

# **Technical Appendix**



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# **General Government**



# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1000101.01	540,307	583,801	576,435	605,156	615,344
10.068	1000102.01	758,790	1,017,995	1,067,683	926,177	1,017,779
10.068	1000104.01	21,733	28,900	20,000	29,790	20,000
10.068	1000105.01	17,489	-	-	-	-
	<b>Total General Revenue</b>	<b>1,338,319</b>	<b>1,630,696</b>	<b>1,664,118</b>	<b>1,561,123</b>	<b>1,653,123</b>
10.068	1005110.02	3,292	-	-	-	-
	HUD Healthy Homes Demonstration	3,292	-	-	-	-
	Subtotal CFDA No. 14.901					
10.068	1005102.02	55,212	43,537	-	34,000	-
	Central Business Office/RI Justice Commission	55,212	43,537	-	34,000	-
	Subtotal CFDA No. 16.579					
10.068	1005107.02	(4,017)	-	-	-	-
	Central Business Office/EPA	(4,017)	-	-	-	-
	Subtotal CFDA No. 66.439					
10.068	1005104.02	27	21,155	20,148	2,950	2,962
	Central Business Office/SEP	27	21,155	20,148	2,950	2,962
	Subtotal CFDA No. 81.041					
10.068	1005105.02	22,498	-	-	-	-
	Central Business Office/Home Weatherization	22,498	-	-	-	-
	Subtotal CFDA No. 81.042					
10.068	1005103.02	49,268	51,281	50,657	37,887	38,284
	CBO Administration/State Energy Office	49,268	51,281	50,657	37,887	38,284
	Subtotal CFDA No. 93.568					
10.068	1005101.02	107,585	117,856	120,400	61,772	-
	Head Start Collaborative	107,585	117,856	120,400	61,772	-
	Subtotal CFDA No. 93.600					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	<b>Total Federal Funds</b>	<b>233,865</b>	<b>233,829</b>	<b>191,205</b>	<b>136,609</b>	<b>41,246</b>
10.068	1008101.03	120,383	73,164	-	77,610	-
	<b>Indirect Cost Recovery</b>	<b>120,383</b>	<b>73,164</b>	<b>-</b>	<b>77,610</b>	<b>-</b>
	<b>Restricted Receipts Total</b>	<b>1,692,567</b>	<b>1,937,689</b>	<b>1,855,323</b>	<b>1,775,342</b>	<b>1,694,369</b>
	<b>Total - Central Management</b>	<b>2,303,352</b>	<b>2,161,572</b>	<b>1,771,229</b>	<b>1,119,971</b>	<b>1,088,274</b>
10.068	1160101.01	194,926	331,017	363,387	-	-
	<b>Legal Services</b>	<b>2,498,278</b>	<b>2,492,589</b>	<b>2,134,616</b>	<b>1,119,971</b>	<b>1,088,274</b>
10.068	1160102.01	31,153	142,098	249,305	25,223	25,595
	<b>Legal Support - State Agencies</b>	<b>31,153</b>	<b>142,098</b>	<b>249,305</b>	<b>25,223</b>	<b>25,595</b>
	<b>Total Other Funds</b>	<b>2,529,431</b>	<b>2,634,687</b>	<b>2,383,921</b>	<b>1,145,194</b>	<b>1,113,869</b>
	<b>Total - Legal Services</b>	<b>3,226,690</b>	<b>3,426,442</b>	<b>3,886,437</b>	<b>3,689,295</b>	<b>3,939,166</b>
10.068	1010101.01	130,036	38,303	-	80,000	80,000
	<b>Accounts and Control</b>	<b>3,356,726</b>	<b>3,464,745</b>	<b>3,886,437</b>	<b>3,769,295</b>	<b>4,019,166</b>
10.068	1010103.01	3,356,726	3,464,745	3,886,437	3,769,295	4,019,166
	<b>Total General Revenue</b>	<b>3,356,726</b>	<b>3,464,745</b>	<b>3,886,437</b>	<b>3,769,295</b>	<b>4,019,166</b>
	<b>Total - Accounts and Control</b>	<b>2,192,020</b>	<b>1,902,391</b>	<b>2,126,819</b>	<b>2,009,899</b>	<b>2,542,345</b>
10.068	1020101.01	2,192,020	1,902,391	2,126,819	2,009,899	2,542,345
	<b>Budget Office</b>	<b>2,192,020</b>	<b>1,902,391</b>	<b>2,126,819</b>	<b>2,009,899</b>	<b>2,542,345</b>
	<b>Total General Revenue</b>	<b>2,192,020</b>	<b>1,902,391</b>	<b>2,126,819</b>	<b>2,009,899</b>	<b>2,542,345</b>

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	<b>Total - Budgeting</b>	<b>2,192,020</b>	<b>1,902,391</b>	<b>2,126,819</b>	<b>2,009,899</b>	<b>2,542,345</b>
10.068	1030102.02	307,070	-	-	-	-
10.068	1030103.02	(298,848)	-	-	-	-
10.068	1030104.02	(125,955)	-	-	-	-
10.068	1030105.02	(236,987)	-	-	-	-
	Subtotal CFDA No. 14.228	(354,720)	-	-	-	-
	<b>Total Federal Funds</b>	<b>(354,720)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - Municipal Affairs</b>	<b>(354,720)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.068	1035101.01	2,025,410	1,976,233	2,078,627	1,940,264	2,594,179
10.068	1035102.01	187,338	201,546	201,452	58,421	216,575
	<b>Total General Revenue</b>	<b>2,212,748</b>	<b>2,177,779</b>	<b>2,280,079</b>	<b>1,998,685</b>	<b>2,810,754</b>
	<b>Total - Purchasing</b>	<b>2,212,748</b>	<b>2,177,779</b>	<b>2,280,079</b>	<b>1,998,685</b>	<b>2,810,754</b>
10.068	1040101.01	1,707,113	1,620,953	1,848,952	1,340,038	1,535,588
	<b>Total General Revenue</b>	<b>1,707,113</b>	<b>1,620,953</b>	<b>1,848,952</b>	<b>1,340,038</b>	<b>1,535,588</b>
10.068	1044101.09	-	100,000	-	-	-
	<b>Total Other Funds</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - Auditing</b>	<b>1,707,113</b>	<b>1,720,953</b>	<b>1,848,952</b>	<b>1,340,038</b>	<b>1,535,588</b>

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1045101.01	Human Resources	270,014	292,596	285,046	280,187	279,529
10.068	1045102.01	Personnel Administration	586,625	671,191	620,505	630,208	618,153
10.068	1045105.01	Accelerated Exam Program	1,511,715	1,512,603	1,785,706	1,628,664	1,694,020
10.068	1045106.01	Office of Equal Opportunity	397,806	422,236	427,209	263,855	191,989
10.068	1045109.01	Training Program	208,169	-	-	-	-
10.068	1045110.01	Administrative Services Unit	693,584	750,219	784,664	587,656	594,462
10.068	1045111.01	Office of Outreach and Diversity	226,588	246,667	240,192	245,334	311,551
10.068	1045112.01	Office of Employee Benefits	600,760	544,370	619,750	799,095	757,471
10.068	1045113.01	Office of Employee Services	147,516	157,840	159,563	165,695	167,541
10.068	1045114.01	Labor Relations	-	-	-	966,914	807,841
10.068	1045115.01	Retiree Health Trust Fund	97,839	132,985	133,151	145,304	147,536
10.068	1045116.01	Worksite Wellness Program	-	-	275,000	234,954	235,930
10.068	1045120.01	General Government HR Service Center	946,845	862,700	1,019,169	827,626	823,187
10.068	1045121.01	Transportation and Environ. Service Center	722,356	570,966	826,220	534,179	512,127
10.068	1045122.01	Human Services HR Service Center	2,109,814	2,263,398	1,924,431	1,782,303	1,861,220
10.068	1045123.01	Public Safety HR Service Center	1,197,590	1,250,596	1,265,955	1,072,348	1,105,669
10.068	1045196.01	Public Safety Service Center Clearing Acct.	-	-	(1,270,059)	(1,270,059)	(1,270,059)
10.068	1045197.01	Human Services HR Service Center Clearing Acct	-	-	(2,490,531)	(2,490,531)	(2,490,531)
10.068	1045198.01	General Government HR Service Center Clearing	-	-	(954,562)	(954,562)	(954,562)
10.068	1045199.01	DEM/Transportation HR Service Center Clearing	(5,175,512)	(5,266,373)	(460,358)	(460,358)	(460,358)
10.068	1045201.01	Military Staff Administration	3,213	3,104	3,213	3,213	3,213
10.068	1045202.01	E-911 Emergency Call System	44,029	39,736	44,029	44,029	44,029
10.068	1045203.01	Department of Administration	569,498	529,606	569,498	569,498	569,498
10.068	1045204.01	Department of Revenue	242,251	243,347	242,251	242,251	242,251
10.068	1045206.01	DHS - Child Support	40,021	36,068	40,021	40,021	40,021
10.068	1045207.01	DHS - Rehab Services	16,085	14,497	16,085	16,085	16,085

