	50,371	(187)	686	-	-
1732-55300	00000000	Arcadia Management Area - Sweeney Prop.	1,587	-	-	-	-
1732-56700	37001242	Fish & Wildlife Construction Program	943,768	607,900	1,720,934	1,720,838	1,856,031
1732-57400	37001252	Pollution & Fishery Studies - Narr. Bay	92,732	134,305	757,180	757,146	750,000
1732-57800	37001272	Monitoring RI Finfish	29,323	137,501	100,964	101,177	150,608
1732-59999	37001402	Boating Infrastructure Grant	-	-	-	300,000	100,000
		Subtotal CFDA No. 15.605	2,776,707	2,851,549	5,150,972	5,484,514	5,083,663
1732-50300	37001052	Wildlife Restoration	246,199	222,463	244,767	243,178	231,721
1732-52000	37001122	Hunter Safety Course	149,495	129,006	182,310	181,624	163,964
1732-52100	37001132	Endangered Species Program	69,500	51,913	72,638	72,310	69,933
1732-53500	37001172	Atlantic Waterfowl Coop. Pre-season	5	-	4,880	4,880	4,880
1732-53700	37001182	Wildlife Development	211,377	345,121	372,136	372,047	383,624
1732-57600	37001262	Migratory Bird Harvest Info. Program	1,643	(318)	22,658	22,582	-

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		Subtotal CFDA No. 15.611	678,219	748,185	899,389	896,621	854,122
1732-53000	37001142	Marina Pumpouts	57,185	43,267	120,000	120,000	120,000
		Subtotal CFDA No. 15.616	57,185	43,267	120,000	120,000	120,000
1721-50101	37001012	Boating Safety	467,526	453,006	467,737	429,964	483,076
		Subtotal CFDA No. 20.005	467,526	453,006	467,737	429,964	483,076
1734-50900	37001352	Pesticide Prevention Projects	3	(3)	15,700	15,700	-
		Subtotal CFDA No. 66.606	3	(3)	15,700	15,700	-
1734-50800	37001342	Enforcement of Pesticide Rules & Regs.	308,223	313,598	359,747	358,978	395,275
		Subtotal CFDA No. 66.700	308,223	313,598	359,747	358,978	395,275
1734-51200	37001382	West Nile Virus	11,122	62,049	60,000	60,000	60,000
		Subtotal CFDA No. 93.283	11,122	62,049	60,000	60,000	60,000
		<b>Total Federal Funds</b>	<b>5,600,546</b>	<b>5,824,471</b>	<b>12,828,616</b>	<b>13,151,316</b>	<b>12,872,103</b>
1730-80103	37051013	Indirect Cost Recovery - Public Res.	54,970	246,475	55,000	55,000	55,000
1732-80100	37051023	Fishing License Receipts	347,356	305,365	265,153	264,043	341,594
1732-80200	37051033	Hunting License Receipts	287,379	331,471	254,157	253,399	297,239
1732-80300	37051043	Fishing & Game Land Acquisition & Dev.	153,715	148,667	251,664	251,664	418,547
1732-80400	37051053	Shellfish and Marine License Receipts	590,408	996,177	963,146	950,796	786,322
1732-80600	37051063	Trout Stamp Fund	68,289	160,533	250,849	225,849	199,623

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1732-80900	37051073	Migratory Waterfowl Stamps	45,955	26,051	39,211	39,033	38,837
1733-80200	37051083	State Forestry Fund	53,775	51,823	109,946	124,802	125,175
1735-80100	37051093	Boating Registration	664,769	821,463	821,709	814,362	859,961
		<b>Total Restricted Receipts</b>	<b>2,266,616</b>	<b>3,088,025</b>	<b>3,010,835</b>	<b>2,978,948</b>	<b>3,122,298</b>
		<b>Total - Bureau of Natural Resources</b>	<b>24,220,344</b>	<b>28,538,882</b>	<b>34,847,533</b>	<b>33,783,105</b>	<b>31,526,888</b>
1751-91600	37501015	Aquafund	-	-	55,358	56,721	-
5210-10000	00000000	UST Financial Responsibility Fund Mgmt.	256,002	-	-	-	-
		<b>Total Other Funds</b>	<b>256,002</b>	<b>-</b>	<b>55,358</b>	<b>56,721</b>	<b>-</b>
1751-10000	37551011	Office of Water Resources	3,935,517	3,604,233	3,931,446	3,794,124	3,934,071
1751-40100	00000000	Interstate Water Pollution Control Comm.	6,500	-	-	-	-
1752-10000	37551021	Office of Air Resources	554,419	666,178	745,862	717,056	769,835
1752-10300	37551031	Title V Clean Air Permits	694,423	715,739	811,577	744,529	782,431
1752-40100	00000000	Emergency Response Commission	119,909	-	-	-	-
1758-10000	37551041	Office of Waste Management	455,489	834,684	578,357	578,557	429,154
1758-10100	37551051	Rose Hill Landfill	-	-	-	-	1,020,315
1761-10000	37551061	Technical and Customer Assistance	703,775	834,535	720,886	853,950	800,171
1762-10000	37551071	Associate Director, Environmental Protect.	212,198	100,723	109,110	103,800	116,987
1763-10000	37551081	Compliance and Inspection	1,723,786	2,061,192	2,252,437	2,124,780	2,287,595
		<b>Total General Revenue</b>	<b>8,406,016</b>	<b>8,817,284</b>	<b>9,149,675</b>	<b>8,916,796</b>	<b>10,140,559</b>
1751-51300	37601062	NOAA/LCR	-	1,465	38,370	38,242	-
		Subtotal CFDA No. 11.473	-	1,465	38,370	38,242	-

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1758-50300	37601162	Department of Defense Sites Restoration	119,670	134,820	161,032	157,404	174,223
		Subtotal CFDA No. 12.113	119,670	134,820	161,032	157,404	174,223
1752-50200	00000000	Inspection & Maintenance Pilot Program	-	(113,991)	-	-	-
		Subtotal CFDA No. 20.205	-	(113,991)	-	-	-
1752-50100	37601082	Air Pollution Control Program	561,730	695,037	632,449	650,244	686,405
1752-50600	37601112	PM 2.5 Air Monitoring Program	91,000	143,630	322,776	318,248	184,058
		Subtotal CFDA No. 66.001	652,730	838,667	955,225	968,492	870,463
1751-50100	37601022	Water Pollution Control	1,042,760	679,842	890,962	1,157,715	1,361,104
1751-50200	37601032	Water Quality Mgt. - Water Resources 205J	105,843	117,480	118,873	119,092	120,245
1751-50900	00000000	Construction Grants 205J	1,560	-	-	-	-
1753-50100	37601122	Groundwater - 106 Program	16,762	191,494	163,709	151,662	160,558
		Subtotal CFDA No. 66.419	1,166,925	988,816	1,173,544	1,428,469	1,641,907
1753-51100	37601132	Underground Injection Control	545	89,303	51,575	40,482	44,228
		Subtotal CFDA No. 66.433	545	89,303	51,575	40,482	44,228
1751-51200	37601052	Narragansett Bay Study	300,382	192,294	435,509	440,995	456,443
		Subtotal CFDA No. 66.456	300,382	192,294	435,509	440,995	456,443
1720-51500	37601012	Non-Point Source Pollution Management	362,085	826,433	1,515,524	1,440,297	1,499,355
		Subtotal CFDA No. 66.460	362,085	826,433	1,515,524	1,440,297	1,499,355

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1763-50100	00000000	Revisions of Wetlands Regulations	(658)	35,603	-	-	-
		Subtotal CFDA No. 66.461	(658)	35,603	-	-	-
1751-52600	37601072	National Pollution Discharge Elimination	280,454	238,140	185,937	185,757	294,086
1751-52800	00000000	Blackstone River Stormwater Permitting	-	35,155	-	-	-
		Subtotal CFDA No. 66.463	280,454	273,295	185,937	185,757	294,086
1751-50400	37601042	Wastewater Operator Training Program	5,032	4,798	28,500	28,500	16,210
		Subtotal CFDA No. 66.467	5,032	4,798	28,500	28,500	16,210
1752-50300	37601092	Air Toxic Monitoring Project	-	338,657	82,937	82,937	36,067
1761-50400	00000000	National Environment Performance Track	-	10,778	-	-	-
		Subtotal CFDA No. 66.606	-	349,435	82,937	82,937	36,067
1720-52800	00000000	Regulatory Implementation/Measurement	1,916	-	-	-	-
		Subtotal CFDA No. 66.708	1,916	-	-	-	-
1758-51300	37601192	Brownsfield Study	181,800	704	46,971	46,971	-
1759-50300	37601202	Federal Hazardous Waste Grant	152,078	196,124	250,799	360,633	312,121
1759-50400	37601212	Performance Partnership T & CA	119,802	47,593	84,626	81,187	93,690
1759-50500	37601222	Performance Partnership C & I	375,938	64,721	271,258	267,588	193,561
		Subtotal CFDA No. 66.801	829,618	309,142	653,654	756,379	599,372
1758-50200	37601152	Core Program Superfund	308,564	211,069	442,783	282,476	318,369
1758-50900	37601172	Superfund Pre-remedial	160,579	298,998	714,581	571,383	454,946

## Department of Environmental Management

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
1758-51100	37601182	Superfund National Priority List	97,289	146,561	229,784	203,733	234,520
1758-51400	37601252	Brownsfield Site Assessment	-	-	-	108,503	62,028
		Subtotal CFDA No. 66.802	566,432	656,628	1,387,148	1,166,095	1,069,863
1759-50100	00000000	Underground Storage Tanks	119,281	-	-	-	-
		Subtotal CFDA No. 66.804	119,281	-	-	-	-
1758-50100	37601142	Leaking Underground Storage Tank	358,300	524,500	531,255	641,862	639,994
		Subtotal CFDA No. 66.805	358,300	524,500	531,255	641,862	639,994
1752-50500	37601102	CEEP Technical Assistance Grants Program	16,130	15	60,424	60,424	-
		Subtotal CFDA No. 66.810	16,130	15	60,424	60,424	-
1763-50200	37601232	Dam Incident Reporting	223	-	46,000	46,000	46,000
		Subtotal CFDA No. 83.550	223	-	46,000	46,000	46,000
<b>Total Federal Funds</b>			<b>4,779,065</b>	<b>5,111,223</b>	<b>7,306,634</b>	<b>7,482,335</b>	<b>7,388,211</b>
1751-80900	37651013	State Revolving Fund Administration	146,329	199,303	155,180	154,861	183,805
1751-81300	37651023	Indirect Cost Recovery - Water Quality	112,251	267,968	179,051	179,326	193,487
1754-80200	37651033	Environmental Response Fund II	531,960	651,531	440,207	641,607	871,002
1754-80600	37651043	Water & Air Protection Program	884,980	1,120,884	1,071,153	1,166,301	1,471,118
1758-80100	00000000	UST Reimbursement	-	41	-	-	-
1758-80300	00000000	Tire Reclamation Project	286,855	-	-	-	-
1759-80100	37651053	Underground Storage Tanks	194,789	219,370	180,000	152,923	243,535

## Department of Environmental Management

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Legacy Account	RISAIL Account	FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
	Total Restricted Receipts	2,157,164	2,459,097	2,025,591	2,295,018	2,962,947
	Total - Bureau of Environmental Protection	15,598,247	16,387,604	18,537,258	18,750,870	20,491,717
	Department Total	52,776,569	60,452,063	71,654,035	71,468,595	73,061,347
Funds:	General Revenue	30,288,364	32,228,212	31,185,514	31,654,901	33,617,947
	Federal Funds	11,073,984	11,588,264	22,132,995	23,105,956	23,192,255
	Restricted Receipts	8,241,125	10,569,635	11,744,066	11,584,348	14,300,448
	Other Funds	3,173,096	6,065,952	6,591,460	5,123,390	1,950,697
	Grand Total: Environmental Management	52,776,569	60,452,063	71,654,035	71,468,595	73,061,347

## Coastal Resources Management Council

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2897-90200	38001015	RICAP - South Coast Restoration Project	-	-	145,000	-	145,000
2897-90300	38011015	RICAP - Habitat Restoration - Allin's Cove	-	-	172,000	-	172,000
		<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>317,000</b>	<b>-</b>	<b>317,000</b>
2897-10000	38051011	Coastal Resources Mgmt. Council	937,344	1,114,228	1,437,745	1,391,805	1,336,661
		<b>Total General Revenue</b>	<b>937,344</b>	<b>1,114,228</b>	<b>1,437,745</b>	<b>1,391,805</b>	<b>1,336,661</b>
2897-50200	38101012	Coastal Resources Mgmt. Project	915,407	1,014,029	959,000	1,463,582	1,190,845
		Subtotal CFDA No. 11.419	915,407	1,014,029	959,000	1,463,582	1,190,845
2897-50300	38101022	Coastal Habitat Restoration Plan	-	56,670	96,630	136,590	-
		Subtotal CFDA No. 11.473	-	56,670	96,630	136,590	-
		<b>Total Federal Funds</b>	<b>915,407</b>	<b>1,070,699</b>	<b>1,055,630</b>	<b>1,600,172</b>	<b>1,190,845</b>
		<b>Department Total</b>	<b>1,852,751</b>	<b>2,184,927</b>	<b>2,810,375</b>	<b>2,991,977</b>	<b>2,844,506</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>937,344</b>	<b>1,114,228</b>	<b>1,437,745</b>	<b>1,391,805</b>	<b>1,336,661</b>
		<b>Federal Funds</b>	<b>915,407</b>	<b>1,070,699</b>	<b>1,055,630</b>	<b>1,600,172</b>	<b>1,190,845</b>
		<b>Other Funds</b>	<b>-</b>	<b>-</b>	<b>317,000</b>	<b>-</b>	<b>317,000</b>
		<b>Grand Total: Coastal Resources Management Council</b>	<b>1,852,751</b>	<b>2,184,927</b>	<b>2,810,375</b>	<b>2,991,977</b>	<b>2,844,506</b>

## State Water Resources Board

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
2835-90100	38201015	RICAP - Big River Mgmt. Area	225,265	89,958	80,000	76,405	80,000
2835-90200	00000000	RICAP - BRMA Water Survey	67,738	112,261	-	-	-
2835-90300	38251015	RICAP - Water Allocation Plan	270,245	464,867	400,000	-	175,000
2835-90500	00000000	RICAP - Well Head Drilling/Testing	-	44,267	-	-	-
2835-90600	38301015	RICAP - Supplemental/Water Supplies	-	-	300,000	-	-
2835-90700	38211015	RICAP - Groundwater Prot./Acq. Program	-	39,067	43,733	46,666	-
		<b>Total Other Funds</b>	<b>563,248</b>	<b>750,420</b>	<b>823,733</b>	<b>123,071</b>	<b>255,000</b>
2835-10000	38351011	Water Resources Board Operating	915,363	962,218	1,021,631	1,093,385	1,102,744
		<b>Total General Revenue</b>	<b>915,363</b>	<b>962,218</b>	<b>1,021,631</b>	<b>1,093,385</b>	<b>1,102,744</b>
2835-80300	00000000	Delaware Capital Projects	16,402	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>16,402</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Department Total</b>	<b>1,495,013</b>	<b>1,712,638</b>	<b>1,845,364</b>	<b>1,216,456</b>	<b>1,357,744</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>915,363</b>	<b>962,218</b>	<b>1,021,631</b>	<b>1,093,385</b>	<b>1,102,744</b>
		<b>Restricted Receipts</b>	<b>16,402</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Other Funds</b>	<b>563,248</b>	<b>750,420</b>	<b>823,733</b>	<b>123,071</b>	<b>255,000</b>
		<b>Grand Total: State Water Resources Board</b>	<b>1,495,013</b>	<b>1,712,638</b>	<b>1,845,364</b>	<b>1,216,456</b>	<b>1,357,744</b>

## Department of Transportation

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
5310-10000	38501019	Director	859,782	932,529	984,982	970,296	1,045,069
5311-10000	38501029	Legal	756,885	927,731	952,878	838,872	906,466
5322-10000	38501039	Personnel	477,630	464,890	545,799	454,298	485,737
5323-10000	38501049	Audit	73,993	80,403	91,467	88,679	95,113
5325-10000	38501059	Property Management/Real Estate	330,311	252,411	328,528	369,366	396,325
5344-10100	38501069	Governor's Office of Highway Safety	162,302	184,436	199,375	197,861	221,181
		<b>Total Other Funds</b>	<b>2,660,903</b>	<b>2,842,400</b>	<b>3,103,029</b>	<b>2,919,372</b>	<b>3,149,891</b>
5344-50100	38551012	Planning and Administration	69,452	74,521	162,000	162,000	162,000
5344-50200	38551022	Municipal Projects	111,305	361,259	700,000	930,000	930,000
5344-51500	38551032	Public Relations	618,787	343,259	500,000	500,000	500,000
5344-51600	38551042	Training	10,000	9,428	35,000	35,000	35,000
5344-51700	38551052	Seat Belt Survey	39,169	53,969	40,000	40,000	40,000
5344-53300	38551062	MADD Youth Education	25,000	26,960	30,000	45,000	45,000
5344-53400	38551072	GOHS - Training Conference	-	-	30,000	50,000	50,000
5344-53700	38551082	GOHS General	-	-	20,000	30,000	30,000
5344-54400	38551092	Section 152 Hazard Elimination	-	1,693	1,468,457	1,468,457	1,468,457
5344-54500	38551102	Initiative for Human Development	75,000	-	10,000	10,000	10,000
5344-54700	38551112	GOHS Child Safety	-	-	20,000	28,500	28,500
5344-54900	38551122	GOHS DOH	19,902	-	75,000	20,000	20,000
5344-55100	38551132	OPUE Training	-	16,179	20,000	75,000	75,000
5344-55900	38551142	RI State Police	76,673	-	175,000	165,000	165,000
5344-56000	38551152	PTS Coordinator	47,178	51,124	55,998	55,248	60,718
5344-56100	38551162	GOHS Coordinator	68,199	74,772	74,947	74,632	80,441
5344-56300	38551172	GOHS Resource Materials	3,727	11,924	20,000	20,000	20,000

## Department of Transportation

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
5344-56400	38551182	Alcohol and Highway Safety Coordinator	14,269	41,154	105,644	45,814	50,234
5344-56600	38551192	GOHS Work Zone Safety	4,420	15,000	15,000	15,000	15,000
5344-56700	38551202	GOHS Adopt a Highway	-	-	27,000	27,000	27,000
5344-57100	38551212	GOHS Buckle Up Hotline	-	42,861	190,896	57,232	63,515
5344-57400	38551222	Seat Belt Enforcer Mini Grant	-	-	20,000	20,000	20,000
5344-59100	38551232	GOHS Safe Communities	-	-	30,000	20,000	20,000
5344-59200	38551242	GOHS Community Projects	17,321	17,189	30,000	30,000	30,000
5344-59300	38551252	GOHS Police Traffic Services	-	-	100,000	5,000	5,000
5344-59400	38551262	Safe Community Program	-	-	200,000	-	-
5344-59600	38551272	GOHS State Municipal Court	-	-	125,000	125,000	125,000
5344-59900	38551282	Traffic Records Improvements	94,351	310,520	30,000	250,000	250,000
		Subtotal CFDA No. 20.600	1,294,753	1,451,812	4,309,942	4,303,883	4,325,865
		<b>Total Federal Funds</b>	<b>1,294,753</b>	<b>1,451,812</b>	<b>4,309,942</b>	<b>4,303,883</b>	<b>4,325,865</b>
		<b>Total - Central Management</b>	<b>3,955,656</b>	<b>4,294,212</b>	<b>7,412,971</b>	<b>7,223,255</b>	<b>7,475,756</b>
5320-10000	38601019	Program Support	394,565	303,900	325,169	235,824	248,558
5320-10100	38601021	Property Management	-	42,657	49,271	52,941	56,605
5320-10200	38601031	External Audit	-	103,942	121,834	118,882	126,750
5321-10000	38601049	Fiscal	528,430	419,083	632,561	595,823	645,918
5324-10000	38601059	Computer	366,490	147,436	420,662	404,225	450,507
5326-10000	38601069	Administration Division	329,567	347,378	405,530	396,667	428,511
		<b>Total Other Funds</b>	<b>1,619,052</b>	<b>1,364,396</b>	<b>1,955,027</b>	<b>1,804,362</b>	<b>1,956,849</b>

## Department of Transportation

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
<b>Total - Management and Budget</b>			<b>1,619,052</b>	<b>1,364,396</b>	<b>1,955,027</b>	<b>1,804,362</b>	<b>1,956,849</b>
5310-00300	38651019	RIPTA Gasoline Tax	25,768,652	26,726,739	28,603,271	27,967,462	28,454,297
5312-10000	38701019	Planning	421,881	329,975	543,440	523,600	551,129
5312-10600	38701089	Transit Planning Administration - State	1,750	2,924	-	1,000	1,000
5312-11100	38701029	Transit Planning - State Match	10,779	12,662	10,000	10,000	10,000
5312-14700	38701039	State Match - FTA	572	3,790	5,700	5,700	1,000
5312-90100	38751019	RICAP - RIPTA Land & Buildings	-	-	360,000	360,000	1,715,000
5332-10000	38701049	Public Works	684,832	1,328,915	1,578,714	1,639,505	1,672,116
5332-10100	38701059	Public Works (Construction)	1,059,851	1,195,303	1,243,535	1,228,957	1,309,519
5332-10300	38701069	State Admin. Exp./Personnel	653,009	98,330	150,000	150,527	150,003
5332-10500	38701079	State Match Account	970,000	6,048,575	9,519,824	8,655,246	7,160,547
5332-80500	00000000	Intermodal Surface Transportation - TBA	1,871,317	-	-	-	-
5333-10000	00000000	Airport Pre-1994 Expenses	114,088	13,994	-	-	-
5430-10500	00000000	100% State Funded	-	3,342,878	-	-	-
5430-90100	00000000	Third Parties	-	977,831	-	-	-
5430-90200	38951019	Land Sale Revenue	-	2,583,041	8,000,000	8,000,000	8,000,000
5420-90100	38801019	State Infrastructure Bank	150,007	178,114	1,000,000	1,000,000	1,000,000
5430-10300	38851019	State Match - FHWA	-	8,735,856	-	-	-
<b>Total Other Funds</b>			<b>31,706,738</b>	<b>51,578,927</b>	<b>51,014,484</b>	<b>49,541,997</b>	<b>50,024,611</b>
5410-10100	00000000	Interestate Due to General Fund	-	1,118,590	-	-	-
5413-10000	39001082	Highway Fund - Rotary Acct. - Lease Vehicle	(1,732,132)	1,256,565	293,715	293,715	-
5415-10000	00000000	Highway Fund - Payroll Account	(5,090,006)	(27,016)	-	-	-
5420-40100	00000000	Highway Fund - Primary Roads	545	-	-	-	-

## Department of Transportation

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Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
5420-40200	00000000	Highway Fund - Secondary Roads	181,023	(35,352)	-	-	-
5420-40300	00000000	Highway Fund - Urban Roads	423,431	8,472	-	-	-
5420-40400	00000000	Highway Planning & Research	5,938,910	2,117,847	-	-	-
5420-40500	00000000	Highway Fund - 100% State Projects	10,003,878	1,682,028	-	-	-
5420-40600	00000000	Highway Fund - Interstate Highways	46,487	3,638	-	-	-
5420-40700	00000000	Highway Fund - Interstate Transfer Projects	1,988,906	473,360	-	-	-
5420-40800	00000000	Highway Fund - Bridge Placement	20,190,906	13,461,922	-	-	-
5420-40900	00000000	Highway Fund - 1973 Fed. Highway Safety Act	303,259	3,323	-	-	-
5420-41200	00000000	Off Systems Roads	652	-	-	-	-
5420-41400	00000000	Highway Fund - Consolidated Primary Roads	195,933	29,140	-	-	-
5420-41500	00000000	Highway Fund - Railroad Crossings Demo Prj.	1,117	853	-	-	-
5420-41700	00000000	Excess Minimum Interstate Appr.	41,240	2,575	-	-	-
5420-41800	00000000	Demonstration Projects	17,673,380	10,815,995	-	-	-
5420-41900	00000000	Combined Road Plan	19,889	1,681	-	-	-
5420-42500	00000000	Interstate Maintenance	11,251,772	6,418,577	-	-	-
5420-42600	00000000	National Highway System	42,523,459	31,168,456	-	-	-
5420-42700	00000000	Congestion Mitigation	7,279,844	4,555,368	-	-	-
5420-42800	00000000	Surface Transportation Program	27,924,158	21,615,446	-	-	-
5420-43000	00000000	Disadvantaged Business Enterprises	210,785	49,828	-	-	-
5420-43100	00000000	Commercial Driver's License (1987)	433	189	-	-	-
5420-43300	00000000	On-the-Job Training	5,819	-	-	-	-
5420-43500	00000000	Third Rail Project - Preliminary	1,598,308	326,464	-	-	-
5420-43600	00000000	Mineral Spring RR Bridge	835	-	-	-	-
5420-43800	00000000	Infrastructure - Engineering	16,102,331	15,218,822	-	-	-
5430-50100	39001102	Federal Highway Projects	-	63,718,792	180,054,285	173,124,806	173,124,292

## Department of Transportation

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
5805-10000	39001112	Administration	138,449	13,862	173,848	-	-
5815-80100	00000000	Design - Engineering - State	24,441	-	-	-	-
5815-85100	00000000	Design - Engineering - City	18,484	-	-	-	-
5845-80100	00000000	Memorial Blvd. Ext. Con. 6	74,025	310,850	-	-	-
5860-80100	00000000	Memorial Blvd. Ext. Con. 7	438,893	279,239	-	-	-
		Subtotal CFDA No. 20.205	157,779,454	174,589,514	180,521,848	173,418,521	173,124,292
5312-52200	39001042	Freight Rail Assistance - Capital	34,157	64,909	71,000	71,000	71,000
5312-55100	39001132	Freight Rail Operations	3,913	344	-	1,000	1,000
5332-52300	00000000	Freight Rail Construction	35,352	-	-	-	-
		Subtotal CFDA No. 20.308	73,422	65,253	71,000	72,000	72,000
5312-55000	39001072	State Admin. Planning Freight Rail	11,760	49,730	80,000	80,000	3,000
		Subtotal CFDA No. 20.500	11,760	49,730	80,000	80,000	3,000
5312-50600	39001012	Transit Capital	12,283,647	27,073,433	35,000,000	35,000,000	10,000,000
5312-50700	39001022	Transit CMAQ	3,385,729	6,695,931	10,900,000	10,900,000	5,000,000
5312-51100	39001032	Transit Planning - Federal	42,731	52,103	50,000	50,000	50,000
		Subtotal CFDA No. 20.507	15,712,107	33,821,467	45,950,000	45,950,000	15,050,000
5312-54200	39001052	Section 5311 State Admin. - Non Urban	710,408	787,155	900,000	900,000	200,000
		Subtotal CFDA No. 20.509	710,408	787,155	900,000	900,000	200,000
5312-54600	39001062	Section 5310 - Elderly/Handicapped	(126,949)	5,399	450,000	450,000	4,000
		Subtotal CFDA No. 20.513	(126,949)	5,399	450,000	450,000	4,000

## Department of Transportation

Legacy Account	RISAIL Account		FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
		<b>Total Federal Funds</b>	<b>174,160,202</b>	<b>209,318,518</b>	<b>227,972,848</b>	<b>220,870,521</b>	<b>188,453,292</b>
5331-10000	38601079	Maintenance	30,004,464	23,347,138	25,278,625	24,011,871	24,261,287
5331-10100	38601089	Winter Maintenance	5,867,021	13,499,078	8,915,885	8,998,005	9,219,524
5331-10300	38601099	Vehicle Maintenance	1,783,572	1,938,126	1,811,049	2,126,693	2,201,874
5331-10500	38601109	State Admin. Exp./Personnel	148,671	280,327	150,000	150,000	150,000
5331-10800	38611059	Lincoln Avenue Maintenance Facility - Gas Tax	-	-	-	-	3,280,475
5331-10801	38611069	Lincoln Avenue Maintenance Facility - Other Funds	-	-	-	-	501,804
		<b>Total Other Funds</b>	<b>37,803,728</b>	<b>39,064,669</b>	<b>36,155,559</b>	<b>35,286,569</b>	<b>39,614,964</b>
		<b>Total - Infrastructure Maintenance</b>	<b>37,803,728</b>	<b>39,064,669</b>	<b>36,155,559</b>	<b>35,286,569</b>	<b>39,614,964</b>
5312-80300	39051013	Transit Vehicle Disposal	-	55,256	5,000	5,000	5,000
5312-81600	39051023	FRIP Account	15,340,969	14,303,684	61,279,260	25,000,000	42,500,000
5332-80300	39051033	Transit Vehicle Disposal/Match	-	10,579	1,000	1,000	1,000
5332-80400	00000000	Sakonnet Railroad Bridge	1,921	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>15,342,890</b>	<b>14,369,519</b>	<b>61,285,260</b>	<b>25,006,000</b>	<b>42,506,000</b>
		<b>Total - Infrastructure Engineering</b>	<b>221,209,830</b>	<b>275,266,964</b>	<b>340,272,592</b>	<b>295,418,518</b>	<b>280,983,903</b>
		<b>Department Total</b>	<b>264,588,266</b>	<b>319,990,241</b>	<b>385,796,149</b>	<b>339,732,704</b>	<b>330,031,472</b>

## Department of Transportation

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Legacy Account	RISAIL Account	FY 2000 Audited	FY 2001 Unaudited	FY 2002 Enacted	FY 2002 Revised	FY 2003 Recommended
<b>Funds:</b>						
	<b>Federal Funds</b>	<b>175,454,955</b>	<b>210,770,330</b>	<b>232,282,790</b>	<b>225,174,404</b>	<b>192,779,157</b>
	<b>Restricted Receipts</b>	<b>15,342,890</b>	<b>14,369,519</b>	<b>61,285,260</b>	<b>25,006,000</b>	<b>42,506,000</b>
	<b>Other Funds</b>	<b>73,790,421</b>	<b>94,850,392</b>	<b>92,228,099</b>	<b>89,552,300</b>	<b>94,755,348</b>
	<b>Grand Total: Transportation</b>	<b>264,588,266</b>	<b>319,990,241</b>	<b>385,796,149</b>	<b>339,732,704</b>	<b>330,040,505</b>

## **Change to Budget Presentation**

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Commencing in FY 2002, the Registry of Motor Vehicles and Child Support Enforcement will become separate programs within the Department of Administration. In previous fiscal years, these activities were included in the Taxation Program within the Department of Administration.

In the FY 2002 Enacted Budget, the Sheriffs of the Several Counties and the State Marshals were merged into a single entity, entitled Sheriffs, and transferred into the Department of Administration. In previous fiscal years, the Sheriffs of the Several Counties was a department, while the State Marshals were part of the Institutional Corrections Program within the Department of Corrections.

Commencing in FY 2003, the programs of Metropolitan Career and Technical School and Central Falls School District within the Department of Elementary and Secondary Education, will be merged into the program of Education Aid within the Department of Elementary and Secondary Education.

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## Program Performance Measures

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**Program Performance Measures** – Program performance measures constitute an integral part of the Governor’s annual budgeting program. The performance measures presented in the FY 2003 Budget represent an ongoing process of developing and tracking program performance measures for state decision-makers to evaluate annually. Working proactively with 47 departments and agencies, the budget document now includes some 262 program performance measures. All executive branch agencies and most other government offices have completed their initial set of program performance measures. These measures are included on the agency and program financing pages in the budget document and are described further in the *Technical Appendix*.

Program performance measures are used with increasing frequency and success in Rhode Island and by other states as internal management tools, and as a means to publicly communicate progress toward achieving the goals of government. In the public sector, program performance measures are most effective when developed cooperatively between the implementing agency, the chief executive and the legislature in a continuing process that begins with agreement on strategic roles and missions. For the most part, Rhode Island departments and agencies of state government are now past the initial stage of this process, and their performance measures reflect that fact. They have completed, or are in the midst of clarifying, their strategic missions, goals and objectives, and have presented initial or more refined performance measures for consideration in the fiscal year 2003 Budget. In all cases, the process remains iterative as missions, goals and objectives evolve and measures of performance are clarified and refined. The Budget Office uses agency performance measures as tools to evaluate the effectiveness of programs, and considers the projected outcomes as minimum goals to be achieved in the current and ensuing fiscal years. The end result is to achieve “performance informed” budgeting whenever possible.

In accordance with guidance provided by the General Assembly, most program performance measures provided herein are “outcome” measures. Outcome measures are designed to monitor results, not activity. Outcome measures define quantitative objectives and show the extent to which those objectives are achieved. Essentially, they measure the “value added” by the program.

With the exception of the General Treasurer and the Attorney General, no performance measures are presented in the FY 2003 Budget for General Officers, or generally for the Central Management programs of state departments or agencies. Agencies are not required to submit measures for Central Management programs. Nevertheless, some have submitted them and, where appropriate, they are included. Development of program performance measures for General Officers presents a special challenge due to the unique roles, duties and responsibilities of each of these several constitutionally separate offices.

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## Program Performance Measures

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The development of program performance measures for the Central Management programs of the departments and agencies presents a challenge. These programs consist of internal administrative activities that support the department's primary programs. They exist as separate programs because there is no practical way to distribute the day-to-day costs of these multiple administrative activities across all other programs. It is neither practical nor cost-effective to develop discrete program performance measures for each administrative activity. The impact of a central management program on departmental or agency outcomes is properly reflected and measured in the performance of the other programs of the department or agency.