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1045208.01	8,036	7,242	8,036	8,036	8,036
	DHS - Rehab Services					
10.068	1045209.01	254,011	228,923	254,011	254,011	254,011
	DHS - Veterans					
10.068	1045210.01	212,078	191,134	212,078	212,078	212,078
	DHS - Medicaid					
10.068	1045211.01	149,156	134,426	149,156	149,156	149,156
	DHS - TANF					
10.068	1045212.01	71,077	64,058	71,077	71,077	71,077
	DHS - Food Stamps					
10.068	1045213.01	83,900	75,615	83,900	83,900	83,900
	DHS Central Management					
10.068	1045214.01	52,330	53,921	52,330	52,330	52,330
	Department of Business Regulation					
10.068	1045215.01	760	651	760	760	760
	Department of Labor & Training					
10.068	1045216.01	8,955	10,113	8,955	8,955	8,955
	DLT - Professional Regulation					
10.068	1045217.01	10,540	9,218	10,540	10,540	10,540
	DLT - Occupational Safety					
10.068	1045218.01	1,553	934	1,553	1,553	1,553
	DLT - Title III - Superfund					
10.068	1045219.01	30,905	3,353	30,905	30,905	30,905
	DLT - Labor Standards					
10.068	1045220.01	276	289	276	276	276
	DLT - Policemen's Relief Fund					
10.068	1045221.01	337	370	337	337	337
	DLT - Firemen's Relief Fund					
10.068	1045222.01	1,205	831	1,205	1,205	1,205
	DLT - Labor Relations Board					
10.068	1045223.01	460,358	661,173	460,358	460,358	460,358
	DEM - Office of Human Resources					
10.068	1045224.01	192,234	1,136	192,234	192,234	192,234
	MHRH - Personnel & Labor					
10.068	1045229.01	521,086	633,623	521,086	521,086	521,086
	MHRH - Eleanor Slater					
10.068	1045230.01	171,479	341,582	171,479	171,479	171,479
	MHRH - Zambarano Hospital					
10.068	1045231.01	1,196,179	1,191,688	1,196,179	1,196,179	1,196,179
	DOC - Office of Human Resources					
10.068	1045233.01	579,114	552,997	579,114	579,114	579,114
	DCYF - Support Services					
10.068	1045235.01	24,080	23,813	24,080	24,080	24,080
	Governor's Office					
10.068	1045236.01	4,380	4,180	4,380	4,380	4,380
	RI Justice Commission					
10.068	1045237.01	3,112	2,123	3,112	3,112	3,112
	Commission on Disabilities					
10.068	1045238.01	4,380	4,800	4,380	4,380	4,380
	RI Council on the Arts					
10.068	1045239.01	24,292	22,610	24,292	24,292	24,292
	State Fire Marshal					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1045240.01	2,346	2,437	2,346	2,346	2,346
10.068	1045241.01	53,268	43,199	53,268	53,268	53,268
10.068	1045242.01	5,489	6,101	5,489	5,489	5,489
10.068	1045244.01	30,084	28,727	30,084	30,084	30,084
10.068	1045245.01	103,413	98,749	103,413	103,413	103,413
	<b>Total General Revenue</b>	<b>9,717,219</b>	<b>9,678,368</b>	<b>10,366,561</b>	<b>10,164,322</b>	<b>10,108,226</b>
10.068	1046120.02	103,863	112,595	80,133	112,363	111,785
10.068	1046122.02	1,588,390	606,059	1,684,981	537,265	558,457
10.068	1046123.02	74,658	61,901	106,788	57,901	56,423
10.068	1046196.02	-	-	(61,083)	(61,083)	(61,083)
10.068	1046197.02	-	-	(1,850,648)	(719,571)	(719,571)
10.068	1046198.02	-	-	(104,878)	(104,878)	(104,878)
10.068	1046199.02	(2,087,017)	(840,313)	-	-	-
10.068	1046201.02	61,083	59,016	61,083	61,083	61,083
10.068	1046202.02	18,002	14,127	18,002	18,002	18,002
10.068	1046203.02	1,254	1,525	1,254	1,254	1,254
10.068	1046204.02	1,665	1,641	1,665	1,665	1,665
10.068	1046205.02	76,245	71,245	76,245	76,245	76,245
10.068	1046206.02	2,861	3,180	2,861	2,861	2,861
10.068	1046207.02	3,697	4,542	3,697	3,697	3,697
10.068	1046208.02	2,322	1,922	2,322	2,322	2,322
10.068	1046209.02	3,603	4,786	3,603	3,603	3,603
10.068	1046210.02	947	2,154	947	947	947
10.068	1046211.02	5,805	5,688	5,805	5,805	5,805
10.068	1046212.02	3,155	1,846	3,155	3,155	3,155



# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1046213.02	5,129	4,963	5,129	5,129	5,129
	DLT - Labor Market Info					
10.068	1046215.02	2,006	1,406	2,006	2,006	2,006
	DLT - DVOP					
10.068	1046216.02	1,392	1,599	1,392	1,392	1,392
	DLT - WIA Discretionary					
10.068	1046218.02	679	49	679	679	679
	DLT - Compass Program					
10.068	1046219.02	6	3	6	6	6
	DLT - WIA - TAT					
10.068	1046220.02	283	1,708	283	283	283
	DLT - WIA - Neg Home					
10.068	1046221.02	283,929	-	283,929	-	-
	MHRH - Community Residence					
10.068	1046222.02	77,739	70,062	77,739	77,739	77,739
	DHS - Child Support					
10.068	1046223.02	53,855	48,554	53,855	53,855	53,855
	DHS - Rehab Services - ORS G					
10.068	1046224.02	26,927	24,278	26,927	26,927	26,927
	DHS - Rehab Services - ORS B					
10.068	1046225.02	50,126	45,194	50,126	50,126	50,126
	DHS - Rehab Services - ORS D					
10.068	1046226.02	212,144	191,264	212,144	212,144	212,144
	DHS - Medicaid					
10.068	1046228.02	71,099	64,102	71,099	71,099	71,099
	DHS - Food Stamps					
10.068	1046229.02	637,428	-	637,428	-	-
	MHRH - Eleanor Slater Hospital					
10.068	1046230.02	209,720	-	209,720	-	-
	MHRH - Zambarano Hospital					
10.068	1046231.02	(24,173)	796	-	-	-
	DLT - Disability					
10.068	1046233.02	94,083	89,839	69,910	69,910	69,910
	DCYF - Title IV - E-Central					
10.068	1046234.02	30,107	28,749	30,107	30,107	30,107
	DCYF - Medicaid -CW					
10.068	1046235.02	103,491	98,823	103,491	103,491	103,491
	DCYF - TANF/EA - CW					
	Subtotal CFDA No. 00.000	1,696,503	783,303	1,871,902	707,529	726,665
	<b>Total Federal Funds</b>	<b>1,696,503</b>	<b>783,303</b>	<b>1,871,902</b>	<b>707,529</b>	<b>726,665</b>
10.068	1047120.03	24,250	31,641	26,065	31,479	31,316
	General Government HR Service					
10.068	1047122.03	508,072	467,055	294,859	379,916	406,359
	Human Services HR Service Center					
10.068	1047197.03	-	-	(536,910)	(536,910)	(536,910)
	Human Services HR Service Center					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1047198.03	-	-	(34,264)	(34,264)	(34,264)
	General Government HR Service					
10.068	1047199.03	(571,174)	(547,324)	-	-	-
	HR - Restricted Receipts					
10.068	1047201.03	1,620	2,285	1,620	1,620	1,620
	DLT - Director of Worker's Compensation					
10.068	1047202.03	2,812	5,323	2,812	2,812	2,812
	DLT - Human Resource Invest Council					
10.068	1047203.03	72	28	72	72	72
	DLT - Job Development Fund DET					
10.068	1047204.03	-	215	-	-	-
	DOC - Parole Board					
10.068	1047206.03	44	16	44	44	44
	DLT - Interest Fund					
10.068	1047207.03	13,587	15,047	13,587	13,587	13,587
	DLT - Claims Mon. & Data Proc. Unit					
10.068	1047208.03	12,088	13,357	12,088	12,088	12,088
	DLT - Donley Center Operations					
10.068	1047209.03	2,034	1,857	2,034	2,034	2,034
	DLT - Education Unit					
10.068	1047210.03	1,244	898	1,244	1,244	1,244
	DLT - Second Injury Fund					
10.068	1047211.03	762	848	762	762	762
	DLT - Self Insurance Operations					
10.068	1047212.03	536,911	507,451	536,910	536,911	536,911
	DOH - Indirect Cost Recovery					
	<b>Total Restricted Receipts</b>	<b>532,322</b>	<b>498,697</b>	<b>320,923</b>	<b>411,395</b>	<b>437,675</b>
10.068	1048120.09	41,982	30,290	26,065	25,501	25,372
	General Government HR Service Center					
10.068	1048121.09	349,524	551,436	524,852	539,923	715,708
	DEM/Transportation HR Service Center					
10.068	1048122.09	-	802,442	-	621,015	638,839
	Human Services HR Service Center					
10.068	1048198.09	-	-	(34,857)	(34,857)	(34,857)
	General Government HR Service Center Clearing					
10.068	1048199.09	(648,301)	(1,588,770)	(685,013)	(1,556,270)	(1,556,270)
	DEM/Transportation HR Service Center Clearing					
10.068	1048204.09	685,013	684,679	685,013	685,013	685,013
	DOT - Personnel					
10.068	1048207.09	3,729	2,668	3,729	3,729	3,729
	DLT - Reed Act - Rapid Job Entry					
10.068	1048208.09	31,127	30,166	31,128	31,128	31,128
	DLT - TDI Administration					
10.068	1048211.09	-	565,707	-	565,707	565,707
	MHRH - Eleanor Slater					
10.068	1048212.09	-	305,550	-	305,550	305,550
	MHRH - Zambarano					
	<b>Total Other Funds</b>	<b>463,074</b>	<b>1,384,168</b>	<b>550,917</b>	<b>1,186,439</b>	<b>1,379,919</b>