### **Equal Employment Opportunity**

The state's overall goal is to have its workforce representative of the general workforce population. The State Equal Opportunity Office has determined that the state government employment standard should be 9.2 percent for minorities and 47.3 percent for females. These figures are based on the Department of Labor's "available workforce" statistics. State agencies are required to produce an annual Affirmative Action Plan and, therefore, data was generally available.

**Statutory Requirements:** Section 16, Article 1 of the FY 1997 Appropriations Act requires that:

(a) Beginning with the fiscal year ending June 30, 1997, the governor shall submit, as part of each budget submitted to the general assembly pursuant to section 35-3-7 of the general laws, performance objectives for each program in the budget for the ensuing fiscal year, estimated performance data for the fiscal year in which the budget is submitted and actual performance data for the preceding two completed fiscal years. Performance data shall include efforts at achieving equal opportunity hiring goals as defined in the department's actual affirmative action plan. The Governor shall, in addition, recommend appropriate standards against which to measure program performance. Performance in prior years may be used as a standard where appropriate. These performance standards shall be stated in terms of results obtained.

(b) The Governor may submit, in lieu of any part of the information required to be submitted pursuant to subsection (a) an explanation of why such information cannot, as a practical matter be submitted.

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## Program Performance Measures

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Additionally, Section 35-3-24.1 of the General Laws provides for the following guidance:

**35-3-24.1 Program performance measurement.** – The governor should recommend to the general assembly methods for measuring the performance of state programs. For purposes of this section, "program" would mean a program whose objective(s) are described in the program supplement for the governor's budget. These performance measures should be stated in terms of results rather than effort and be quantifiable whenever possible and shall include, but not be limited to efforts at achieving equal opportunity hiring goals as defined in the department's annual affirmative action plan. To the extent possible, the results should be contained in and made a part of the Program Supplement for the Governor's FY 1995 Budget.

## Minorities as a Percentage of the Workforce

	FY 2000	FY 2001	FY 2002	FY 2003
<b>General Government</b>				
Administration <sup>(1)</sup>	8.6%	9.1%	9.5%	9.9%
Business Regulation	6.0%	6.0%	5.0%	7.0%
Labor & Training	9.4%	9.2%	9.3%	9.3%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Lieutenant Governor	10.0%	10.0%	10.0%	10.0%
Secretary of State	6.0%	8.0%	6.0%	8.0%
General Treasurer	9.9%	11.9%	12.6%	13.5%
Boards for Design Professionals	-	-	-	-
Board of Elections	10.0%	10.5%	10.5%	13.0%
Rhode Island Ethics Commission	11.0%	13.0%	16.0%	10.0%
Governor's Office	6.0%	8.0%	6.0%	6.0%
Public Utilities Commission	13.5%	12.5%	11.6%	11.6%
Rhode Island Commission on Women	-	-	-	-
<b>Human Services</b>				
Children, Youth, and Families	10.5%	11.0%	12.0%	13.0%
Elderly Affairs	4.8%	4.8%	6.6%	6.6%
Health	9.6%	9.8%	11.0%	12.0%
Human Services	9.0%	10.0%	10.0%	10.0%
Mental Health, Retardation, & Hospitals	13.6%	13.6%	13.6%	13.6%
Office of the Child Advocate	13.5%	12.5%	12.5%	12.5%
Commission on the Deaf & Hard of Hearing	-	-	50.0%	50.0%
RI Developmental Disabilities Council	-	-	-	-
Governor's Commission on Disabilities	69.8%	65.2%	65.2%	65.2%
Commission for Human Rights	47.0%	47.0%	47.0%	47.0%
Office of the Mental Health Advocate	-	-	-	-
<b>Education</b>				
Elementary and Secondary	7.4%	7.2%	10.3%	10.3%
Higher Education - Board of Governors	10.6%	10.6%	10.2%	10.2%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	-	-	-	-
Higher Education Assistance Authority	2.2%	2.3%	4.3%	4.3%
Historical Preservation and Heritage Commission	11.1%	11.1%	11.8%	12.5%
Public Telecommunications Authority	9.1%	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>

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## Minorities as a Percentage of the Workforce

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	FY 2000	FY 2001	FY 2002	FY 2003
<b>Public Safety</b>				
Attorney General	10.5%	12.0%	12.0%	12.4%
Corrections	11.1%	11.5%	11.6%	11.8%
Judicial	7.0%	7.0%	7.0%	7.0%
Military Staff	2.0%	3.0%	3.0%	4.0%
E-911	20.4%	20.8%	20.8%	20.8%
Fire Safety Code Board of Appeal and Review	50.0%	50.0%	33.0%	33.0%
State Fire Marshal	-	-	-	-
Commission on Judicial Tenure and Discipline	-	-	-	-
Rhode Island Justice Commission	-	-	-	-
Municipal Police Training Academy	-	-	-	-
State Police	5.6%	6.1%	6.1%	6.1%
Office of the Public Defender	8.0%	10.5%	12.0%	12.0%
Sheriffs of Several Counties <sup>(1)</sup>	8.6%	9.2%	-	-
<b>Natural Resources</b>				
Environmental Management	6.0%	6.2%	6.3%	6.5%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	-	-
<b>Transportation</b>				
Transportation	7.9%	8.8%	9.0%	9.2%
<b>Statewide Standard</b>	9.2%	9.2%	9.2%	9.2%

*(1) FY 2002 and FY 2003 Sheriffs data are reflected in Department of Administration*

*n.s. = not submitted*

## Females as a Percentage of the Workforce

	FY 2000	FY 2001	FY 2002	FY 2003
<b>General Government</b>				
Administration <sup>(1)</sup>	56.0%	56.3%	50.0%	50.0%
Business Regulation	46.0%	46.0%	49.0%	49.0%
Labor & Training	63.5%	63.5%	63.8%	64.0%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Lieutenant Governor	50.0%	50.0%	50.0%	50.0%
Secretary of State	55.0%	55.0%	55.0%	55.0%
General Treasurer	59.3%	60.7%	60.7%	60.7%
Boards for Design Professionals	100.0%	100.0%	100.0%	100.0%
Board of Elections	45.0%	47.0%	47.0%	50.0%
Rhode Island Ethics Commission	67.0%	63.0%	66.0%	70.0%
Governor's Office	54.0%	58.0%	60.0%	60.0%
Public Utilities Commission	48.6%	42.5%	41.8%	43.1%
Rhode Island Commission on Women	100.0%	100.0%	100.0%	100.0%
<b>Human Services</b>				
Children, Youth, and Families	62.0%	63.0%	63.3%	63.6%
Elderly Affairs	80.0%	80.0%	84.3%	84.3%
Health	65.1%	66.0%	67.0%	68.0%
Human Services	72.0%	74.0%	74.0%	74.0%
Mental Health, Retardation, & Hospitals	63.7%	63.7%	63.7%	63.7%
Office of the Child Advocate	95.5%	100.0%	100.0%	100.0%
Commission on the Deaf & Hard of Hearing	100.0%	100.0%	100.0%	100.0%
RI Developmental Disabilities Council	100.0%	100.0%	100.0%	100.0%
Governor's Commission on Disabilities	30.2%	43.5%	43.5%	43.5%
Commission for Human Rights	60.0%	60.0%	71.0%	71.0%
Office of the Mental Health Advocate	75.0%	75.0%	75.0%	75.0%
<b>Education</b>				
Elementary and Secondary	68.2%	65.5%	65.5%	65.5%
Higher Education - Board of Governors	52.0%	52.0%	54.0%	54.0%
RI State Council on the Arts	83.3%	83.3%	83.3%	83.3%
RI Atomic Energy Commission	27.3%	18.2%	18.2%	20.0%
Higher Education Assistance Authority	77.8%	75.0%	71.7%	71.7%
Historical Preservation and Heritage Commission	72.2%	72.2%	70.5%	68.8%
Public Telecommunications Authority	31.8%	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>

## Females as a Percentage of the Workforce

	FY 2000	FY 2001	FY 2002	FY 2003
<b>Public Safety</b>				
Attorney General	59.6%	59.0%	60.2%	60.2%
Corrections	21.3%	22.4%	22.5%	22.7%
Judicial	64.0%	64.0%	66.0%	66.0%
Military Staff	18.0%	19.0%	19.0%	20.0%
E-911	43.8%	43.8%	43.8%	45.8%
Fire Safety Code Board of Appeal and Review	50.0%	50.0%	66.7%	66.7%
State Fire Marshal	23.5%	19.0%	19.0%	19.0%
Commission on Judicial Tenure and Discipline	100.0%	100.0%	100.0%	100.0%
Rhode Island Justice Commission	62.5%	75.0%	75.0%	75.0%
Municipal Police Training Academy	25.0%	25.0%	25.0%	25.0%
State Police	14.3%	14.5%	14.5%	14.5%
Office of the Public Defender	56.0%	56.8%	56.0%	56.0%
Sheriffs of Several Counties <sup>(1)</sup>	19.0%	20.4%	-	-
<b>Natural Resources</b>				
Environmental Management	32.5%	34.0%	34.5%	34.7%
Coastal Resources Management Council	42.8%	42.8%	42.8%	42.8%
Water Resources Board	55.5%	55.5%	55.5%	55.5%
<b>Transportation</b>				
Transportation	19.0%	20.1%	20.0%	21.0%
<b>Statewide Standard</b>	47.3%	47.3%	47.3%	47.3%

*(1) FY 2002 and FY 2003 Sheriffs data are reflected in Department of Administration*

*n.s. = not submitted*

## **Performance Measures by Agency**

### **Department of Administration**

#### Accounts and Control

- Invoices Processed within State Prompt Payment Law
- Number of Days after Fiscal Year End to Publication of CAFR
- Average Number of Days to Payment
- Number of Days to Fiscal Close

#### Budgeting

- Budget Presentation Index
- Bond Rating Index
- Performance Measures Developed

#### Municipal Affairs

- Fiscal Notes for Legislative Proposals

#### Auditing

- Audit Resolution

#### Personnel Appeal Board

- Percentage of State Employee Appeals Resolved

#### Taxation

- Refunds Mailed on Time

#### Child Support Enforcement

- Child Support Enforcement (Discontinued)
- Current Child Support Collected as a Percentage of Current Child Support Owed

#### Central Services

- Motor Vehicle Claims

#### Office of Library and Information Services

- Public Libraries Providing Internet Access
- Services to the Handicapped (Discontinued)
- Transportation Planning Certification
- Uptime for State Operations Center
- State Agencies Providing Information to the Public via the World Wide Web

#### Sheriffs

- Percentage of Sheriff Staff Completing a Minimum of 80 Hours of Formal Classroom Instruction in Court Security
- Escapes and Escape Attempts
- Suicides and Suicide Attempts
- Percentage of Writs Served Within Five Business Days of Request

### **Department of Business Regulation**

## **Performance Measures by Agency**

### **Banking Regulation**

State-Chartered Institutions Compliant with Banking Code  
Other (Lending) Licensees Compliant with Banking Code

### **Securities Regulation**

Newly Licensed State-Covered Investment Advisory Firms Examined

### **Commercial Licensing & Regulation**

Real Estate Licensees Compliant with Real Estate Code  
Percentage of Auto Body Shops, Auto Wrecking Yards, and Auto Salvage Re-builders in Substantial Compliance with the Code  
Percentage of Liquor Licenses in Substantial Compliance with the Code

### **Racing and Athletics**

Testing of Greyhounds

### **Insurance Regulation**

Insurance Companies Compliant with Insurance Code – Financial Examinations  
Insurance Companies Compliant with Insurance Code – Market Conduct Examinations

### **Board of Accountancy**

Percentage of CPA's and PA's who meet Continuing Professional Educational Requirements

## **Department of Labor and Training**

### **Workforce Development Services**

Adult Dislocated Worker Credential Rate Following Training  
Adult Credential Rate Following Training  
Adult Dislocated Worker Earnings Charged Following Training  
Adult Dislocated Worker Retention Rate

### **Workforce Regulation and Safety**

Heating Oil Meter Compliant  
Limited Work Permits Denied  
Boilers Compliant with Code  
Elevators and Escalators Compliant with Code

### **Income Support**

Initial Unemployment Insurance Claims Promptly Paid  
Initial Unemployment Insurance Claims Accurately Paid  
Percentage of Wage Information Transferred to Other States on a Timely Basis

### **Income Support – (Continued)**

Percentage of Temporary Disability Claims Filed that are either Authorized or Disallowed

## **Performance Measures by Agency**

within 21 Business Days of their Receipt  
Percentage of Nonmonetary Determinations Receiving an Acceptable Grade with  
Regard to Completeness of Fact-Finding and Correctness

### **Injured Workers Services**

Return to Work Rate  
Conviction Rate – Workers' Compensation Fraud Cases

### **Labor Relations Board**

Percentage of Cases Resolved

### **Office of the General Treasurer**

#### **General Treasury**

Business Days Needed to Stop Payment  
Reconciliation with State Controller Records  
Short Term Investment Return  
Receipt Voucher Processing

#### **State Retirement System**

Return on Pension Portfolio

#### **Unclaimed Property**

Claims Paid  
Timeliness of Payments

#### **Crime Victim Compensation**

Average Number of Business Days Required to Process and Pay Claims to Victims of  
Violent Crimes

### **Boards for Design Professionals**

Cases Successfully Resolved

### **Board of Elections**

Percentage of Campaign Finance Reports Completed and Filed on Time as Required by  
State Law

### **Rhode Island Ethics Commission**

Investigations Completed Within 180 Days of Filing  
Advisory Opinion Requests Responded to Within 15 Days  
Response to Public Duty Calls within 3 Days

## **Performance Measures by Agency**

### **Public Utilities Commission**

Percentage of Consumer Services Offered that Meet Completion Schedules  
Percentage of Motor Carrier Applications for Which Formal Written Reports have been Completed within 60 Business Days of Filing

### **Rhode Island Commission on Women**

Annual Percentage of Community Outreach Work Products as a Percentage of Baseline Year

### **Department of Children, Youth and Families**

#### Children's Behavioral Health Services

Inpatient Psychiatric Length of Stay  
Percentage of Consumers Indicating Satisfaction with Psychiatric Hospital Services

#### Juvenile Correctional Services

Percentage of Training School Residents Taking the General Education Development Test Who Pass it  
Percentage of Adjudicated Training School Youth Admitted within Fiscal Year Previously Released within 12 Months  
Former Training School Youth with Temporary Community Assessments Revoked (Discontinued)

#### Child Welfare

Percentage of Children in Out-of-Home Placements  
Permanency via Adoption or Legal Guardianship  
Permanency via Adoption of Legal Guardianship (children 11 and over) (Revised)  
Out of Home Placements Experiencing Abuse or Neglect  
Active Caseload Youth Suffering from Repeat Abuse

### **Department of Elderly Affairs**

Site Compliance Reports (Discontinued)  
Elder Abuse Recidivism Rate  
Percentage of Clients Served Who Remain at Home and Stable for One Year  
Percentage of Senior Community Service Employment Program Trainees Placed in Jobs  
Percentage of Care Plans Accepted by High Risk Clients  
Percentage of Clients Diverted from Restrictive Long Term Care (Discontinued)

### **Department of Elderly Affairs – (Continued)**

Percentage of Clients Transferred from Restrictive Long Term Care Facilities into Assisted Living Facilities  
Percentage of Existing Adult Day Care Facilities Licensed

## **Performance Measures by Agency**

### **Department of Health**

#### State Medical Examiner

Turnaround Time – Medicolegal Death Investigations

#### Family Health

Infant Mortality

Early Childhood Intervention

Teen Births

Childhood Blood Lead Levels

#### Health Services Regulation

Complaint Processing Time

#### Environmental Health

Safety of Drinking Water

Food Safety

Radon Awareness and Control

#### Health Laboratories

Number of Samples per 1,000 that need to be Recollected Due to Quality Control Problems

Percentage of Drinking Water Proficiency Test Results Found Acceptable

Percentage of Wastewater Proficiency Test Results Found Acceptable

Percentage of Human Specimen Test Results Found Acceptable

#### Disease Prevention and Control

Proportion of Adults Who Smoke

Active Tuberculosis Cases Completing Therapy

Percentage of Women Who Receive Mammograms Ages 40-49 (Discontinued)

Percentage of Women Who Receive Mammograms Ages 50+ (Discontinued)

Percentage of Program Eligible Women Ages 40+ Receiving Annual Mammograms

### **Department of Human Services**

#### Central Management

Homeless Families Who Do Not Return for Services

#### Individual and Family Support

Employment Outcomes – Office of Rehabilitation Services

Percentage Accuracy of Disability Determination Adjudications – Office of Rehabilitation Services

#### Veterans' Affairs

Compliance Rate – Rhode Island Veterans Home

Homeless Veterans

## **Performance Measures by Agency**

### Health Care Quality, Financing and Purchasing

Length of Stay Various Diagnoses

### Medical Benefits

Neonatal Intensive Care Unit Days

RIte Care – Physician Utilization/Enrollee

RIte Care – Emergency Room Utilization/1,000 Enrollees

RIte Care – Hospital Utilization/1,000 Enrollees

### Family Independence Program

Family Independence Program Cases with Earnings

Job Retention Rate – Family Independence Program

## **Mental Health, Retardation and Hospitals**

### Central Management

Surveys Conducted for Licensure

### Hospitals and Community System Support

Central Power Plant Reliability

### Services for the Developmentally Disabled

Service Satisfaction – Parents and Friends for Alternative Living

Understanding Human Rights by Clients

Knowledge of What to Do if Abused

### Integrated Mental Health Services

System Quality: Client Ability to Control Life

Mental Health Services Penetration Rate

Satisfaction with Housing

### Hospitals and Community Rehabilitative Services

Medication Error Incidents Per Orders Filled

Pressure Ulcer Rate

Urinary Tract Rate

Patient Fall Rate

### Substance Abuse

Communities Conducting Compliance Checks

Tobacco Products Sold to Youth Under 18

Alcohol Sold to Youth Under 21

## **Office of the Child Advocate**

Percentage of Facilities that are Inspected and Compliant with Standards of Care

## **Commission on the Deaf and Hard of Hearing**

## **Performance Measures by Agency**

Sign Language Interpreter Referral Service  
Percentage of Information Requests Responded to with Relevant Information  
or Referral  
Favorable Disposition of Legislation

### **Rhode Island Developmental Disabilities Council**

Public Education and Information  
Human Rights Technical Assistance & Community Involvement

### **Governor's Commission on Disabilities**

Disability Legislation  
Complaints Successfully Resolved  
State Building Accessibility

### **Commission for Human Rights**

Percentage of New Discrimination Charges Filed that are Investigated  
Average Number of Business Days from Initial Inquiry to Official Charge

### **Office of the Mental Health Advocate**

Treatment Rights Cases  
Involuntary Commitment  
Confidentiality and Medical Records

### **Department of Elementary and Secondary Education**

#### Education Aid

Students Below Standards for Mathematical Skills in the Fourth Grade  
Students Below Standards for Mathematical Problem Solving in the Fourth Grade  
Students Below Standards for Reading and Basic Understanding in the Fourth Grade

#### Education Aid - (Continued)

Students Below Standards for Reading Analysis and Interpretation in the Fourth Grade  
Students Below Standards for Writing Effectiveness of Students in the Fourth Grade  
Students Below Standards for Mathematical Skills in Grade 10  
Students Below Standards for Mathematical Problem Solving in Grade 10  
Students Below Standards for Reading and Basic Understanding in Grade 10  
Students Below Standards for Reading Analysis and Interpretation in Grade 10  
Students Below Standards for Writing Effectiveness in Grade 10  
Percentage of R.I. Students Who Do Not Graduate From the 12th Grade  
Percentage of Fifth Graders Below Standard In Health Knowledge  
Percentage of Ninth Graders Below Standard In Health Knowledge  
Gap between District Instructional per Pupil Expenditure and State Median Instructional  
Expenditure – Central Falls  
Gap between District Instructional per Pupil Expenditure and State Median Instructional

## **Performance Measures by Agency**

Expenditure – Pawtucket  
Gap between District Instructional per Pupil Expenditure and State Median Instructional  
Expenditure – Providence  
Gap between District Instructional per Pupil Expenditure and State Median Instructional  
Expenditure – Woonsocket

### Rhode Island School for the Deaf

Percentage Reduction in Students Below Standard in Writing – Grade 3  
Percentage Reduction in Students Below Standard in Mathematics Problem Solving  
- Grade 10

### Central Falls School District

Percentage of Schools Achieving Targets for Improved Student Performance  
Percentage of Central Falls Students who Drop-out

### Davies Career and Technical High School

Davies Students Below Standards of Student Performance in Mathematical Skills-Grade 10  
Davies Students Below Standards of Student Performance in Mathematical Problem Solving  
- Grade 10  
Davies Students Below Standards of Student Performance in Reading and Basic  
Understanding - Grade 10  
Davies Students Below Standards of Student Performance in Reading Analysis and  
Interpretation - Grade 10  
Davies Students Below Standards of Student Performance in Writing Effectiveness  
- Grade 10  
Percentage of Davies Students Who Drop-Out

### Metropolitan Career and Technical School

Met Students Below Standards of Student Performance in Mathematical Skills - Grade 10  
Met Students Below Standards of Student Performance in Mathematical Problem Solving  
- Grade 10

### Program Operations

Met Students Below Standards of Student Performance in Reading and Basic Understanding  
- Grade 10  
Met Students Below Standards of Student Performance in Reading Analysis and  
Interpretation - Grade 10  
Met Students Below Standards of Student Performance in Writing Effectiveness - Grade 10  
Percentage of Met Students Who Drop-Out  
Percent of Visited Schools Incorporating SALT Survey Information into Plans  
Percent of Districts in Which Over Half the Parents Strongly Agree that the School their  
Child Attends Views Parents as Important Partners  
Percent of Rhode Island Public School Parents who Strongly Agree that the Elementary  
School their Child Attends Views Parents as Important Partners  
Percent of Districts in Which Over Half the Parents Report that the School does a Good  
Job Including Parents on School Committees such as Curriculum, Budget and  
School Improvement  
Elementary School Teachers Reporting the Extent to Which Schools Where They Teach  
Engage Students in Real World Learning Activities

## **Performance Measures by Agency**

High School Teachers Reporting the Extent to Which the Schools Where They Teach  
Engage Students in Real World Learning Activities  
Percent of Districts in which Elementary Students Report that the Schools They Attend  
Engage in Small Group Learning Activities  
Percent of Districts in which High School Students Report that the Schools They Attend  
They Experience Instruction as Integrated and Interdisciplinary  
Educators Engaged in Individual Professional Development  
Planning for Re-certification  
Percent of New Rhode Island Teachers Engaged in Quality Mentoring Programs  
Percent of Districts Participating in the State-Wide Data Collection Effort

### **Public Higher Education**

Full Time Faculty to Student Ratio (URI, RIC, CCRI)  
Percentage Change in Tuition and Mandatory Fees (URI, RIC, CCRI)  
Computer Workstations for Students (URI, RIC, CCRI)  
Graduate Placement (URI, RIC, CCRI)  
Minority Enrollment (URI, RIC, CCRI)  
Facilities Maintenance (URI, RIC, CCRI)

### **Rhode Island Council on the Arts**

Public Benefiting by Council-Assisted Programs  
Artists Participating in Council-Assisted Programs

### **Rhode Island Atomic Energy Commission**

Research Use Availability  
Pneumatic Irradiations Taken Annually

### **Higher Education Assistance Authority**

Students Receiving Grants  
Average Grant  
State Grant as a Percentage of Unmet Need Prior to State Grant

### **Rhode Island Historical Preservation and Heritage Commission**

National Registry Properties  
Public Attendance at Commission Sponsored Heritage Events  
Project Review  
Tax Credit Application Review

### **Attorney General**

#### Criminal

Cases Dismissed

## **Performance Measures by Agency**

### **Department of Corrections**

#### Institutional Corrections

- Prison Escapes
- Prison Assaults

#### Community Corrections

- Successful Home Confinement Completions

### **Judicial Department**

#### Supreme Court

- Appeal Cases Disposed of Within 300 Days

#### Superior Court

- Felony Cases Disposed of within 180 Days
- Misdemeanor Appeals Disposed of within 90 Days
- Civil Case Disposition Rate

#### Family Court

- Juvenile Wayward/Delinquent Cases Diverted within 45 Days (Revised)
- Juvenile Wayward/Delinquent Cases Adjudicated within 90 Days
- D/N/A Cases Adjudicated within 180 Days (Revised)
- Domestic Cases Disposed of Within 365 Days
- Juvenile Termination of Parental Rights Petitions Adjudicated Within 180 Days

#### District Court

- Misdemeanor Cases Disposed of within 60 Days

#### Traffic Tribunal

- Timely Disposition of Driving Offenses

#### Workers' Compensation Court

- Workers' Compensation Claims Disposed of at Pretrial
- Workers' Compensation Claims Disposed of at Trial

### **Military Staff**

#### National Guard

- Percentage of National Guard Facilities Compliant with Code

#### Emergency Management

- Effectiveness of Civil Defense State Radio System (CDSTARS)

### **E-911 Emergency Telephone System**

- Non-Emergency Wireless 911 Calls (Discontinued)

## **Performance Measures by Agency**

Average Number of Seconds Required to Answer and Transfer

### **Fire Safety Code Board of Appeal and Review**

Timely Disposition of Variance Appeals

### **Rhode Island State Fire Marshal**

Fire Determination Rate

### **Commission on Judicial Tenure and Discipline**

Percentage of Verified Complaints Disposed of Within 90 Days

### **Rhode Island Justice Commission**

Enhanced Crime Training

Records Management Software

### **Municipal Police Training Academy**

Cumulative Grade Point Average for Recruit Classes

### **Rhode Island State Police**

Auto Theft (Discontinued)

Commercial Vehicle Compliance (Safety Violations)

Commercial Vehicle Compliance (Overweight Violations)

Persons Ejected from Vehicles

### **Office of the Public Defender**

Attorney Caseload - Felonies

Attorney Caseload - Misdemeanors

Continuing Legal Education in Public Defender Sponsored Courses

### **Department of Environmental Management**

#### **Bureau of Policy and Administration**

Land Protection and Acquisition

#### **Bureau of Natural Resources**

Trout Stocked as a Percentage of Trout Stocking Goal

## **Performance Measures by Agency**

Number of Overnight Mosquito Traps Deployed as a Percentage of Standard  
Percentage of R.I. Communities Achieving Designated Levels in the Urban Forestry Program

### **Bureau of Environmental Protection**

Percentage of Sites Suspected or Identified as Contaminated that are Cleaned up Annually  
Percentage of Major Air Pollution Sources Subjected to the Operating Permit Program that  
are Inspected Annually  
Percentage of Complaints Received that are Investigated  
Percentage of Emission Caps that are Inspected Annually  
Wetlands Permit Preliminary Determination Processing Time

### **Coastal Resources Management Council**

Public Right of Way

### **State Water Resources Board**

Number of Houses Reduced at the Big River Management Area  
Water Emergency System Interconnections  
State Water Allocation

## **Performance Measures by Agency**

### **Department of Transportation**

#### Central Management

- Reduction of Fatalities
- Vehicle Accident Injuries

#### Infrastructure Maintenance

- Roadway and Sidewalk Sweeping
- RIPTA Passengers Per Hour (Discontinued)
- Percentage of State Roadway Miles Whose Pavement is Rated as Good or Excellent
- Number of Rhode Island Bridges Listed as Structurally Deficient

#### Infrastructure Engineering

- Total Suspended Solids Removed in Pounds Annually
- Linear Feet of State Sidewalk Retrofitted to Conform to Americans with Disabilities Act Regulations
- Cumulative Percentage Reduction of Work Site Injuries

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## Department of Administration

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### *Accounts and Control*

#### *Percentage of Invoices Processed Within Thirty Days*

This indicator measures the percentage of invoices processed within thirty days. State Prompt Payment Law requires certain payments to be made within thirty working days of receipt of invoice. The indicator measures compliance with state law. The indicator compares invoices paid within the statutory deadline with all invoices paid.

R.I.G.L. 42-11.1 sets standards for the payment of bills incurred by state agencies.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	90.2%	95.2%	96.0%	96.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Accounts and Control*

#### *Number of Days After Fiscal Year End to Publication of CAFR*

This indicator measures the number of days it takes for the Office of Accounts and Control to compile and publish the Comprehensive Annual Financial Report (CAFR). The earlier the CAFR is published, the sooner the information in it can be used to prepare official statements for any borrowing required during the ensuing fiscal year, and to prepare plans for future fiscal years. Publication of the Comprehensive Annual Financial Report shall mean the printing and distribution of the Comprehensive Annual Financial Report of the state that has been audited by the Auditor General.

The standard is the fewest number of days from fiscal year end in previous years to the publication of the Comprehensive Annual Financial Report.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	256	225	182
Objective	NA	NA	256	256

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## Department of Administration

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### *Accounts and Control*

#### *Average Number of Days to Payment*

This measure indicates how quickly the Office of Accounts and Control pays vendors. It measures the average number of calendar days from the date an invoice voucher is received from the several departments and agencies to the dates of payment of vendors.

The standard is the fewest average number of days to payment beginning in FY 1999.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	9.0	6.5	6.5	6.5
Objective	NA	6.0	6.0	6.0

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### *Accounts and Control*

#### *Number of Days to Fiscal Close*

This measure indicates how many calendar days elapse from the June 30 fiscal year end to the date the Office of Accounts and Control closes the books for the fiscal year. The sooner the books are closed, the sooner the information can be used to prepare fiscal and program reports for grantors, financial reports, and plans for future fiscal years. "Fiscal closing" is defined as the printing and distribution of final reports and statements for June 30 of the fiscal year being closed.

The standard is the fewest number of calendar days in previous years to close the books following the June 30 fiscal year end.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	38	37	37	37
Objective	NA	38	37	37

### *Budgeting*

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## Department of Administration

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### *Budget Presentation Index*

This measure focuses on the Budget Office's written presentation of the Governor's budget and how well it serves as a policy document, financial plan, operational guide, and communications device. Using evaluations from independent budget professionals, the Budget Office will attempt to improve the budget documents.

This measure reflects a composite index of the ratings of each of the four major criteria used by the Government Finance Officers Association (GFOA) budget reviewers. Three reviewers who are budget professionals rate the state's budget documents for the GFOA Budget Presentation Awards Program. The reviewers evaluate the budget as a policy document, financial plan, operations guide, and communications device. In this performance measure, a value is assigned to each grade from each rater on each of the four major categories ranging from -1 (does not satisfy criteria) to 2 (outstanding). The maximum index would be twenty-four (outstanding on all four categories by all three budget reviewers), the lowest index would be negative twelve.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	13	12	14	14
Objective	24	24	24	24

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### *Budgeting*

#### *Bond Rating Index*

This measure reflects a composite index of the views of three independent rating agencies with respect to the long-term fiscal health of the state. The goal is to improve the fiscal outlook of the state which would in turn result in an improved credit rating. As the fiscal advisor to the Governor, the Budget Office's responsibility is to advise and manage towards an improved financial outlook.

The Budget Office strives for an index reflecting the state's credit rating relative to the highest possible rating from each respective agency. A value of one is placed on each step away from the highest rating possible from each rating agency. The smaller the composite index, the better the fiscal outlook of the state. The best possible index would be a three, reflecting the highest ranking from each agency.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	13	11	11	11
Objective	3	3	3	3

### *Budgeting*

#### *Performance Measures Developed*

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## Department of Administration

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One of the goals of the Budget Office is to facilitate development of program performance measures for all state activities as required by Section 35-3-24.1 of the Rhode Island General Laws. The indicator measures progress toward the goal.

The standard is a minimum of one outcome measure per program, counted as appropriation act line items. <sup>1</sup>

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	78.6%	75.8%	76.1%	77.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Municipal Affairs*

#### *Percentage of Local Fiscal Notes Completed Within Ten Days*

This indicator measures the percentage of local fiscal notes completed within ten calendar days of request. The Office of Municipal Affairs prepares local fiscal notes on legislative proposals at the request of the Senate and House fiscal advisors. State law requires completion of fiscal notes within ten calendar days.

All requests received are reviewed, data is gathered and analyzed, and a fiscal note describing the local impact is prepared. The measurement standard is completion of eighty-five percent of all requests within ten days of receipt. The standard was raised beginning in FY 2001 to one hundred percent.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	85.0%	100.0%	100.0%	100.0%

### *Auditing*

#### *Percentage of Recommendations or Alternatives Accepted*

This indicator measures the percentage of recommendations or alternative accepted by audit subjects. It is the goal of the internal auditors to enhance public accountability of state government by effectively communicating viable recommendations to improve the economy, efficiency, and effectiveness of state programs.

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<sup>1</sup> Measures for the General Officers, the General Assembly, and Central Management programs are not included in the base for purposes of this measure unless some measures for these entities are submitted voluntarily and published.

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## Department of Administration

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Management should accept the auditors' recommendations or accept an alternative action that will resolve issues identified as "findings" in the audit report. Based on quality control procedures utilized to issue high quality audit reports, reviews, and studies, no less than a ninety-five percent success rate is acceptable.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	97.9% <sup>2</sup>	95.0%	95.0%	95.0%
Objective	95.0%	95.0%	95.0%	95.0%

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### *Personnel Appeal Board*

#### *Percentage of State Employee Appeals Resolved*

This performance measure represents the percentage of annual appeals resolved by the Personnel Appeal Board that were sustained, overturned, denied, or withdrawn.

Appeals are filed: by state employees in the classified service who have been discharged, demoted, suspended or laid off by any appointing authority, or by persons holding the belief that they have been discriminated against because of race, sex, age, physical handicap, or political or religious beliefs, or by any person who, by the personnel policy of Rhode Island or by contractual agreement with Rhode Island, is vested with the right of appeal to said board. The right of appeal is set forth under the Rhode Island General Laws.