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	<b>Total - Human Resources</b>	<b>12,409,118</b>	<b>12,344,536</b>	<b>13,110,303</b>	<b>12,469,685</b>	<b>12,652,485</b>
10.068	1050101.01	93,509	104,778	111,226	90,973	84,090
	<b>Total General Revenue</b>	<b>93,509</b>	<b>104,778</b>	<b>111,226</b>	<b>90,973</b>	<b>84,090</b>
	<b>Total - Personnel Appeal Board</b>	<b>93,509</b>	<b>104,778</b>	<b>111,226</b>	<b>90,973</b>	<b>84,090</b>
10.068	1125102.02	190	-	-	-	-
10.068	1125105.02	(221,151)	-	-	-	-
	Subtotal CFDA No. 93.563	(220,961)	-	-	-	-
10.068	1125104.02	1	-	-	-	-
	Subtotal CFDA No. 93.601	1	-	-	-	-
	<b>Total Federal Funds</b>	<b>(220,960)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - Child Support Enforcement</b>	<b>(220,960)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.068	1177101.01	4,974,025	4,554,461	4,730,629	3,852,709	3,846,740
10.068	1177102.01	1,482,273	-	-	-	-
10.068	1177103.01	130,011	-	-	-	-
10.068	1177104.01	3,106,996	3,021,726	3,774,188	3,927,752	4,107,679
10.068	1177120.01	26,485,189	27,469,857	30,794,962	28,889,052	30,450,755
10.068	1177199.01	(34,441,550)	(37,317,350)	(39,299,779)	(40,338,427)	(40,401,715)
10.068	1177202.01	9,014,495	8,927,104	10,286,056	10,947,092	10,947,092
	DOA - Facilities Management					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1177206.01	653,399	821,313	745,566	908,000	908,000
	DHS - FIP Administration					
10.068	1177207.01	100,523	163,032	114,702	180,239	180,239
	DHS - State Only FIP Administration					
10.068	1177208.01	167,538	175,886	191,170	194,451	194,451
	DHS - Food Stamp Administration					
10.068	1177209.01	2,676,796	2,473,179	3,054,379	2,235,795	2,235,794
	DHS - Veterans Home					
10.068	1177210.01	251,307	220,369	286,756	243,628	243,628
	DHS - Medical Services					
10.068	1177212.01	245,474	16,010	280,100	6,791	6,791
	DLT - Director of Labor					
10.068	1177213.01	-	115,247	-	81,389	81,389
	License Fees - Securities					
10.068	1177214.01	-	101,518	-	73,152	73,152
	Multi-State Brokerage Firm Settlement					
10.068	1177215.01	-	12,216	-	9,684	9,684
	General					
10.068	1177216.01	-	27,133	-	20,161	20,161
	Registration Fees Franchise Application					
10.068	1177217.01	-	2,461	-	1,745	1,745
	Registration Fees Timeshares					
10.068	1177218.01	-	2,856	-	2,118	2,118
	Banking Enforcement Fees					
10.068	1177219.01	-	27,601	-	19,694	19,694
	Banking Examination Fees					
10.068	1177220.01	334,813	284,067	382,041	77,482	77,482
	MHRH - Facilities & Maintenance					
10.068	1177221.01	295,711	431,331	337,423	269,665	269,665
	MHRH - Building Maintenance					
10.068	1177222.01	3,360,211	4,053,151	3,834,194	3,460,365	3,460,365
	MHRH - Repairs - Eleanor Slater Hospital					
10.068	1177223.01	1,182,844	1,136,267	1,349,694	497,617	497,617
	MHRH - Central Power Plant					
10.068	1177224.01	98,570	94,689	112,474	41,468	41,468
	MHRH - Security Police					
10.068	1177225.01	295,957	231,533	337,704	251,278	251,278
	MHRH - Community Residence					
10.068	1177226.01	1,379,474	668,183	1,574,060	(8,622)	-
	MHRH - Zambarano					
10.068	1177227.01	98,570	94,689	112,474	41,468	41,468
	MHRH - Administrative					
10.068	1177228.01	1,002,090	1,380,021	1,143,443	1,801,335	1,801,335
	MHRH - Institutional					
10.068	1177229.01	171,359	170,391	195,530	303,481	303,481
	Department of Elderly Affairs					
10.068	1177230.01	34,372	36,785	39,220	-	-
	DEA - Center General Share					
10.068	1177231.01	6,406	-	7,310	(6,406)	-
	DCYF - Group Homes					
10.068	1177232.01	1,554,559	2,675,456	1,773,841	3,635,938	3,635,938
	DCYF - Training School					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1177233.01	48,261	-	55,069	(48,261)	-
10.068	1177234.01	346,430	415,578	395,296	517,974	517,974
10.068	1177235.01	10,961,401	11,485,876	12,507,587	12,629,897	12,629,897
10.068	1177237.01	40,032	39,806	45,679	-	-
10.068	1177238.01	120,950	141,550	138,011	-	-
10.068	1177239.01	-	296,921	-	322,205	322,205
10.068	1177240.01	-	595,130	-	738,197	738,197
10.068	1177241.01	-	-	-	453,461	453,461
10.068	1177242.01	-	-	-	124,917	124,917
10.068	1177243.01	-	-	-	46,548	46,548
10.068	1177244.01	-	-	-	46,548	46,548
10.068	1177245.01	-	-	-	66,192	66,192
10.068	1177246.01	-	-	-	151,741	151,741
10.068	1178101.01	3,476,697	-	-	-	-
	<b>Total General Revenue</b>	<b>39,655,183</b>	<b>35,046,043</b>	<b>39,299,779</b>	<b>36,669,513</b>	<b>38,405,174</b>
10.068	1179120.02	6,194,411	1,575,973	8,237,083	1,042,468	1,098,436
10.068	1179199.02	(6,652,770)	(1,632,809)	(8,237,083)	(1,444,471)	(1,444,471)
10.068	1179202.02	83,795	27,299	103,819	30,187	30,187
10.068	1179205.02	167,590	175,965	207,637	194,451	194,451
10.068	1179206.02	251,386	220,456	311,460	243,628	243,628
10.068	1179208.02	39,408	42,708	48,788	32,297	32,297
10.068	1179209.02	39,447	36,744	48,836	30,857	30,857
10.068	1179210.02	31,275	26,089	38,718	21,316	21,316
10.068	1179211.02	36,165	40,206	44,773	37,433	37,433
10.068	1179212.02	12,715	24,718	15,742	16,567	16,567

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1179213.02	59,783	51,464	74,012	41,636	41,636
	DLT - WIA - Dislocated Workers					
10.068	1179214.02	46,784	24,148	57,919	17,467	17,467
	DLT - Trade Readjustment					
10.068	1179215.02	67,771	66,526	83,901	46,508	46,508
	DLT - Labor Market Info					
10.068	1179217.02	11,407	5,174	14,122	12,090	12,090
	DLT - DVOP					
10.068	1179218.02	8,563	13,826	10,601	12,155	12,155
	DLT - LVER					
10.068	1179220.02	3,495	644	4,327	439	439
	DLT - Compass Program					
10.068	1179221.02	99	-	122	-	-
	DLT - WIA - TAT					
10.068	1179222.02	2,707	16,814	3,351	13,562	13,562
	DLT - WIA - Neg Home					
10.068	1179223.02	173,727	105,795	215,108	138,738	138,738
	DLT - Job Services					
10.068	1179224.02	17,036	17,897	21,091	9,909	9,909
	DLT - WIA Office - Adult					
10.068	1179225.02	23,886	19,087	29,571	13,672	13,672
	DLT - WIA Office - Dislocated Workers					
10.068	1179226.02	735,384	709,485	910,413	529,436	529,436
	DLT - UI Administration					
10.068	1179227.02	333,989	-	413,481	-	-
	MHRH - Community Residence					
10.068	1179228.02	1,693,131	-	2,096,114	-	-
	MHRH - Zambarano Hospital					
10.068	1179229.02	2,817,660	-	3,488,293	-	-
	MHRH - Eleanor Slater Hospital					
	Subtotal CFDA No. 00.000	6,198,844	1,568,209	8,242,199	1,040,345	1,096,313
10.068	1179102.02	7,447	-	-	-	-
	Heating Oil Survey					
	Subtotal CFDA No. 00.200	7,447	-	-	-	-
10.068	1179108.02	202,519	-	-	-	-
	Stripper Well Oil					
	Subtotal CFDA No. 00.208	202,519	-	-	-	-
10.068	1179231.02	-	-	-	2,123	2,123
	DLT - Works					
	Subtotal CFDA No. 17.261	-	-	-	2,123	2,123

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1179230.02	-	2,784	-	-	-
	DLT: Disability Navigator					
	Subtotal CFDA No. 17.266	-	2,784	-	-	-
10.068	1179107.02	(239,499)	194,586	-	23,344	-
	CMAQ					
	Subtotal CFDA No. 20.205	(239,499)	194,586	-	23,344	-
10.068	1179101.02	524,133	-	-	-	-
	State Energy Plan					
	Subtotal CFDA No. 81.041	524,133	-	-	-	-
10.068	1179105.02	1,144,652	-	-	-	-
	Weatherization Assistance Program					
10.068	1179106.02	55,682	-	-	-	-
	Home Weatherization Assistance					
	Subtotal CFDA No. 81.042	1,200,334	-	-	-	-
10.068	1179110.02	47,981	-	-	-	-
	Biomass Grant					
	Subtotal CFDA No. 81.079	47,981	-	-	-	-
10.068	1179103.02	17,833,090	-	-	-	-
	Emergency Fuel Assistance Program					
10.068	1179104.02	457,020	-	-	-	-
	State Energy Office					
10.068	1179109.02	2,973,277	-	-	-	-
	Home Weatherization Assistance Program					
	Subtotal CFDA No. 93.568	21,263,387	-	-	-	-
	<b>Total Federal Funds</b>	<b>29,205,146</b>	<b>1,765,579</b>	<b>8,242,199</b>	<b>1,065,812</b>	<b>1,098,436</b>
10.068	1176101.03	487,608	487,608	487,608	487,608	487,608
	Facilities Management - RR					
10.068	1176102.03	110,109	-	-	-	-
	Oil Overcharge Exxon Interest					
10.068	1176103.03	143,583	-	-	-	-
	Stripper Well Oil Overcharge					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1176120.03	488,706	569,243	657,386	427,922	450,889
	Facilities Management					
10.068	1176199.03	(524,435)	(580,738)	(657,386)	(583,772)	(597,071)
	Facilities Centralization Clearing Account					
10.068	1176203.03	2,410	764	3,021	603	603
	DLT - Job Development					
10.068	1176204.03	-	4,292	-	-	-
	DLT - Job Development					
10.068	1176206.03	3,027	163	3,794	-	-
	DLT - Interest Fund					
10.068	1176207.03	144,909	154,249	181,647	110,870	110,870
	DLT - Claims Mon. & Data					
10.068	1176208.03	247,402	264,976	310,123	369,176	369,176
	DLT - Donley Center					
10.068	1176209.03	22,274	23,618	27,922	3,550	16,849
	DLT - Education Unit					
10.068	1176210.03	14,094	9,095	17,668	6,849	6,849
	DLT - Second Injury Fund					
10.068	1176211.03	8,611	8,648	10,794	6,096	6,096
	DLT - Self Insurance Operations					
10.068	1176212.03	34,171	50,017	42,834	40,148	40,148
	DLT - Director					
10.068	1176213.03	47,533	64,917	59,583	46,480	46,480
	DLT - Human Resource Invest Council					
	<b>Total Restricted Receipts</b>	<b>1,230,002</b>	<b>1,056,852</b>	<b>1,144,994</b>	<b>915,530</b>	<b>938,497</b>
10.068	1175120.09	471,993	5,435,032	615,715	3,819,283	4,026,780
	Facilities Management					
10.068	1175199.09	(508,174)	(5,620,160)	(615,715)	(5,337,513)	(5,337,513)
	Facilities Centralization Clearing Account					
10.068	1175200.09	(1,099)	-	-	-	-
	Facilities Management Clearing Account					
10.068	1175201.09	134,980	142,290	163,545	157,420	157,420
	DOA - Lottery Division					
10.068	1175203.09	13,664	27,103	16,556	7,710	7,710
	DLT - Reed Act - Rapid Job Entry					
10.068	1175204.09	359,531	368,545	435,614	226,288	226,288
	DLT - TDI Administration					
10.068	1175205.09	-	207,726	-	225,439	225,439
	MHRH - Community Residence					
10.068	1175206.09	-	3,636,378	-	3,104,546	3,104,546
	MHRH - Eleanor Slater					
10.068	1175207.09	-	1,238,118	-	1,616,110	1,616,110
	MHRH - Zambarano					
	<b>Total Other Funds</b>	<b>470,895</b>	<b>5,435,032</b>	<b>615,715</b>	<b>3,819,283</b>	<b>4,026,780</b>
	<b>Total - Facilities Management</b>	<b>70,561,226</b>	<b>43,303,506</b>	<b>49,302,687</b>	<b>42,470,138</b>	<b>44,468,887</b>



# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1155101.01	283,793	290,584	338,157	232,358	305,115
10.068	1155102.01	600,627	669,200	686,345	802,050	793,051
10.068	1155103.01	373,135	326,697	324,367	166,548	147,307
10.068	1155104.01	963,836	1,052,433	1,093,242	1,042,984	1,132,718
10.068	1155105.01	852,084	952,264	1,444,947	346,300	-
10.068	1156101.01	285,015	287,608	306,552	308,105	315,422
	<b>Total General Revenue</b>	<b>3,358,490</b>	<b>3,578,786</b>	<b>4,193,610</b>	<b>2,898,345</b>	<b>2,693,613</b>
10.068	1157101.03	-	-	-	929,303	-
	<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>929,303</b>	<b>-</b>
10.068	1158101.05	335	-	-	-	-
	<b>Total Other Funds</b>	<b>335</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - Capital Projects &amp; Property Mgmt.</b>	<b>3,358,825</b>	<b>3,578,786</b>	<b>4,193,610</b>	<b>3,827,648</b>	<b>2,693,613</b>
10.068	1205102.02	(5,435)	-	-	-	-
	Subtotal CFDA No. 45.301	(5,435)	-	-	-	-
	<b>Total Federal Funds</b>	<b>(5,435)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.068	1210103.03	(497)	-	-	-	-
	<b>Total Restricted Receipts</b>	<b>(497)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - Office of Library and Information Services</b>	<b>(5,932)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1186101.01	358,618	345,571	378,192	460,201	769,668
	Executive Director - CIO					
10.068	1186102.01	700,086	689,793	1,417,000	1,402,000	1,552,000
	Technology Initiatives					
10.068	1186106.01	4,796,967	2,507,161	1,934,684	375,000	1,029,747
	RI-FANS Implementation					
10.068	1186107.01	-	-	-	1,023,541	904,937
	RI-FANS Implementation					
10.068	1186126.01	15,185,448	15,081,640	16,365,269	14,788,402	16,490,770
	Application Development					
10.068	1186127.01	1,340	-	-	-	-
	Data Telecommunications					
10.068	1186128.01	-	-	100,000	1,164,016	180,180
	MPA 230					
10.068	1186199.01	(14,703,534)	(13,426,841)	(16,465,269)	(13,425,899)	(13,425,899)
	DOIT Centralization Clearing Account					
10.068	1186201.01	813	493	931	493	493
	General Assembly					
10.068	1186202.01	2,197	449	2,517	449	449
	House Fiscal Advisory					
10.068	1186203.01	2,499	451	2,863	451	451
	Legislative Council					
10.068	1186204.01	17,636	451	20,205	451	451
	Joint Committee on Legislative Affairs					
10.068	1186205.01	11,124	7,731	12,744	7,731	7,731
	Auditor General					
10.068	1186206.01	12,145	3,568	13,914	3,568	3,568
	Office of the Governor					
10.068	1186207.01	15,897	4,450	18,213	4,450	4,450
	Office of the Lieutenant Governor					
10.068	1186208.01	21	58	24	58	58
	Military Staff Administration					
10.068	1186209.01	-	9	-	9	9
	Army National Guard - State Share					
10.068	1186211.01	4,190	2,575	4,800	2,575	2,575
	Emergency Management					
10.068	1186212.01	2,109	2,844	2,416	2,844	2,844
	State Police					
10.068	1186214.01	1,289	73	1,477	73	73
	RI Municipal Police Training Academy					
10.068	1186215.01	4,048	964	4,638	964	964
	Fire Marshal					
10.068	1186216.01	14,461	5,332	15,403	5,332	5,332
	Fire Safety Code Commission					
10.068	1186217.01	-	8	-	8	8
	Governor's Commission on Disabilities					
10.068	1186218.01	24,715	6,109	28,315	6,109	6,109
	Commission on the Deaf and Hard of Hearing					
10.068	1186219.01	-	119	-	119	119
	Rhode Island Commission on Women					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1186220.01	29,614	6,001	32,508	6,001	6,001
	RI State Council on the Arts					
10.068	1186221.01	3,156	4,259	3,616	4,259	4,259
	Historical Preservation					
10.068	1186222.01	13,631	2,993	16,138	2,993	2,993
	RI Heritage Commission					
10.068	1186223.01	28,188	6,574	32,220	6,574	6,574
	Boards for Design Professionals					
10.068	1186224.01	94,445	8,978	107,681	8,978	8,978
	Board of Elections					
10.068	1186225.01	42,391	9,876	48,902	9,876	9,876
	Rhode Island Ethics Commission					
10.068	1189226.01	607	270	695	270	270
	Motor Carriers of Property					
10.068	1186227.01	10,527	4,985	12,763	4,985	4,985
	Child Advocate					
10.068	1186228.01	5,903	1,497	8,631	1,497	1,497
	State Match - Education					
10.068	1186229.01	-	101	-	101	101
	Commission for Human Rights					
10.068	1186231.01	1,944	1,486	2,227	1,486	1,486
	Office of the Public Defender					
10.068	1186232.01	3,228	1,486	3,698	1,486	1,486
	Water Resources Board					
10.068	1186233.01	960	1,942	1,100	1,942	1,942
	RI Public Telecommunications					
10.068	1186234.01	51,934	22,311	59,499	22,311	22,311
	Administration - RIHEAA					
10.068	1189235.01	7,502	6,694	8,595	6,694	6,694
	Secretary of State					
10.068	1186238.01	1,324	1,405	1,517	1,405	1,405
	Attorney General					
10.068	1186239.01	24,036	12,397	26,349	12,397	12,397
	General Treasurer					
10.068	1186241.01	-	72,518	-	72,518	72,518
	Treasury - Investment Operations					
10.068	1186242.01	6,205	-	7,109	-	-
	Treasury - Public Finance					
10.068	1186244.01	1,589	-	1,820	-	-
	Treasury - Business Office					
10.068	1186245.01	23,098	5,987	24,334	5,987	5,987
	Director of Administration					
10.068	1186246.01	27,699	6,908	30,314	6,908	6,908
	DOA - Central Business					
10.068	1186247.01	1,578,008	1,071,784	1,707,806	1,071,784	1,071,784
	DOA- Accounts and Control					
10.068	1186248.01	192,510	143,642	208,268	143,642	143,642
	DOA- Budget Office					
10.068	1186249.01	42,253	12,321	46,988	12,321	12,321
	DOA - Purchasing					
10.068	1186251.01	23,968	5,987	27,459	5,987	5,987
	DOA - Bureau of Audits					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1186252.01	384,557	317,235	507,208	317,235	317,235
	DOA - Personnel Administration					
10.068	1186254.01	4,845	10,432	5,551	10,432	10,432
	DOA - Office of Equal Opportunity					
10.068	1186255.01	241	-	276	-	-
	DOA - Training Program					
10.068	1186261.01	-	63	-	63	63
	DOA - Capital Projects Office - Management					
10.068	1186262.01	22,854	6,151	38,953	6,151	6,151
	DOA - State Building Code					
10.068	1186263.01	41,629	31,163	49,684	31,163	31,163
	DOA - Building Contractor's Registration Board					
10.068	1186264.01	361	-	414	-	-
	DOA - Legal Services					
10.068	1186265.01	708	114	811	114	114
	DOA - Statewide Planning					
10.068	1186266.01	12,839	14,236	12,941	14,236	14,236
	DOA - Facilities Management					
10.068	1186270.01	79,901	19,457	85,154	19,457	19,457
	DOA - Library and Information Services					
10.068	1186271.01	47,427	12,076	82,796	12,076	12,076
	DOA - Sheriffs					
10.068	1186272.01	-	5,481	-	5,481	5,481
	Director of Human Services					
10.068	1186275.01	-	2,659	-	2,659	2,659
	DHS - Services to the Blind					
10.068	1186276.01	36,683	31,528	52,635	31,528	31,528
	DHS - Vocational Rehabilitation					
10.068	1186277.01	85,441	95,974	104,485	95,974	95,974
	DHS - Child Care Administration					
10.068	1186278.01	52,448	57,584	93,397	57,584	57,584
	DHS - FIP Administration					
10.068	1186279.01	30,832	36,888	35,323	36,888	36,888
	DHS - State Only FIP Administration					
10.068	1186280.01	225,232	248,863	287,406	248,863	248,863
	DHS - Food Stamp Administration					
10.068	1186281.01	193,548	209,215	219,611	209,215	209,215
	DHS - Child Support Enforcement					
10.068	1186282.01	-	48,774	-	48,774	48,774
	DHS - Veterans Home					
10.068	1186283.01	191,869	286,014	216,300	286,014	286,014
	DHS - Medical Services					
10.068	1186285.01	14	-	16	-	-
	DHS - Rite Care Administration					
10.068	1186286.01	291,522	239,390	302,211	239,390	239,390
	Director of Business Regulation					
10.068	1186287.01	12,210	2,993	16,124	2,993	2,993
	DBR - Banking and Securities					
10.068	1186289.01	3,253	-	3,727	-	-
	DBR - Commercial Licensing					
10.068	1186290.01	53,927	-	58,907	-	-
	DBR - Insurance					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1186291.01	1,196	1,092	1,370	1,092	1,092
	RIDE - RI School for the Deaf					
10.068	1186292.01	1,475	2,241	1,690	2,241	2,241
	RIDE - Wm. M. Davies Vocational					
10.068	1186294.01	1,780	1,501	2,039	1,501	1,501
	RIDE - Management Information					
10.068	1186297.01	127,871	33,854	146,497	33,854	33,854
	Director of Labor and Training					
10.068	1186298.01	703,438	38,047	805,904	38,047	38,047
	DLT - Professional Regulation					
10.068	1186299.01	18,976	11,354	21,740	11,354	11,354
	DLT - Occupational Safety					
10.068	1186300.01	31,104	13,325	35,635	13,325	13,325
	DLT - Title III Superfund					
10.068	1186301.01	21,770	4,908	24,941	4,908	4,908
	DLT - Labor Standards					
10.068	1186302.01	-	6,084	-	6,084	6,084
	DLT - Policemen's Relief Fund					
10.068	1186303.01	1,773	6,460	2,031	6,460	6,460
	DLT - Firemen's Relief Fund					
10.068	1186304.01	75,839	18,172	86,886	18,172	18,172
	DLT - Labor Relations Board					
10.068	1186305.01	40,348	7,672	46,225	7,672	7,672
	DEM - Office Of The Director					
10.068	1186306.01	47,265	11,254	56,212	11,254	11,254
	DEM - Associate Director, Policy & Admin					
10.068	1186307.01	2,594	6,703	2,972	6,703	6,703
	DEM - Office Of Management Services					
10.068	1186308.01	956,246	630,352	994,226	630,352	630,352
	DEM - Computer Systems					
10.068	1186309.01	-	6,695	-	6,695	6,695
	DEM - Office of Legal Services					
10.068	1186310.01	29,325	21,429	41,769	21,429	21,429
	DEM - Office Of Human Resources					
10.068	1186311.01	-	2,361	-	2,361	2,361
	DEM- Office of Administrative Adjudication					
10.068	1186312.01	4,712	7,188	5,398	7,188	7,188
	DEM - Permit Streamlining					
10.068	1186313.01	-	38,554	-	38,554	38,554
	DEM - Parks & Recreation					
10.068	1186315.01	27,221	19,261	27,973	19,261	19,261
	DEM - Fish & Wildlife					
10.068	1186316.01	1,190	29,016	13,937	29,016	29,016
	DEM - Forest Environment					
10.068	1186317.01	10,078	19,572	11,546	19,572	19,572
	DEM - Agriculture					
10.068	1186318.01	37,192	67,428	42,610	67,428	67,428
	DEM - Enforcement					
10.068	1186319.01	-	5,734	-	5,734	5,734
	DEM - Office of Planning and Development					
10.068	1186320.01	1,136	2,491	1,301	2,491	2,491
	DEM -Coastal Resources					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1186321.01	-	3,347	-	3,347	3,347
	DEM - Criminal Investigation					
10.068	1186322.01	-	57,991	-	57,991	57,991
	DEM - Office of Water Resources					
10.068	1186323.01	-	17,722	-	17,722	17,722
	DEM - Office of Air Resources					
10.068	1186324.01	-	31,604	-	31,604	31,604
	DEM - Office of Waste Management					
10.068	1186325.01	242,060	6,228	287,751	6,228	6,228
	DEM - Technical And Customer Assistance					
10.068	1186326.01	-	17,229	-	17,229	17,229
	DEM - Compliance and Collection					
10.068	1186327.01	11,664	2,993	13,363	2,993	2,993
	DOH - Director Of Health					
10.068	1186328.01	2,887	308	12,528	308	308
	DOH - Management Services					
10.068	1186329.01	-	4,385	-	4,385	4,385
	DOH - Health Policy and Planning					
10.068	1186330.01	-	34,241	-	34,241	34,241
	DOH - Vital Records					
10.068	1186331.01	189,034	110,830	208,029	110,830	110,830
	DOH - Information Services					
10.068	1186332.01	-	14,032	-	14,032	14,032
	DOH - Medical Examiner					
10.068	1186333.01	137	23,128	157	23,128	23,128
	DOH - Maternal & Child Health					
10.068	1186337.01	-	4,466	-	4,466	4,466
	DOH - Assoc. Director Health Services Regulation					
10.068	1186338.01	199,783	170,629	224,848	170,629	170,629
	DOH - Health Professionals Regulation					
10.068	1186339.01	-	22,421	-	22,421	22,421
	DOH - Facilities Regulation					
10.068	1186340.01	-	28,579	-	28,579	28,579
	DOH - Occupational Health					
10.068	1186343.01	31,890	46,720	33,410	46,720	46,720
	DOH - Health Risk Assessment					
10.068	1186344.01	-	9,972	-	9,972	9,972
	DOH - Food Protection and Sanitation					
10.068	1186345.01	-	1,602	-	1,602	1,602
	DOH - Occupational and Radiological Health					
10.068	1186346.01	914	38,915	1,047	38,915	38,915
	DOH - Lab Administration					
10.068	1186350.01	-	2,783	-	2,783	2,783
	DOH - Tobacco Control					
10.068	1186352.01	-	9,171	-	9,171	9,171
	DOH - Communicable Disease					
10.068	1186353.01	-	5,587	-	5,587	5,587
	DOH - Sexually Transmitted Disease					
10.068	1186355.01	499,767	214,354	523,575	214,354	214,354
	MHRH - Director Of M.H.R.H.					
10.068	1186357.01	168,869	195,883	180,472	195,883	195,883
	MHRH - Financial & Management Services					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1186358.01	166,876	238,930	177,229	238,930	238,930
	MHRH - Community Services Program					
10.068	1186359.01	12,362	44,472	16,078	44,472	44,472
	MHRH - Community Residence Pgm Ladd					
10.068	1186360.01	68,526	55,878	79,307	55,878	55,878
	MHRH - Community Mental Health Program					
10.068	1186361.01	110,898	109,387	123,204	109,387	109,387
	MHRH - Eleanor Slater Hospital					
10.068	1186362.01	1,782	26,372	2,042	26,372	26,372
	MHRH - Zambarano Community Program					
10.068	1186363.01	1,099	3,122	2,390	3,122	3,122
	MHRH - Central Pharmacy Services					
10.068	1186364.01	3,141	-	3,599	-	-
	MHRH - Associate Director - Health Policy					
10.068	1186365.01	980,247	1,483,450	1,039,903	1,483,450	1,483,450
	DOC - Office Of Management Information					
10.068	1186367.01	133,010	96,788	144,162	96,788	96,788
	DEA - Administrative Services					
10.068	1186368.01	33	-	38	-	-
	DCYF - Office of the Director					
10.068	1186369.01	34,086	14,159	39,051	14,159	14,159
	DCYF - Management And Budget					
10.068	1186370.01	44,307	137	50,761	137	137
	DCYF - Information Systems					
10.068	1186372.01	1,377,111	1,508,993	1,546,265	1,508,993	1,508,993
	DCYF - Institutional Support Services					
10.068	1186373.01	8,869	3,059	10,161	3,059	3,059
	DCYF - Child Protective Services					
10.068	1186376.01	53,523	41,715	158,213	41,715	41,715
	DOR - Municipal Affairs					
10.068	1186377.01	1,806,939	1,708,842	1,984,472	1,708,842	1,708,842
	DOR - Revenue Department - Operating					
10.068	1186378.01	1,000,618	842,422	1,068,511	842,422	842,422
	DOR - Registry Of Motor Vehicles					
10.068	1186379.01	2,634	-	3,018	-	-
	DOR - Safety And Emissions Control					
10.068	1186380.01	5,099	185,721	18,624	185,721	185,721
	DOR - Operator Control					
10.068	1186381.01	1,505	-	1,724	-	-
	DOR - Registry - Customer Relations Unit					
10.068	1186382.01	4,824	3,609	5,527	3,609	3,609
	HE - Commissioners Office					
10.068	1186386.01	3,918	2,765	4,489	2,765	2,765
	Judicial - Supreme Court					
10.068	1186387.01	50,463	21,953	57,814	21,953	21,953
	Judicial - Court Computer Technology Improvements					
10.068	1186389.01	4,116	4,382	4,716	4,382	4,382
	Judicial - Jury Commissioner					
10.068	1186390.01	2,352	490	2,695	490	490
	Judicial - Family Court					
10.068	1186391.01	9,413	2,093	10,954	2,093	2,093
	General Public Assistance					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1186392.01	677	1,174	776	1,174	1,174
	Administrative Services Unit					
10.068	1186393.01	34,142	8,980	37,124	8,980	8,980
	Executive Director/Oliss					
10.068	1186394.01	49,655	-	56,888	-	-
	Central Mail Services					
10.068	1186395.01	80,995	6,387	87,853	6,387	6,387
	LAN/END User Services					
10.068	1186396.01	92,729	9,992	102,702	9,992	9,992
	Server Administration					
10.068	1186397.01	243,955	706,977	246,995	706,977	706,977
	Computer Operations					
10.068	1186398.01	666,993	994,313	738,732	994,313	994,313
	Application Development					
10.068	1186399.01	8,631	6,069	10,599	6,069	6,069
	Coastal Resources Management Council					
10.068	1186400.01	27,087	-	31,033	-	-
	Information Processing Rotary Accounts					
10.068	1186401.01	377	245	432	245	245
	Traffic Tribunal					
10.068	1186402.01	9,848	22,402	3,931	22,402	22,402
	MHRH Employee Relations					
10.068	1186403.01	10,953	58,372	12,548	58,372	58,372
	Biotechnology Tax Credit					
10.068	1186406.01	-	5	-	5	5
	DHS: Rite Start					
	<b>Total General Revenue</b>	<b>21,042,457</b>	<b>18,623,223</b>	<b>20,195,145</b>	<b>19,213,160</b>	<b>20,927,302</b>
10.068	1187126.02	5,883,286	5,504,315	6,567,124	5,387,924	6,390,800
	Application Development					
10.068	1187128.02	-	-	100,000	413,537	65,670
	MPA 230					
10.068	1187199.02	(5,234,029)	(4,423,252)	(6,680,082)	(4,392,492)	(4,417,753)
	DoIT Centralization Clearing Account					
10.068	1187204.02	37,851	1,357	55,362	1,357	1,357
	MS - Distance Learning Center					
10.068	1187208.02	234	468	287	468	468
	MS - FFY 2005 Homeland Security Grant					
10.068	1187210.02	865	382	9,621	382	382
	SP - Drug Enforcement Program					
10.068	1187211.02	31,479	5,987	36,164	5,987	5,987
	RJJC - Byrne Formula Grant Program					
10.068	1187212.02	1,137	3,094	1,394	3,094	3,094
	DD - RI Developmental Disabilities Council					
10.068	1187213.02	3,521	706	4,318	706	706
	Arts - Partnership Agreement					
10.068	1187214.02	15,093	6,398	20,026	6,398	6,398
	Commission for Human Rights					
10.068	1187216.02	-	63	-	63	63
	HEAA - Administration Student Loan Program					



# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1187224.02	48,926	13,818	55,011	13,818	13,818
10.068	1187231.02	374,446	400,745	480,703	400,745	400,745
10.068	1187233.02	-	10,470	-	10,470	10,470
10.068	1187234.02	135,589	113,378	162,006	113,378	113,378
10.068	1187237.02	249,604	244,372	300,814	244,372	244,372
10.068	1187238.02	192,008	259,574	227,117	259,574	259,574
10.068	1187241.02	746,562	592,458	915,427	592,458	592,458
10.068	1187245.02	181,071	71,233	222,028	71,233	71,233
10.068	1187246.02	11,663	13,894	14,301	13,894	13,894
10.068	1187247.02	29,591	15,345	36,284	15,345	15,345
10.068	1187248.02	23,855	7,715	29,251	7,715	7,715
10.068	1187249.02	15,930	5,877	19,533	5,877	5,877
10.068	1187250.02	28,765	16,953	35,272	16,953	16,953
10.068	1187251.02	16,744	9,309	20,532	9,309	9,309
10.068	1187252.02	24,338	24,287	29,843	24,287	24,287
10.068	1187253.02	20,320	10,904	24,916	10,904	10,904
10.068	1187254.02	12,526	5,750	15,359	5,750	5,750
10.068	1187257.02	1,002	2,166	1,229	2,166	2,166
10.068	1187260.02	2,523	150	3,094	150	150
10.068	1187261.02	6	3	7	3	3
10.068	1187262.02	38,542	11,529	47,260	11,529	11,529
10.068	1187263.02	1,512	6,974	1,854	6,974	6,974
10.068	1187264.02	1,046,980	743,979	1,283,796	743,979	743,979
10.068	1187265.02	363	-	445	-	-
10.068	1187266.02	314	-	385	-	-
10.068	1187267.02	355	-	435	-	-