The standard is a resolution rate of one hundred percent. The objective is to continue to resolve these appeals in an expedient manner.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	97.2%	92.9%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

### *Taxation*

#### *Percentage of Personal Income Tax Refunds Mailed Within Thirty Days*

The indicator measures the percentage of refunds mailed within thirty days.

Rhode Island General Law 44-30-88(c) requires that individual tax refunds be mailed within ninety days of filing or that the state pay interest on the refund owed. The objective is one hundred percent of refunds mailed within ninety days. Data is on a calendar year basis.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
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<sup>2</sup> Data for FY 2000 appearing in the FY 2002 Technical Appendix has been reviewed and revised.

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## Department of Administration

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Actual/Estimated Value	99.0%	99.0%	99.0%	99.9%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Child Support Enforcement*

#### *Current Child Support Collected as a Percentage of Current Child Support Owed<sup>3</sup>*

This indicator is a measure of current child support collected as a percentage of current child support owed during each federal fiscal year. This standard is related to the Child Support Enforcement program's stated function to help strengthen families through financial support, as well as to reduce welfare dependency by ensuring that parents live up to their responsibilities of supporting their children. Data is collected on a federal fiscal year basis.

The standard is the highest percentage in previous years beginning in FFY 2000.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	53.7% <sup>4</sup>	61.3% <sup>5</sup>	63.0%	65.0%
Objective	39.7%	53.7%	61.3%	61.3%

### *Central Services*

#### *Loss Claims per One Hundred State Vehicles*

This is a measure of claims per one hundred state vehicles insured. Loss analysis reports of motor vehicle carriers combined with information on fleet size from Fleet Operations are used to determine the frequency of claims per one hundred state vehicles. Central Services sends pattern and trend analyses of claims to state agencies. They also recommend, where appropriate, defensive driver training programs to help prevent future accidents. Central Services does not have complete control over incidence of accidents, but the measure attempts to capture the effectiveness of Central Services efforts to encourage defensive driver training programs.

The standard had been the average number of claims per one hundred state vehicles for FY 1991 through FY 1997, which was 12.9 claims per one hundred state vehicles. The standard is revised beginning in FY 2002 to the average number of claims per one hundred vehicles for the last two completed fiscal years. The goal is to reduce the number of claims each year.

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<sup>3</sup> This measure replaces an indicator which measured the percentage of child support cases resulting in child support collections.

<sup>4</sup> Data is based on FFY 2000 actual.

<sup>5</sup> Data is based on FFY 2001 actual.

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## Department of Administration

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	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	12.8	13.4	13.1	13.0
Objective	12.9	12.9	13.1	13.1

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### *Office of Library and Information Services*

#### *Percentage of Public Libraries Providing Internet Access*

It is a goal of the Library and Information Services program to enable public access to information. The division encourages library Internet access through the priorities defined for revenue sharing grants and grants in aid. The percentage of public libraries providing access for their users to the Internet serves as one indicator of this goal.

No national or regional standard exists for this measure. Information is compiled by staff from informal surveys. The standard used is the highest percentage in previous years with the goal of increasing the percentage from year to year until it reaches one hundred percent.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	91.0%	96.0%	98.0%	98.0%
Objective	87.0%	91.0%	96.0%	96.0%

### *Office of Library and Information Services*

#### *Percentage of Certification Reviews in Compliance*

The Office of Statewide Planning staffs the State Planning Council which, as part of its charter, is the statewide Metropolitan Planning Organization for transportation planning in Rhode Island. The United States Department of Transportation conducts triennial certification reviews of all Metropolitan Planning Organizations in which all aspects of the transportation planning process are reviewed. The report can make findings of compliance, compliance with recommendations, compliance with required actions, or findings of need for corrective actions.

The standard in the triennial certification year (FY 2002) is for one hundred percent compliance for all aspects. In the two succeeding years, ninety percent of all recommendations and/or required actions shall be addressed. In this three-year process, the primary goal for fiscal years in which the standard is one hundred percent is compliance with minimal requirements. The primary goal for the fiscal year in which the standard is ninety percent is the implementation of recommended improvements.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
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## Department of Administration

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Actual/Estimated Value	100.0%	90.0%	100.0%	100.0%
Objective	90.0%	90.0%	100.0%	90.0%

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### *Office of Library and Information Services*

#### *Percentage of Uptime for State Operations Center*

The State Operations Center provides computer mainframe systems which are used by state agencies for both internal and client-based applications. The percentage of time that these systems are operational serve as indicators of the availability of the center.

No national or regional standards exist for this measure. Uptime hours are maintained by Information Technology staff. The standard used here is the previous year's actual percentage, with the goal of increasing the percentage from year to year until it reaches one hundred percent.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	99.0%	99.0%	99.0%	99.0%
Objective	99.0%	99.0%	99.0%	99.0%

### *Office of Library and Information Services*

#### *Percentage (out of 204) of State Agencies Providing Online Information*

It is a goal of the Library and Information Services program to enable public access to information. The percentage of state agencies providing online access to their publications and other information serves as an indicator of this goal.

No national or regional standard exists for this measure. Information is compiled by staff, working with other state agencies in making their information available through the World Wide Web. The standard used here is the highest percentage achieved in previous years, with the goal of increasing the percentage from year to year until it reaches one hundred percent.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	53.0%	79.0%	85.0%	85.0%
Objective	50.0%	53.0%	79.0%	79.0%

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## Department of Administration

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### *Sheriffs*

#### *Percentage of Sheriffs' Staff Involved with Court Security who have Completed at Least 80 Hours of Formal Classroom Training in Courtroom Security<sup>6</sup>*

This measure is an input measure, not an outcome measure. It is a surrogate measure of court security, which assumes that staff court security training contributes to a secure court environment. It measures the percentage of Sheriffs' staff involved with court security who have had formal classroom instruction in the following subject areas: report writing; legal issues; fire emergency and evacuation plans; first aid certification; CPR certification; communication skills; dealing with the public; rights and responsibilities of staff; use of lethal and non-lethal force; searches of cells, facilities, courtrooms, visitors, guests and defendants; negligent release/negligent supervision; operation of security equipment and technology; litigation procedures; patrol of courthouse and facilities; understanding problems of prisoners including suicide prevention, alcohol and drug emergencies, and diabetes, epilepsy and infectious diseases; supervision of prisoners (males/females/juveniles); principals and skills; security and transportation; media relations guidelines; the nature of court violence and security threats; the state court system and how it functions; methods of intelligence gathering and threat assessment; court disruptions; bomb, weapon and contraband search and identification of defensive tactics; firearms training, disguised and concealed weapons; protecting persons at risk; crowd control; hostage situations; handling sequestered juries; and, roles and duties of Deputy Sheriffs.

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<sup>6</sup> Data reported does not include former personnel of the Rhode Island State Marshals who are now part of the Sheriffs.

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## Department of Administration

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The standard is consistent with the training recommendation 5-3 of the National Sheriffs' Association in the publication entitled *Court Security and the Transportation of Prisoners: A National Study*. The Sheriffs' goal is to increase the percentage of employees assigned to transportation of prisoners or court security functions who have completed at least eighty hours of formal classroom instruction in the subject areas listed above to one hundred percent. The Sheriffs' more immediate objective is to increase this percentage by four percent annually based on a rough estimate of annual turnover until all Sheriffs' staff involved with these functions receives such instruction.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	29.0%	33.0%	37.0%	41.0%
Objective	8.0%	12.0%	16.0%	20.0%

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## Department of Administration

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### *Sheriffs*

#### *Number of Prisoner Escapes While Under the Jurisdiction of the Sheriffs <sup>7</sup>*

#### *Number of Prisoner Escape Attempts While Under the Jurisdiction of the Sheriffs*

These are measures of the number of escapes and escape attempts while prisoners are under the jurisdiction of the Sheriffs. They are indicators of the effectiveness of the security services provided by the Sheriffs. The Sheriffs are responsible for courtroom security, court cellblock security and some prisoner transport. A study of more than 200 court security incidents conducted by the National Sheriffs' Association lists escapes and escape attempts as the most frequently occurring incident nationally.

Ideally, the security services provided by the Sheriffs would deter all escapes and escape attempts under their jurisdiction.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value				
Escapes	0	0	0	0
Escape Attempts	4	2	0	0
Objective				
Escape	0	0	0	0
Escape Attempts	0	0	0	0

### *Sheriffs*

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<sup>7</sup> Data reported does not yet include escapes and escape attempts of prisoners while under the jurisdiction of the Rhode Island State Marshals who are now part of the Sheriffs. Such data is expected to be included beginning in FY 2003.

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## Department of Administration

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### *Number of Prisoner Suicides While Under the Jurisdiction of the Sheriffs<sup>8</sup>*

#### *Number of Prisoner Suicide Attempts While Under the Jurisdiction of the Sheriffs*

These are measures of the number of suicides and suicide attempts by prisoners while under the jurisdiction of the Sheriffs. They are indicators of the effectiveness of the security services provided by the Sheriffs. The Sheriffs are responsible for courtroom security, court cellblock security and some prisoner transport. A study of more than 200 court security incidents conducted by the National Sheriffs' Association lists suicides and suicide attempts as the ninth most frequently occurring incident nationally.

Ideally, the security services provided by the Sheriffs would deter all suicides and suicide attempts under their jurisdiction.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value				
Suicides	0	0	0	0
Suicide Attempts	1	2	0	0
Objective				
Suicide	0	0	0	0
Suicide Attempts	0	0	0	0

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### *Sheriffs*

#### *Percentage of Writs Served Within Five Business Days from Time of Writ Service Request*

The Sheriffs execute both civil and criminal writs. This indicator measures the timeliness of writ execution. Body attachments (legal seizures of persons) are not included in this measure.

The goal of the Sheriffs' is to serve eighty percent of writs within five business days from the time the writ service is requested.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	84.0%	82.0%	85.0%	85.0%
Objective	80.0%	80.0%	80.0%	80.0%

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<sup>8</sup> Data reported does not yet include suicides and suicide attempts by prisoners under the jurisdiction of the Rhode Island State Marshals who are now part of the Sheriffs. Such data is expected to be included beginning in FY 2003.

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## Department of Business Regulation

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### *Banking Regulation*

#### *Percentage of State-Chartered Institutions Examined in Substantial Compliance with the Banking Code*

This is a measure of the percentage of state-chartered financial institutions examined by the Banking Regulation Division that are in substantial compliance with Title 19 of the Rhode Island General Laws. The examination functions are central to the operations of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the Division's stated objective to ensure compliance with statutory requirements for the safe and sound operation of regulated institutions and licensees in order to protect the public interest. There are thirty-two active state-chartered financial institutions to be examined.

The Department's standard is one hundred percent substantial compliance with the banking code among the state chartered financial institutions examined by the Banking Division.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	97.0%	97.0%	97.0%	97.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Banking Regulation*

#### *Percentage of Other (Lending) Licensees Examined in Substantial Compliance with the Banking Code*

This is a measure of the percentage of other (lending) licensees, which are not state chartered financial institutions, examined by the Banking Regulation Division that are in substantial compliance with Title 19 of the Rhode Island General Laws. The examination functions are central to the operations of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the Division's stated objective to ensure compliance with statutory requirements for the safe and sound operation of regulated institutions and licensees to protect the public interest. There are 1,093 such licensees.

The Department's standard is one hundred percent substantial compliance with the banking code among the other (lending) licensees which are not state chartered financial institutions examined by the Banking Division.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	88.0%	85.0%	85.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

### *Securities Regulation*

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## Department of Business Regulation

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### *Percentage of Newly Licensed State-Covered Investment Advisory Firms Examined within Eighteen Months of Initial Licensure*

This is a measure of the percentage of newly licensed state-covered investment advisory firms examined by the Securities Division within the first eighteen months of license issuance that are in substantial compliance upon initial examination with Title 7, Chapter 11 of the Rhode Island General Laws. The examination functions are central to the operation of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the Division's objective to ensure statutory and regulatory compliance for the protection of public investors. Although the number of new investment advisory firms varies from year to year, it is extremely important that a review of these firms be performed.

The Department's standard is one hundred percent substantial compliance with the Securities Act among the state-covered investment advisory firms upon initial examination.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	100.0%	100.0%	100.0%
Objective	NA	100.0%	100.0%	100.0%

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### *Commercial Licensing & Regulation*

#### *Percentage of Real Estate Licensees in Substantial Compliance with the Real Estate Code*

This is a measure of the percentage of real estate licensees inspected by the Commercial Licensing Division of the Department of Business Regulation that are in substantial compliance with Title 20, Chapter 5 of the Rhode Island General Laws. The inspections are an important part of the operations of the Department of Business Regulation in ensuring compliance with state law, regulations and policies. The inspections are related to the Division's stated objective to increase the efficiency and effectiveness of occupational licensing programs in order to safeguard the health, safety, and welfare of the general public. There are approximately 5,523 licensees, in total, subject to the examination process. Each year the Division randomly selects five percent of licensees for examination.

The Department's standard is that one hundred percent of the licensees examined achieve substantial compliance with the real estate code.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	97.3%	97.0%	97.0%	97.0%
Objective	100.0%	100.0%	100.0%	100.0%

### *Commercial Licensing & Regulation*

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## Department of Business Regulation

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### *Percentage of Auto body Shops, Auto Wrecking Yards, and Auto Salvage Re-builders In Substantial Compliance with the Code*

This is a measure of the percentage of auto body, wrecking and salvage re-builder licensees inspected by the Commercial Licensing Division of the Department of Business Regulation that are in substantial compliance with R.I. Gen. Laws §§5-38-1 et seq., 42-14-1 et seq., and 42-46-7. The inspections are an important part of the operations of the Department of Business Regulation in ensuring compliance with state law, regulations and policies. These inspections are related to the Division's stated objective to increase the efficiency and effectiveness of occupational licensing programs in order to safeguard the health, safety, and welfare of the general public. There are approximately 534 licensees subject to the examination process in this licensed industry. Each year the Division randomly selects five percent of licensees for examination.

The Department's standard is one hundred percent substantial compliance with the code among licensees examined by the Commercial Licensing Division.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	95.0%	95.0%	95.0%
Objective	NA	100.0%	100.0%	100.0%

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### *Commercial Licensing and Regulation*

#### *Percentage of Liquor Licensees in Substantial Compliance with the Code*

This is a measure of the percentage of alcoholic beverage licensees inspected by the Commercial Licensing Division of the Department of Business Regulation that are in substantial compliance with Title 3 of the Rhode Island General Laws. The inspections are an important part of the operations of the Department of Business Regulation in ensuring compliance with state law, regulations and policies. These inspections are related to the Division's stated objective to increase the efficiency and effectiveness of occupational licensing programs in order to safeguard the health, safety, and welfare of the general public. There are approximately 2,000 licensees subject to the examination process in this licensed industry. Each year the Division randomly selects five percent of licensees for examination.

The Department's standard is one hundred percent substantial compliance with the code among licensees examined by the Commercial Licensing Division.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	95.9%	96.0%	96.0%	96.0%
Objective	100.0%	100.0%	100.0%	100.0%

### *Racing and Athletics*

#### *Percentage of Greyhounds Required to be Chemically Tested During the Race Year which are*

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## Department of Business Regulation

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### *Actually Tested*

This is a measure of the percentage of racing greyhounds that are eligible for chemical testing that are actually tested in accordance with Rhode Island General Laws § 41-3.1-10. After each dog race, the winner and one randomly selected finisher are required to be selected for testing. It is the objective of the Division of Racing and Athletics to secure the highest number of samples possible. Over 8,000 race participants are required to be tested each year.

The Department's standard is to successfully collect ninety-five percent of the required samples from greyhound race participants.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	96.0%	95.6%	95.5%	95.5%
Objective	95.0%	95.0%	95.0%	95.0%

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### *Insurance Regulation*

#### *Percentage of Domestic Insurance Companies in Substantial Compliance with the Insurance Code (Financial Examinations)*

This is a measure of the percentage of domestic insurance companies given financial examinations by the Insurance Regulation Division that are in substantial compliance with Title 27 of the Rhode Island General Laws. The financial examination functions are central to the operations of the Department of Business Regulation with regard to determine whether domestic companies are in compliance with state laws, regulations and policies. This measure is related to the Division's stated objective to monitor effectively the financial condition of insurance companies licensed to do business with the state. There are six such companies projected for examination in FY 2002.

The Department's standard is one hundred percent substantial compliance with the insurance code among the domestic insurance companies examined by the Insurance Division.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	96.0%	97.0%	97.0%	97.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Department of Business Regulation

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### *Insurance Regulation*

#### ***Percentage of Domestic Insurance Companies in Substantial Compliance with the Insurance Code (Market Conduct Examinations)***

This is a measure of the percentage of licensed insurance companies given market conduct examinations by the Insurance Regulation Division that are in substantial compliance with Title twenty-seven of the Rhode Island General Laws. The market conduct examination functions are central to the operations of the Department of Business Regulation with regard to determining company compliance with state laws, regulations and policies. This measure is related to the Division's stated objective of monitoring effectively the market conduct of insurance companies licensed to do business in the State of Rhode Island. There are two such companies projected for examination in FY 2002.

The Department's standard is one hundred percent substantial compliance with the insurance code among the insurance companies given market conduct examinations by the Insurance Division.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	90.0%	90.0%	90.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Board of Accountancy*

#### ***Percentage of CPA's and PA's who meet Continuing Professional Education Requirements in Accordance with R.I. General Law***

This is a measure of the percentage of the number of Certified Public Accountant's ("CPA's") and Public Accountant's (PA's) licensed by the Board of Accountancy who meet continuing professional education requirements in accordance with Rhode Island General Laws §§ 5-3.1-4(f) and 5-3.1-7(c). Each year, the Board of Accountancy reviews the documentation submitted by each license holder to determine that the number of hours and the type(s) of education submitted meet standards described in the State law. It is the Board of Accountancy's goal to ensure that one hundred percent of the CPA's and PA's licensed have met the educational requirements delineated in the Rhode Island General Law.

The Board of Accountancy's standard is one hundred percent substantial compliance with the Rhode Island General Law with regard to continuing professional education submitted by licensed CPA's and PA's.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	96.0%	97.0%	98.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Department of Labor and Training

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### *Workforce Development Services*

#### *Adult Dislocated Worker Client Credential Rate Following Training*

The Workforce Investment Act (WIA) is a federally funded workforce development program that became effective on July 1, 2000 replacing the Job Training Partnership Act. This indicator measures the percentage of adult dislocated worker clients who will receive a credential after completing training. Credentials include high school diplomas, General Education Development Exam certificates, recognized industry licensures, e.g. commercial driving licenses and associate and bachelor degrees.

The standard is a percentage negotiated by the state and the United States Department of Labor.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	71.0%	72.0%	72.0%
Objective	NA	50.0%	55.0%	60.0%

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### *Workforce Development Services*

#### *Adult Credential Rate Following Training<sup>1</sup>*

The Workforce Investment Act (WIA) is a federally funded Workforce Development Program that became effective on July 1, 2000 replacing the Job Training Partnership Act. This indicator measures the percentage of adult clients who will receive a credential after completing training. Credentials include high school diplomas, General Education Development Exam certificates, recognized industry licensures, e.g. commercial driving licenses and associate and bachelor degrees.

The standard is a percentage negotiated by the state and the United States Department of Labor.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	65.0%	66.0%	66.0%
Objective	NA	50.0%	55.0%	60.0%

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<sup>1</sup> Dislocated workers are not included in this measure.

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## Department of Labor and Training

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### *Workforce Development Services*

#### *Adult Dislocated Worker Average Earnings Change in Six Months Following Training*

The Workforce Investment Act (WIA) is a federally funded Workforce Development Program that became effective on July 1, 2000 replacing the Job Training Partnership Act. This indicator measures the average earnings after training as a percentage of earnings six months prior to entry into the training program.

The standard is a percentage negotiated by the state and the United States Department of Labor.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	104.0%	105.0%	105.0%
Objective	NA	88.0%	90.0%	92.0%

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### *Workforce Development Services*

#### *Adult Dislocated Worker Six Month Retention Rate Following Training*

The Workforce Investment Act (WIA) is a federally funded Workforce Development Program that became effective on July 1, 2000 replacing the Job Training Partnership Act. The measure is the percentage of adults Dislocated Workers (ages twenty-two and older) placed in unsubsidized employment who will be retained six months after entry into employment after receiving training services.

The standard is a percentage negotiated by the state and the United States Department of Labor.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	85.0%	87.0%	89.0%
Objective	NA	91.0%	92.0%	92.0%

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## Department of Labor and Training

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### *Workforce Regulation and Safety*

#### *Percentage of Meters Distributing Home Heating Oil in Compliance when Tested*

This indicator is a measure of the compliance rate of the vehicle meters used in the delivery of number two fuel oil. Compliance is determined by metering one hundred gallons to a certified one hundred gallon prover. Meters are said to be compliant if the gallonage on the meter is within three tenths of a gallon of that registered on the prover. Noncompliance would result in a company giving product away or a consumer not receiving the product amount due. The measure is consistent with the Workforce Regulation and Safety program's stated objective to be responsible for consumer protection legislation where it relates to equity between buyer and seller.

The standard is that vehicle miles should be one hundred percent complying.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	96.1%	96.0%	98.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Workforce Regulation and Safety*

#### *Percentage of Limited Work Permits Assigned for Investigation Which Were Denied*

This measure indicates the number of Limited Permits to Work which have been denied, as a percentage of those assigned to examiners to investigate. A Limited Permit to Work is required for fourteen or fifteen year old minors before employment. The objective is to insure that occupations not involve tasks, locations, or processes declared by the Department of Labor to be injurious, dangerous, or hazardous to the minor.

Denied permits suggest the outcome of fourteen or fifteen year old minors not improperly working under hazardous conditions. The standard for this measure is the 25.9 percent denied in FY 97 as determined by reviewing the year end totals.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	20.3%	25.9%	24.1%	25.9%
Objective	25.9%	25.9%	25.9%	25.9%

### *Workforce Regulation and Safety*

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## Department of Labor and Training

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### *Percentage of Boilers and Pressure Vessels Compliant with Code upon Initial Inspection*

This indicator is the percentage of boilers and pressure vessels found to be compliant upon initial inspection. All boilers and pressure vessels must be compliant with code to be certified.

RIGL 28-25-5, 28-25-6, and 28-25-7 mandate that all boilers and pressure vessels meeting the requirements of the above mentioned law be inspected and certified.

The standard is one hundred percent compliance with applicable codes

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	97.0%	97.0%	97.0%	97.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Workforce Regulation and Safety*

#### *Percentage of Elevators and Escalators Compliant with Applicable Codes*

This indicator is a measure of the percentage of elevators and escalators that are compliant with applicable codes and statutes. This measure is consistent with the Workforce Regulation and Safety's stated objective of maintaining an all-around safe workplace environment. The number of elevators and escalator units inspected were 3,860 in FY 2000 and 4,125 in FY 2001.

The standard is one hundred percent compliance with applicable codes.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	71.0%	71.0%	85.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

### *Income Support*

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## Department of Labor and Training

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### *Percentage of Initial Unemployment Insurance Claims Paid within Thirty Five Days*

This measure indicates the number of benefit claims promptly paid, as a percentage of all initial claims for Unemployment Insurance. This measure relates to the stated objective to administer the Income Support programs in a timely manner.

The United States Department of Labor standard for payment of initial claims is “full payment of benefits to eligible claimants with the greatest promptness that is administratively possible.” The criterion to determine substantial compliance with this standard is that ninety-three percent of claims be paid within thirty-five days (20 C.F.R. 640.5).

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	96.7%	96.5%	96.5%	96.5%
Objective	93.0%	93.0%	93.0%	93.0%

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### *Income Support*

#### *Percentage of Initial Unemployment Insurance Benefits Paid Accurately*

This measure indicates the number of benefit claims accurately paid, as a percentage of all initial claims for Unemployment Insurance. The standard for this measure is the 95.6 percent achieved in 1995, determined by the Quality Control Unit reviewing a statistically significant sample.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	90.0%	96.0%	96.0%	96.0%
Objective	95.6%	95.6%	95.6%	95.6%

### *Income Support*

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## Department of Labor and Training

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### *Percentage of Wage Information Transferred to Other States within Five Calendar Days*

This measure indicates the timeliness of wage information transmission to Unemployment Insurance administrative offices throughout the nation. This information exchange is important for the prompt determination of eligibility and payment of unemployment insurance benefits to individuals previously employed in Rhode Island. A sample of the completed and returned wage reports are selected and analyzed. Analyses are made of all cases that are not made on a timely basis to determine the causes of delay. Transfers are considered timely if made within five calendar days. This measure relates to the Income Support's stated objective to administer the Income Support programs in a timely manner.

The standard is seventy-five percent of wage information transfers made on a timely basis. This is the United States Department of Labor "Desired Level of Achievement".

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	75.5%	76.4%	75.0%	78.0%
Objective	75.0%	75.0%	75.0%	75.0%

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### *Income Support*

#### *Percentage of Temporary Disability Insurance Claims that are Authorized or Disallowed within Twenty One Days from the Time the Claim is Received*

This measure indicates the Temporary Disability claims authorized or disallowed within twenty-one days as a percentage of such claims received. The historical data for this measure is derived from the department's monthly claims reports. This measure relates to the Income Support's stated objective to administer the its programs in a timely manner.

The standard of eighty percent of Temporary Disability claims authorized or disallowed within twenty-one days from the time the claim has been received has been set by the department, but the annual goal is to maintain continuous improvement in time lag performance.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	77.1%	76.9%	76.0%	77.0%
Objective	80.0%	80.0%	80.0%	80.0%

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### *Income Support*

#### *Percentage of Nonmonetary Determinations Receiving an Acceptable Grade With Regard to Completeness of Fact Finding and Correctness*

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## Department of Labor and Training

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This measure indicates the number of nonmonetary determinations that, having been reviewed for quality performance, receive an acceptable score in fact-finding and correctness. The measurement is accomplished using the QP package that is a performance based quality control program. Monetary determinations involve whether or not claimants had sufficient income in a base period. Nonmonetary determinations involve issues such as reasons for discharge and availability to work.

The standard is a minimum of seventy-five percent of the cases having acceptable scores. The source of this standard is the United States Department of Labor Employment and Training Administration Secretary's Desired Level of Achievement.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	86.0%	90.3%	92.0%	92.0%
Objective	75.0%	75.0%	75.0%	75.0%

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### *Injured Workers Services*

#### *Return to Work Rate*

This indicator measures the percentage of clients completing treatment at the Donley Center who return to work and remained employed after one month.<sup>2</sup> This measure relates to the Injured Workers Services' stated objective to provide vocational and physical rehabilitation opportunities for injured employees.

The standard is for one hundred percent of Donley Center clients who complete treatment to return to work and to remain employed for at least one month.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	91.0%	86.0%	90.0%	92.0%
Objective	100.0%	100.0%	100.0%	100.0%

### *Injured Workers Services*

#### *Percentage of Prosecuted Workers' Compensation Fraud Cases Resulting in Guilty Verdicts or Nolo Contendre Pleas*

The indicator is a measure of the quality of case investigation, by the Workers' Compensation Fraud Unit, in cases in which criminal charges were filed. The measure is the percentage of prosecuted cases resulting in guilty

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<sup>2</sup> Not all clients completing treatment return to work. Sixty-seven percent of discharged clients completing treatment returned to work in FY 1999; sixty three percent in FY 1999. This indicator measures those who returned and remained at work for at least one month.

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## Department of Labor and Training

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verdicts or nolo contendere pleas. A key factor in a conviction is the quality of the evidence itself gathered by the investigators at the Workers' Compensation Fraud Unit.

The goal of the Workers' Compensation Fraud Unit is a one hundred percent conviction rate for prosecuted cases.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	93.0%	94.4%	93.5%	93.5%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Labor Relations Board*

#### *Percentage of Cases Resolved*

This measure indicates the percentage of Unfair Labor Practice Charges, Representation Proceedings and Unit Clarifications resolved. The measure is relevant because it relates to the Board's statutory function to investigate and resolve charges of unfair labor practices, petitions for representation and requests for clarification. Unfair Labor Practices are enumerated in Rhode Island General Laws §28-7-13.1. Representation proceedings relate to union representation of public sector employees. Unit clarifications are requests to review public sector positions to determine whether they are appropriate for inclusion in a bargaining unit.

Ideally, the standard would be a one hundred percent resolution rate. More realistically, however, a seventy-five percent resolution rate was determined by the board to be a more reasonable goal.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	54.3%	55.0%	65.0%	70.0%
Objective	75.0%	75.0%	75.0%	75.0%

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## Office of General Treasurer

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### *General Treasury*

#### *Business Days Required to Effectuate a Stop Payment*

The agency goal is to minimize the time required to effectuate a stop payment on a state check. The appropriate measure is the number of actual business days it takes to process a stop payment. This measure is related to the office's stated objective to improve management of disbursement systems.

The standard is the fewest numbers of business days required to effectuate a stop payment in previous years. The data is from Treasury records.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	2	2	2	2
Objective	3	2	2	2

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### *General Treasury*

#### *Business Days Required to Reconcile Treasury Funds with State Records Maintained by the State Controller*

This indicator measures the number of business days required to reconcile cash in state bank accounts with records maintained by the Controller. The reconciliation process includes verification that cash transactions are accurately reflected on the bank records and that the bank cash records agree with the state records maintained by the State Controller. This measure is related to the office's stated objective to improve the management of cash collection.

The standard is the fewest number of business days required to reconcile Treasury funds with state records maintained by the State Controller in previous years. The data is from Treasury records.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	45	45	30	30
Objective	30	30	30	30

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## Office of General Treasurer

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### *General Treasury*

#### ***Percentage Difference Between Annual Return on Short Term Investments and 30-day U.S. Treasury Bill***

This measure reflects the extent to which the annual return on short-term investments of state funds (such as general revenue funds) exceeds the interest rate of thirty-day U.S. Treasury Bills. Data for this indicator is from Treasury records and the Wall Street Journal. This measure replaces an earlier measure, which listed the annual returns on investment instead of highlighting the differences between the annual return on short-term investments and the interest rate of thirty-day Treasury bills. This measure is related to the office's stated objective to improve the management of investments.

The standard is four-tenths of one percent above the thirty-day U.S. Treasury Bill rate. The goal is to exceed the U.S. Treasury Bill rate by four-tenths of one percent while complying with investment policies adopted by the State Investment Commission.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	0.67%	0.51%	0.51%	0.51%
Objective	0.40%	0.40%	0.40%	0.40%

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### *General Treasury*

#### ***Number of Business Days to Process Receipt Voucher at Treasury***

This measure reflects the number of business days required to identify a receipt voucher, verify a corresponding bank deposit, and post it to state records. Data is from the state's accounting system. This measure relates to the office's stated objective to provide direction to enable the Treasury to perform its function more efficiently and to improve the management of cash collection.

The goal is to achieve and maintain same-day identification, verification and posting.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	2	1	1	1
Objective	1	1	1	1

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# Office of General Treasurer

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## *State Retirement System*

### *Annual Rate of Return on State Pension Fund Investments*

This measure is the annual rate of return earned on state pension fund investments. Data for this measure is from Treasury records and actuarial valuation. This measure is related to the office's stated objective to improve the management of investments.

The goal is to meet or exceed the annual rate of return assumed by the state actuary while complying with the investment policies adopted by the State Investment Commission.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	9.15% <sup>1</sup>	-11.1 %	8.25%	8.25%
Objective	8.25% <sup>2</sup>	8.25%	8.25%	8.25%

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## *Unclaimed Property*

### *Percentage of Unclaimed Property Returned to Rightful Owners*

This measure compares the percentage of property returned to rightful owners by the Office of the General Treasurer in Rhode Island with unclaimed property programs in other states. "Property", for purposes of this measure, is over \$50 in value with an identifiable owner with a last known address. Data for this measure is from Unclaimed Property records. This measure relates to the office's stated objective to ensure holder compliance with the law, resulting in more property being returned to its rightful owners.

The measurement standard is determined by calculating the average percentage of property returned by all states. The data is from the National Association of Unclaimed Property Administrators.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	51.0%	42.0%	45.0%	45.0%
Objective	40.0%	40.0%	40.0%	40.0%

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<sup>1</sup> Data for FY 2000 appearing in the FY 2002 Technical Appendix has been reviewed and revised.

<sup>2</sup> The annual rate of return of 8.25 percent was adopted by the State Investment Commission effective July 1, 1999.

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## Office of General Treasurer

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### *Unclaimed Property*

#### *Average Number of Business Days Required to Process and Pay Valid Unclaimed Property Claims*

This measure compares the amount of time required to process and pay valid unclaimed property claims with other state unclaimed property programs. This measure relates to the office's stated objective to perform its functions more efficiently.

The measurement standard had been eighteen business days, which was determined by calculating the average number of days reported by all states. The data is from the National Association of Unclaimed Property Administrators. The standard has been changed to the fewest number of business days required to process and pay valid claims in previous years.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	17	18	18	18
Objective	18	17	17	17

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### *Crime Victim Compensation Program*

#### *Average Number of Business Days Required to Process and Pay Claims to Victims of Violent Crimes*

This indicator compares the length of time required to process and pay benefit claims with other state crime victim programs. This measure relates to the office's stated objective to process claims in a more timely manner.

The measurement standard is the national average number of business days required to process and pay claims to victims of violent crimes. Data for the national average is from the National Association of Crime Victim Compensation Boards. The goal is to reduce the number of days required to process claims for compensation under the new pay-as-you-go administrative system beginning July 1, 2000.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	NA	170	155
Objective	140	140	140	140

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## Boards for Design Professionals

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### *Ratio of Cases Successfully Resolved to Cases Filed*

This measure indicates the number of cases successfully resolved, as a ratio of the total number of cases filed with the various design boards, which include the Board of Registration for Professional Engineers, Board of Examiners of Landscape Architects, Board of Registration for Professional Land Surveyors, and the Board of Registration for Architects. Cases involve allegations of false advertising and/or improper procedures. Resolutions consist of voluntary compliance or cessation of illegal activity. This measure is consistent with the boards' stated function of hearing and acting upon complaints.