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1187268.02	412	-	505	-	-
	DEM - Finfish Assessment					
10.068	1187269.02	590	-	723	-	-
	DEM - Wildlife Development					
10.068	1187273.02	59,865	130,149	73,406	130,149	130,149
	DEM - National Pollution Discharge Elimination					
10.068	1187275.02	14,212	631	19,550	631	631
	DEM - Groundwater - 106 Program					
10.068	1187280.02	140	1,202	172	1,202	1,202
	DOH - Preventive Block Grant					
10.068	1187282.02	135,592	27,424	280,701	27,424	27,424
	DOH - Bioterrorism-Mgmt Services-Training					
10.068	1187283.02	-	802	-	802	802
	DOH - Demo in Health Information Technology					
10.068	1187286.02	51,045	11,869	70,871	11,869	11,869
	DOH - W.I.C.					
10.068	1187295.02	13,834	30,085	71,961	30,085	30,085
	DOH - HIV/AIDS Surveillance					
10.068	1187299.02	2,179	-	2,672	-	-
	DEA - Rhode Island One Stop					
10.068	1187301.02	893,481	849,089	1,015,517	849,089	849,089
	DCYF - Title IV-E - Sacwis Federal Match					
10.068	1187303.02	15,961	2,993	28,223	2,993	2,993
	DOR - Unemployment Insurance					
10.068	1187307.02	20,284	24,111	46,520	24,111	24,111
	DOH - Emerging Pathogens					
10.068	1187308.02	20	-	25	-	-
	DLT - Works					
10.068	1187310.02	3,052	-	3,740	-	-
	DLT - Veteran Services					
10.068	1187311.02	33,150	126,831	31,297	126,831	126,831
	DOR - CDLIS Federal Grant					
10.068	1187312.02	2,427	-	2,976	-	-
	DOH - CDC Assessment					
10.068	1187313.02	9,258	-	12,516	-	-
	DOH - NEIEN Challenge Grant					
10.068	1187314.02	2,691	6,739	4,808	6,739	6,739
	DOH - HIV Care Grant					
10.068	1187315.02	301	-	369	-	-
	DOA - Housing Assistance Program					
	Subtotal CFDA No. 00.000	5,201,466	4,892,326	5,707,668	5,220,232	5,849,980
10.068	1187101.02	233,521	-	-	-	-
	Homeland Security Funding					
10.068	1187103.02	9,307	-	-	-	-
	GIS Business Plan					
10.068	1187206.02	10	-	12	-	-
	MS - Federal Disaster Assist. Prog.					
10.068	1187209.02	100,687	-	123,462	-	-
	MS - Emergency Management Planning					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1187217.02	84,489	-	103,599	-	-
10.068	1187223.02	132	-	104,805	-	-
10.068	1187229.02	2,820	170	7,031	170	170
10.068	1187236.02	481,200	508,235	588,365	508,235	508,235
10.068	1187256.02	978	1,063	1,199	1,063	1,063
10.068	1187294.02	842	8,334	1,163	8,334	8,334
10.068	1187306.02	4,688	4,599	20,243	4,599	4,599
	Subtotal CFDA No. 16.007	918,674	522,401	949,879	522,401	522,401
10.068	1187321.02	-	1,739	-	1,739	1,739
10.068	1187102.02	60,746	19,015	-	33,880	-
	Subtotal CFDA No. 16.575	60,746	20,754	-	35,619	1,739
10.068	1187325.02	-	2,119	-	2,117	2,117
	Subtotal CFDA No. 17.266	-	2,119	-	2,117	2,117
10.068	1187324.02	-	62	-	62	62
	Subtotal CFDA No. 66.032	-	62	-	62	62
10.068	1187226.02	-	205	-	205	205
	Subtotal CFDA No. 81.042	-	205	-	205	205
10.068	1187323.02	-	822	-	822	822
	Subtotal CFDA No. 93.184	-	822	-	822	822
10.068	1187319.02	67	6,392	82	6,392	6,392
	DOH Immunization					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Subtotal CFDA No. 93.268	67	6,392	82	6,392	6,392
10.068	1187318.02	-	16,818	-	16,818	16,818
	Subtotal CFDA No. 93.278	-	16,818	-	16,818	16,818
10.068	1187291.02	-	12,446	-	12,446	12,446
10.068	118296.02	-	2,786	-	2,786	2,786
10.068	1187297.02	-	2,785	-	2,785	2,785
	Subtotal CFDA No. 93.283	-	18,017	-	18,017	18,017
10.068	1187225.02	-	22,027	-	22,027	22,027
	Subtotal CFDA No. 93.568	-	22,027	-	22,027	22,027
10.068	1187317.02	9,027	14,023	9,495	14,023	14,023
	Subtotal CFDA No. 93.575	9,027	14,023	9,495	14,023	14,023
10.068	1187284.02	-	1,603	-	1,603	1,603
	Subtotal CFDA No. 93.944	-	1,603	-	1,603	1,603
10.068	1187293.02	-	2,003	-	2,003	2,003
	Subtotal CFDA No. 93.988	-	2,003	-	2,003	2,003
	<b>Total Federal Funds</b>	<b>6,189,980</b>	<b>5,519,572</b>	<b>6,667,124</b>	<b>5,862,341</b>	<b>6,458,209</b>
10.068	1188126.03	1,868,843	907,912	2,060,780	878,507	974,328
10.068	1188128.03	-	-	-	73,126	10,835
	MPA 230	-	-	-	-	-

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1188199.03	(1,700,765)	(900,466)	(2,060,780)	(900,400)	(900,463)
	DOIT Centralization Clearing Account					
10.068	1188204.03	15,122	5,524	17,738	5,524	5,524
	PUC - Public Utilities Commission					
10.068	1188205.03	9,548	8,327	11,200	8,327	8,327
	Treasury - Unclaimed Property Program					
10.068	1188211.03	189,889	79,995	222,740	79,995	79,995
	DLT - Director Of Workers' Compensation					
10.068	1188212.03	9,335	8,611	10,950	8,611	8,611
	DLT - Human Resource Invest Council-Phase II					
10.068	1188213.03	6,647	4,151	7,797	4,151	4,151
	DLT - Job Development Fund Det Admin.					
10.068	1188214.03	-	1,299	-	1,299	1,299
	DLT - Job Development Fund- Core Services					
10.068	1188216.03	1,805	67	2,117	67	67
	DLT - Interest Fund					
10.068	1188217.03	105,944	64,658	124,272	64,658	64,658
	DLT - Claims Mon. & Data Proc. Unit - WC					
10.068	1188218.03	95,703	38,277	112,259	38,277	38,277
	DLT - Donley Center Operations					
10.068	1188219.03	-	42	-	42	42
	DLT - Education Unit					
10.068	1188220.03	-	18	-	18	18
	DLT - Second Injury Fund					
10.068	1188221.03	5,436	2,218	6,376	2,218	2,218
	DLT - Self Insurance Operations					
10.068	1188222.03	13,269	13,589	22,626	13,589	13,589
	DEM - Boat Registration Fees & Penalties					
10.068	1188224.03	603	976	707	976	976
	DEM - Hunting License Receipts					
10.068	1188225.03	4,410	2,370	5,173	2,370	2,370
	DEM - Shellfish And Marine License Receipts					
10.068	1188226.03	18,144	1,188	21,283	1,188	1,188
	DEM- Environmental Response Fund					
10.068	1188227.03	1,114,198	530,100	1,268,282	530,100	530,100
	DOH - Indirect Cost Recovery - Cent. Mgt.					
10.068	1188228.03	-	18,788	-	18,788	18,788
	DOH - Infant - Childhood Immunizations					
10.068	1188229.03	-	1,201	-	1,201	1,201
	DOH - Managed Care Regulation					
10.068	1188231.03	86,198	75,809	93,321	75,809	75,809
	DOH - State Revolving Fund Administration					
10.068	1188232.03	15,230	20,520	17,865	20,520	20,520
	Treasury - Admin Expenses - State Retirement					
10.068	1188234.03	1,517	22,735	2,828	22,735	22,735
	DOH Command Ground Transforming					
10.068	1188235.03	7,698	-	113,167	-	-
	DOH Robert Wood Johnson Techno					
10.068	1188236.03	67	-	79	-	-
	DOH Adult Immunization					
	<b>Total Restricted Receipts</b>	<b>1,868,841</b>	<b>907,909</b>	<b>2,060,780</b>	<b>951,696</b>	<b>985,163</b>

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1189126.09	2,452,854	1,532,604	2,408,197	1,506,176	1,680,399
10.068	1189128.09	-	-	-	179,974	18,315
10.068	1189199.09	(2,305,262)	(1,763,661)	(2,408,197)	(1,749,494)	(1,749,494)
10.068	1189200.09	(142)	7,602	-	-	-
10.068	1189203.09	1,079,723	816,505	1,127,933	816,505	816,505
10.068	1189205.09	219,005	-	228,784	-	-
10.068	1189207.09	10,321	6,201	10,782	6,201	6,201
10.068	1189208.09	556,925	427,556	581,793	427,556	427,556
10.068	1189209.09	16,235	3,004	16,960	3,004	3,004
10.068	1189210.09	13,066	11,216	13,649	11,216	11,216
10.068	1189211.09	65,854	3,876	68,795	3,876	3,876
10.068	1189212.09	1,605	515	1,677	515	515
10.068	1189213.09	8,899	19,296	9,296	19,296	19,296
10.068	1189215.09	13,433	5,797	14,033	5,797	5,797
10.068	1189216.09	127,899	55,129	133,610	55,129	55,129
10.068	1189217.09	47,317	4,321	49,430	4,321	4,321
10.068	1189218.09	22,812	1,444	23,831	1,444	1,444
10.068	1189219.09	108,541	1,703	113,388	1,703	1,703
10.068	1189220.09	11,184	2,334	11,683	2,334	2,334
10.068	1189221.09	150	122	157	122	122
10.068	1189222.09	1,986	3,989	2,075	3,989	3,989
10.068	1189224.09	1	137	1	137	137
10.068	1189225.09	306	-	320	-	-
10.068	1189226.09	-	176,277	-	176,277	176,277
10.068	1189227.09	-	24,862	-	24,862	24,862

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1189228.09	-	185,210	-	185,210	185,210
	Garvey Funds					
	<b>Total Other Funds</b>	<b>2,452,712</b>	<b>1,526,039</b>	<b>2,408,197</b>	<b>1,686,150</b>	<b>1,698,714</b>
	<b>Total - Information Technology</b>	<b>31,553,990</b>	<b>26,576,743</b>	<b>31,331,246</b>	<b>27,713,347</b>	<b>30,069,388</b>
10.068	1216101.01	1,095,684	1,024,657	927,319	885,826	884,607
	Library and Information Services					
	<b>Total General Revenue</b>	<b>1,095,684</b>	<b>1,024,657</b>	<b>927,319</b>	<b>885,826</b>	<b>884,607</b>
10.068	1217101.02	1,013,052	1,011,894	1,079,587	900,011	1,025,116
	Library Services Technology					
	Subtotal CFDA No. 45.301	1,013,052	1,011,894	1,079,587	900,011	1,025,116
10.068	1217102.02	-	10,008	-	29,993	-
	NLG Museum - Collecting to Collection					
	Subtotal CFDA No. 45.312	-	10,008	-	29,993	-
	<b>Total Federal Funds</b>	<b>1,013,052</b>	<b>1,021,902</b>	<b>1,079,587</b>	<b>930,004</b>	<b>1,025,116</b>
10.068	1218101.03	1,801	597	5,000	6,000	6,000
	LS Regional Library for the Blind					
	<b>Total Restricted Receipts</b>	<b>1,801</b>	<b>597</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>
	<b>Total - Library Program</b>	<b>2,110,537</b>	<b>2,047,156</b>	<b>2,011,906</b>	<b>1,821,830</b>	<b>1,915,723</b>
10.068	1165101.01	826,857	669,068	742,571	672,763	733,310
	Statewide Planning					
10.068	1165102.01	306,661	327,119	224,673	337,698	-
	Local Government Assistance					
10.068	1165103.01	511,674	575,605	594,244	557,440	563,409
	Housing and Community Development					
10.068	1165104.01	2,951,423	2,157,909	2,170,000	2,170,000	2,170,000
	Housing Resources Commission					
	<b>Total General Revenue</b>	<b>4,596,615</b>	<b>3,729,701</b>	<b>3,731,488</b>	<b>3,737,901</b>	<b>3,466,719</b>

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1166106.02	26,496	36,850	50,000	50,000	50,000
	Housing Preservation Grant					
	Subtotal CFDA No. 10.433	26,496	36,850	50,000	50,000	50,000
10.068	1166103.02	139,592	67,826	87,813	124,881	129,578
	EDA Section 302 Plan Grant					
	Subtotal CFDA No. 11.305	139,592	67,826	87,813	124,881	129,578
10.068	1166104.02	329,908	112,983	240,107	269,388	282,686
	CDBG - Admin.					
10.068	1166107.02	970,403	557,516	275,000	275,000	275,000
	CDBG - FY 2004					
10.068	1166108.02	1,718,860	1,345,212	1,375,000	1,375,000	1,375,000
	CDBG - FY 2005					
10.068	1166109.02	95,491	25,000	-	25,000	-
	CDBG - FY 2001					
10.068	1166110.02	109,605	15,000	275,000	100,000	50,000
	CDBG - FY 2002					
10.068	1166111.02	210,903	155,017	275,000	275,000	275,000
	CDBG - FY 2003					
10.068	1166112.02	25,980	32,505	-	50,000	50,000
	CDBG - FY 2000					
10.068	1166113.02	1,815,412	1,912,730	2,090,000	2,400,000	2,400,000
	CDBG - FY 2006					
10.068	1166115.02	-	1,911,596	2,500,000	2,500,000	2,000,000
	CDBG - FY 2007					
10.068	1166116.02	-	-	2,500,000	2,900,000	2,500,000
	CDBG - FY 2008					
10.068	1166117.02	-	-	-	121,177	172,375
	Neighborhood Stabilization					
10.068	1166118.02	-	-	-	-	2,500,000
	CDBG - 2009					
	Subtotal CFDA No. 14.228	5,276,562	6,067,559	9,530,107	10,290,565	11,880,061
10.068	1166105.02	265,459	458,273	300,300	348,000	350,000
	Emergency Shelter Grants					
	Subtotal CFDA No. 14.231	265,459	458,273	300,300	348,000	350,000
10.068	1166102.02	302,956	303,393	375,756	335,821	417,201
	FTA - Metro Planning					
	Subtotal CFDA No. 20.505	302,956	303,393	375,756	335,821	417,201



# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1166101.02	90,550	-	-	-	-
	Planning/EPA Watershed					
	Subtotal CFDA No. 66.439	90,550	-	-	-	-
10.068	1166114.02	1,346,074	1,367,710	2,000,000	1,368,385	1,370,000
	Title XX Shelter					
	Subtotal CFDA No. 93.667	1,346,074	1,367,710	2,000,000	1,368,385	1,370,000
10.068	4568101.02	-	-	-	-	59,767
	Stimulus - CDBG Admin					
10.068	4568102.02	-	-	-	-	1,339,294
	Stimulus - CDBG					
10.068	4568106.02	-	-	-	-	97,513
	Stimulus - Homelessness Prevention Admin					
10.068	4568107.02	-	-	-	270,594	1,914,562
	Stimulus - Homelessness Prevention					
	Subtotal CFDA No. 99.999	-	-	-	270,594	3,411,136
	<b>Total Federal Funds</b>	<b>7,447,689</b>	<b>8,301,611</b>	<b>12,343,976</b>	<b>12,788,246</b>	<b>17,607,976</b>
10.068	1170101.05	1,421,693	1,874,917	1,634,147	1,997,508	2,002,192
	Federal Highway - PL Systems					
10.068	1180101.05	3,094	7,701	20,800	10,000	10,000
	Air Quality Modeling					
	<b>Total Other Funds</b>	<b>1,424,787</b>	<b>1,882,618</b>	<b>1,654,947</b>	<b>2,007,508</b>	<b>2,012,192</b>
	<b>Total - Statewide Planning</b>	<b>13,469,091</b>	<b>13,913,930</b>	<b>17,730,411</b>	<b>18,533,655</b>	<b>23,086,887</b>
10.068	1190101.01	-	185,567	-	-	-
	State Energy Office					
10.068	1190102.01	-	1,921,666	-	-	-
	Energy Resource Grant					
10.068	1190103.01	-	243,213	-	-	-
	Renewable Energy Administration					
	<b>Total General Revenues</b>	<b>-</b>	<b>2,350,446</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1191102.02	-	11,707	13,883	21,426	21,725
	Heating Oil Survey Grant					
	Subtotal CFDA No. 00.200	-	11,707	13,883	21,426	21,725
10.068	1191108.02	-	45,511	73,953	-	-
	Stripper Well					
	Subtotal CFDA No. 00.208	-	45,511	73,953	-	-
10.068	1191101.02	-	519,385	602,091	464,702	887,693
	State Energy Plan					
	Subtotal CFDA No. 81.041	-	519,385	602,091	464,702	887,693
10.068	1191105.02	-	897,574	908,852	2,029,215	1,000,118
	DOE/Weatherization					
10.068	1191106.02	-	113,762	120,015	122,514	154,178
	Weatherization T & TA					
	Subtotal CFDA No. 81.042	-	1,011,336	1,028,867	2,151,729	1,154,296
10.068	1191103.02	-	17,132,935	14,175,315	2,500,378	17,070
	LIHEAP					
10.068	1191104.02	-	417,327	20,200	42,080	-
	LIHEAP Reach					
10.068	1191109.02	-	2,129,737	2,165,348	2,609,739	4,857,115
	HHS/Weatherization					
10.068	1191113.02	-	-	-	25,773,275	15,669,929
	LIHEAP 09 Main Award/Supplemental					
10.068	1191119.02	-	-	-	1,000,000	-
	LIHEAP 09 Weatherization					
10.068	1191213.02	-	-	-	8,420,498	-
	LIHEAP 09 Emergency Contingency					
10.068	1191313.02	-	-	-	181,228	-
	LIHEAP 09 Leveraging					
	Subtotal CFDA No. 93.568	-	19,679,999	16,360,863	40,527,198	20,544,114
10.068	4568103.02	-	-	-	3,125,000	20,000,000
	Stimulus - State Energy Plan					
10.068	4568104.02	-	-	-	2,500,000	9,000,000
	Stimulus - DOE / Weatherization					
10.068	4568105.02	-	-	-	657,500	1,972,500
	Stimulus - Low Income Energy Efficiency Appl. Rebate					
	Subtotal CFDA No. 99.999	-	-	-	6,282,500	30,972,500

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	<b>Total Federal Funds</b>	-	<b>21,267,938</b>	<b>18,079,657</b>	<b>49,447,555</b>	<b>53,580,328</b>
10.068	1192101.03	-	-	-	240,000	-
10.068	1192102.03	-	41,335	200,000	97,500	100,000
10.068	1192103.03	-	28,966	150,000	81,000	100,000
10.068	1192104.03	-	-	-	1,262	-
10.068	1192105.03	-	-	-	-	22,040
10.068	1192106.03	-	-	72,035	75,435	58,801
10.068	1192108.03	-	-	71,562	3,700,000	4,900,000
10.068	1192109.03	-	-	66,483	-	-
10.068	1192110.03	-	-	182,538	297,057	123,804
10.068	1192111.03	-	-	2,127,716	2,216,299	2,026,726
	<b>Total Restricted Receipts</b>	-	<b>70,301</b>	<b>2,870,334</b>	<b>6,708,553</b>	<b>7,331,371</b>
	<b>Total - Energy Resources</b>	-	<b>23,688,685</b>	<b>20,949,991</b>	<b>56,156,108</b>	<b>60,911,699</b>
10.068	1330119.01	18,989	-	-	-	-
10.068	1331101.01	936,277	128,418	-	-	-
10.068	1335101.01	6,230,487	6,194,050	5,298,487	5,298,487	5,298,487
10.068	1335102.01	1,753,787	1,460,634	730,320	730,320	730,320
10.068	1335104.01	1,000,000	1,000,754	1,000,754	1,000,754	1,025,000
10.068	1337101.01	1,500,000	1,459,500	1,500,000	1,500,000	1,500,000
10.068	1339101.01	616,750	651,912	400,456	400,456	260,456
10.068	1339102.01	-	-	-	-	140,000
10.068	1340101.01	3,000,000	2,919,000	3,000,000	3,000,000	3,000,000