The standard is a ratio of 0.75.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	0.67	0.74	0.71	0.71
Objective	0.75	0.75	0.75	0.75

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## Board of Elections

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*Percentage of Campaign Finance Reports Completed and Filed on Time  
as Required by State Law*

This performance indicator measures the percentage of candidates, political action committees, political parties and state vendors who comply with state law by completing the required quarterly and annual reports with the Board as scheduled. Compliance data is obtained from board records of reports filed.

The standard is to have one hundred percent of the campaign finance reports completed and filed on time.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	55.0% <sup>1</sup>	61.0%	65.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> Data reported for FY 2000 in the FY 2002 Technical Appendix has been reviewed and revised.

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## Rhode Island Ethics Commission

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### *Percentage of Investigations Completed within 180 Days of Filing*

This measures the percentage of investigations completed within 180 days of filing. This measure is related to the Commission's stated objective of responding efficiently to allegations regarding the requirements of the Code of Ethics for public officials and employees. Performance data is obtained from Ethics Commission statistical reports, dockets and databases.

The completion rate should be at least ninety percent. While most investigations can be completed within an initial 180 days, a certain percentage require extensions of either sixty or 120 days for completion. Therefore, a one hundred percent completion rate is not attainable.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	80.0%	12.0%	25.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

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### *The Percentage of Advisory Opinion Requests Responded to Within Fifteen Days of Receipt*

This measures the percentage of advisory opinion requests responded to within fifteen days of receipt. This measure is related to the Commission's stated objective to respond efficiently to public inquiries regarding the requirements of the Code of Ethics for public officials and employees. Performance data is obtained from Ethics Commission statistical reports and databases.

The completion rate should be one hundred percent.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	94.0%	13.0%	70.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Rhode Island Ethics Commission

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### *The Percentage of Duty Calls Responded to Within Three Days of Receipt*

This measures the percentage of duty calls from public agencies, the media and the public-at-large that are handled and/or responded to within three working days of receipt. Duty calls include public information requests, preliminary advisory opinion requests, inquiries relating to investigations and/or possible violations of the law, referrals and requests for status reports. On a rotating basis, attorneys and investigators serve as daily duty officers. This measure is related to the Commission's stated objective to respond efficiently to public inquiries regarding the requirements of the Code of Ethics for public officials and employees. Data is obtained from Ethics Commission statistical reports and databases.

The completion rate should be one hundred percent.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	88.0%	85.0%	90.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Public Utilities Commission

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### *Division of Public Utilities and Carriers*

#### *Percentage of Consumer Services Offered that Meet Completion Schedules*

This performance indicator measures the timeliness of consumer services, including consumer agreements, consumer billing complaints and consumer service complaints.

The Public Utilities and Carriers' goal is to meet completion schedules for at least ninety percent of consumer services offered. The division aims to complete consumer agreements within one business day of agreement requests, billing complaint investigations within five business days of complaint, and service complaint investigations within five business days of complaint.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	88.0%	89.0%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

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### *Division of Public Utilities and Carriers*

#### *Percentage of Motor Carrier Applications for which Formal Written Reports have been Completed within Sixty Business Days of Filing*

This performance indicator measures the timeliness of motor carrier application dispositions. Applications to operate as a motor carrier are received and docketed and a public hearing is scheduled and advertised. After the public hearing is conducted a formal written report granting or denying the application to operate is issued. This indicator is related to the Public Utilities and Carriers' stated function of regulating common carriers.

The Public Utilities and Carriers' goal is to complete formal written reports on at least ninety percent of the applications submitted within sixty business days of filing.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	88.0%	92.0%	93.0%	95.0%
Objective	90.0%	90.0%	90.0%	90.0%

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## Rhode Island Commission on Women

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### *Annual Increase of Community Outreach Work Products as a Percentage of Baseline Year*

This performance indicator measures the increase in the commission's educational outreach to the community. The commission plans or co-sponsors a variety of events and publications designed to increase community awareness in areas such as gender equity, legal rights, breast cancer and other health issues, fair pay and women's history. These discrete work products will include educational workshops, outreach events, public forums, conferences, position papers, published editorials, resource handbooks and information pamphlets.

The number of such work products is used as a measure since it would be impossible to count the number of people who would potentially be reached by these education resources. Each discrete event or new resource is counted. For example, co-sponsorship of an event to educate the public about breast cancer counts as one unit, the development of the Gender Equity Handbook counts as one unit, the implementation of four Teacher Education Workshops (one for each of the four regions in Rhode Island) counts as four units, and distribution of a new legal rights information pamphlet to all service agencies in Rhode Island counts as one unit. Community outreach is one of the core functions of the commission.

The goal is to increase the amount of outreach and information to the community by five percent annually over the FY 1999 baseline. This measure counts discrete work products such as events, conferences and publications. The Commission Director will track information on an ongoing basis. In FY 1999, the number of such work products was 12, or approximately one per month. There were twenty-one such activities in FY 2000 and twenty-five in FY 2001.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	175.0%	208.0%	116.6%	125.0%
Objective	105.0%	110.0%	115.0%	120.0%

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## Department of Children, Youth and Families

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### *Children's Behavioral Health Services*

#### *Percentage of Children Admitted into a Psychiatric Hospital who Remain for Twenty One Days or Less*

This measure indicates the number of children and youth who remain in a psychiatric hospital for twenty-one days or less, as a percentage of all those admitted. This measure is valuable in measuring the effectiveness of treatment programs for adolescents receiving inpatient hospital care.

The standard is that ninety percent of all psychiatric hospitalization admissions should not exceed twenty-one days duration. The data is derived from admissions and discharges at Bradley and Butler hospitals.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	88.0%	77.0%	85.0%	85.0%
Objective	90.0%	90.0%	90.0%	90.0%

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### *Children's Behavioral Health Services*

#### *Consumer Satisfaction Rate for Department Financed Psychiatric Hospital Services to Adolescents*

This measure indicates the level of consumer satisfaction concerning department financed psychiatric hospital services to adolescents. This is an indicator of the capacity of vendors to address the needs of adolescent patients and their families.

It is the goal of the department to ensure a ninety percent satisfaction rate among the consumers of these services. The data is derived from surveys of adolescents and parents provided by Butler and Bradley Hospitals.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	91.0%	92.0%	92.0%	92.0%
Objective	90.0%	90.0%	90.0%	90.0%

### *Juvenile Correctional Services*

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## Department of Children, Youth and Families

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### *Percentage of Adjudicated and Detained Training School Youth Passing the General Education Development Exam<sup>1</sup>*

This indicator measures the number of both adjudicated and detained Training School youth taking the General Education Development (GED) test and passing it. The indicator is a benchmark of the effectiveness of efforts to improve an area of the residents' lives, and relates to the Juvenile Justice Task Force goal that "all youth leave school prepared to lead productive lives."

The Rhode Island Department of Elementary & Secondary Education records the number of individuals statewide who pass the GED exam and calculates this as a percentage of those who take the test. The Children, Youth and Families' goal is to exceed this standard at the Training School. Data is for the calendar year.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	57.0%	74.0%	60.0%	65.0%
Objective	70.0%	76.5%	70.0%	70.0%

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### *Juvenile Correctional Services*

#### *Percentage of Adjudicated Training School Youth Admitted during the Fiscal Year After Release within the Prior Twelve Months*

This indicator measures the percentage of youths readmitted to the Training School within a fiscal year who had been released within the prior twelve months. This indicator is a measure of the effectiveness of the placements and treatments chosen for each youth during incarceration, of efforts to rehabilitate residents and relates to the Juvenile Justice Task Force goal that "all youth leave school prepared to lead productive lives."

The department's standard is to improve upon the best prior year's percentages.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	16.9%	20.0%	20.0%	20.0%
Objective	NA	16.9%	20.0%	20.0%

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<sup>1</sup> Includes Training School youth at or above age sixteen.

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## Department of Children, Youth and Families

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### *Child Welfare*

#### *Percentage of Children in the Department's Active Caseload who are in Out-of-Home Placement<sup>2</sup>*

This measure indicates the number of children in out-of-home placements (i.e. children who have been placed in foster or institutional care) as a percentage of the total number of children in the department's active caseload. The department's goal is to reduce the percentage of children in out-of-home placements. The source data for this information is the department's information system.

There is no national or state standard for this measure. The department's goal is to meet or reduce the percentage for the previous lowest annual percentage.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	45.5%	38.6%	38.0%	37.6%
Objective	42.5%	42.5%	38.6%	38.6%

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### *Child Welfare*

#### *Percentage of Children in Foster Care/Placement Who are Placed in Permanent Homes<sup>3</sup>*

This indicator measures the number of children achieving permanency through adoption, guardianship or reunification as a percentage of the total number of children in foster care/placement. The department's goal is to increase the percentage of children placed permanently relative to the number of children in placement.

There is no national or state standard for this measure. The department's goal is to improve on the highest annual percentage in previous years.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	71.7%	75.9%	76.0%	76.0%
Objective	66.0%	71.7%	75.9%	75.9%

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<sup>2</sup> Out-of-home placement excludes the Training School, subsidized adoptions, one-parent homes, two-parent homes and unauthorized absences and runaways.

<sup>3</sup> This measure has been modified from one which measures children in the department's *active caseload* to those in *foster care/placement*. The measure has been changed to more closely reflect federally required measures.

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## Department of Children, Youth and Families

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### *Child Welfare*

#### ***Percentage of Children in Foster Care/Placement Over Age Eleven at Entry to the Department Who are Placed in Permanent Homes***

This indicator measures the number of children achieving permanency through adoption, guardianship or reunification as a percentage of the total number of children in foster care/placement. The department's goal is to increase the percentage of children over age eleven placed permanently relative to the number of children in placement.

There is no national or state standard for this measure. The department's goal is to improve on the highest annual percentage in previous years.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	64.9%	74.4%	75.0%	75.5%
Objective	55.8%	64.9%	74.4%	74.4%

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### *Child Welfare*

#### ***Percentage of Children in Out-of-Home Placements Experiencing Abuse and/or Neglect***

This measure indicates the number of children in out-of-home placements (i.e. children who have been placed in foster or institutional care) who were the subject of a substantiated or indicated maltreatment by a foster parent or by facility staff as a percent of all out-of-home placements. The Department of Children, Youth and Families' goal is to reduce the percentage of children placed in such situations. The source data for the information is the department's information system.

The standard for this measure is the national standard established by the U.S. Department of Health and Human Services, Administration for Children and Families. The Department of Children, Youth and Families' goal is to achieve and stay below the ceiling indicated by the national standard.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	1.8%	1.1%	1.0%	0.9%
Objective	1.5%	1.5%	0.6%	0.6%

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## Department of Children, Youth and Families

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### *Child Welfare*

#### *Percentage of Children in the Department's Active Caseload Who Have Suffered Repeat Abuse*

This indicator measures the number of children in the caseload experiencing repeated abuse or neglect in a twelve month period. The measure records children with an additional substantiated or indicated report of child abuse and/or neglect within a twelve-month period as a percentage of the total number of such victims in the department's active caseload. The Department of Children, Youth and Families' goal is to reduce the percentage of children returned to an unstabilized environment. The source data for this information is the department's information system.

The standard for this measure is the national standard established by the National Child Abuse and Neglect Data System and the Adoption and Foster Care Reporting System operated by the U.S. Department of Health and Human Services. The department's goal is to do better than the national standard.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	10.4%	7.8%	7.2%	6.9%
Objective	10.5%	10.4%	6.1%	6.1%

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## Department of Elderly Affairs

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### *Percentage of Elder Abuse Involving the Same Victim*

This indicator measures repeated abuse on the part of perpetrator(s) toward the same elder victim within a twelve-month period. The Elder Protection Services Program seeks to reduce the elder abuse recidivism rate by investigating complaints of alleged abuse of persons sixty years of age or older, intervening to alleviate abuse, and coordinating available services.

The department's goal is to reduce the recidivism rate to zero percent, and the department seeks to lower recidivism each year. DEA has set a recidivism rate of thirty percent as an achievable and realistic goal. In previous years, the department had relied upon estimated values, but is now ready to implement data collection to determine actual values. Data for this measure are expected to become available beginning in FY 2003.

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### *Percentage of Clients Serviced Who Remain at Home and Stable for One Year*

This indicator measures the extent to which elder clients remain at home and stable for one year. Home and community care provides subsidized services including homemaker, home health, adult day care, senior companion, and meals on wheels services to persons assessed as eligible in order that they may remain in the least restrictive environment and independent in the community as long as possible. Approximately 1,200 people receive services.

The department's goal will be to meet or exceed the benchmark percentage of seventy-five percent.

The department is currently making transition to a more sophisticated electronic data system that will provide more accurate data reporting. Data for this measure are expected to become available in FY 2003.

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## Department of Elderly Affairs

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### *Percentage of Persons Fifty-Five and Over Who are Placed in Jobs Following Training in the Senior Community Service Employment Program*

This indicator measures the number of persons fifty-five and over who are placed in jobs following training provided by the Senior Community Service Employment Program. SCSEP allows the participant to receive a stipend during the part-time training employment program. Enrollee employment is unsubsidized.

The standard used is the U.S. Department of Labor standard of twenty percent.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	18.0%	23.0%	25.0%	30.0%
Objective	20.0%	20.0%	20.0%	20.0%

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### *Percentage of Care Plans Accepted by High Risk Clients*

The department seeks programs to reduce the risk of institutionalization to the high risk multiply diagnosed, compromised elder. This is accomplished by case management agencies' completion of an assessment, and development of a care plan. This indicator is a measure of care plans accepted by high risk clients.

The standard of fifty percent was established using 1996 as a benchmark. The ability to reach the measurement standard is affected by many variables such as: willingness of the client to participate voluntarily, inability of the state to involuntarily enforce service upon clients; and, limitations in staff resources.

In previous years, the department relied on estimates. The department is implementing a new data collection procedure during FY 2002 in an attempt to secure more accurate data. Data for this measure are expected to become available beginning in FY 2003.

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## Department of Elderly Affairs

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### *Percentage of Clients Transferred from Restrictive Long Term Care Facilities into Assisted Living Facilities*

This is a measure of the Department of Elderly Affairs' efforts to place clients in appropriate, less restrictive and less expensive residential facilities. Section 40-6-27 of the Rhode Island General Laws requires the department to screen and assess clients referred for services in Residential Care/Assisted Living. Financial eligibility is determined by the Social Security Administration. The program began on January 1, 1999.

The standard is the department's highest transfer percentage attained in previous years beginning in FY 2000. The goal is to assist clients and their families in avoiding placement in the most restrictive, most expensive long term care facilities (nursing homes, psychiatric care units, hospitals, mental health facilities, group homes, and prisons).

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	10.0%	15.0%	15.0%	15.0%
Objective	NA	10.0%	10.0%	10.0%

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### *Percentage of Existing Adult Day Care Facilities Licensed*

This indicator measures the percentage of existing adult day care facilities that are licensed. Licensing implies substantial compliance with licensing rules, regulations and standards. Section 42-66-4(c)(15) of the Rhode Island General Laws requires the Department of Elderly Affairs to license day care facilities for the frail elderly who are in need of supportive care and supervision during the daytime. Licensing rules, regulations and standards were promulgated by the Department of Elderly Affairs in May, 1999.

The standard goal is one hundred percent adult day care facilities licensed.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	41.0%	90.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Department of Health

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### *State Medical Examiner*

#### *Average Number of Business Days Required for Medicolegal Death Investigation*

This indicator is a measure of the average number of business days required to complete a medicolegal death investigation from admission to completion. The indicator measures the time in which these investigations are conducted. This is consistent with the Medical Examiner's objective to investigate, determine the manner and circumstance of death, and to properly and accurately certify the cause of death in unnatural cases. Data is derived from the case management files of the State Medical Examiner and will be available by the end of FY 2003.

The standard of the National Association of Medical Examiners and College of American Pathologists for the turnaround time for medicolegal death investigations is sixty business days. The goal is to meet or exceed the national standard.

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### *Family Health*

#### *Number of Infant Deaths per 1,000 Live Births in Rhode Island*

This indicator is a measure of the number of infant deaths per 1,000 live births in Rhode Island. Infant deaths are reported to the Office of Vital Records, which has data for Rhode Island residents from calendar year 1993. Provisional data is available for infant deaths which occurred in Rhode Island through calendar year 1998. These may not include all deaths among Rhode Island residents which occurred out of state. Infant mortality is an indicator of the Family Health program's objectives to improve outcomes of births/pregnancies and prevent deaths among children. Most of the Family Health subprograms address the prevention of infant mortality by reducing unintended pregnancy and ensuring pregnant women receive timely and adequate prenatal care, as well as nutrition and parenting education. These activities involve several subprograms, including Family Planning, Adolescent Health, Home Visiting and Risk Response, and Women, Infants and Children (WIC). Rhode Island resident infant mortality rate was 5.2 per 1,000 live births during 1996, the lowest in the country for that year. This measure is related to the program's stated objective to prevent death among children.

The standard is the number of infant deaths per 1,000 live births nationally. Data is obtained from the National Center for Health Statistics.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	5.7 <sup>1</sup>	6.2 <sup>2</sup>	5.8	5.3
Objective	7.2	7.2	7.2	7.2

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<sup>1</sup> Based on CY 1999 provisional data. Data for FY 2000 differs from that published in the FY 2002 Technical Appendix.

<sup>2</sup> Based on CY 2000 provisional data.

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## Department of Health

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### *Family Health*

#### *Percentage of Rhode Island Children Receiving Early Intervention*

A goal of the Department of Health is to improve the health outcomes of children “at risk” by increasing the rate of children and families who receive early prevention and intervention services. In other words, the number of child care settings receiving technical assistance through the Child Care Support Network, the number of families receiving Risk Response Home Visiting and Family Support services; and, the number of children and families receiving Early Intervention services.

Early Prevention and Intervention data are reported to the Office of Children with Special Health Care Needs. Early Intervention data is the most routinely reported data. Early Intervention results are an indicator of the department’s objective to reduce limitations as a result of chronic conditions and disabilities. National studies show that children with disabilities who receive Early Intervention services have higher functional levels in later school years. This measure is related to the stated objective of the Family Health program of fostering optimal child development.

Beginning in FY 2001, the standard was raised from the national average to the highest percentage in previous years, beginning with FY 1999.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	5.4%	5.6%	5.8%	6.0%
Objective	1.6%	5.4%	5.6%	5.6%

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## Department of Health

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### *Family Health*

#### *Number of Births per 1,000 Teens Aged Fifteen through Seventeen*

A goal of the Department of Health is to reduce the number of births per 1,000 teens aged fifteen through seventeen. Birth data is reported to the Office of Vital Records, which has data for Rhode Island residents through calendar year 1999. Since teens have a higher rate of inadequate prenatal care and low birth weight, reducing teen births helps reduce poor birth outcomes. Subprograms such as Family Planning and Adolescent Health, including school-based health centers, have initiatives in place (e.g. town teen networks and male mentoring) to reduce teen births. This measure is related to the Family Health program's stated objective of improving pregnancy outcomes.

The standard of twenty births per 1,000 teens aged fifteen through seventeen is taken from the Rhode Island Comprehensive Statewide Teen Pregnancy Prevention Plan (June 1999, The Rhode Island Teen Pregnancy Prevention Partnership: Department of Human Services, Department of Health, Department of Elementary and Secondary Education, and Department of Children, Youth and Families). The standard has been revised beginning in FY 2000 from one based on the national number of births per 1,000 teens age fifteen through seventeen to twenty births per 1,000 teens aged fifteen through seventeen.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	21.5 <sup>3</sup>	21.0 <sup>4</sup>	20.0	19.0
Objective	20.0	20.0	20.0	20.0

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<sup>3</sup> Data is based on CY 1999 provisional data.

<sup>4</sup> Data is based on CY 2000 provisional data.

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## Department of Health

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### *Family Health*

#### *Percentage of Children with Blood Lead Levels Greater Than 10 ug/dl*

One of the objectives of the Office of Environmental Health Risk Assessment is to monitor and control the health risks of specific environmental hazards. The measure of the percentage of children with elevated blood lead levels (ten micrograms (ug) per deciliter (dl)) provides a quantitative measure of Health Department-interventions to reduce exposures to environmental contaminants. This represents the cut-off level established by the federal Centers for Disease Control as the “level of concern”. Long-term changes in rates of childhood lead poisoning provide a more accurate assessment of actual improvements. Data on children with elevated blood lead levels are obtained from routine screenings and are approximate. Rhode Island rates of elevated blood lead levels are estimated from blood lead test data reported to the Department of Health. Screening of young children for lead poisoning is required in Rhode Island, and screening rates have been increasing in recent years. At least sixty- five percent of children born in early 1996 were screened for lead poisoning by eighteen months of age. The goal of this program is to have the percent of children with elevated blood levels no higher than the national average. The measure is related to the stated objective of reducing disease by identifying environmental hazards and targeting these for prevention and remediation.

The standard average is based on the National Health and Nutrition Examination Survey measurements of elevated blood levels in children aged one through five years old, during the period 1991-1994.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	9.5% <sup>5</sup>	8.7% <sup>6</sup>	8.0%	7.3%
Objective	4.0%	4.0%	4.0%	4.0%

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<sup>5</sup> Data is based on CY 1999.

<sup>6</sup> Data is based on CY 2000.

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# Department of Health

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## *Health Services Regulation*

### *Average Number of Days to Bring a Complaint to Final Disposition*

One objective of the Health Services Regulation Program is to maintain a satisfactory level of professional standards for health care professionals through the licensing and disciplinary process. One indicator of the efficacy of these activities is the time required to investigate an alleged incidence of unprofessional practice, made by a consumer, to final disposition. This indicator is a measure of complaintant service, namely turnaround time. This measure is based on the total number of days needed to reach a final disposition for each complaint involving a licensed health care professional. Turnaround time is measured from the date it is reported to the date it is completed and will be computed as follows:

*Average number of days to bring a complaint to final disposition = Total number of days to bring all complaints to a final disposition / Total number of complaints brought to final disposition annually*

The goal is to reduce the amount of time required to bring a complaint to a final disposition. All offices in Health Services Regulation maintain a complaint tracking log. These logs are used to determine the number of days needed to bring complaints to final disposition. Data from the FY 1998 experience is used as a benchmark. The installation of a new computer software package to track complaints was delayed for technical reasons. Data for this measure is projected to become available beginning in FY 2004.

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## Department of Health

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### *Environmental Health*

#### *Percentage of Population Served by Public Water Systems in Full Compliance*

One of the objectives of the Drinking Water Quality subprogram is to ensure that the public is provided with safe drinking water. This measure is the percentage of the population served by all Rhode Island public water systems having no violations. It is an indicator of the safety of the drinking water supply. Violation types measured are maximum contaminant levels, treatment technique, and monitoring/reporting violations based on compliance with the federal Safe Drinking Water Act. The promulgation of new rules by the United States Environmental Protection Agency and the Rhode Island Department of Health are expected to affect compliance rates. This measure relates to the stated objective of reducing disease by identifying environmental hazards and targeting these for prevention and remediation. All public water systems are expected to be in compliance. Several factors influence the outcome, only one of which is the subprogram's efforts.

The standard is one hundred percent of the Rhode Island population served by the public water systems having no violations.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	94.0% <sup>7</sup>	93.0% <sup>8</sup>	85.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>7</sup> Data based on CY 1999 actual.

<sup>8</sup> Data based on CY 2000 actual.

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## Department of Health

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### *Environmental Health*

#### *Number of Food Borne Illnesses per 100,000 Population*

One of the objectives of the Food Protection subprogram is to assure the safety of the food supply. This measure is the rate of laboratory confirmed food borne illnesses, per 100,000 population, which is due to salmonella, campylobacter, Hepatitis A, shigella, listeria, and E. coli 0157:H7 and, therefore, an indicator of food supply safety. The vast majority of foodborne illnesses are unreported. The actual number of illnesses in Rhode Island is estimated to be at least fifty times greater and could be as much as 250 times greater than the number actually reported. Food-related illness figures are obtained from cases reported to the Office of Disease Prevention and Control. This measure is related to one of Environmental Health's stated functions to protect and promote health and prevent disease by assuring the safety of the food supply from harvest to consumer.

The standard for this performance measure is based on the National Health Promotion and Disease Prevention Objectives (Healthy People 2010) adjusted for Rhode Island.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	37.2 <sup>9</sup>	43.3 <sup>10</sup>	39.0	37.0
Objective	48.0	27.0 <sup>11</sup>	27.0	27.0

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<sup>9</sup> FY 2000 data is based on CY 1999 actual.

<sup>10</sup> FY 2001 data is based on CY 2000 actual.

<sup>11</sup> The standard has been raised beginning in FY 2001 to reflect the objectives of Healthy People 2010. The earlier standard was one based on Healthy People 2000.

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## Department of Health

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### *Environmental Health*

#### *Percentage of Schools, City and Town Buildings, Day Care Centers, and State Agency Buildings Tested for Radon*

One of the objectives of the Office of Occupational and Radiological Health is to increase awareness of the potential hazards from radon and to promote testing in homes and public buildings. Radon is the second leading cause of lung cancer in Rhode Island. Testing is necessary to determine if radon levels are elevated and if radon mitigation methods are needed to reduce the risk of exposure to radon.

The standard is one hundred percent of buildings and centers below tested for radon.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value				
Schools	93.0%	95.0%	98.0%	99.0%
City and Town Buildings	83.0%	88.0%	94.0%	99.0%
State Agency Buildings	94.0%	98.0%	99.0%	99.0%
Day Care Centers	76.0%	80.0%	90.0%	95.0%
Home Day Care	3.0%	10.0%	50.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Health

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## *Health Laboratories*

***Number of Water Samples Per 1,000 That Need to be Re-collected  
Due to Quality Control Problems  
Percentage of Drinking Water Proficiency Test Results Found Acceptable  
Percentage of Wastewater Proficiency Test Results Found Acceptable***

A primary objective of the Chemistry section of the Health Laboratories is to provide accurate testing in support of programs associated with drinking water (Department of Health) and wastewater and non-potable water (Department of Environmental Management). It is of paramount importance that chemical contaminants in drinking water, wastewater and non-potable water are identified and measured accurately and precisely. The first indicator listed above measures the quality control problems associated with sampling or analysis. Whenever quality control measures are exceeded, the concentration of contaminants is uncertain and the samples must be recollected and re-tested. The goal is to reduce the number of re-collected samples and the need for re-testing. The Department of Health has designated five samples per 1,000 that must be re-collected as a realistic standard for this measure.

The proficiency test indicators listed above measure laboratory performance in measuring the concentration of pollutants in specifically prepared, commercially obtained samples known as proficiency testing samples. These indicators measure the accuracy of the Health Laboratories' water sample testing process for drinking water and waste and non-potable water respectively. The goal is one hundred percent acceptability of test results.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value				
Number of Samples per 1,000 that must be re-collected	NA	NA	10	10
Objective				
Number of samples per 1,000 that must be re-collected	NA	5	5	5
Actual/Estimated Value				
Percentage of proficiency test results found acceptable				
Drinking Water	99.0%	95.0%	94.0%	95.0%
Waste and Non-potable Water	77.0%	93.0%	92.0%	93.0%
Objective				
Percentage of proficiency test results found acceptable				
Drinking Water	100.0%	100.0%	100.0%	100.0%
Waste and Non-potable Water	100.0%	100.0%	100.0%	100.0%

## *Health Laboratories*

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## Department of Health

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### *Percentage of Human Specimen Test Results Found Acceptable*

A primary mission of the laboratory is to provide accurate public health testing in support of health programs. This indicator measures the accuracy of the laboratory's human specimen testing process. Human specimens previously tested by a corporate laboratory supplier are tested by Health Laboratories to see whether its results are acceptably close to the results obtained at pretest. Specimens are analyzed for pathogenic microorganisms or for specific antibodies to a variety of infectious diseases. Under the Clinical Improvement Act, all laboratories that test human specimens are mandated to test the accuracy of testing programs for the various analyses performed. The goal is one hundred percent acceptability of test results.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	95.3%	97.4%	98.0%	99.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Disease Prevention and Control*

#### *Percentage of Rhode Island Adults Above Age 20 Who Smoke*

Disease Prevention and Control oversees the planning and implementation of awareness, prevention, and policy interventions regarding tobacco use prevention. An indicator of the efficacy of these activities is the proportion of Rhode Island adults who smoke. The source for this measure is the Behavioral Risk Factor Surveillance System, a randomized monthly telephone survey of adult Rhode Island residents that is administered by the Department of Health. The goal of this program is to reduce the percentage of Rhode Islanders who smoke. This measure is related to the stated objective of providing disease prevention programs.

The standard had been the national smoking rate as defined by the Center for Disease Control. The standard, however, was raised to the previous lowest percentage beginning with CY 1999.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	22.3% <sup>12</sup>	23.4% <sup>13</sup>	23.0%	22.0%
Objective	24.6%	24.6%	22.3%	22.3%

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<sup>12</sup> Data is based on CY 1999 actual.

<sup>13</sup> Data is based on CY 2000 actual.

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## Department of Health

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### *Disease Prevention and Control*

#### *Percentage of Active Tuberculosis Cases Completing Therapy*

Disease Prevention and Control controls the spread of tuberculosis by providing case management and directly observed therapy services to patients with active tuberculosis. The source for the measure is from cases of active tuberculosis that are reported to the Rhode Island Department of Health by physicians. The goal of this program is to reduce the rate of active tuberculosis cases in Rhode Island. Importantly, the rates of tuberculosis are largely influenced by a variety of independent factors including: immigration patterns, circulation of multi-drug resistant strains, and trends in immune-deficiency diseases.

This indication measures the percentage of patients with newly diagnosed active tuberculosis who complete therapy within twelve months.

The standard is a ninety percent completion rate.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	92.3% <sup>14</sup>	94.9% <sup>15</sup>	95.0%	95.0%
Objective	90.0%	90.0%	90.0%	90.0%

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<sup>14</sup> Data is based on CY 1999 actual.

<sup>15</sup> Data is based on CY 2000 actual.

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## Department of Health

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### *Disease Prevention and Control*

#### ***Percentage of Program Eligible Women Above Age 40 Receiving Annual Mammograms***<sup>16</sup>

Disease Prevention and Control manages the Women's Cancer Screening Program that targets low-income women who are uninsured or underinsured, to insure that they have access to mammograms. Women ages forty and above are urged to get annual mammograms. An indicator of the efficacy of this program is the proportion of eligible women who obtain mammograms. The source for this measure is the Behavioral Risk Factor Surveillance System, a randomized monthly telephone survey of adult Rhode Island residents that is administered by the Department of Health. The goal of this program is to increase the percentage of women who get a mammogram so as to identify breast cancer in its early stages, where it is more likely to respond to treatment. This measure is related to the stated function of providing disease prevention programs.

The standard used is the percentage of insured women ages forty and above in all income groups in Rhode Island who receive mammograms annually, as reported by Behavioral Risk Factor Surveillance System in 1995. Data reported reflects four-year rolling averages because of the small sample sizes available.

	<u>2000</u> <sup>17</sup>	<u>2001</u> <sup>18</sup>	<u>2002</u> <sup>19</sup>	<u>2003</u> <sup>20</sup>
Actual/Estimated Value	36.8%	37.9%	38.9%	39.9%
Objective	64.6%	68.0%	68.0%	68.0%

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<sup>16</sup> This measure replaces two earlier indicators measuring the percentages by program eligible women ages 40-49 and ages 50+ who had mammograms performed biennially and annually respectively. This measure is consistent with the American Cancer Society recommendations that women ages 40+ have mammograms annually.

<sup>17</sup> Data reflects a four year rolling average for calendar years 1996-1999.

<sup>18</sup> Data reflects a four year rolling average for calendar years 1997-2000.

<sup>19</sup> Data reflects a projected four-year rolling average for calendar years 1998-2001.

<sup>20</sup> Data reflects a projected four-year rolling average for calendar years 1999-2002.

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## Department of Human Services

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### *Central Management*

#### *Percentage of Homeless Families Placed in Permanent Housing Which Do Not Return for Services*

This indicator measures the percentage of homeless families placed in permanent living situations through the Emergency Housing Assistance Program which do not return for services. The Emergency Housing Assistance Program is financed by the Rhode Island Housing and Mortgage Finance Corporation and is administered by the Department of Human Services through local Community Action Program (CAP) agencies. Human Services distributes Emergency Housing Assistance Program funds to Community Action Programs which determine eligibility and provide assistance such as rent, mortgage, and damage deposits to certain homeless families. Program eligibility criteria require a family to demonstrate that it has the ability to maintain permanent housing in order to receive assistance under this program. Placement data is derived from reports submitted by the CAP agencies. Permanency is indicated by the client not returning for services after twelve months, which is the next time that the client would be eligible.

The standard is the 1998 percentage of families placed in permanent living situations through the Emergency Housing Assistance Program. The goal of the department is to help families achieve maximum possible self-sufficiency consistent with national goals established under the federal Community Services Block Grant program.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	86.0%	89.0%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

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## Department of Human Services

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### *Individual & Family Support Program*

#### *Percentage of Persons Receiving Services Under an IPE Achieving an Employment Outcome*

This indicator is the percentage of persons receiving services under an Individualized Plan for Employment (IPE) who achieve an employment outcome. Employment outcome is defined as a job in the most integrated setting consistent with the unique strengths, resources, priorities, concerns, abilities, capabilities, interest, and informed choice of an eligible individual, for a minimum of ninety days. Vocational Rehabilitation assists eligible individuals, including individuals with severe disabilities, to obtain, maintain, or regain an employment outcome consistent with their vocational choices, particularly an outcome with increased earnings and fringe benefits.

The standard is the federally codified evaluation standard representing the percentage of persons who achieve an employment outcome as a percentage of all persons who exit the program after receiving services under an Individualized Plan for Employment. This measurement is known as the rehabilitation rate.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	60.1% <sup>1</sup>	68.0% <sup>2</sup>	68.0%	68.5%
Objective	55.8% <sup>3</sup>	55.8%	55.8%	55.8%

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<sup>1</sup> Data is based on FFY 1999.

<sup>2</sup> Data is based on FFY 2000.

<sup>3</sup> The FY 2000-2002 standard of 55.8% is a federally codified evaluation standard effective July 5, 2000.

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## Department of Human Services

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### *Individual & Family Support*

#### *Percentage Accuracy of Disability Determination Adjudications – Office of Rehabilitation Services*

This indicator refers to the percentage of combined initial level Social Security Disability Insurance and Supplemental Security Income cases that are not returned for further development or correction of decisions based on evidence in the files. The indicator measures the accuracy of disability determination adjudication. Performance accuracy represents the reliability of state agency adjudication and includes the measurement of factors with the potential to affect a decision, as well as the correctness of the decision. For example, if a particular item of medical evidence is excluded from the file even though its exclusion does not change the result in the case, a performance error is recorded. Performance accuracy, therefore, is a higher standard than decisional accuracy. As a result, the percentage of correct decisions is significantly higher than that reflected in the error rate established by the Social Security Administrator's quality assurance system.

The national standard is 90.6%, which is the threshold standard set by the Social Security Administration. Data is reported on a federal fiscal year basis.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	96.0% <sup>4</sup>	93.9% <sup>5</sup>	95.0%	95.5%
Objective	90.6%	90.6%	90.6%	90.6%

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<sup>4</sup> Data is based on FFY 2000 actual.

<sup>5</sup> Data is based on FFY 2001 actual.

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## Department of Human Services

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### *Veterans' Affairs*

#### *Veterans' Home Compliance with Health Department Survey Standards - Rhode Island Veterans' Home*

This indicator measures the Veterans' Home's compliance rate with the survey standards of the Rhode Island Health Department. The Rhode Island Veterans' Home provides both domiciliary and nursing facility services to veterans. The Department of Health performs an annual survey of the Rhode Island Veterans' Home. The comprehensive survey, which is based on Department of Health regulations for nursing home licensing, contains over five hundred separate indicators representing patient care, life and safety, and building and structure issues. Any indicator found not in compliance, and considered critical, is remedied immediately. Source data is from the report issued by the Department of Health survey team.

The department's goal is to be in one hundred percent compliance with Health Department survey standards. The department strives to eliminate even the non-critical items that are not in compliance.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	98.8%	99.3%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Department of Human Services

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### *Veterans' Affairs*

#### ***Percentage of Persons Completing the Veteran Transitional Supportive Program Securing Housing by the End of Six Months***

This indicator measures the percentage of veterans participating in the Veterans' Transitional Supportive Program who secure housing by the end of the six-month period. The Veterans' Transitional Supportive Program is a six-month program designed for homeless veterans to assist in securing housing and income supports. Veterans who do not require nursing home care are eligible.

The department's standard is based on the effectiveness of approximately seventy federal programs for homeless veterans in the United States. The national average is forty percent.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	74.0%	70.3%	65.0%	65.0%
Objective	40.0%	40.0%	40.0%	40.0%

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# Department of Human Services

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## *Health Care Quality, Financing and Purchasing*

### *Length of Stay*

All Medical assistance recipients receiving inpatient services in Rhode Island and border states' acute care hospitals are included in the Admission Screening and Concurrent Utilization Review program with the following exceptions: enrollees in a Medicaid managed care plan (except those having "Category A" benefits for mental health); enrollees in a coordinated health care plan which includes court-ordered hospital admissions; Medicare eligible recipients with remaining Medicare Part A benefits; and, normal deliveries and newborns. The goal of the program is to assure the medical necessity, quality of care, and appropriateness of services rendered to Medicaid recipients, and to control the utilization of acute inpatient hospital services.

Although there are no published standards for length of stay (LOS), average length of stay is a generally accepted performance measure of utilization review programs. HCIA, Inc. publishes a data book on LOS, which analyzes LOS data on hospitals by diagnoses throughout the United States. Utilizing the data of the 50<sup>th</sup> percentile length of stay for the Northeastern region for 1998 (the latest available data) presents a benchmark for comparison.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
<u>Actual/Estimated Value</u>				
Average Length of Stay for:				
Pneumonia	6.1	5.8	5.8	5.8
Angina Pectoris	2.8	4.6	2.8	2.8
Alcohol Dependency	3.4	4.3	3.4	3.4
Chest Pain	3.0	3.1	3.0	3.0
Congestive Heart Failure	5.8	6.3	5.6	5.6
Depressive Disease	6.2	6.2	6.2	6.1
Chronic Airway Obstructive Disease	4.9	5.4	4.9	4.8
Abdominal pain	4.3	4.8	4.3	4.3
Acute Pancreatitis	5.6	4.9	5.6	5.0
Recurrent Depression	6.9	7.1	6.9	6.9

### Objective

Median Length of Stay Northeast Region  
(1998, latest available data)

Pneumonia	5.9	5.9	5.9	5.9
Angina Pectoris	2.6	2.6	2.6	2.6
Alcohol Dependency	5.8	5.8	5.8	5.8
Chest Pain	2.1	2.1	2.1	2.1
Congestive Heart Failure	6.2	6.2	6.2	6.2
Depressive Disease	6.0	6.0	6.0	6.0
Chronic Airway Obstructive Disease	6.0	6.0	6.0	6.0
Abdominal pain	3.1	3.1	3.1	3.1
Acute Pancreatitis	4.0	4.0	4.0	4.0
Recurrent Depression	8.9	8.9	8.9	8.9

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## Department of Human Services

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### *Medical Benefits*

#### *Neonatal Intensive Care Unit Days*

This indicator is a measure of the number of neonatal intensive care unit days, which is indicative of improvements in the quality of prenatal health and nutrition care for pregnant women. Quality prenatal care provided by the Rite Care program contributes to a reduced number of low birth weight infants and premature births, which in turn results in less utilization of the neonatal intensive care unit.

The standard had been the fewest number of neonatal care unit days in previous fiscal years. The standard, however, has been changed to the number of neonatal care unit days in the latest completed fiscal year. The standard has changed to reflect increases in the population served by Medicaid. The number of neonatal intensive care unit days will be monitored and reported by the Division of Health Care Quality Finance and Purchasing.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	6,592	7,004	7,000	6,950
Objective	6,577	6,577	7,004	7,004

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## Department of Human Services

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### *Medical Benefits*

*Number of Physician Office Visits per RItE Care Enrollee*  
*Number of Emergency Room Care Visits per /1,000 RItE Care Enrollees*  
*Number of Hospital Visits per /1,000 RItE Care Enrollees*

These measures reflect the number of physician office visits per RItE Care Enrollee and the number of emergency room visits and hospital admissions per one thousand RItE Care enrollees. The goal is to increase the rate of RItE Care enrollee utilization of physicians in order to decrease unnecessary or inappropriate hospitalizations and hospital emergency room use.

A key to containing program costs for the RItE Care population is to intervene early so as to avoid expensive use of emergency room and hospital admissions for conditions which are highly treatable in a private physician's office or in a clinical setting. Preventive services and early intervention reduce future costs and improve clinical outcomes. Physicians deliver such services.

The standards have been raised from benchmarks of pre-RItE Care levels to 1999 U.S. Department of Health and Human Services standards.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
<u>Actual/Estimated Value</u>				
Number of physician office visits per RItE Care enrollee	4.9	5.6	5.6	5.6
Number of emergency room visits per 1,000 RItE Care enrollees	390	340	340	340
Number of hospital visits per 1,000 RItE Care enrollees	350	350	320	320
<u>Objective</u>				
Number of physician visits per RItE Care enrollee	5.0	5.0	5.0	5.0
Number of emergency room visits per 1,000 RItE Care enrollees	300	300	300	300
Number of hospital visits per 1,000 Rite enrollees	310	310	310	310

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## Department of Human Services

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### *Family Independence Program*

#### *Percent of Family Independence Program Families with Earned Income*

This indicator measures the percentage of Family Independence Program (FIP) families who have earned income, i.e. families having a working parent or parents coupled with a reduced FIP monthly grant. Families which meet eligibility criteria receive cash assistance payments under the Family Independence Program. The Family Independence Program provides significant incentives and supports to families who enter the workforce. Earned income is considered an indicator of the ability of a family to ultimately become self-sufficient. The decrease in the number of families receiving FIP cash assistance is in large part related to closures due to employment. Working parents are more likely to transition out of FIP cash assistance as their employment stabilizes and their earnings increase. Data is extracted from the InRhodes database.

This measure is related to the Human Services' stated objective to provide assistance to clients to facilitate a transition to self-sufficiency. The standard is the highest percentage of Family Independence Program families who have earned income beginning in FY 2000.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Values	26.0%	23.0%	23.0%	23.0%
Objective	26.0%	26.0%	26.0%	26.0%

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## Department of Human Services

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### *Family Independence Program*

#### *Job Retention Rate for Family Independent Program Families No Longer Receiving Cash Assistance*

A successful outcome for participants of the Family Independence Program is the ability of parents to obtain financial independence through stable employment. Recognizing the difficulty of this transition for FIP beneficiaries, DHS provides pre-placement training, education, job placement, and job retention services for a minimum of twelve months after closing to cash assistance. Working families are tracked after they leave cash assistance, and transitional child care and health care assistance is guaranteed to enable families to remain employed. The goal is a job retention rate of at least eighty percent at one-year post closure.

The InRhodes eligibility tracking system is used to produce regular reports of all closures. In addition, the State Wage Information Collection Agency is referenced as a means of verifying ongoing employment of these same families at quarterly intervals, comparing selected monthly closure cohorts occurring one year apart.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	80.0%	82.0%	80.0%	80.0%
Objective	80.0%	80.0%	80.0%	80.0%

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## Department of Mental Health, Retardation and Hospitals

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### *Central Management*

#### *Percentage of Surveys Conducted within Two Year Licensure Period*

The Office of Facilities and Programs Standards and Licensure is responsible for licensure of all programs which provide services to individuals who are mentally ill, developmentally disabled or substance abusers. Currently, 380 facilities and programs are surveyed at least once every two years.

In addition to requirements for a full licensure every two years, state law requires that residential facilities serving mental health and developmentally disabled clients be reviewed, bimonthly, for basic standards that relate to the health, safety and well being of the clients.

The standard is for all licensed facilities to be reviewed within the two-year licensure period in accordance with state licensure requirements.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	93.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Department of Mental Health, Retardation and Hospitals

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### *Hospitals and Community System Support*

#### *Percentage of Days with No Interruption or Loss of Service from the Central Power Plant*

The department is responsible for maintaining the Central Power Plant and Utility systems (heat, power, water) at the Pastore Center. This indicator measures the percentage of days in the fiscal year in which the Central Power Plant operates without interruption or loss of service. This measure relates to the Division's stated objective of maintaining operational support functions to the hospital.

The objective is that the power plant operate one hundred percent of the time.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	99.0%	95.0%	97.0%	99.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Services for the Developmentally Disabled*

#### *Percentage of Persons Surveyed by Parents and Friends for Alternative Living Indicating Satisfaction with Services Provided*

This indicator measures the percentage of persons surveyed who indicated satisfaction with services provided. Parents and Friends for Alternative Living contracts with the department to establish regional monitoring boards comprised of persons in the community and agency staff who visit homes and survey individuals concerning their satisfaction with services provided. In teams of two, volunteers review individual service plans, visit homes and survey individuals concerning their satisfaction with services provided. Approximately 125 people per year are surveyed. This measure is related to the division's stated objective of maintaining and improving service delivery for the developmentally disabled population.

The original objective was that eighty percent of persons with disabilities surveyed indicated satisfaction with services provided. The objective was raised in FY 2000 to eighty-five percent.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	80.0%	85.0%	85.0%	90.0%
Objective	80.0%	85.0%	85.0%	85.0%

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# Department of Mental Health, Retardation and Hospitals

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## *Services for the Developmentally Disabled*

### *Percentage of the Disabled Who Understand their Basic Human Rights*

### *Percentage of the Disabled Who Know What to Do if They are a Victim of Abuse*

These indicators measure the percentage of persons surveyed who understand their basic human rights and know what to do if they are victims of abuse. One component of the Continuous Quality Improvement process is the use of focus groups to ascertain, through a discussion process, the percentage of persons with developmental disabilities who have an understanding of their rights. Some 250 persons per year are surveyed in a group setting.

This measure is related to the Division of Developmental Disabilities' stated objective of maintaining and improving the quality of supports/services available to people with developmental disabilities. One component of this objective involves educational/informational forums for persons with developmental disabilities regarding their rights, and the actions they can take if they feel that their rights have been violated.

The objectives are that ninety percent of persons with disabilities surveyed indicate that they understand their rights and ninety percent of persons with disabilities know what to do if they are a victim of abuse.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value				
Percentage of the disabled who understand their human rights	70.0%	75.0%	85.0%	85.0%
Percentage of the disabled who know what to do if they are a victim of abuse	85.0%	80.0%	90.0%	90.0%
Objective	85.0%	90.0%	90.0%	90.0%

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## Department of Mental Health, Retardation and Hospitals

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### *Integrated Mental Health Services*

#### *System Quality: Percentage of People Served Who Agree or Strongly Agree They are Better Able to Control Their Lives*

This indicator measures the number of people served who report they “Agree” or “Strongly Agree” that they are better able to control their lives. Source data is from the Division of Integrated Mental Health Services Outcome Evaluation Instrument. This instrument, in conjunction with the Consumer Survey of the National Mental Health Statistic Improvement Program, will form the Division of Integrated Mental Health Services System Evaluation Design program. This measure is related to the Integrated Mental Health Services’ stated objective of providing services in a manner which enhances personal dignity and supports independence in living.

The objective is to have one hundred percent of the people served agreeing or strongly agreeing that they are better able to control their lives.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	71.9%	77.5%	78.0%	79.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Department of Mental Health, Retardation and Hospitals

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### *Integrated Mental Health Services*

#### *Percentage of People Served Who are Very Satisfied, and Who are Somewhat Satisfied with their Housing*

The indicator measures the total number of group home residents, or those in supervised apartments who report they are either “Very Satisfied” or “Somewhat Satisfied” with their current housing arrangement. Source data is from the Division of Integrated Mental Health Services Outcome Evaluation Instrument. This instrument, in conjunction with the Consumer survey of the National Mental Health Statistics Improvement Program, will form the Division of Integrated Mental Health Services System Evaluation Design Program. It is related to the Division’s stated objective of providing services in a manner that enhances personal dignity and supports independence in housing.

The objective is to have one hundred percent of the people served either very satisfied or somewhat satisfied with their housing.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	79.4%	78.7%	81.4%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

### *Integrated Mental Health Services*

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## Department of Mental Health, Retardation and Hospitals

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### *The Percentage of Mentally Disabled Adults in Need of Services who are Receiving Services from the Public Mental Health System*

This is a measure of access to the public mental health system known as the system penetration rate. Services are provided by the community mental health centers through the Community Support Program. This indicator measures the percentage of mentally disabled adults who would be expected to use the system who do, in fact, use it. Some 9,000 mentally disabled adults in Rhode Island are in need of mental health services.<sup>1</sup> This indicator measures the percentage of that population that are served by the public mental health system.

The measurement standard is one hundred percent access or one hundred percent of mentally disabled adults in need of services would in fact receive services from the public mental health system.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	73.3%	77.5%	75.6%	78.8%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Hospital and Community Rehabilitative Services* *Medication Errors Per 10,000 Orders Filled by the Pharmacy*

This measure indicates the number of errors that were discovered prior to reaching the patient, as well as those errors which did reach the patient. Medication errors are included if they might cause or lead to inappropriate medication use or patient harm while the medication is in the control of the health care professional. All incidents are reviewed by an interdisciplinary committee, which considers incident data trends, identifies risk factors, performs literature review and recommends educational support. The measure is consistent with the Hospital's performance improvement objectives to systematically review all incidents to ensure that processes and systems are appropriate and evolve as necessary. The recommendations are reported to hospital leadership through the Performance Improvement Steering Committee. The measurement standard had been the national standard of twelve incidents per 10,000 orders filled, established by the American Geriatric Society. The standard, however, was raised to the lowest number of medication errors per 10,000 orders filled beginning in FY 2001.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	4.0	2.4	2.4	2.4
Objective	12	12	2.4	2.4

### *Hospital and Community Rehabilitative Services* *Pressure Ulcers as a Percent of the Total Patient Population*

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<sup>1</sup> The estimate of Rhode Island mentally disabled adults does not include those served by the private sector.

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## Department of Mental Health, Retardation and Hospitals

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The Eleanor Slater Hospital was the winner of the 1995 HARI Award for innovation for their program to reduce pressure ulcers. This indicator is the percentage of the total patient population with pressure ulcers in long-term care. The measure is consistent with the Hospital's goal to perform at levels higher than the national average as measured by the Health Care Financing Administration.

The objective is the national average of patients in long-term care facilities with pressure ulcers reported by the Health Care Financing Administration.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	7.0% <sup>2</sup>	5.7%	7.0%	7.0%
Objective	7.2%	7.2%	7.2%	7.2%

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### *Hospitals and Community Rehabilitative Services*

#### *Urinary Tract Infections as a Percent of the Total Patient Population*

Urinary tract infections are the most common infections in most long-term care facilities. This indicator measures the number of Urinary Tract Infections as a percent of the total patient population. The measure is consistent with the Hospital's objective to perform at a level higher than the rate indicated by scientific literature for patients in long-term care.

The objective is the rate indicated by scientific literature for patients in long-term care. <sup>3</sup>

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	6.5% <sup>4</sup>	3.9%	3.9%	3.9%
Objective	10.0-15.0%	10.0-15.0%	10.0-15.0%	10.0-15.0%

### *Hospitals and Community Rehabilitative Services*

#### *Patient Falls per 1,000 Patient Days*

Patient falls represent the single highest preventable risk factor to patients while hospitalized. This indicator measures the number of patient falls per 1,000 patient days. The Interdisciplinary Falls Clinical Management Team uses the tools of Continuous Quality Improvement in the analysis of fall incident data to identify risk

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<sup>2</sup> The Eleanor Slater Hospital is admitting more complicated and seriously ill patients and patients from other facilities who already have pressure ulcers when they arrive.

<sup>3</sup> The range reported as the standard for urinary tract infections derived from the following articles: Infection Control and Hospital Epidemiology, "Topics in Long-Term Care", May 1998, Vol. 19 No.5. Infection Control and Hospital Epidemiology, "SHEA/APIC Position Paper", Dec. 1997., Vol. 18, No. 12. Infection Control and Hospital Epidemiology, "Infection Control in Long-Term Care Facilities", June 1995, Vol. 16, No. 16.

<sup>4</sup> The Eleanor Slater Hospital is admitting more complicated and seriously ill patients and seeing more infections resistant to antibiotic therapy. In addition, more patients are showing a tendency to recurrent urinary tract infections (more than three in one year).

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## Department of Mental Health, Retardation and Hospitals

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factors, formulates strategies, explore device innovations and recommend educational support. The recommendations are submitted to the hospital leadership through the Performance Improvement Steering committee. A lower extremity – strengthening program, developed in conjunction with the University of Rhode Island, has achieved its intended goals and is also a favorite patient activity. Other initiatives include the use of electronic exit sensors to alert staff of an at-risk patient's attempt to walk without assistance. This has reduced the number of physical devices required to ensure patient protection.

The objective is the national average number of patient falls in long-term care facilities per 1,000 patient days.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	2.7	2.5	2.5	2.5
Objective	3.5	3.5	3.5	3.5

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### *Substance Abuse*

#### *Percentage of Communities Conducting Compliance Checks*

A primary objective of the Division of Substance Abuse is the reduction of underage drinking in Rhode Island. Through targeted federal funding, DSA will mobilize and train police departments in best practices of regulatory strategies to enforce alcohol beverage sales laws. The strategies are aimed at reducing both retail and social availability of alcohol to youth. Training was conducted in August of 1999 to: provide police with procedures and methods for conducting compliance checks of licensed liquor establishments; conduct decoy operations to ticket adults who purchase or procure alcohol for minors; conduct party patrols to contain large underage drinking parties and ticket minors for possession of alcohol; and, conduct undercover operations to ticket minors for using falsified identification. Replication of these strategies began in thirty-six Rhode Island cities and towns in June of 2000. Police departments submit action plans to DSA to identify the exact strategies and respective time lines and report their progress on a quarterly basis.

It is expected that the number of communities conducting compliance checks will increase incrementally over the next several years, resulting in decreased availability of alcohol to youth over time. Measurement is based upon the percent of participating communities (thirty-six of RI's thirty-nine cities and towns in FY 2000, thirty-nine cities and towns in succeeding years), measured by reporting survey results by police departments.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	47.0%	82.1%	90.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

### *Substance Abuse*

#### *Percentage of Surveyed Tobacco Outlets Selling Tobacco Products to Youth Under Eighteen*

The division of Substance Abuse and the Office of the Attorney General have collaborated to reduce youth access to tobacco products. This collaboration includes statewide training for police, youth, and tobacco vendors selling tobacco products to youths under eighteen. The division has developed and has implemented an array of activities that will comprehensively educate vendors and the public, in turn reducing youth access to tobacco products. The division is using a new methodology, which has improved the mandated statewide reporting

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## Department of Mental Health, Retardation and Hospitals

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system, and has developed and implemented media advocacy initiatives. The division is contracting with municipal police departments for ongoing enforcement, and is providing local municipalities technical assistance and the legal supports needed to ensure adequate and consistent enforcement efforts. Reducing youth access to tobacco products is a federal mandate and carries penalties of loss of federal funds for non-compliance.

The incremental standards displayed are non-compliance rates negotiated with the federal office of Substance Abuse and Mental Health Services Administration with a goal of twenty percent by FFY 2003.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	29.9%	21.9%	24.0%	21.0%
Objective	NA	27.0%	24.0%	21.0%

### *Substance Abuse*

#### *Percentage of Surveyed Sites Refusing to Sell Alcohol to Youth Under Twenty-One*

A primary objective of the division of Substance Abuse is the reduction of underage drinking in Rhode Island. Since FY 1999, through targeted federal funding, the division has instituted a number of intervention strategies aimed at reducing both commercial and social availability of alcohol to youth including public awareness campaigns and enforcement activities.

In December 2000, the division conducted a statewide Alcohol Purchase Survey, for the first time, to determine retailer compliance with state statutes on alcohol sales to youth. The survey entailed getting a complete listing of the licensed liquor establishments within the State and then drawing a random sample of 600 sites to achieve a

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representative and valid sample. The compliance check was conducted with a youth surveyor accompanied by a police official. Twenty-eight communities report 1,521 sites with a liquor license. From a random sample, 403 sites were surveyed. Three hundred sites, or 74.4 percent of those surveyed refused sales to the youth surveyor. Through ongoing active prevention and intervention to reduce the commercial availability of alcohol to youth under age twenty-one, it is the division's goal to increase the rate of compliance on each yearly survey.

The standard is the highest percentage in previous years beginning in FY 2001.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	74.4%	78.0%	82.0%
Objective	NA	NA	74.4%	74.4%

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## Office of the Child Advocate

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### *Percentage of Facilities that are Inspected and Compliant with Standards of Care*

The Office of the Child Advocate continuously monitors the quality of care in ninety state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families (group homes, shelters, residential treatment and independent living programs). This performance indicator measures facility compliance with standards of care. The indicator is the percentage of facilities in compliance with standards of care, which is related to the office's stated objective to conduct annual site visits at residential/group care programs. Data is collected through the Site Visit Review Instrument and the Corrective Action Instrument.

The Office of the Child Advocate is charged with inspecting one hundred percent of state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families. The standard is one hundred percent of facilities inspected and in compliance beginning in FY 2001. The office's immediate goal is to find state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families in compliance with standards of care. Data is collected through the Site Visit Review Instrument and the Corrective Action Instrument.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	95.0%	92.0% <sup>1</sup>	98.0%	98.0%
Objective	95.0%	100.0%	100.0%	100.0%

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<sup>1</sup> In FY 2001, ninety-two percent of the facilities were inspected and six additional sites were added to the review process. Two were reviewed in FY 2001, the others will be added to begin review FY 2002.

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## Commission on the Deaf and Hard of Hearing

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### *Percentage of Interpreter Requests Filled with at Least Seventy-Two Hours Notice*

The annual percentage of requests filled for interpreters and assistive listening equipment referral is an indicator of the commission's success in promoting accessible, effective communications between Deaf/Hard of Hearing consumers and vendors. The annual percentage of referral requests filled equals the total number of requests filled divided by the total number of requests received with a minimum of seventy-two hours advance notice by the Sign Language Interpreter Referral Service. The commission monitors such requests via monthly statistical reports from the Sign Language Interpreter Referral Service. It should be noted that data reflects usage of the Sign Language Interpreter Referral Service and should not be used as an indicator of the actual need for interpreters within Rhode Island. It has been reported that many vendors secure interpreters directly for follow-on assignments after making an initial request through the Sign Language Interpreter Referral Service. Comparable measures and indicators are not readily available nationally or from other states. This measure is related to the commission's stated objective to coordinate sign language interpreter services.

The commission's standard was seventy-five percent of vendors and/or consumers who contact the Sign Language Interpreter Referral Service with three or more days advance notice will obtain a qualified sign language/oral interpreter, or the adaptive equipment necessary to ensure effective communication between the consumer and vendor. The standard, however, was raised to eighty percent from seventy-five percent beginning in FY 2001. While effective communication between consumers and vendors via sign language interpreters should be ensured one hundred percent of the time, a reasonable success rate has been set at eighty percent given the severe shortage of interpreters.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	82.0%	81.0%	81.0%	73.0% <sup>1</sup>
Objective	75.0%	80.0%	80.0%	80.0%

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<sup>1</sup> The actual/estimated value for 2003 is lower than the previous years due to an anticipated shortage of interpreters available to fill requests. In July 2002 the "grand-fathered" category for Rhode Island licensed interpreters will be eliminated. Approximately one-third of the referral service's regular interpreter pool holds this type of license. Estimating that at least one-half of these interpreters will be able to qualify for the "certified" or "state screened" license (these types of licenses are awarded when an interpreter can document that he/she has passed a national or state-level quality assurance examination), there will still be a portion who will not qualify for either license. These individuals therefore will not be available to work in the state of Rhode Island. As a consequence, the Sign Language Interpreter Referral Service's pool of interpreters who are able to accept assignments will decrease causing the number of assignments that go unfilled to increase.

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## Commission on the Deaf and Hard of Hearing

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### *Percentage of Information Requests Responded to With Relevant Information or Referral Within Two Weeks<sup>2</sup>*

The response rate to requests for information within two weeks is one indicator of the commission's success in promoting awareness and understanding of the issues relating to the Deaf and Hard of Hearing. The commission maintains a detailed log of requests for information and the actions taken in response to requests. This measure is related to the commission's stated objective to provide information related to deaf and hard of hearing issues.

The commission's standard, beginning in FY 2000, is a one hundred percent response rate. Staff will maintain a monthly statistical report of requests and commission responses.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Percentage of Legislation Affecting Deaf and Hard of Hearing Citizens Favorably Disposed*

Measuring the percentage of bills affecting deaf and hard of hearing citizens that are favorably disposed is an indicator of the commission's success in monitoring pertinent legislation, initiating legislation, and lobbying effectively for relevant bills to have a favorable outcome. The commission monitors legislation and initiates new legislation through two legislators who are appointed members.

The standard had been fifty percent of state legislation impacting on Deaf or Hard of Hearing Citizens will be favorably disposed. The standard, however, has been raised to sixty percent beginning in FY 2002.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	60.0%	60.0%	60.0%
Objective	NA	50.0%	60.0%	60.0%

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<sup>2</sup> The Commission has changed this indicator to incorporate the element of timeliness. It is now a measure of responsiveness within a specific timeframe.

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## Rhode Island Developmental Disabilities Council

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### *Cumulative Percentage Increase in the Number of Persons or Organizations Receiving Rhode Island Developmental Disabilities Council Newsletter from FY 1997 Levels*

This indicator measures the cumulative percentage increase in the number of persons and organizations receiving the Rhode Island Developmental Disabilities Council newsletter from FY 1997 levels. A council objective is to develop and disseminate public education materials that will promote the agency mission, and enhance the positive acceptance of persons with developmental disabilities in all aspects of community living. For purposes of disseminating general and targeted informational publications, the council maintains mailing lists of persons with developmental disabilities, family members, program administrators, service providers, state agency directors, legislators, and educators. The council produces a quarterly newsletter which contains information about services, programs, policies, and legislation affecting people with disabilities and their families.

The standard is to increase the number of persons and organizations receiving the Rhode Island Developmental Disabilities Council newsletter by five percent annually.

	<u>2000</u> <sup>1</sup>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	23.0%	28.0%	38.4%	43.4%
Objective	15.0%	20.0%	25.0%	30.0%

### *Annual Percent of Human Rights Committees that have Received Human Rights Training and Technical Assistance at Least Once Annually*

Since 1990, the council developed and has conducted an annual series of human rights training for a variety of audiences in the developmental disabilities service system. In the past, training has focused on agency staff, people with disabilities, and law enforcement officers. The new goal of this project is to focus training and technical assistance on the Human Rights Committees statewide. The indicator measures the percentage of the Human Rights Committees, statewide, that have received training and technical assistance at least once annually sponsored by the council.

The standard is that one hundred percent of Human Rights Committees in Rhode Island will be trained at least once every year for the next three years.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	100.0%	95.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> Data for FY 2000 appearing in the FY 2002 Technical Appendix has been reviewed and revised.

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## Governor's Commission on Disabilities

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### *Percentage of State Legislation Affecting Persons with Disabilities that is Favorably Disposed*

This performance indicator measures the favorable disposition of state legislation affecting persons with disabilities. The measure is related to the commission's stated role of advocating for the concerns of people with disabilities. Commission staff keeps records of the favorable disposition of legislation.

The commission's goal is a favorable disposition rate for state legislation of one hundred percent.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	54.0%	46.9%	50.0%	50.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Percentage of Discrimination Complaints Filed that are Successfully Mediated*

This indicator measures the percentage of disability discrimination complaints successfully mediated by the commission. This measure is related to the commission's stated role of advocating for the concerns of people with disabilities. Data is from commission records.

The commission's goal is to successfully mediate one hundred percent of the discrimination complaints filed.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	37.0%	30.0%	33.0%	33.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Governor's Commission on Disabilities

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*Percentage of State-Owned or Leased Buildings which are Accessible to  
Persons with Disabilities*

This indicator measures the percentage of state-owned or leased property which is accessible to persons with disabilities.

The commission's standard is one hundred percent accessibility to state owned and leased buildings to persons with disabilities. Data is from commission records.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	60.0%	61.8%	75.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Commission for Human Rights

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### *Percentage of New Discrimination Charges Filed that are Investigated*

This performance indicator is a measure of the proportion of charges received that are investigated. Data is from commission records. This measure is related to the commission's stated objective to enforce federal and state antidiscrimination laws.

The goal of the commission is to investigate one hundred percent of charges filed. The commission has raised its standard from eighty-five percent to ninety percent beginning in FY 2001.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	85.0%	91.0%	89.0%	90.0%
Objective	85.0%	90.0%	90.0%	90.0%

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### *Average Number of Business Days from Initial Inquiry to Official Charge*

This performance indicator is a measure of the average length of time from initial human rights inquiry to the formal filing of charges. The indicator is the average number of business days from the time of initial human rights charge inquiry to the filing of an initial charge. Data is from commission records. The intake process usually begins with a telephone call to the commission. A determination is made as to whether charges leveled fall within the commission's jurisdiction. If so, an Intake Officer from the commission assists the citizen in filing a formal charge of discrimination. This measure is related to the commission's stated objective to enforce federal and state antidiscrimination laws.

The goal of the commission is to maintain the time between initial human rights charge inquiry and the filing of an official charge to no longer than fifteen business days.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	15.0	15.0	16.0	15.5
Objective	15.0	15.0	15.0	15.0

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## Office of the Mental Health Advocate

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### *Percentage of Treatment Rights Cases Favorably Disposed*

The Office of the Mental Health Advocate represents individuals engaged in treatment under the Mental Health Law, and also has jurisdiction (without regard to individual representation) to monitor compliance with treatment rights under the Mental Health Law. This performance measure is an indicator of treatment rights cases which were resolved favorably. The measure is related to the agency's stated objective to protect the legal rights of clients of psychiatric facilities. Data for this performance indicator is from the internal records kept by the Office of the Mental Health Advocate.

The standard is the resolution rate in FY 1997. The goal is to meet or exceed that rate.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	70.1%	60.8%	61.2%	61.2%
Objective	61.2%	61.2%	61.2%	61.2%

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### *Percentage of Involuntary Petitions Filed that are Withdrawn or Dismissed*

This performance indicator measures withdrawals and dismissals of involuntary petitions that seek to confine mentally disabled individuals in mental health treatment facilities. The measure is the percentage of involuntary commitment petitions filed in Civil Court that are dismissed or withdrawn. This performance measure is a rough indicator of the office's efforts to filter out petitions which lack sufficient merit to proceed with adjudication. The measure is related to the agency's stated objective to protect the liberty interests of individuals subjected to involuntary commitment in psychiatric facilities. Records of this indicator are kept by the Office of the Mental Health Advocate.

The measurement standard is the percentage of involuntary commitment petitions dismissed or withdrawn in FY 1997. The goal is to meet or exceed the FY 1997 percentage.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	24.5%	20.4%	21.4%	21.4%
Objective	21.4%	21.4%	21.4%	21.4%

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## Office of the Mental Health Advocate

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### *Percentage of Confidentiality and Medical Records Cases Favorably Disposed*

The Office of the Mental Health Advocate represents individuals engaged in treatment under the Mental Health Law to ensure patient confidentiality and access to medical records. This performance measure is an indicator of confidentiality and medical records cases which were resolved favorably. The measure is related to the agency's stated objective to protect the legal rights of clients of psychiatric facilities. Data for this indicator is from the internal records kept by the Office of the Mental Health Advocate.

The measurement standard is the favorable resolution rate in FY 1997. The goal is to meet or exceed that rate.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	66.7%	69.2%	75.0%	75.0%
Objective	92.3%	92.3%	92.3%	92.3%

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## Department of Elementary and Secondary Education

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### *Education Aid*

#### *Students Below Standards for Mathematical Skills in Grade 4*

This indicator measures student performance in a critically important area. Mathematical skills are measured by the New Standards Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children reach high standards by the end of grade 4. Data is on a school year basis.

The objective is to reduce the percentage of tested students who do not meet state proficiency standards in mathematical skills. By the end of the 2004-05 school year, the rate for fourth grade students will be reduced to ten percent or less.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	40.0% <sup>1</sup>	44.0% <sup>2</sup>	42.0%	40.0%
Objective	10.0%	10.0%	10.0%	10.0%

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### *Education Aid*

#### *Students Below Standards for Mathematical Problem Solving in Grade 4*

This indicator measures student performance in a critically important area. Mathematical problem solving skills are measured by the New Standards Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children reach high standards by the end of grade 4. Data is on a school year basis.

The objective is to reduce the percentage of tested students who do not meet state proficiency standards in mathematical problem solving. By the end of the 2004-05 school year, the rate for fourth grade students will be reduced to ten percent or less.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	77.0% <sup>3</sup>	82.0% <sup>4</sup>	79.0%	70.0%
Objective	10.0%	10.0%	10.0%	10.0%

### *Education Aid*

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<sup>1</sup> Data is based on SY 1999. Percentage does not include students not receiving scores.

<sup>2</sup> Data is based on SY 2000. Percentage includes students not receiving scores.

<sup>3</sup> Data is based on SY 1999. Percentage does not include students not receiving scores.

<sup>4</sup> Data is based on SY 2000. Percentage includes students not receiving scores.

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## Department of Elementary and Secondary Education

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### *Students Below Standards for Reading and Basic Understanding in Grade 4*

This indicator measures student performance in a critically important area. Reading and basic understanding measured by the New Standards Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children reach high standards by the end of grade 4. Data is on a school year basis.

The objective is to reduce the percentage of tested students who do not meet state proficiency standards in reading and basic understanding. By the end of the 2004-05 school year, the rate for fourth grade students will be reduced to ten percent or less.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	16.0% <sup>5</sup>	21.0% <sup>6</sup>	20.0%	19.0%
Objective	10.0%	10.0%	10.0%	10.0%

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### *Education Aid*

### *Students Below Standards for Reading Analysis and Interpretation in Grade 4*

This indicator measures student performance in a critically important area. Reading analysis and interpretation is measured by the New Standards Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children reach high standards by the end of grade 4. Data is on a school year basis.

The objective is to reduce the percentage of tested students who do not meet state proficiency standards in reading analysis and interpretation. By the end of the 2004-05 school year, the rate for fourth grade students will be reduced to ten percent or less.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	32.0% <sup>7</sup>	36.0% <sup>8</sup>	34.0%	32.0%
Objective	10.0%	10.0%	10.0%	10.0%

### *Education Aid*

### *Students Below Standards for Writing Effectiveness in Grade 4*

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<sup>5</sup> Data is based on SY 1999. Percentage does not include students not receiving scores.

<sup>6</sup> Data is based on SY 2000. Percentage includes students not receiving scores.

<sup>7</sup> Data is based on SY 1999. Percentage does not include students not receiving scores.

<sup>8</sup> Data is based on SY 2000. Percentage includes students not receiving scores.

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## Department of Elementary and Secondary Education

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This indicator measures student performance in a critically important area. Writing effectiveness is measured by the New Standards Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children reach high standards by the end of grade 4. Data is on a school year basis.

The objective is to reduce the percentage of tested students who do not meet state proficiency standards in writing effectiveness. By the end of the 2004-05 school year, the rate for fourth grade students will be reduced to ten percent or less.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	57.0% <sup>9</sup>	46.0% <sup>10</sup>	40.0%	35.0%
Objective	10.0%	10.0%	10.0%	10.0%

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### *Education Aid*

#### *Students Below Standards for Mathematical Skills in Grade 10*

This indicator measures student performance in a critically important area. Mathematical skills are measured by Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children leave the secondary system having attained high standards. Currently, grade 10 assessments serve as the outcome measure of the secondary system.

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## Department of Elementary and Secondary Education

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parties are committed to developing an educational system in which all children leave the secondary system having attained high standards. Currently, Grade 10 assessments serve as the outcome measure of the secondary system.

By the end of the 2002-03 school year, the percentage of Rhode Island students in grade 10 who do not meet state proficiency standards in mathematical problem solving will be reduced by half from SY 1998 levels.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	83.0% <sup>13</sup>	86.0% <sup>14</sup>	81.0%	75.0%
Objective	41.5%	41.5%	41.5%	41.5%

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### *Education Aid*

#### *Students Below Standards for Reading and Basic Understanding in Grade 10*

This indicator measures student performance in a critically important area. Reading and basic understanding is measured by Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children leave the secondary system having attained high standards. Currently, Grade 10 assessments serve as the outcome measure of the secondary system.

By the end of the 2002-03 school year, the percentage of Rhode Island students in Grade 10 who do not meet state proficiency standards in reading and basic understanding will be reduced by half from SY 1998 levels.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	67.0% <sup>15</sup>	64.0% <sup>16</sup>	62.0%	58.0%
Objective	33.5%	33.5%	33.5%	33.5%

### *Education Aid*

#### *Students Below Standards for Reading Analysis and Interpretation in Grade 10*

This indicator measures student performance in a critically important area. Reading analysis and interpretation is measured by Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children leave the secondary system

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<sup>13</sup> Data is based on SY 1999 actual. Percentage does not include students not receiving scores.

<sup>14</sup> Data is based on SY 2000 actual. Percentage includes students not receiving scores.

<sup>15</sup> Data is based on SY 1999 actual. Percentage does not include students not receiving scores.

<sup>16</sup> Data is based on SY 2000 actual. Percentage includes students not receiving scores.

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having attained high standards. Currently, Grade 10 assessments serve as the outcome measure of the secondary system.

By the end of the 2002-03 school year, the percentage of Rhode Island students in Grade 10 who do not meet state proficiency standards in reading analysis and interpretation will be reduced by half from SY 1998 levels.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	82.0% <sup>17</sup>	67.0% <sup>18</sup>	67.0%	64.0%
Objective	41.0%	41.0%	41.0%	41.0%

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<sup>17</sup> Data is based on SY 1999 actual. Percentage does not include students not receiving scores.

<sup>18</sup> Data is based on SY 2000 actual. Percentage includes students not receiving scores.

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### *Education Aid*

#### *Students Below Standards for Writing Effectiveness in Grade 10*

This indicator measures student performance in a critically important area. Writing effectiveness is measured by Reference Examinations, which are benchmarked against high international standards. These assessment areas reflect priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. All these parties are committed to developing an educational system in which all children leave the secondary system having attained high standards. Currently, grade 10 assessments serve as the outcome measure of the secondary system.

By the end of the 2002-03 school year, the percentage of Rhode Island students in Grade 10 who do not meet or exceed state proficiency standards in writing effectiveness will be reduced by half.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	84.0% <sup>19</sup>	76.0% <sup>20</sup>	75.0%	70.0%
Objective	42.0%	42.0%	42.0%	42.0%

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### *Education Aid*

#### *Percentage of R.I. Students Who Do Not Graduate From the 12<sup>th</sup> Grade*

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways reflected by the selected performance indicators, they need to avoid an inadvertent increase in their dropout rates. It is possible to raise student scores in a school by eliminating students who are likely to perform poorly. Schools must ensure that they do everything possible to educate ALL their students. In order to reach the goal of all students reaching high standards, schools need to eliminate their dropout rate as they increase the percentage of students reaching high standards. Data is presented on a school year basis.

By the end of the 2002-03 school year, the percentage of eligible Rhode Island students who dropout will be sixteen percent or less.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	18.0% <sup>21</sup>	18.0% <sup>22</sup>	17.0%	16.5%
Objective	16.0%	16.0%	16.0%	16.0%

### *Education Aid*

#### *Percentage of Fifth Graders Below Standard In Health Knowledge*

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<sup>19</sup> Data is based on SY 1999 actual. Percentage does not include students not receiving scores.

<sup>20</sup> Data is based on SY 2000 actual. Percentage includes students not receiving scores.

<sup>21</sup> Data is based on SY 1999 actual.

<sup>22</sup> Data is based on SY 2000 actual.

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This selected indicator measures student performance in a critically important area. Student health and health knowledge have been state priorities for over a decade and are a primary focus of the Children's Cabinet. Health Knowledge is measured by a performance assessment developed in Rhode Island and is administered at grades 5 & 9. This assessment reflects priorities endorsed by the Board of Regents, the Legislature (via Rhode Island Student Investment Initiative), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. Data is on a school year basis.

By the end of the 2003-03 school year, the percentage of Rhode Island students in Grade 5 who do not meet or exceed state proficiency standards in health knowledge will be reduced by half from SY 1998 levels.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	79.0% <sup>23</sup>	81.0% <sup>24</sup>	74.0%	68.0%
Objective	41.0%	41.0%	41.0%	41.0%

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### *Education Aid*

#### *Percentage of Ninth Graders Below Standard In Health Knowledge*

This selected indicator measures student performance in a critically important area. Student health and health knowledge have been state priorities for over a decade and are a primary focus of the Children's Cabinet. Health Knowledge is measured by a performance assessment developed in Rhode Island and is administered at grades 5 & 9. This assessment reflects priorities endorsed by the Board of Regents, the Legislature (via Rhode Island Student Investment Initiative), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. Data is on a school year basis.

By the end of the 2003-03 school year, the percentage of Rhode Island students in Grade 9 who do not meet or exceed state proficiency standards in health knowledge will be reduced by half from SY 1998 levels.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	79.0% <sup>25</sup>	82.0% <sup>26</sup>	79.0%	74.0%
Objective	36.5%	36.5%	36.5%	36.5%

### *Education Aid*

#### *Gap Between District Instructional per Pupil Expenditure and State Median Instructional Expenditure -- Central Falls, Pawtucket, Providence and Woonsocket*

Historically, instructional expenditures per pupil in the core urban districts (Central Falls, Pawtucket, Providence and Woonsocket) have been lower than in almost every other district in the state. This reflects the weak tax bases

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<sup>23</sup> Data is based on SY 1999 actual. Percentage does not include students not receiving scores.

<sup>24</sup> Data is based on SY 2000 actual. Percentage includes students not receiving scores.

<sup>25</sup> Data is based on SY 1999 actual. Percentage does not include students not receiving scores.

<sup>26</sup> Data is based on SY 2000 actual. Percentage includes students not receiving scores.

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in these districts. It is also the case that student performance in these districts has been the weakest in the state, reflecting high levels of student need, particularly those needs associated with poverty. In order to raise the level of student performance, these districts need access to greater fiscal resources for instructional purposes. This indicator measures the per pupil expenditures of all districts.

By the end of the 2002-03 school year, the instructional programs in the four core urban school districts will be comparable to instructional programs outside the core. The goal is for per pupil expenditure for general instruction in Central Falls, Pawtucket, Providence and Woonsocket to be at the state median by 2002-03. Central Falls and Providence reached this goal in FY 2000. The instructional per pupil expenditures of all four core urban districts (those districts with a tax capacity index of .5 or less) will be at or above the median district per pupil expenditure for instruction. In order to reach this level of expenditure, in each successive year after 1997-1998, the gap between each of these districts and the median will diminish.

	<u>2000</u> <sup>27</sup>	<u>2001</u> <sup>28</sup>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value				
Central Falls	0.0%	0.0%	0.0%	0.0%
Pawtucket	-8.0%	-4.0%	-1.0%	0.0%
Providence	0.0%	0.0%	0.0%	0.0%
Woonsocket	-7.0%	-3.0%	-1.0%	0.0%
Objective	0.0%	0.0%	0.0%	0.0%

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<sup>27</sup> Data appearing in the FY 2002 Technical Appendix has been reviewed and revised.

<sup>28</sup> Data for FY 2001 is estimated.

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## Department of Elementary and Secondary Education

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### *Rhode Island School for the Deaf*

#### *Percentage Reduction in Students Below Standard in Writing – Grade 3*

This is a measure of the reduction in the percentage of Rhode Island School for the Deaf third graders performing below standard in writing. **Comparative data for this measure will become available in SY 2001.** This year the Rhode Island School for the Deaf set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English Language Arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the number of students below standard in grade 3 in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99, and 1999-00 will be compared to data from 1998-99, 1999-00, and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments.

The school set a target for reducing the percentage of its students below standard on Grade 3 writing by twenty-five percent per year for three years. This is a cumulative reduction of seventy-five percent. This rate of reduction is far higher than is specified by state guidelines, which call for reductions in the range of three to five per year for three years. This is because the School for the Deaf has very few students in any tested grade, therefore, a twenty-five percent change often represents a single additional student attaining the state standard.

By the end of the 2002-03 school year, the percentage of students performing below standard on the third grade writing assessment will decrease by seventy-five percent from SY 1998.

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## Department of Elementary and Secondary Education

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### *Rhode Island School for the Deaf*

#### *Percentage Reduction in Students Below Standard in Mathematics Skills in Grade 3*

This indicator will measure the reduction in the percentage of Rhode Island School for the Deaf 10<sup>th</sup> graders who perform below standard in the areas of mathematics skills. **Comparative data for this measure will become available in SY 2001.** This year the Rhode Island School for the Deaf set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English Language Arts and Writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00 and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments.

The school set a target for reducing the percentage of its students below standard on Grade 3 mathematics skills and problem solving by twenty-five percent per year for three years. This is a cumulative reduction of seventy-five percent. This rate of reduction is far higher than is specified by state guidelines, which call for reductions in the range of three to five percent per year for three years. This is because the School for the Deaf has very few students in any tested grade, therefore, twenty-five percent change often represents a single additional student attaining the state standard.

By the end of the 2002-03 school year, the percentage of students performing below standard in the third grade mathematical skills will decrease by seventy-five percent from SY 1998.

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# Department of Elementary and Secondary Education

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## *Rhode Island School for the Deaf*

### *Percentage Reduction in Students Below Standard in Mathematics Problem Solving - Grade 10*

This indicator will measure the reduction in the percentage of Rhode Island School for the Deaf 10<sup>th</sup> graders who perform below standard in the area of mathematics problem solving. **Comparative data for this measure will become available in SY 2001.** This year the Rhode Island School for the Deaf set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English Language Arts and Writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00 and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments.

The school set a target for reducing the percentage of its students below standard on Grade 10 mathematics skills and problem solving by twenty-five percent per year for three years. This is a cumulative reduction of seventy-five percent. This rate of reduction is far higher than is specified by state guidelines, which call for reductions in the range of three to five percent per year for three years. This is because the School for the Deaf has very few students in any tested grade, therefore, twenty-five percent change often represents a single additional student attaining the state standard.

By the end of the 2002-03 school year, the percentage of students performing below standard in the tenth grade mathematics problem solving assessment will decrease by seventy-five percent from SY 1998.

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## Department of Elementary and Secondary Education

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### *Central Falls School District*

#### *Percentage of Schools Achieving Targets for Improved Student Performance*

This is a measure of the percentage of Central Falls schools achieving all targets for improved student performance. **The first comparative data for this measure will become available in SY 2001.** The Central Falls School District is responsible for supporting each of its schools' efforts to achieve their targets for improved student performance. The actions the district intends to undertake in order to effectively support its schools are described in its strategic plan. If the district successfully implements that plan, all its schools should hit their targets for improved student performance. (Every school in Central Falls has set targets for reducing the percentage below standard by three percent per year for three years in every required subject area.) There are two targets for every state assessment. A rolling average is used because there is a random "bounce" upwards from one year to the next due to variations in students taking the test. In most cases, the three school years used in the rolling average will be SY 1997, SY 1998, and SY 1999. For this reason, the first reliable measure occurs after three years accumulation of data.

By the end of the 2002-03 school year, all schools will achieve their targets for improved student performance.

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### *Central Falls School District*

#### *Percentage of Central Falls Students Who Drop-Out*

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways that are reflected by the selected performance indicators, they need to avoid an increase in the percentage of students who fail to complete high school. It is possible to raise student scores in a school by eliminating students that perform poorly. To avoid this, schools must ensure that they do everything possible to educate ALL their students. All schools need to ensure that higher percentages of students graduate as they increase the percentage of students reaching high standards. Data is presented for school years.

Beginning in FY 2001, the standard is established at a rate of thirty-two percent.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	42.4% <sup>29</sup>	37.4% <sup>30</sup>	34.0%	32.0%
Objective	45.0%	32.0%	32.0%	32.0%

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<sup>29</sup> Data is based on SY 1999 actual.

<sup>30</sup> Data is based on SY 2000 actual.

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## Department of Elementary and Secondary Education

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### *Davies Career and Technical School*

#### *Davies Students Below Standards of Student Performance in Mathematical Skills Grade 10*

This indicator will measure the percentage reduction in the number of Davies students who perform below standard in mathematical skills. **Comparative data for this measure will not become available until SY 2001.** This year the William M. Davies, Jr. Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00, and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, percentage reductions are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets for reducing the percentage of its students below standard by five percent per year for three years in mathematical skills.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in mathematical skills will decrease by fifteen percent.

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## Department of Elementary and Secondary Education

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### *Davies Career and Technical School*

#### *Davies Students Below Standards of Student Performance in Mathematical Problem Solving Grade 10*

This indicator will measure the percentage reduction in the number of Davies students who perform below standard in mathematical problem solving. **Comparative data for this measure will not become available until SY 2001.** This year the William M. Davies, Jr. Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00, and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, percentage reductions are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets for reducing the percentage of its students below standard by five percent per year for three years in mathematical problem solving.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in mathematical problem solving, will decrease by fifteen percent.

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## Department of Elementary and Secondary Education

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### *Davies Career and Technical School*

#### *Davies Students Below Standards of Student Performance in Reading and Basic Understanding Grade 10*

This indicator will measure the percentage reduction in the number of Davies students who perform below standard in reading and basic understanding. **Comparative data for this measure will not become available until SY 2001.** This year the William M. Davies, Jr. Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00, and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, percentage reductions are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets for reducing the percentage of its students below standard by five percent per year for three years in reading and basic understanding.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in reading and basic understanding will decrease by fifteen percent. Inappropriate test administration procedures have rendered all 1998-99 assessment results in New Standards English Language Arts invalid.

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## Department of Elementary and Secondary Education

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### *Davies Career and Technical School*

#### *Davies Students Below Standards of Student Performance in Reading Analysis and Interpretation Grade 10*

This indicator will measure the percentage reduction in the number of Davies students who perform below standard in reading analysis and interpretation. **Comparative data for this measure will not become available until SY 2001.** This year the William M. Davies, Jr. Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00, and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, percentage reductions are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets for reducing the percentage of its students below standard by five percent per year for three years in reading analysis and interpretation.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in reading analysis and interpretation will decrease by fifteen percent. Inappropriate test administration procedures have rendered all 1998-99 assessment results in New Standards English Language Arts invalid.

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## Department of Elementary and Secondary Education

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### *Davies Career and Technical School*

#### *Davies Students Below Standards of Student Performance in Writing Effectiveness Grade 10*

This indicator will measure the percentage reduction in the number of Davies students who perform below standard in writing effectiveness. **Comparative data for this measure will not become available until SY 2001.** This year the William M. Davies, Jr. Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00, and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, percentage reductions are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets for reducing the percentage of its students below standard by five percent per year for three years in writing effectiveness.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade writing effectiveness will decrease by fifteen percent. Inappropriate test administration procedures have rendered all 1998-99 assessment results in New Standards English Language Arts invalid.



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## Department of Elementary and Secondary Education

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### *Metropolitan Career and Technical School*

#### *Met Students Below Standards of Student Performance in Mathematics Skills Grade 10*

This indicator will measure of the percentage reduction in the number of Metropolitan School 10<sup>th</sup> graders performing below standard in mathematical skills. **Comparative data will not become available for this measure until SY 2001.** This year, the Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00 and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, changes are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets from reducing the percentage of its students below standard by four percent per year for three years in mathematics skills.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in mathematics skills will decrease by twelve from SY 1998.

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## Department of Elementary and Secondary Education

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### *Metropolitan Career and Technical School*

#### *Metropolitan School Students Below Standards of Student Performance in Mathematical Problem Solving Grade 10*

This indicator will measure of the percentage reduction in the number of Metropolitan School 10<sup>th</sup> graders performing below standard in mathematical problem solving. **Comparative data will not become available for this measure until SY 2001.** This year, the Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00 and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, changes are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets from reducing the percentage of its students below standard by four percent per year for three years in mathematical problem solving.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in mathematical problem solving will decrease by 12% from SY 1998.

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## Department of Elementary and Secondary Education

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### *Metropolitan Career and Technical School*

#### *Metropolitan School Students Below Standards of Student Performance in Reading and Basic Understanding Grade 10*

This indicator will measure the percentage reduction in the number of Metropolitan School 10<sup>th</sup> graders performing below standard in reading and basic understanding. **Comparative data will not become available for this measure until SY 2001.** This year, the Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00 and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, changes are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets from reducing the percentage of its students below standard by four percent per year for three years in reading and basic understanding.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in reading and basic understanding will decrease by twelve percent from SY 1998.

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## Department of Elementary and Secondary Education

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### *Metropolitan Career and Technical School*

#### *Metropolitan School Students Below Standards of Student Performance in Reading Analysis and Interpretation Grade 10*

This indicator will measure of the percentage reduction in the number of Metropolitan School 10<sup>th</sup> graders performing below standard in reading analysis and interpretation. **Comparative data will not become available for this measure until SY 2001.** This year, the Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00 and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, changes are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets from reducing the percentage of its students below standard by four percent per year for three years in reading analysis and interpretation.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in reading analysis and interpretation will decrease by twelve percent from SY 1998.

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## Department of Elementary and Secondary Education

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### *Metropolitan Career and Technical School*

#### *Met Students Below Standards of Student Performance in Writing Effectiveness Grade 10*

This indicator will measure of the percentage reduction in the number of Met School 10<sup>th</sup> graders performing below standard in writing effectiveness. **Comparative data will not become available for this measure until SY 2001.** This year the Metropolitan Career and Technical High School set targets for improving the performance of its students on state administered assessments. Targets are public commitments to raise the percentage of students performing at or above standard on the Rhode Island assessments in mathematics, English language arts and writing. Beginning in school year 2000-01, state guidelines call for reductions in the range of three to five percent per year for three years. These reductions will be computed on three-year rolling averages: performance data from 1997-98, 1998-99 and 1999-00 will be compared to data from 1998-99, 1999-00 and 2000-01 to compute the first reduction. A rolling average is used because there is a random “bounce” upwards from one year to the next due to variations in students taking the test. A complete set of comparisons will be available across a three-year span in 2002-2003 for most assessments. For statistical reasons, changes are computed using three-year rolling averages, so the first reliable measure occurs after three years accumulation of data.

The school set targets from reducing the percentage of its students below standard by four percent per year for three years in writing effectiveness.

By the end of the 2002-03 school year, the percentage of students performing below standard on the tenth grade assessments in writing effectiveness will decrease by twelve percent from SY 1998.

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## Department of Elementary and Secondary Education

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### *Metropolitan Career and Technical School*

#### *Percentage of Metropolitan School Students Who Drop-Out*

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways that are reflected by the selected performance indicators, they need to avoid an increase in the percentage of students who fail to complete high school. It is possible to raise student scores in a school by eliminating students who are likely to perform poorly. To avoid this, schools must ensure that they do everything possible to educate ALL students. All schools need to ensure that higher and higher percentages of students graduate as they increase the percentage of students reaching high standards. Data is presented under school years.

The Metropolitan School will maintain a drop-out rate of five percent or less (twelve percent below the state average). The Metropolitan School is adding one class per year until it has four full grades in SY 1999-2000. For the SY 1998-99, the Metropolitan School had only two dropouts in a total student population (grades 9-11) of 175 students.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	1.0% <sup>33</sup>	1.0% <sup>34</sup>	1.0%	1.0%
Objective	5.0%	5.0%	5.0%	5.0%

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<sup>33</sup> Data is based on SY 1999 actual.

<sup>34</sup> Data is based on SY 2000 actual.

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## Department of Elementary and Secondary Education

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### *Program Operations*

#### *Percent of Visited Schools Incorporating SALT Survey Information into Plans*

This indicator measures the extent to which schools incorporate information into their improvement processes. The information that this indicator refers to is from the school's SALT survey. The SALT survey was administered statewide for the first time in 1997-98 and is actually a collection of teacher, administrator, parent and student surveys. These surveys ask a variety of questions about the school, including questions about classroom practice, parent engagement, staff development and school climate. The results of these surveys are returned to schools, where they are intended for school self-study, and used to develop a school improvement plan. Since the purpose of school improvement plans is to improve student learning, it is critical for schools to use the SALT Survey effectively. To measure this indicator, a team of visiting teachers examines the school's improvement plan and determines whether it makes good use of the SALT Survey data. All indicators are for school years; this indicator will be computed at the end of each school year.

By the end of 2002-03, School Visit teams will find ninety percent of visited schools incorporating SALT Survey Information into their self-study and school improvement plans.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	71.0% <sup>35</sup>	82.0% <sup>36</sup>	86.0%	88.0%
Objective	90.0%	90.0%	90.0%	90.0%

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<sup>35</sup> Data is based on SY 1999 actual.

<sup>36</sup> Data is based on SY 2000 actual.

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## Department of Elementary and Secondary Education

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### *Program Operations*

#### *Percent of RI Public School Parents Who Strongly Agree that the Elementary School their Child Attends Views Parents as Important Partners*

This indicator measures the extent to which schools engage student's families. Family engagement is critical because there is a relationship between high levels of family engagement and school and student success. The information is derived from the SALT Survey which was administered statewide for the first time in 1997-98. This indicator uses information from the parent survey and focuses on the extent to which parents see families as engaged in the school and supporting student learning. All indicators are for school years.

At the elementary level, by the end of the 2002-03 school year, three-quarters or more of public school parents will report that they "strongly agree", they are viewed as "important partners by their school".

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	61.0% <sup>37</sup>	61.0% <sup>38</sup>	66.0%	66.0%
Objective	75.0%	75.0%	75.0%	75.0%

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<sup>37</sup> Data is based on SY 1999 actual.

<sup>38</sup> Data is based on SY 2000 actual.

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## Department of Elementary and Secondary Education

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### *Program Operations*

#### ***Percentage of RI Public High School Parents Reporting that the School Engages Parents on School Committees such as Curriculum, Budget and School Improvement***

This indicator measures the extent to which schools engage their families. Family engagement is critical because there is a relationship between high levels of family engagement and school and student success. The information is derived from the SALT Survey, which was administered statewide for the first time in 1997-98. This indicator uses information from the parent surveys and focuses on the extent to which high school parents see families as engaged in the school and supporting student learning. All indicators are for school years.

By the end of the 2002-03, at the high school level half or more of high school parents will report that their schools do well including “parents on school committees such as curriculum, budget and school improvement.”

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	30.0% <sup>39</sup>	30.0% <sup>40</sup>	39.0%	39.0%
Objective	50.0%	50.0%	50.0%	50.0%

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<sup>39</sup> Data is based on SY 1999 actual.

<sup>40</sup> Data is based on SY 2000 actual.

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## Department of Elementary and Secondary Education

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### *Program Operations*

#### *Elementary School Teachers Reporting the Extent to Which Schools Where They Teach Engage Students in Real World Learning Activities*

This indicator measures the extent to which schools engage students in real world learning activities. Standards define what students need to know and must be able to do. Since many of these essential skills call for the application of knowledge in real world contexts, instruction needs to reflect the integrated nature of the real world. The indicator comes from the SALT Survey, which was administered statewide for the first time in 1997-98.

By the school year 2002-03, RI elementary teachers will report that their students engage in real world learning activities “several times a month.” The scale runs from 1.0 (“Never”) to 7.0 (“Daily”). “Monthly” is at 3.0 and “several times a month” is at 4.0 on the scale.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	2.7 <sup>41</sup>	2.7 <sup>42</sup>	3.1	3.1
Objective	4.0	4.0	4.0	4.0

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<sup>41</sup> Data is based on SY 1999 actual.

<sup>42</sup> Data is based on SY 2000 actual.

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## Department of Elementary and Secondary Education

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### *Program Operations*

#### *High School Teachers Reporting the Extent to Which the Schools Where They Teach Engage Students in Real World Learning Activities*

This indicator measures the extent to which schools engage students in real world learning activities. Standards define what students need to know and must be able to do. Since many of these essential skills call for the application of knowledge in real world contexts, instruction needs to reflect the integrated nature of the real world. The indicator comes from the SALT Survey, which was administered statewide for the first time in 1997-98.

By the school year 2002-03, RI high school teachers will report that their students engage in real world learning activities “several times a month.” The scale runs from 1.0 (“Never”) to 7.0 (“Daily”). “Monthly” is at 3.0 and “several times a month” is at 4.0 on the scale.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	2.2 <sup>43</sup>	2.2 <sup>44</sup>	2.8	2.8
Objective	4.0	4.0	4.0	4.0

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<sup>43</sup> Data is based on SY 1999 actual.

<sup>44</sup> Data is based on SY 2000 actual.

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## Department of Elementary and Secondary Education

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### *Program Operations*

#### *Elementary School Students Reporting the Extent to which their Schools Engage in Small Group Learning Activities*

This indicator measures the extent to which schools practice standards-based, integrated instruction. Since standards define what students need to know and must be able to do, it is essential that instruction be focused on students acquiring this body of knowledge and skills. Furthermore, since many of the essential skills call for the application of knowledge in real world contexts, instruction needs to reflect the integrated nature of the real world. The indicators for standards-based, integrated instruction come from the SALT Survey, which was administered statewide for the first time in 1997-98. These indicators use data from a student survey, and focuses on the extent to which each of these students sees instruction as standards-based and integrated.

By the school year 2002-03 in twenty percent of school districts, students at the elementary level will report that they engage in small group learning activities “most of the time”. The scale runs from 1.0 (“Hardly Ever”) to 2.0 (“Sometimes”) to 3.0 (“Most of the Time”).

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	1.9 <sup>45</sup>	1.9 <sup>46</sup>	2.3	2.3
Objective	3.0	3.0	3.0	3.0

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<sup>45</sup> Data is based on SY 1999 actual.

<sup>46</sup> Data is based on SY 2000 actual.

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## Department of Elementary and Secondary Education

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### *Program Operations*

#### *High School Students Reporting the Extent to Which their Schools Sometimes Experience Instruction as “Integrated and Interdisciplinary”*

This indicator measures the extent to which schools practice standards-based, integrated instruction. Since standards define what students need to know and must be able to do, it is essential that instruction be focused on students acquiring this body of knowledge and skills. Furthermore, since many of the essential skills call for the application of knowledge in real world contexts, instruction needs to reflect the integrated nature of the real world. The indicators for standards-based, integrated instruction come from the SALT Survey, which was administered statewide for the first time in 1997-98. This indicator uses data from student surveys and focuses on the extent to which students see instructions as standards-based and integrated.

By the school year 2002-03 high school students will report that their instructional experiences are integrated and interdisciplinary “sometimes”. The scale runs from 1.0 (“Never”) to 2.0 (“Hardly Ever”) to 3.0 (“Sometimes”) to 4.0 (“Often”).

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	2.4 <sup>47</sup>	2.4 <sup>48</sup>	2.6	2.6
Objective	3.0	3.0	3.0	3.0

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<sup>47</sup> Data is based on SY 1999 actual.

<sup>48</sup> Data is based on SY 2000 actual.

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## Department of Elementary and Secondary Education

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### *Program Operations*

#### *Educators Workforce Engaged in Individual Professional Development Planning for Re-Certification*

Schools can succeed in their mission to educate all students to high standards by providing strong and sustained support for the continued learning of their teachers. One strategy to promote the continued professional development of teachers is to create a seamless continuity of teacher preparation through a high-quality, standards-based performance assessment system. We expect that student achievement results will increase with the implementation of professional development plans linked to school improvement and continuous reflection, learning and self study/assessment.

This indicator measures the number of members of the teaching workforce engaged in Individual Professional Development Planning for re-certification. The data comes from the Office of Certification database. The indicator is an output measure, but does measure progress in critical areas of department work. There are an estimated 13,000 public school teachers in Rhode Island. Only teachers who are lifetime certified (6,000) will not be engaged in re-certification.

The goal is for all Rhode Island educators to be engaged in Individual Professional Development Plans for re-certification by School Year 2003.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	50 <sup>49</sup>	200	400
Objective	NA	7,000 <sup>50</sup>	7,500	8,000

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<sup>49</sup> Data is based on SY 2000 actual.

<sup>50</sup> Data for the standard has been changed from that published in the FY 2001 Technical Appendix which included an estimate of all public school teachers. The percent figures exclude teachers with life time certificates.

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## Department of Elementary and Secondary Education

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### *Program Operations*

#### *Percent of Rhode Island Beginning Teachers Engaged in Quality Mentoring Programs*

This indicator measures the extent to which all teachers new to the profession are engaged in district sponsored quality mentoring programs. In the next five years, there will be a substantial number of newly hired teachers in Rhode Island. Research strongly indicates that beginning teachers who are supported in mentoring programs succeed in the profession. Formal support for beginning teachers through the implementation of a mentoring program can have tangible benefits for the district, for new and veteran teachers and, most importantly, for the students of these teachers. Quality indicators of mentoring programs developed around the Beginning Teacher Standards and standards-driven instruction are currently being formulated. These indicators, as well as other supports, will be used to guide the development of mentoring programs in each district. This indicator uses information from self-study and on-site observations of the mentoring programs. This indicator is an input measure but measures progress in a crucial area of department work.

The goal is for all beginning teachers in Rhode Island to be engaged in a quality-mentoring program by the end of School Year 2003.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	30.0% <sup>51</sup>	30.0%	50.0%
Objective	NA	100.0%	100.0%	100.0%

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<sup>51</sup> Data is based on SY 2000 actual.

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## Department of Elementary and Secondary Education

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### *Program Operations*

#### *Percent of Districts Participating in State-Wide Data Collection Effort*

Schools, districts and the state require good information about student learning in order to effectively support that learning. One step towards this goal is to create a unified electronic data collection procedure that takes place once a year. In order to achieve this goal, the system needs protocols and agreements around data collection, and schools and districts need the capacity to collect and transmit data electronically. This indicator is simply the percent of districts that participate in this consolidated, electronic data submission system. This indicator is an output measure but measures a crucial area of department work. Data is for school years.

The objective is for all school districts to participate in a consolidated statewide data collection effort with associated electronic forms by School Year 2003.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	50.0% <sup>52</sup>	75.0% <sup>53</sup>	85.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>52</sup> Data is based on SY 1999 actual.

<sup>53</sup> Data is based on SY 2000 actual.

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## Public Higher Education

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*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

*Full Time Faculty to Student Ratio*

This measure is the ratio of full-time faculty members to full-time equivalent students at the three public institutions of higher education, and is related to the Board of Governors' priority on Quality Assurance and Student Outcomes. The amount of interaction between students and faculty has been identified as a factor contributing to student success. In many academic areas, particularly technical areas, part-time instructors can bring to the classroom the benefit of practical experience and up-to-date knowledge. However, any institution of higher learning needs a solid cadre of full-time faculty to provide stability and curricular oversight.

The standard to be used is the most recently available national median ratio for full-time faculty to full-time equivalent students for 4-year public institutions and 2-year public institutions. Data for the standard are estimated based upon the most recently available for students and faculty.

		<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Values					
	URI	1:19	1:19	1:19	1:19
	RIC	1:20	1:20	1:20	1:20
	CCRI	1:31	1:32	1:32	1:32
Objective	URI	1:17	1:16	1:16	1:16
	RIC	1:17	1:16	1:16	1:16
	CCRI	1:31	1:30	1:30	1:30

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## Public Higher Education

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*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

*Percentage Change in Tuition and Mandatory Fees from  
Previous Year*

This indicator measures the annual change in tuition and mandatory fees at the three public institutions of higher education, and is related to the Board of Governors' priority on Access to an Affordable, Quality Education.

In the 1980's and well into the 1990's, tuition increases exceeded the inflation rate. As a result, higher education became less accessible to students from lower income families, unless they were willing to be burdened with considerable debt.

The Rhode Island Board of Governors for Higher Education has endeavored to keep the tuition and mandatory fee increases at the Community College of Rhode Island, its open-access institution, as low as possible. At the University of Rhode Island and Rhode Island College, the goal is also to keep tuitions as low as possible, but need for increases are recognized. The Board attempts to keep tuitions at or near the rate of inflation for in-state students with higher increases being more acceptable for out-of-state students.

The standard here is the national average change in in-state tuition and mandatory fees at four-year and two-year public institutions. Changes in tuitions and mandatory fees are also compared to the inflation rate.

Actual/Estimated Values		<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
	URI	3.7%	4.6%	4.5%	4.5%
	RIC	3.5%	3.4%	4.4%	4.5%
	CCRI	0.0%	3.4%	2.7%	4.5%
Objective	URI	3.4%	4.4%	5.0%	5.0%
	RIC	3.4%	4.4%	5.0%	5.0%
	CCRI	4.7%	3.4%	3.4%	3.4%
Inflation Rate		2.1%	3.5%	2.7%	3.0%

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## Public Higher Education

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*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

*Computer Workstations for Students*

In November 1996, Rhode Island voters generously approved a \$40.6 million bond referendum to provide upgraded telecommunication technology at the three public institutions of higher education. The initial request was based on the realization that, if students and faculty are to be equipped to meet the increasingly complex requirements of a knowledge-based society, they must have access to updated equipment, software and training. Since the primary point of access to networks and other electronic forms of information is computer workstations, the goal is to provide workstations in sufficient numbers and quality so that students can take advantage of telecommunications assets. This measure is related to the Board of Governors' priority on Technology.

Rhode Island institutions are making progress towards the nationwide standard; however, the standard is dated, and finding a new national standard has been difficult. Even without the national standard, Rhode Island public institutions of higher education are progressing in providing students with better access to computer workstations.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Values				
URI	1:20	1:19	1:19	1:19
RIC	1:35	1:21	1:20	1:19
CCRI	1:25	1:24	1:22	1:21
Objective	1:24	1:24	1:24	1:24

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## Public Higher Education

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*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

*Unemployment Rates for Graduates*

One of the clear goals of higher education is to prepare students for the workforce – either for direct entry or for future education that will make them job-ready. An appropriate measure of success for this goal is the percentage of students who upon graduation secure jobs, continue their education, or some combination of the two. This measure is related to the Board of Governors’ priority on Quality Assurance and Student Outcomes.

There are, of course, external factors, such as the health of the economy, that have a pronounced effect upon the success graduates have in securing jobs. Even in difficult times, higher education graduates should out-perform the general population in their ability to obtain and retain jobs.

Information on what graduates are doing is difficult and expensive to obtain. Currently, only the Community College of Rhode Island has in place a systematic, institution-wide, continuing process for collecting this information. Therefore, at present, data can only be reported for this single institution. In the future, the other two public institutions should be able to supply similar information.

The standard is the Rhode Island unemployment rate based on the premise that education assists individuals in securing and in holding jobs, the unemployment rate for graduates should be less than the unemployment rate for the state.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Values				
URI	NA	NA	NA	NA
RIC	NA	NA	NA	NA
CCRI	4.8%	1.8%	5.0%	5.0%
Objective	3.9%	4.7% <sup>1</sup>	6.2%	5.7%

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<sup>1</sup> Source: Economy.com September 2001 calendar year forecast of State of Rhode Island.

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## Public Higher Education

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*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

***Minority Enrollment as a Percentage of the Student Body***

Minorities are less likely than the majority population to enter and complete programs of higher education. This measure indicates the number of minority students as a percentage of the student body at the three public institutions of higher education in Rhode Island, and is related to the Board of Governors' priority on Access to an Affordable, Quality Education.

The standards are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. With the 2000 Census, these percentages changed to 4.0 percent for African Americans, 8.7 percent for Hispanics, 0.4 percent for American Indians, and 2.2 percent for Asians. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly, from 4.6 percent of the population in 1990. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older is considered (seven percent).

### ***African Americans***

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Values				
URI	3.3%	3.4%	3.4%	3.4%
RIC	3.7%	3.9%	3.9%	3.9%
CCRI	4.5%	5.0%	5.0%	5.0%
Systemwide	3.9%	4.2%	4.2%	4.2%
Objective	3.4%	4.0%	4.0%	4.0%

### ***Hispanics***

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Values				
URI	3.2%	3.3%	3.3%	3.3%
RIC	3.8%	4.0%	4.0%	4.0%
CCRI	6.3%	7.0%	7.0%	7.0%
Systemwide	4.4%	5.0%	5.0%	5.0%
Objective	4.6%	8.7%	8.7%	8.7%

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## Public Higher Education

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*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

*Minority Enrollment as a Percentage of the Student Body – Continued*

*Native Americans*

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Values				
URI	0.4%	0.4%	0.4%	0.4%
RIC	0.2%	0.3%	0.3%	0.3%
CCRI	0.4%	0.5%	0.5%	0.5%
Systemwide	0.4%	0.4%	0.4%	0.4%
Objective	0.4%	0.4%	0.4%	0.4%

*Asians*

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Values				
URI	3.1%	3.2%	3.2%	3.2%
RIC	2.1%	2.2%	2.2%	2.2%
CCRI	2.0%	2.1%	2.1%	2.1%
Systemwide	2.4%	2.6%	2.6%	2.6%
Objective	1.8%	2.2%	2.2%	2.2%

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## Public Higher Education

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*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

***Maintenance Budget as a Percentage of Current Value of Physical Plant***

This measure indicates the amount budgeted on an annual basis for facilities maintenance, as a percentage of the current value of the physical plant of the three institutions of public higher education. Public entities have a record of building, but not maintaining its infrastructures. In the past, as enrollments have grown and priorities have shifted, public higher education has responded by erecting structures. During the same period, there has been a multitude of leaky roofs, broken air-conditioning systems and electrical failures that testify to the lack of maintenance of existing buildings.

During the first half of the 1990's, a sizeable backlog of repairs and improvements has accumulated across the system. In FY 1995, an asset protection initiative was established to provide the funding to allow public higher education to begin the restoration of its facilities. Over the ensuing years, there has been a shift in funding for building maintenance within the system from .08 percent in FY 1994 to 2.8 percent in FY 2001. Plant value is defined as the current value of the physical plant at an institution and includes the building, land, books, equipment, sidewalks, lighting systems and underground utilities.

In accordance with the industry standards, it is conservatively estimated that from one to three percent (depending on the age and condition of the facility) of the total value of physical plant assets should be budgeted on an annual basis for asset protection.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Values				
URI	2.7%	2.1%	2.0%	1.8%
RIC	4.0%	2.4%	2.2%	2.1%
CCRI	3.0%	1.8%	1.7%	1.6%
Objective	1-3%	1-3%	1-3%	1-3%

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## Rhode Island Council on the Arts

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### *Percentage of Individuals Benefiting from Council-Assisted Programs*

This performance indicator is a measure of the council's efforts through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Island's citizens and visitors. The performance indicator is the annual number of individuals benefiting from council-assisted programs as a percentage of the FY 1997 base year. This surrogate measure relates to the council's stated objective of ensuring that the arts in Rhode Island communities continue to play an increasing role in the welfare and educational experience of Rhode Islanders.

The standard had been the estimated number of individuals benefiting from council-assisted programs in FY 1997 which was 1,442,279. The goal was to meet or exceed the number of attendees in FY 1997.

Beginning in FY 2002, the standard has been raised to the number of individuals benefiting from council-assisted programs in FY 2001, which was 1,916,087.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	116.8% <sup>1</sup>	131.2%	93.6%	97.3%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Number of Artists Participating in Council-Assisted Programs*

This performance indicator is a measure of the council's efforts through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Islanders and visitors to Rhode Island. The performance indicator is the number of artists participating in council-assisted programs. This surrogate measure relates to the council's stated objective of ensuring that the arts in Rhode Island communities continue to play an increasing role in the welfare and educational experience of Rhode Islanders.

The council's goal is to meet or exceed the highest number of artists participating in council-assisted arts programs in preceding years.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	11,802 <sup>1</sup>	17,392	15,723	17,000
Objective	15,768	15,768	17,370	17,370

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<sup>1</sup> Data listed for FY 2002 in the FY 2002 Technical Appendix has been reviewed and revised.

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# Atomic Energy Commission

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## *Actual Beam Port Megawatt Research Hours Spent as a Percentage of Megawatt Research Hour Goal of 2,000*

One of the goals of the Rhode Island Atomic Energy Commission is to increase commercial and research use of the facility. This indicator measures the commercial and research use of the reactor. The indicator measures the actual number of beam port megawatt research and commercial testing hours spent as a percentage of 2,000 beam port megawatt research and commercial testing hours. This measure is related to the commission's stated research function. Data is from commission records.

The commission's goal is to make the reactor as available for research use as reasonably possible. The standard has been raised beginning in FY 2001 from 1,620 megawatt research hours to 2,000.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
<b>Actual and Estimated Indicator Values</b>				
Actual Megawatt research hours spent as a percentage of beam port megawatt research hour goal of 2,000 <sup>1</sup>	25.0%	50.0%	50.0%	100.0%
<b>Objective</b>				
2,000 beam port megawatt research hours annually	100.0%	100.0%	100.0%	100.0%

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## *Pneumatic Irradiations Provided Annually*

This indicator measures the actual number of pneumatic irradiations <sup>2</sup> provided by the reactor facility annually as a percentage of the realistic current service level budget goal of 15,000 pneumatic samples annually at the Rhode Island Atomic Energy Commission. Irradiated samples are utilized in various types of commercial and research activities at the University and in industry, and are therefore related to the commission's stated research function. Data is from commission records.

The commission's realistic current service level budget goal is to make the reactor available for 15,000 pneumatic irradiations. This goal is based on a projection by BioPAL, Inc.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
<b>Actual/Estimated Value</b>				
Actual pneumatic irradiations provided as a percentage of pneumatic sample goal of 15,000 samples	50.0%	68.0%	100.0%	100.0%
<b>Objective</b>				
Fifteen thousand pneumatic Irradiations annually	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> FY 2002 and FY 2003 percentages are adjusted based on projections by the URI Physics Department and the cancer treatment groups.

<sup>2</sup> Samples are placed in cylinders that are transported using a vacuum transport system to high radiation areas.

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# Rhode Island Higher Education Assistance Authority

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## *Scholarship and Grants Program*

### *Percentage of Eligible Students Receiving Grants*

This measure indicates the number of students to whom grants are awarded, as a percentage of the total number of eligible applicants. It reflects the goal of providing financial assistance to as many eligible applicants as possible, based on the availability of funds. Eligibility requirements include Rhode Island residency, at least half-time matriculation at an accredited school leading to a degree or certificate, and financial need. Applicants must also not be in default of federal student loans, nor can they owe a refund on a federal grant. Eligible applicants, for purposes of this measure, include those who submit applications after the March deadline who meet all other eligibility criteria.

The standard is the seventy percent achieved in 1993, being the highest percentage in the agency's experience.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	53.0% <sup>1</sup>	49.0%	49.0%	49.0%
Objective	70.0%	70.0%	70.0%	70.0%

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## *Scholarship and Grants Program*

### *Average Grant Award*

The average award indicator equals the total amount of scholarship and grant awards to students divided by the total number of recipients.

The Authority's standard is the average grant award in FY 1991 used as a baseline year.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	\$604	\$611	\$560	\$498
Objective	\$1,074	\$1,074	\$1,074	\$1,074

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<sup>1</sup> Data for this measure for FY 2000 appearing in the FY 2002 Technical Appendix has been reviewed and reused.

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# Rhode Island Higher Education Assistance Authority

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## *Scholarship and Grants Program*

### *State Grant as a Percentage of Unmet Need Prior to State Grants*

This measure indicates the amount of student need met by state grants as a percentage of the total unmet need prior to state grants. It is calculated by dividing the average grant by the average student financial need. The measurement reflects the goal of meeting a student's financial need to the maximum extent possible, based on the availability of funds. Unmet need is defined as the student's cost of attendance at his/her college of choice minus the student's expected family contribution toward that cost and minus his/her estimated Pell Grant eligibility.

The standard is the statutory maximum award of \$2,000 stipulated in Section 16-56-6 of the Rhode Island General Laws as a percentage of unmet need prior to the state grant award in FY 2000 as a benchmark year.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	8.4%	8.3%	7.7%	6.8%
Objective	28.0%	28.0%	28.0%	28.0%

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## Historical Preservation and Heritage Commission

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### *Cumulative Percentage of the Estimated 2,500 Historic Properties Nominated to the National Registry Annually*

Approximately 13,000 historic properties in Rhode Island have been documented and nominated to the National Register as properties that are significant in American history and worthy of presentation. About 2,500 additional properties have been identified as potentially eligible for listing, but need to be researched and nominated. This indicator is the cumulative percentage of potential property nominees that are nominated. This measure is related to the commission's stated objective to identify and protect historic sites and buildings throughout the state. Data is from commission records.

Ideally, the commission would like to research all 2,500 historical properties and nominate them to the National Registry if they meet the requirements. More realistically, the commission aims to nominate ten percent of the potential 2,500 nominees annually.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	14.0% <sup>1</sup>	27.0% <sup>2</sup>	37.0%	42.0%
Objective	30.0%	40.0%	50.0%	60.0%

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<sup>1</sup> In FY 2000, forty-one properties received National Register documentation.

<sup>2</sup> In FY 2001, 326 properties received National Register documentation. This total exceeded the target by thirty percent reflects a return to normal staffing in National Register activities.

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## Historical Preservation and Heritage Commission

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### *Public Attendance at Heritage Program Assisted Events Stated as a Percentage of the Base Year*

This is a measure of the effectiveness of the Heritage Program through staff support, technical assistance, and limited grants, to celebrate ethnic heritage in the lives of Rhode Islanders. This indicator is a measure of the public attendance at Heritage Program-assisted events as a percentage of the attendance in the FY 1997 base year. This measure is related to the commission's stated objective to promote and preserve the state's ethnic and cultural traditions and to provide a better understanding of the various ethnic cultures in the state.

The standard is the estimated public attendance at Heritage Program-assisted cultural events in FY 1997. The goal is to meet or exceed the number of attendees in FY 1997.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	120.0% <sup>3</sup>	122.5% <sup>4</sup>	122.5%	122.5%
Objective	34,625	34,625	34,625	34,625

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### *Percentage of Projects Reviewed Within Fifteen Business Days of Review Request*

Currently, the Historical Preservation and Heritage Commission is asked to review about 1,700 federal and state assisted projects. In order to protect historic resources and assist applicants, timeliness of review is important. This performance indicator measures the percentage of projects reviewed by the commission within fifteen business days of review request. This measure is related to the commission's stated objective to identify and protect historic sites, buildings, and districts. Data is from commission records.

The commission's goal is to review ninety percent of projects within fifteen business days of the review request and one hundred percent of projects within thirty business days of review request.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	81.0% <sup>5</sup>	75.2% <sup>6</sup>	80.0%	80.0%
Objective	90.0%	90.0%	90.0%	90.0%

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<sup>3</sup> In FY 2000, Heritage Programs served an estimated 41,400 people.

<sup>4</sup> In FY 2001, Heritage Programs served an estimated 42,400 people.

<sup>5</sup> In FY 2000, 1,383 review responses were given within fifteen days of review request (81%); 1,662 responses were given within thirty days of review request (96%); fifty-four responses were given after thirty days of review request (3%).

<sup>6</sup> In FY 2001, 1,326 responses were given within fifteen days (75.2%); 1,714 responses were given within thirty days (97.2%); and fifty responses were given after thirty days (2.8%).

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## Historical Preservation and Heritage Commission

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### *Percentage of Completed Tax Credit Applications Reviewed Within Thirty Business Days from Time of Submission*

The commission seeks to preserve historic buildings through restoration and reuse. The commission assists preservation of historic commercial properties by reviewing applications for federal tax credits, and assists private houses by reviewing applications for state tax credits. This performance indicator is a measure of the timeliness of the commission's application review. The measure is related to the commission's stated objective to protect historic sites and buildings. The indicator is the percentage of completed applications that are reviewed within thirty days.

The commission's goal is to review one hundred percent of tax credit applications within thirty business days of the completed application submission. Data is from commission records.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	97.0% <sup>7</sup>	83.3% <sup>8</sup>	95.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>7</sup> In FY 2000, sixty-eight tax credit applications were reviewed within thirty days, review of two applications exceeded thirty days. The combined value of the seventy projects was \$5,783,084.

<sup>8</sup> In FY 2001, sixty tax credit applications were reviewed within thirty days, review of twelve applications exceeded thirty days. The combined value of the seventy-two projects was \$49 million.

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## Attorney General

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### *Criminal*

#### *Percentage of Cases Dismissed*

This performance indicator is a measure of the percentage of cases that are dismissed. The Attorney General's Office has developed a more rigorous standard of review for criminal charging cases in the newly established Case Intake Unit. By assigning senior level, more experienced prosecutors, utilizing a charging requirement checklist, and having systematic communication between the Unit Chief and a prosecutor with decision-making authority, the office hopes to achieve its objective of reducing the number of cases that are dismissed. A lower percentage for this indicator indicates better performance. By applying stricter guideline procedures, unprosecutable cases will not be formally charged, resulting in fewer dismissals. At least two budget cycles may be required to see a significant reduction in charged dismissed cases, as there are a substantial number of cases active from previous years before the establishment of the Intake Unit.

The standard had been eight percent of cases dismissed, which is the estimated five year average from 1995-1999. The standard has been changed to six percent of cases dismissed beginning in FY 2002.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	8.3% <sup>1</sup>	7.9% <sup>2</sup>	6.5%	6.0%
Objective	8.0%	8.0%	6.0%	6.0%

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<sup>1</sup> Data is based on CY 1999 actual.

<sup>2</sup> Data is based on CY 2000 actual.

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## Department of Corrections

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### *Institutional Corrections*

#### *Escapes, Attempted Escapes and Acts of Absconding per 1,000 Inmates in the Average Daily Population*

This indicator measures the number of prison escapes, attempted escapes and acts of absconding per 1,000 inmates in the average daily population in the Rhode Island correctional system. It assumes that a lower rate contributes to greater public safety. The data below includes security breaches in which an inmate has fled from a residential correctional facility. It also includes breaches of trust or walkaways in which an inmate has left a minimum security out-of-facility work crew without authorization or has gone beyond supervisory restrictions while on work release, furlough or home confinement. This measure relates to the department's stated objective to maintain secure facilities which ensure the safety of staff, inmates and the general public.

Ideally, the benchmark for this measure would be zero. However, escapes from various community settings (minimum-security work crews, furloughs, work release and home confinement) are inevitable and represent a low public safety risk to the community. The standard is the number of such incidences per 1,000 inmates in states operating unified correctional systems which includes Connecticut, Delaware, Hawaii, Rhode Island and Vermont. States with unified correctional systems are those in which the state administers both jails and prisons.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	2.5	1.5	2.5	2.5
Objective	16.6	16.6	16.6	16.6

### *Institutional Corrections*

#### *Prison Assaults Per 1,000 Inmates in the Average Daily Population*

This indicator measures the annual number of assaults by inmates on staff and/or other inmates per 1,000 inmates in the average daily population. A lower assault rate is consistent with the department's goal to provide greater safety for the inmate population and the institutional staff.

Ideally, the benchmark for this measure would be zero, but this is not a realistic expectation given the nature of the offender population. The standard here is the number of such incidences per 1,000 inmates in states operating unified correctional systems which includes Connecticut, Delaware, Hawaii, Rhode Island and Vermont. States with unified correctional systems are those in which the state administers both jails and prisons.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	29.0	15.8	29.0	29.0
Objective	72.7	72.7	72.7	72.7

### *Community Corrections*

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## Department of Corrections

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### *Percentage of Closed Cases Successfully Completing Terms of Home Confinement*

This indicator measures the number of offenders who complete their terms of home confinement successfully (not committing technical violations or new crimes) as a percentage of the total cases closed. It is expressed as a percentage of total case closures in the same year. It is assumed that completion of a specified term of intense community monitoring with neither technical violation nor commission of further crime is an indicator that the offender has at least partially met the goal of successful reintegration into the community as a law-abiding, productive citizen.

The department utilizes its own average rate of successful completions since the department began maintaining these statistics in March 1991. The benchmark is seventy-five percent.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	74.0%	73.2%	74.0%	74.0%
Objective	75.0%	75.0%	75.0%	75.0%

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## Judicial Department

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### *Supreme Court*

#### *Percentage of Appeal Cases Annually Disposed of Within 300 Days*

This indicator measures the percentage of appeals annually disposed within 300 days of docketing. Total dispositions should equal or exceed new appeals each year in order for the court to stay current with the caseload. Performance data is obtained from the Supreme Court statistical report. This measure is related to the Supreme Court's stated objective to provide timely review of all decisions appealed from the state courts. Data reported is calendar year data.

The Supreme Court disposition rate should be one hundred percent. All appeals cases should be disposed of within 300 days of docketing giving first priority to appeals involving the termination of parental rights, adoptions, and criminal convictions.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	47.0% <sup>1</sup>	45.0% <sup>2</sup>	47.0%	50.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> Data is based on CY 1999 actual.

<sup>2</sup> Data is based on CY 2000 actual.

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## Judicial Department

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### *Superior Court*

#### *Percentage of Felony Cases Annually Disposed of Within 180 Days*

This indicator measures the percentage of felony cases annually disposed of within 180 days of arraignment. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Superior Court's stated objective to provide timely adjudication of all cases within its jurisdiction. Performance data is obtained from the Superior Court statistical report. Data reported is calendar year data.

The Superior Court disposition rate should be one hundred percent. Felony cases should be disposed of within 180 days of Superior Court arraignment, giving priority to cases involving a gun charge.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	57.0% <sup>3</sup>	67.5% <sup>4</sup>	70.0%	72.5%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Superior Court*

#### *Percentage of Misdemeanor Appeal Cases Annually Disposed of Within Ninety Days of Arraignment*

This indicator measures the percentage of misdemeanor appeals annually disposed of within ninety days of arraignment. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the Superior Court statistical report. This measure is related to the Superior Court's stated objective to provide timely adjudication of all cases within its jurisdiction. Data reported is on a calendar year basis.

The Superior Court misdemeanor appeal disposition rate should be one hundred percent. Misdemeanor appeals should be disposed of within ninety days of arraignment.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	27.0% <sup>5</sup>	31.0% <sup>6</sup>	35.0%	37.5%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>3</sup> Data is based on CY 1999 actual.

<sup>4</sup> Data is based on CY 2000 actual.

<sup>5</sup> Data is based on CY 1999 actual.

<sup>6</sup> Data is based on CY 2000 actual.

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## Judicial Department

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### *Superior Court*

#### *Percentage of Civil Cases Disposed of Within Two Years of Assignment*

This indicator measures the percentage of civil cases disposed of within two years of assignment to the trial calendar. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the Superior Court statistical report. Assigned cases should be disposed of in a timely manner and unassigned cases should be dismissed if there is no activity after a reasonable amount of time. This measure is related to the Superior Court's stated objective to provide timely adjudication of all cases within its jurisdiction. Data reported is calendar year data.

The Superior Court disposition rate for civil assigned cases should be one hundred percent. Total disposition of civil cases assigned to the trial calendar should equal or exceed the number added in order for the court to stay current with the caseload. Assigned cases should be disposed of within two years of assignment. Unassigned cases should be dismissed after three years from filing if there has been no activity in twelve months. The number of cases disposed by arbitration, mediation or other alternative to the traditional process should increase each year.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	35.0% <sup>7</sup>	38.0% <sup>8</sup>	40.0%	42.5%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>7</sup> Data is based on CY 1999 actual.

<sup>8</sup> Data is based on CY 2000 actual.

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## Judicial Department

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### *Family Court*

#### *Percentage of Wayward/Delinquent Cases Suitable for Non-Judicial Processing Diverted or Referred to Court Within Forty Five Days <sup>9</sup>*

This indicator measures the percentage of cases suitable for non-judicial processing diverted within forty five days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. The Family Court has a Diversion Unit wherein the cases of juvenile first time offenders who have committed less serious offenses are handled outside of court with no arraignment involved. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. Data reported is calendar year data.

The Family Court disposition rate should be one hundred percent. To be handled in a timely manner, all wayward/delinquent cases should be reviewed and a decision on the suitability for diversion made within forty-five days.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	57.0% <sup>10</sup>	57.1% <sup>11</sup>	60.0%	62.5%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>9</sup> This indicator replaces one which measured the percentage of such cases diverted or referred to court within thirty days.

<sup>10</sup> Data is based on CY 1999 actual.

<sup>11</sup> Data is based on CY 2000 actual.

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## Judicial Department

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### *Family Court*

#### *Percentage of Wayward/Delinquent Cases Requiring Court Involvement Adjudicated Within Ninety Days*

This indicator measures the percentage of cases requiring court involvement that are adjudicated within ninety days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. Data reported is calendar year data.

The Family Court disposition rate should be one hundred percent. All wayward/delinquent cases that require court involvement should be adjudicated within ninety days of filing.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	33.0% <sup>12</sup>	33.0% <sup>13</sup>	35.0%	37.5%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Family Court*

#### *Percentage of Dependency/Neglect/Abuse Cases Adjudicated Within 180 Days of Filing <sup>14</sup>*

This indicator measures the percentage of dependency/neglect/abuse cases requiring court involvement that are adjudicated within 180 days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. Data reported is calendar year data.

The Family Court disposition rate should be one hundred percent. All dependency/neglect/abuse petitions should be adjudicated within 180 days.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	54.0% <sup>15</sup>	55.0%	57.5%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>12</sup> Data is based on CY 1999 actual.

<sup>13</sup> Data is based on CY 2000 actual.

<sup>14</sup> This indicator has changed from measuring cases adjudicated within ninety-one days of filing to cases adjudicated within 180 days of filing.

<sup>15</sup> Data is based on CY 2000 actual.

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## Judicial Department

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### *Family Court*

#### *Percentage of Domestic Cases Disposed of Within 365 Days*

This indicator measures the percentage of divorce cases disposed of within 365 days. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Data reported is calendar year data.

The Family Court disposition rate should be one hundred percent. Total dispositions for domestic cases should equal or exceed the number filed each year in order for the court to keep current with its caseload. All cases involving domestic issues should be handled in a timely manner. Counseling and mediation services ordered by the court should be provided to families promptly. Data for this measure are expected to become available beginning in FY 2005.

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### *Family Court*

#### *Percentage of Juvenile Termination of Parental Rights Cases Adjudicated Within 180 Days of Filing*

This indicator measures the percentage of termination of parental rights petitions adjudicated within 180 days of filing. Total dispositions should equal or exceed new filings each year in order for the court to stay current with the caseload. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. Data reported is calendar year data.

The Family Court disposition rate should be one hundred percent. All termination of parental rights petitions should be adjudicated within 180 days.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	71.0% <sup>16</sup>	75.0%	77.5%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>16</sup> Data is based on CY 2000 actual.

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## Judicial Department

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### *District Court*

#### *Percentage of Misdemeanor Cases Disposed of Within Sixty Days*

This indicator measures the percentage of misdemeanor cases that are disposed of within sixty days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the District Court statistics. This measure is related to the District Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. Data reported is calendar year data.

The District Court disposition rate should be one hundred percent within sixty days.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	91.5% <sup>17</sup>	82.0% <sup>18</sup>	85.0%	87.5%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Traffic Tribunal*

#### *Percentage of Summons Disposed of Within 90 Days*

This indicator measures the annual disposition rate for summons. Total dispositions should equal or exceed new summons each year in order for the tribunal to stay current with caseload. Performance data is obtained from the Traffic Tribunal statistical report. This measure is related to the Traffic Tribunal's stated objective to adjudicate cases within its jurisdiction, in a timely manner. Data reported will be calendar year data and is expected to be available by FY 2003.

The disposition rate standard will be one hundred percent. The number of summons processed each year should equal or exceed the number issued in order for the tribunal to stay current with its caseload. All traffic offenses should be handled in a timely manner and should be disposed of within ninety days of the violation. Data for this measure is expected to become available in future fiscal years.

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<sup>17</sup> Data is based on CY 1999 actual.

<sup>18</sup> Data is based on CY 2000 actual.

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## Judicial Department

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### *Workers' Compensation Court*

#### *Percentage of Workers' Compensation Cases that are Disposed of at Pretrial Within Ninety Days*

This indicator measures the percentage of workers' compensation claims that are disposed of at pretrial within ninety days of filing. Total dispositions should equal or exceed new claims each year in order for the court to stay current with the caseload. Performance data is obtained from the Workers' Compensation Court statistical report. This measure is related to the Workers' Compensation Court's stated objective to handle all controversies efficiently. Data reported is calendar year data.

The Workers' Compensation Court disposition rate should be one hundred percent. Total dispositions should equal or exceed all new claims filed each year. All cases disposed at pretrial should be completed within ninety days.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	91.0% <sup>19</sup>	90.3% <sup>20</sup>	92.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>19</sup> Data is based on CY 1999 actual.

<sup>20</sup> Data is based on CY 2000 actual.

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## Judicial Department

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### *Workers' Compensation Court*

#### *Percentage of Workers' Compensation Cases that are Disposed of at Trial Within 270 Days*

This indicator measures the percentage of workers' compensation cases that are disposed at trial within 270 days of filing. Total dispositions should equal or exceed new claims each year in order for the court to stay current with the caseload. This measure is related to the Workers' Compensation Court's stated objective to decide all controversies efficiently. Performance data is obtained from the Workers' Compensation Court statistical report. Data reported is calendar year data.

The standard has been raised from seventy-five percent to one hundred percent for the disposition rate beginning in FY 2000. All Workers' Compensation Claims should be disposed of within 270 days of filing.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	75.0% <sup>21</sup>	70.2% <sup>22</sup>	72.5%	75.0%
Objective	75.0%	100.0%	100.0%	100.0%

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<sup>21</sup> Data is based on CY 1999 actual.

<sup>22</sup> Data is based on CY 2000 actual.

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## Military Staff

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### *National Guard*

#### *Percentage of National Guard Facilities Compliant with Code*

This measure indicates the number of Army and Air National Guard facilities that meet the inspection criteria set in the state fire code, as a percentage of the total number of facilities. The measure relates to the Military Staff's responsibility to house National Guard staff under safe conditions.

The standards for fire safety conditions are set by the Fire Code Commission. The optimum goal would be to have one hundred percent of the facilities meeting the standards.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	22.0%	22.5%	23.0%	24.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Emergency Management*

#### *Percentage of CDSTARS Remote Stations Responding*

This measure indicates the number of remote stations, constituting the Civil Defense State Radio System (CDSTARS), responding to weekly tests, as a percentage of the total number of stations in the system. This weekly test is a measure of the preparedness in the event of emergency or disaster. This measure is related to the agency's stated objective to maintain a high state of readiness for any disaster or major emergency through the State Emergency Center. Reasons for stations not responding include units not working, antenna problems units in for repair and stations being renovated or relocated.

The standard is the goal of having one hundred percent of the stations functional and responding.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	57.0%	58.0%	61.0%	62.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## E-911 Emergency Telephone System

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### *E-911 Emergency Telephone System*

#### *Average Number of Seconds Required to Answer and Transfer Incoming Wireless Calls to Secondary Public Service Answering Points*

This indicator is a measure of the timeliness of wireless call transfers to correct responding agencies. Presently, transfers of wireless calls take several times longer than wireline calls. The system is not capable of automatically locating wireless phone callers exactly, as in the case of wireline callers. The goal is to improve the agency's ability to automatically locate wireless callers, and thus reduce the transfer time to approach the rate for wireline calls. This outcome and standard used in this measure is based on a manual sample of fifty of each type of call, wireless and wireline.<sup>1</sup>

The standard is the number of seconds required to answer and transfer incoming wireline calls to secondary public service answering points.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	274 <sup>2</sup>	232	208	196
Objective	NA	NA	61	61

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<sup>1</sup> Calls that had more than a 30 percent disparity from the average time to answer and transfer and calls that were not transferred at all to points of secondary answering points were excluded from the sample.

<sup>2</sup> Data for FY 2000 in the FY 2002 Technical Appendix has been reviewed and revised.

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## Fire Safety Code Board of Appeal and Review

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### *Timely Disposition of Variance Appeals*

This indicator measures the cumulative percentage reduction in the average number of days between variance appeal hearings and variance appeal decisions. This measure is related to the agency's stated objective to grant relief in cases of practical difficulty and/or structural hardship. Recent advances in computer voice recognition programs now allow for legal decisions to be dictated directly into a computer microphone. This further allows for immediate review, editing and redrafting on a computer screen. A final published decision can therefore be produced in substantially less time than was previously the case. The commission utilized the upgraded version of the software package Dragon Naturally Speaking-USB sporadically during FY 2000. A majority of decisions issued in FY 2002 utilized this technology. However, it was not exclusively utilized due to an added statutory mandate to agency staff to develop and administer a new rehabilitation code. A FY 2002 reduction was, however, noted and reported below.

The goal, beginning in FY 2001, was to reduce the average number of days by a cumulative reduction of fifty percent from the FY 2000 average prior to the use of the computer voice recognition technology. The standard beginning in FY 2002 is the previous year's cumulative reduction with the goal of increasing the percentage reduction from year to year until a plateau of maximum efficiency is reached. Experience has now indicated that more conservative percentage reductions should be utilized.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	20.0%	25.0%	30.0%
Objective	NA	50.0%	20.0%	20.0%

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## Rhode Island State Fire Marshal

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### *Fire Determination Rate*

This indicator measures the percentage of fire investigations conducted by the Fire Marshal's Office which result in a determination of the cause of the fire. The Rhode Island State Fire Marshal's Office is responsible for investigating suspicious fires which are either incendiary, accidental, or undetermined.

The standard is the highest fire determination rate in a previous year beginning in FY 1997, with the goal of increasing the fire determination rate from year to year.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	95.0%	94.0%	91.0%	93.3%
Objective	94.7%	95.0%	95.0%	95.0%

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## Commission on Judicial Tenure and Discipline

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### *Percentage of Verified Complaints Disposed of Within 90 Days of Docketing*

This indicator is a measure of the percentage of cases closed within a fiscal year that were disposed of within 90 days of docketing. Performance data is obtained from the commission's statistical reports of cases filed through June 30, 2001, and includes cases that were pending at the beginning of the fiscal year. The severity of the complaint adversely affects the amount of time needed to close a file. This measure is related to the commission's stated function of conducting investigations and/or formal proceedings.

Commission records for the past five fiscal years indicate that the average verified complaint is closed within forty-three days of docketing. The median for these years is twenty-six days. It is reasonable to assume that a verified complaint should be closed within ninety days. The goal is to dispose of one hundred percent of the verified complaints within ninety days.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	88.0%	92.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Rhode Island Justice Commission

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### *Percentage of State and Local Law Enforcement Personnel Completing Four Hours of Enhanced Training in Domestic Violence and Sexual Assault Crimes*

This indicator measures the percentage of state and local law enforcement personnel that have completed four hours of mandatory training in an updated curriculum in domestic violence and sexual assault crimes. Basic elements from the initial four-hour training curriculum will be retained. The enhanced program will include updated information on domestic violence laws, sexual assault laws, and technological advances including effective use of Alternative Light Sources and data acquisition/transfer improvements as a result of the J-Link criminal justice information system implementation. Law enforcement personnel are usually the first public servants to come into contact with victims of domestic violence and sexual assault. It is critical that the responding officer fully understands the ramifications of these types of crimes, ensures the victim's safety, and responds in a respectful, non-threatening manner. Effective collection of evidence at the crime scene is also critical. Data is derived from the Rhode Island Violence Against Women Act Plan.

The standard is one hundred percent of law enforcement personnel at state and local police departments participating in an enhanced, second round of domestic violence and sexual assault crime training.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	22.0%	58.0%	85.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Rhode Island Justice Commission

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### *Percentage of Municipal Police Departments with the Records Management System Software that are Interfaced with Justice Link (Courts)*

This is a measure of the percentage of municipal police departments that have Records Management Systems (RMS) interfaced with Justice Link (J-Link), the statewide criminal justice information system. In order for J-Link to be fully functional, all police departments will require their RMS programs to be rewritten to the specifications of the new court case management system.

The J-Link interface will allow for arrest and criminal charging information entered into the RMS of local police departments to be automatically transferred electronically to the court's case management system in anticipation of the defendant's initial appearance. Once a defendant has been arraigned in court, information regarding that event will be automatically returned to the arresting department. The interface will also allow law enforcement agencies access to an offender's "virtual rapsheet" that includes updated case dispositions. This measure is related to the Commission's stated objective to coordinate and implement the statewide-computerized criminal justice information system.

The standard is one hundred percent of state and municipal police departments with Records Management Systems interfaced with Justice Link.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	0.0%	0.0% <sup>1</sup>	85.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> Eighty-five percent of municipal police departments had been projected to be interfaced with the court's Justice Link system in FY 2001. Hardware compatibility problems have delayed the full interface becoming operational.

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## Municipal Police Training Academy

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### *Grade Point Average for Recruit Classes*

This performance indicator is a measure of the academic performance of the classes of recruits at the Academy.<sup>1</sup> The Academy's curriculum is based on a job task analysis of municipal police forces in Rhode Island completed in 1987. The job task analysis listed 400 core learning objectives that were incorporated into the academy's training program. This measure is related to the Academy's stated objective to provide required instruction to all police academy recruits to ensure capability to perform all necessary police tasks.

The Academy's goal is to meet or exceed the highest cumulative grade point average for the recruit classes in the previous years beginning in FY 1997.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	92.5%	93.3%	93.5%	93.5%
Objective	93.0%	93.0%	93.3%	93.3%

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<sup>1</sup> Grades are assigned for approximately two-thirds of the courses offered by the Academy. The remaining courses are taken on a pass/fail basis.

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## Rhode Island State Police

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### *Persons Ejected from Vehicles*

The Rhode Island State Police is committed to strict enforcement of Rhode Island's seatbelt and child restraint laws. Fatalities and injuries can be reduced dramatically when persons are prevented from being ejected from vehicles. The State Police issue seatbelt and child restraint violations to the motoring public. The effect of this enforcement effort is measured by the annual number of persons totally or partially ejected from vehicles in Rhode Island.

The standard is the lowest number of persons who are partially or totally ejected from vehicles in Rhode Island in previous years beginning in CY 1999.

	<u>2000</u> <sup>1</sup>	<u>2001</u> <sup>2</sup>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	56	26	37	26
Objective	NA	56	26	26

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<sup>1</sup> Data is based on CY 1999 actual.

<sup>2</sup> Data is based on CY 2000 actual.

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## Rhode Island State Police

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### *Safety Violations Found for Every One Hundred Vehicles Inspected*

Commercial vehicles must comply with Federal Motor Carrier Regulations, Federal Hazardous Material Regulations, Rhode Island Size and Weight Regulations, Rhode Island Public Utility Motor Carrier Regulations, and Rhode Island Fuel Tax Regulations. The Rhode Island State Police Commercial Enforcement Unit is responsible for enforcement of these regulations. The goal of this unit is to minimize the number of commercial safety and overweight violations. The effectiveness of this unit can be measured by deterrence of violations, demonstrated by the ratio of violations to inspections. This measure is related to the agency's stated function of enforcing motor vehicle laws.

The standard is 19 safety violations for every 100 vehicles inspected. A lower number indicates increased program effectiveness. This standard was established by the agency and is based on the baseline year of 1995. The data is obtained from the Rhode Island State Police.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	25.0	25.5	25.0	25.0
Objective	19.0	19.0	19.0	19.0

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### *Overweight Violations per One Hundred Vehicles Weighed*

Commercial vehicles must comply with Federal Motor Carrier Regulations, Federal Hazardous Material Regulations, Rhode Island Size and Weight Regulations, Rhode Island Public Utility Motor Carrier Regulations, and Rhode Island Fuel Tax Regulations. The Rhode Island State Police Commercial Enforcement Unit is responsible for enforcement of these regulations. The unit's goal is to minimize the number of commercial safety and overweight violations. The effectiveness of this unit can be measured by deterrence of violations, demonstrated by the ratio of violations to inspections. This measure is related to the agency's stated function of enforcing motor vehicle laws.

The standard is 1.4 overweight violations for every 100 vehicles weighed. A lower number indicates increased program effectiveness. This standard was established by the agency using 1995 as a baseline. The data is obtained from the Rhode Island State Police.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	.95	.42	1.0	1.0
Objective	1.4	1.4	1.4	1.4

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## Office of the Public Defender

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### *Percentage by which Attorney Caseload Exceeds National Standards for Felonies*

Attorney caseload is a surrogate indicator of the quality of indigent legal representation provided. Attorney caseloads are measured by felony, misdemeanor and juvenile cases disposed during each fiscal year. Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard. More realistically, the Public Defender takes an incremental approach to achieving this goal. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for felonies. The lower the percentage, the closer the indicator is to the goal. Data is from the monthly data entry of dispositions at the Office of the Public Defender.

The measurement standard is the national caseload standard for felony cases that was promulgated by the National Legal Aid and Defender Association in FY 1976 and adopted by the American Bar Association in 1990.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	91.0% <sup>1</sup>	55.7%	60.0%	55.0%
Objective	150	150	150	150

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<sup>1</sup> The average caseload is determined by taking the total number of cases fully disposed in the category (felonies, excluding violations of probation) during the fiscal year and dividing by the number of attorneys whose time is dedicated to that category (using a percentage of time, where appropriate, for attorneys whose caseloads are mixed). The average felony caseload, excluding violation of probation cases, during FY 1998 was 274 disposed cases/attorney. In FY 1999, the average felony caseload, excluding violation of probation cases, was 249.27 disposed cases – a reduction of 9.1. During FY 2000, 16.8 attorneys (the fraction being due to split caseloads) disposed of approximately 4,800 felonies on the merits (i.e., an end to the case), for an average disposed-caseload of 289 felonies each (139 more cases than the recommended standard of 150). In FY 2001, 15.4 attorneys disposed of 234 cases each (84 cases above the national standard of 150). Violations of probation are excluded from these figures, as there are no relevant national standards.

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## Office of the Public Defender

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### *Percentage by which Attorney Caseload Exceeds National Standards for Misdemeanors*

Attorney caseload is a proxy indicator of the quality of indigent legal representation provided. Attorney caseloads are measured by felony, misdemeanor and juvenile cases disposed during each fiscal year. Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard. More realistically, the Public Defender is taking an incremental approach to achieving this goal with projected reductions in FY 2002 and FY 2003. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for this category of case; the lower the percentage the closer the indicator is to the goal. Data is from the monthly data entry of dispositions at the Office of the Public Defender.

The measurement standard is the national caseload standard for misdemeanor cases that was promulgated by the National Legal Aid and Defender Association in FY 1976 and adopted by the American Bar Association in 1990.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	150.0% <sup>1</sup>	198.6%	198.0%	198.0%
Objective	400	400	400	400

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<sup>1</sup> During FY 2001, a total of 4.4 misdemeanor attorneys (again, the fraction being due to split caseloads), disposed of approximately 5,119 misdemeanors and 136 misdemeanor appeals to completion of case, resulting in an average disposed-caseload of 1,194 misdemeanor cases per attorney (including a smattering of misdemeanor appeals which more resemble felonies as they are disposed in superior court). Misdemeanor violations of probation, and the attorney-time devoted to them, are excluded from these figures, as there are no relevant national standards.

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## Office of the Public Defender

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### *Average Percentage of the Continuing Legal Education Requirement Fulfilled with Public Defender Sponsored Courses (All Attorneys)*

The Public Defender sponsors continuing legal education program for its legal staff, both in-house and in conjunction with the Rhode Island Association of Criminal Defense Lawyers. Continuing legal education is a proxy indicator of quality delivery of legal services. Although continuing education is offered through the Rhode Island Bar Association and other organizations, it is generally not specifically related to the criminal defense function. This indicator measures the average percentage of the ten-hour requirement fulfilled with Public Defender sponsored courses. Use of this proxy indicator is predicated upon the assumption that continuing education in the specific subtopics related to criminal defense will improve the knowledge and skill of the Public Defender legal staff and will therefore increase the quality of the legal services delivered. In FY 2001, some thirty-seven percent of Public Defender attorneys fulfilled at least eighty percent of their ten-hour requirement with Public Defender sponsored courses.

There are no external standards for this performance measure. While the Public Defender's goal may be that one hundred percent of the ten-hour Mandatory Continuing Legal Education requirement be in Public Defender-sponsored courses, that is not realistic as courtroom schedules often preclude attendance. In addition, Public Defender attorneys occasionally take defense-specific courses at national conferences and those courses are equally valuable. Thus, a more realistic goal has been established that attorneys take eighty percent of their ten-hour continuing education requirement in Public Defender sponsored courses.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	45.1%	67.6%	75.0%	80.0%
Objective	80.0%	80.0%	80.0%	80.0%

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# Department of Environmental Management

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## *Bureau of Policy and Administration*

### *Cumulative Percentage of Land Acquisition Goal of 17,850 Acres Actually Acquired*

Land acquisitions protect valuable resources, natural habitat, recreational open space and valuable farmland. The department purchases fee title interest, conservation and recreation easements, farmland development rights, public drinking water and watershed protection easements and acquisitions. Acquisitions are guided by the State Guide Plan, Department of Environmental Management's Land Protection Plan, state laws and established selection criteria for assessing the natural/recreational/agricultural/watershed protection value of specific parcels of land. Input from user groups (hunters, fishermen, horseback riders, bikers) also helps to direct land preservation efforts.

The Department of Environmental Management and Department of Administration (State Guide Plan, Element 155, "A Greener Path, Greenspace and Greenways for Rhode Island's Future," adopted November 1994) have determined that a minimum of 17,850 acres of state land should be protected over the next twenty-five years. This acreage represents the goal for state land acquisition and does not include land acquisitions by others. The indicator measures the percentage of the goal achieved cumulatively over the total period of time elapsed during a twenty-five year time frame beginning in November, 1994 with the adoption of the Greenspace Plan. The Department's objective had been to increase by two percentage points annually the cumulative percentage of the land acquisition goal of acres actually acquired. In 2000, the Governor accelerated the implementation of the Greenways Plan to accomplish the plan's goals by 2010. The new standard is to increase by eight percentage points annually the cumulative percentage of the land acquisition goal of access actually acquired.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	25.0% <sup>1</sup>	33.5%	40.0%	46.0%
Objective	28.0%	30.0%	38.0%	46.0%

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## *Bureau of Natural Resources*

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<sup>1</sup> Data for FY 2000 appearing in the FY 2002 Technical Appendix has been reviewed and revised.

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## Department of Environmental Management

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### *Annual Trout Stocked as a Percent of Department's Annual Trout Stocking Goal*

This indicator measures the annual number of trout stocked against the Environmental Management's annual goal. Data for this indicator is from the Environmental Management's Fish and Wildlife records. Freshwater fishing is one of the largest participatory recreational activities in the state with approximately 39,000 fishing licenses issued annually for freshwater fishing. Seventy-one thousand six hundred seventy seven freshwater anglers spent an estimated \$41.0 million in Rhode Island in 1996.

The goal of the program is to stock 135,000 trout annually, based on the maximum production capacity of state hatcheries with existing staff.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Bureau of Natural Resources*

#### *Number of Overnight Mosquito Traps Deployed as a Percentage of Standard*

This indicator measures mosquito traps deployed for a period of one night per trap for purposes of West Nile Virus (WNV) and Eastern Equine Encephalitis (EEE) detection. WNV and EEE are rare but extremely dangerous diseases, and can be fatal in humans, wildlife and certain domestic animals. Mosquito traps are set for a period of one night on one of four sampling routes. They are set out weekly for up to eighteen weeks between mid June and the end of October. Collected mosquitoes are speciated and sent to the University of Rhode Island for analysis and possible detection of the WNV and EEE.

The goal of the program had been to deploy five hundred mosquito traps per year for one night each. The Department has raised the standard to 600 traps beginning in FY 2002. The appearance of WNV in 2000 caused the department to increase the number of trap-nights for FY 2000. In early 2001, the revised WNV protocol called for less testing of dead birds and increased mosquito testing which required more trap-nights. Increased mosquito testing is expected to continue.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	96.0%	106.0%	120.0%	120.0%
Objective	500	500	600	600

### *Bureau of Natural Resources*

#### *Percentage of R.I. Communities on Designated Levels in the Urban Forestry Program*

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## Department of Environmental Management

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The Urban Forestry Assistance Program works with communities and local organizations to promote urban tree health, which has the effect of enhancing property values, helping to clean the air and moderate temperature in urban areas, and beautifying neighborhoods through the planning and managing of urban ecosystems. There are four levels of participation in this program. The *project level* involves only activities such as an Arbor Day tree planting, a one-time grant, or any other one-time event or project. The *formative level* is the phase when a community initiates a community forestry program with the help of the state forestry agency, establishes a tree board, recruits volunteers, and conducts a preliminary assessment of the general state of the community forest. The *developmental level* is the phase when the community pursues activities to improve the overall health of its community forest, such as conducting an inventory, writing a management plan, or pursuing the adoption of policy regulations for tree planting, maintenance, and protection. The *sustained level* is achieved when the program has continuity, planning, awareness, support and a budget.

The long-term goal for all forty Rhode Island communities<sup>2</sup> is to have a sustained level program. The department has incremental goals of having one hundred percent of the communities at the project level, eighty percent of the communities at the formative level, fifty percent of the communities at the developmental level, and twenty percent of the communities at the sustained level. Three of these standards have been raised for FY 2002 from FY 2001 due to the success of the program.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Values				
Percentage of RI communities on at least the project level	100.0%	100.0%	100.0%	100.0%
Percentage of RI communities on at least the formative level	75.0%	75.0%	75.0%	80.0%
Percentage of RI communities on at least the developmental level	35.0%	35.0%	50.0%	50.0%
Percentage of RI communities on at least the sustained level	15.0%	15.0%	17.5%	20.0%
Objectives				
One hundred percent of RI communities on at least the project level	100.0%	100.0%	100.0%	100.0%
Eighty percent of RI communities On at least the formative level	75.0%	75.0%	80.0%	80.0%
Fifty percent of RI communities On at least the developmental level	30.0%	35.0%	50.0%	50.0%
Twenty percent of RI communities on at least the sustained level	10.0%	15.0%	20.0%	20.0%

### ***Bureau of Environmental Protection***

### ***Percentage of Sites Suspected or Identified as Contaminated that are Cleaned Up***

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<sup>2</sup> The forty Rhode Island communities include the thirty-nine cities and towns and the Narragansett Indian Tribe.

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## Department of Environmental Management

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This indicator measures the hazardous waste site cleanup rate for sites under the supervision of the department. Cleanups are undertaken to protect the public and the environment from chemical contamination from uncontrolled spills and releases of hazardous material primarily to soil and groundwater.

The program goal had been to maintain a thirty-five percent cleanup rate for known contaminated sites. The department, however, has raised the standard to fifty percent beginning in FY 2002.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	43.0%	43.0%	50.0%	50.0%
Objective	35.0%	35.0%	50.0%	50.0%

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### *Bureau of Environmental Protection*

#### *Percentage of Operating Permit Programs that are Inspected Annually for Compliance with Air Quality Standards*

This indicator measures the percentage of air pollution sources subject to the requirements of the operating permit program which are inspected annually. These sources of air pollution include industrial, commercial, and institutional entities capable of emitting regulated air pollutants above the minimum threshold levels although the sources have agreed not to emit above a specified level. The Air Permit Operating Program has a threshold limit of emission that determines if a facility is required to submit an operating permit application. The inspections are done to assure that emissions are below that level and the facility otherwise complies with air pollution regulations. Excess emissions can degrade Rhode Island's air quality with a negative effect on public health.

The standard is to inspect one hundred percent of the sources subject to the operating program.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	100.0%	74.0% <sup>3</sup>	75.0% <sup>4</sup>	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

### *Bureau of Environmental Protection*

#### *Percentage of Complaints Received that are Investigated*

This indicator is a measure of complaint response to alleged regulatory violations to the Office of Compliance and Inspection. Complaints include those involved with air and water pollution, wetlands and waste disposal.

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<sup>3</sup> The office of Air Resources anticipates a reduction in air quality inspections due to the implementation of new inspection guidelines from the Environmental Protection Agency.

<sup>4</sup> Requirements are more complex and involve more data collection. Staffing levels limited the number of inspections in FY 2001.

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## Department of Environmental Management

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The standard had been to investigate ninety percent of the complaints received. Environmental Management, however, has raised the standard to ninety-five percent beginning in FY 2002.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	94.0% <sup>5</sup>	95.0%	95.0%	93.0%
Objective	90.0%	90.0%	95.0%	95.0%

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### *Bureau of Environmental Protection*

#### *Percentage of Emission Caps that are Inspected Annually*

This indicator measures the percentage of air pollution sources that have received annual emission caps pursuant to the operating program which are inspected annually. Air pollution sources with annual emission caps are facilities that emit below the threshold limit where a permit is required, but have the potential for emissions above the threshold. These facilities agree to a cap on emissions in order to avoid the expense and effort of the development of the permit application and the permit itself. These sources of air pollution include industrial, commercial, and institutional facilities capable of emitting regulated air pollutants above minimum threshold levels, but have agreed not to emit above a specified level. The inspections are done to assure that emissions are below that level and the facility otherwise complies with air pollution regulations. Excess emissions can degrade Rhode Island's air quality with a negative effect on public health.

The standard is to inspect (annually) fifty percent of the sources which have received emission caps pursuant to the program.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	38.0%	34.0%	38.0%	38.0%
Objective	50.0%	50.0%	50.0%	50.0%

### *Bureau of Environmental Protection*

#### *Average Number of Days Required to Process Wetlands Permits from Receipt of Application to Preliminary Determination or Issuance of a Deficiency Notice*

Wetlands Permit applications are the most common application type to be submitted to the Office of Water Resources' Wetlands Permitting Program, representing more than eighty percent of applications received. Wetlands permits are required by law to protect the integrity of Rhode Island's wetland resources. The present performance indicator measures the average number of days it takes from the date the application is received to

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<sup>5</sup> Data for FY 2000 is estimated.

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## Department of Environmental Management

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the issuance of a preliminary determination or notice indicating a deficiency, such as an error or omission in the permit application.

The standard is to reduce the average number of days required to process wetlands permit applications from receipt of application to preliminary determination or notice of deficiency to thirty.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	45	30	33	30
Objective	30	30	30	30

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## Coastal Resources Management Council

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### *Cumulative Percentage of Shoreline Miles with Designated Right-of-Way Sites*

One of the goals of the Coastal Resources Management Council is to designate at least one public right-of-way for each of Rhode Island's 420 miles of shoreline. There were 216 sites so designated by the end of FY 1999. The council's more immediate goal is to designate (on average) three additional public right-of-way sites per year. The performance indicator, consistent with the council's public right-of-way goal, is the cumulative percentage of Rhode Island's 420 miles of shoreline with a public right-of-way. This measure relates to the Council's stated objective to protect and promote public access to the shore.

The standard had been the designation of six additional right-of-way sites (on average) per year. The standard, however, has been lowered to three additional right-of-way sites per year due to the cost of litigating right-of-way decisions, additional research and public hearings and workshops. Source data is available from council records.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	51.4%	51.4%	52.1%	52.8%
Objective	54.3%	55.7%	52.1%	52.8%

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## State Water Resources Board

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### *Number of Houses Remaining at the Big River Management Area*

This performance indicator is a measure of the number of houses remaining at the Big River Management Area. There were fifty nine occupied houses as of FY 1997 in the Big River Management Area, down from approximately 200 houses on the property at the time of taking by the state by eminent domain. The board's objective is to reduce the number of houses at the Big River Management Area to zero, an objective consistent with the board's watershed protection goals. A record of the number of houses reduced is maintained by board staff.

The standard is a reduction of two of the remaining houses annually, a standard recognizing improvements in the housing maintenance program at the Big River Management Area.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	50	48	46	44
Objective	52	50	48	46

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### *Emergency Water Connections Established per Year*

The Water Resources Board is establishing locations for future emergency water inter- and intra-system connections to prevent or abate water flow disruptions. This indicator measures the number of emergency water connections established annually. This measure is related to the board's stated objective to promote the development of Rhode Island's water resources. Locating emergency connections requires the verification of pipe size, system pressure and water flow information. The sources of data are the records of the Rhode Island Water Resources Board, as derived from the various water suppliers, data from the engineering firm Beta and Maguire, and water supply management plans.

The establishment of emergency water connections is dependent on the availability of bond funding and the ability of water suppliers to implement such connections. Accordingly, the number of emergency water connections listed both as an indicator and as a standard are estimates. The standard had been eight water emergency system interconnections established annually but was reduced to four interconnections beginning in FY 2001.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	-	4	4	4
Objective	8	4 <sup>1</sup>	4	4

### *Percentage of Water Sources with Identified Uses, Potential Uses and Safe Yields*

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<sup>1</sup> Bond funding was contingent on Bond Counsel approval of the use of 1987 bond funds for the emergency water connections. The bond referendum to supplement monies utilized for the Department of Health's Safe Drinking Water Program was not placed on the 2000 Referendum. Accordingly, the standard for water connections annually was reduced from eight to four.

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## State Water Resources Board

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The board's goal is to conduct a comprehensive and detailed inventory of the state's water resources. Such an inventory would include the total quantity of water for residential, commercial and industrial uses, the portion being used for drinking purposes, and the portion available for other uses. Water use levels that threaten or exceed the safe yields of the water source will be identified. The indicator for such an inventory is the percentage of state water sources for which the quantity of current withdrawals, the quantity of water available, and safe yields have been identified. This measure is related to the board's stated objective of promoting the planning of the state's water resources. Source data will be drawn from state and federal agencies, local governments, elements of the state guide plan, water system supply management plans and information from individual users.

The measurement standard for FY 2002 and FY 2003 is based on an estimate. Standards for future fiscal years will be based on the previous fiscal year's performance.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	0.0%	0.0% <sup>2</sup>	8.0%	8.0%
Objective	0.0%	8.0%	8.0%	8.0%

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<sup>2</sup> The resignation of a Supervising Planner delayed the full implementation of FY 2001 United States Geological Survey Studies.

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## Department of Transportation

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### *Central Management*

#### *Number of Vehicle Accident Fatalities per 100,000 Persons in the State's Population*

This measure indicates the number of fatalities sustained in vehicle accidents, expressed as the number of fatalities per 100,000 persons in the state population. This measure reflects Transportation's responsibility to provide for the maintenance and construction of a quality infrastructure that reflects the transportation needs of the citizens of the state.

The measurement standard is the lowest number of vehicle accident fatalities per 100,000 persons in the state population beginning in FY 1995, with the objective being to reduce the number of fatalities each year.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	8.0 <sup>1</sup>	8.4	8.5	6.0
Objective	6.9	6.9	6.9	6.9

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### *Central Management*

#### *Vehicle Crash Injuries per 100,000 Persons in the State's Population*

The indicator measures the number of injuries sustained in vehicle crashes per 100,000 persons in Rhode Island's population. The crash data is compiled from police reports submitted to Motor Vehicles and entered in Rhode Island's Accident Recording System database.

The standard is the lowest number of injuries sustained in vehicle crashes in previous fiscal years beginning in FY 2000, with the objective being to reduce the number of injuries from year to year.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	575.4 <sup>2</sup>	600.3	604.4	563.5
Objective	NA	575.4	575.4	575.4

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<sup>1</sup> Data appearing in the FY 2002 Technical Appendix under FY 2000 has been reviewed and revised.

<sup>2</sup> Data appearing in the FY 2002 Technical Appendix under FY 2000 has been reviewed and revised.

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## Department of Transportation

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### *Infrastructure/Maintenance*

#### *Percentage of State Roadways and Sidewalks Swept Annually*

This indicator measures the percentage of Rhode Island's highway system that is swept annually. Transportation is responsible for sweeping approximately 3,000 edge miles of roadway, and several hundred miles of sidewalk. Transportation's goal is to have all sidewalks and roadways swept at least one time each fiscal year. Microsoft Project is used to schedule and track the department's sweeping program. The Chief Highway Maintenance Supervisors schedule the locations and report on progress.

The standard is to have one hundred percent of the roadways and sidewalks of the state's highway system swept at least once per fiscal year.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	95.0%	97.0%	97.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Infrastructure/Maintenance*

#### *Percentage of State Roadway Miles Whose Pavement is Rated as Good or Excellent*

This indicator measures the condition of the pavement in roadways under the jurisdiction of the Rhode Island Department of Transportation. The measure reflects the department's goal to increase the percentage of roadway pavement in good or excellent condition. The source data for pavement conditions is the Highway Performance Management System maintained by the department's traffic engineering section. Data is compiled biennially.

The standard established by the department as a reasonable objective given current resources, is to increase the percentage of state roadway pavement rated as good or excellent by two and one half percent per year or five percent biennially.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	57.0%	65.0%	70.0%	75.0%
Objective	NA	NA	70.0%	75.0%

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## Department of Transportation

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### *Infrastructure/Maintenance*

#### *Number of Rhode Island Bridges Listed as Structurally Deficient*

This measure indicates the number of deficient bridges in Rhode Island. The department seeks to improve the condition of Rhode Island bridges through a combined bridge maintenance and replacement/rehabilitation program. Transportation's objective is to reduce the number of Rhode Island bridges that are structurally deficient.

The measurement standard is the reduction of five deficient Rhode Island bridges per year beginning in FY 2001.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	210	204	199	194
Objective	NA	NA	199	194

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### *Infrastructure/Engineering*

#### *Cumulative Percentage Reduction of Work Site Injuries*

This indicator measures the reduction of work site injuries since FY 2000. The measure reflects Transportation's goal to reduce the incidence of work site injuries through training classes and the promotion of awareness and compliance with all applicable safety and health laws.

The standard is the highest cumulative percentage reduction in previous year beginning in FY 2001. The department's more immediate goal is to reduce the number of work site injuries by twenty percent in FY 2003.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	NA	7.0%	14.0%	20.0%
Objective	NA	NA	7.0%	7.0%

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# Department of Transportation

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## *Infrastructure/Engineering*

### *Total Suspended Solids Removed in Pounds Annually*

This indicator measures the pounds of total suspended solids removed annually. Total suspended solids refer to solid particles in the water in Rhode Island's storm water drainage system. The measure relates to the department's goal of improving water quality by reducing the total suspended solids discharged from point sources by the use of best management practices concerning total suspended solid removal.

The standard is the highest number of pounds in a previously completed year beginning in FY 2000.

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	1,500	8,900	16,400	23,900
Objective	NA	1,500	8,900	8,900

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## *Infrastructure/Engineering*

### *Linear Feet of State Sidewalk Retrofitted to Conform to Americans with Disabilities Act Regulations*

The indicator measures the number of linear feet of sidewalks under the jurisdiction of the Rhode Island Department of Transportation retrofitted to conform with Americans with Disabilities Act standards. This measure relates to the department's goal of retrofitting all existing sidewalks under its jurisdiction to meet Americans with Disabilities Act regulations.

The standard is to retrofit 95,000 linear feet of state sidewalk per year. The standard is established by the department as a reasonable objective given current resources.<sup>1</sup>

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Actual/Estimated Value	131,407	91,354	90,000	90,000
Objective	NA	NA	95,000	95,000

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<sup>1</sup> Sidewalks under the jurisdiction of the Rhode Island Department of Transportation are being surveyed. Statewide linear feet totals for sidewalks under the department's jurisdiction are expected to become available by FY 2003. Once those totals become available, this measure will likely be replaced by the percentage of state sidewalk linear feet conforming to Americans with Disabilities Act Regulations.