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1341101.01	300,000	291,900	-	-	-
	Economic Policy Council					
10.068	1343101.01	471,319	326,100	400,000	400,000	400,000
	Torts - Court Awards					
10.068	1347101.01	-	8,400,000	4,100,000	4,100,000	-
	Dunkin Donuts Center Renovations					
10.068	1348101.01	-	19,423,025	-	-	42,950,480
	Transfer to RICAP Fund					
10.068	1351101.01	2	-	-	-	-
	State Employees Retiree Health Subsidy					
10.068	1351102.01	-	1,427,644	479,502	1,579,502	1,479,502
	Teachers Retiree Health Subsidy					
10.068	1351103.01	-	-	-	-	-
	Retirement Fund Rate Reduction					
10.068	1353101.01	449,808	449,114	-	-	-
	Municipal Police Incentive Pay Program					
10.068	1353102.01	221,130	224,997	-	-	-
	Municipal Firemen Incentive Pay Program					
10.068	1355101.01	134,354,199	126,750,246	131,059,249	126,842,921	126,779,492
	Motor Vehicle Excise Tax Payments - Muni					
10.068	1355102.01	1,875,837	1,875,837	1,875,837	1,875,837	1,875,837
	Motor Vehicle Excise Tax Payments - Fire					
10.068	1355103.01	-	6,651,559	6,651,559	6,651,559	6,651,559
	Motor Vehicle Excise Tax Payments - VLT					
10.068	1360101.01	2,186,413	1,078,929	1,272,000	1,132,000	1,843,500
	Property Revaluation Program					
10.068	1365101.01	64,699,003	54,699,003	54,699,003	31,000,000	-
	General Revenue Sharing					
10.068	1365102.01	412,873	412,873	412,873	-	-
	General Revenue Sharing VLT					
10.068	1370101.01	27,766,967	27,766,967	27,766,967	27,580,409	27,580,409
	Payments in Lieu of Tax Exempt Property					
10.068	1375101.01	9,145,437	9,600,000	9,600,000	9,600,000	384,458
	Distressed Communities Relief Fund					
10.068	1375102.01	784,458	784,458	784,458	784,458	-
	Distressed Communities Relief Fund - VLT					
10.068	1380101.01	8,711,692	8,746,199	8,773,398	8,773,398	8,773,398
	Resource Sharing and State Library Aid					
10.068	1385101.01	2,751,699	2,672,735	2,765,729	2,587,447	2,989,289
	Library Construction Aid					
	<b>Total General Revenue</b>	<b>269,187,127</b>	<b>285,395,854</b>	<b>262,570,592</b>	<b>234,837,548</b>	<b>233,662,187</b>
10.068	1390103.02	202,951	3,649	-	-	-
	HUD Lead Outreach Program					
	Subtotal CFDA No. 14.904	202,951	3,649	-	-	-
10.068	1390102.02	(178)	-	-	-	-
	Select Commission on Race/Police					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Subtotal CFDA No. 16.580	(178)	-	-	-	-
10.068	4568108.02	-	-	-	10,000,000	-
10.068	4568109.02	-	-	-	-	10,000,000
	Subtotal CFDA No. 99.999	-	-	-	10,000,000	10,000,000
	<b>Total Federal Funds</b>	<b>202,773</b>	<b>3,649</b>	-	<b>10,000,000</b>	<b>10,000,000</b>
10.068	1395101.03	397,062	2,471,381	421,500	421,500	421,500
10.068	1395103.03	868,994	1,309,250	957,497	957,497	957,497
	<b>Total Restricted Receipts</b>	<b>1,266,056</b>	<b>3,780,631</b>	<b>1,378,997</b>	<b>1,378,997</b>	<b>1,378,997</b>
21.068	1231101.05	863,500	-	-	-	-
21.068	1237101.05	43,130	-	-	-	-
21.068	1240101.05	100	-	-	-	-
21.068	1245101.05	479,280	-	-	-	-
21.068	1260101.05	9,125	-	-	-	-
21.068	1265101.05	229,715	-	-	-	-
21.068	1271101.05	770,075	-	-	-	-
21.068	1280101.05	50,569	-	-	-	-
21.068	1295101.05	150,718	-	-	-	-
21.068	1301101.05	597,444	-	-	-	-
21.068	1305101.05	(6,598)	-	-	-	-
21.068	1306101.05	-	-	-	-	-
21.068	1307101.05	16,460	-	-	-	-
21.068	1308101.05	1,042,644	-	-	-	-

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
21.068	1311101.05	215,226	-	-	-	-
	RICAP - Fire Code Compliance					
21.068	1320101.05	179,098	-	-	-	-
	RICAP - Environmental Compliance					
21.068	1327101.05	84,718	-	-	-	-
	RICAP - Bio-Tech Training Lab. Planning Funds					
21.068	7068101.05	-	57,965	2,000,000	600,000	2,500,000
	RICAP - State House Renovations					
21.068	7068103.05	-	2,500	8,975,000	8,972,500	-
	RICAP - Information Operations Center					
21.068	7068104.05	-	3,080	300,000	128,007	85,338
	RICAP - Lead Mitigation - Group Homes					
21.068	7068105.05	-	801,450	1,300,000	1,800,722	300,000
	RICAP - Cranston Street Armory					
21.068	7068106.05	-	102,920	515,000	150,000	575,000
	RICAP - Cannon Building					
21.068	7068107.05	-	330,897	1,000,000	450,000	800,000
	RICAP - Pastore Center Rehab - DOA					
21.068	7068108.05	-	42,601	600,000	800,000	900,000
	RICAP - Zambarano BLDG.					
21.068	7068109.05	-	-	350,000	450,000	-
	RICAP - Pastore Center Master Plan					
21.068	7068110.05	-	2,831	1,000,000	200,000	900,000
	RICAP - Old State House					
21.068	7068111.05	-	97,325	500,000	600,000	1,350,000
	RICAP - State Office Building					
21.068	7068112.05	-	6,534	-	-	-
	RICAP - Veterans Auditorium					
21.068	7068113.05	-	17,431	300,000	160,000	270,000
	RICAP - Old Colony House					
21.068	7068114.05	-	4,127	160,000	244,472	-
	RICAP - Washington County Government Center					
21.068	7068115.05	-	20,156	750,000	1,050,000	500,000
	RICAP - William Powers Building					
21.068	7068117.05	-	211,048	432,500	1,016,308	407,500
	RICAP - McCoy Stadium Repairs					
21.068	7068118.05	-	131,680	500,000	490,362	400,000
	RICAP - Fire Code Compliance					
21.068	7068119.05	-	272,258	500,000	500,000	550,000
	RICAP - Pastore Center Fire Code					
21.068	7068120.05	-	-	520,000	350,000	415,000
	RICAP - Pastore Center Utility System					
21.068	7068121.05	-	-	50,000	50,000	350,000
	RICAP - Ladd Center Water System					
21.068	7068123.05	-	153,705	500,000	1,100,000	1,000,000
	RICAP - Pastroe Center Power Plant					
21.068	7068124.05	-	46,330	1,150,000	550,000	725,000
	RICAP - Replacement of Fueling Tanks					
21.068	7068125.05	-	-	2,500,000	5,000,000	-
	RICAP - Neighborhood Opportunities Program					
21.068	7068126.05	-	180,818	250,000	250,000	275,000
	RICAP - Environmental Compliance					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
21.068	7068127.05	-	1,114	-	-	-
	RICAP - Biotech Training Facility					
21.068	7068128.05	-	48,530	1,200,000	1,031,470	1,500,000
	RICAP - Pastore Center Upgrade					
21.068	7068135.05	-	-	125,000	125,000	500,000
	RICAP - Pastore Center Building Demolition					
21.068	7068136.05	-	-	175,500	175,500	-
	RICAP - Health Laboratory Feasibility Study					
21.068	7068139.05	-	-	5,500,000	1,700,000	11,400,000
	RICAP - DMV Building A & E					
21.068	7068140.05	-	16,049	-	1,182,655	-
	RICAP - Forand Building Exterior					
21.068	7068141.05	-	98,726	-	1,274	-
	RICAP - OHHS Staff Relocation					
21.068	7068142.05	-	962	-	10,000	-
	RICAP - DBR Office Relocation					
21.068	7068143.05	-	-	265,000	300,000	-
	RICAP - Virks Building Renovations					
21.068	7068144.05	-	-	-	1,500,000	-
	RICAP - Pastore Center Relocations					
	<b>Total Other Funds</b>	<b>4,725,204</b>	<b>2,651,037</b>	<b>31,418,000</b>	<b>30,938,270</b>	<b>25,702,838</b>
	<b>Total - General</b>	<b>275,381,160</b>	<b>291,831,171</b>	<b>295,367,589</b>	<b>277,154,815</b>	<b>270,744,022</b>
10.068	1485102.01	294,590	133,398	132,775	131,987	127,291
	MHRH - Building Maintenance					
10.068	1485103.01	95,363	83,875	85,625	74,879	87,944
	MHRH - Central Power Plant					
10.068	1485104.01	-	2,808,018	2,520,432	2,497,177	2,604,479
	MHRH - Community Service					
10.068	1485105.01	15,000	14,999	-	-	-
	MHRH - Community Res. Program Ladd Oper.					
10.068	1485106.01	37,638	36,388	39,975	39,975	43,269
	MHRH - Institute of Mental Health					
10.068	1485107.01	-	1,440,837	1,369,008	1,362,188	1,475,090
	MHRH - Community Mental					
10.068	1485108.01	206,369	205,139	197,958	180,359	209,027
	MHRH - Eleanor Slater Hospital					
10.068	1485109.01	279,209	282,733	283,325	280,575	282,931
	MHRH - Zambiarano Memorial Hospital					
10.068	1485110.01	743,781	727,645	838,362	825,574	815,755
	MHRH - Substance Abuse Facilities					
10.068	1485111.01	47,498	46,024	49,533	48,819	32,817
	DOH - Occupational and Radiological Health					
10.068	1485112.01	345,257	245,547	246,064	238,705	242,687
	DHS - Debt Service					
10.068	1485113.01	488,538	242,331	247,919	241,524	241,479
	DOC - Facility Maintenance Unit					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1485114.01	El. & Sec. Ed. - RI School for the Deaf	67,624	53,169	51,169	49,562	52,454
10.068	1485115.01	El. & Sec. Ed. - Wm. M. Davies Voc. Tech.	50,761	72,179	42,581	34,120	46,433
10.068	1485116.01	El. & Sec. Ed. - Metropolitan School	1,194,323	1,171,098	1,370,977	1,370,977	1,702,124
10.068	1485117.01	El. & Sec. Ed. - Voc. & Adult Ed. - Career	1,190,774	1,481,360	1,470,660	1,465,336	1,475,661
10.068	1485118.01	DEM - Debt Service - Recreation	4,917,556	11,109,217	10,020,849	9,998,768	10,343,094
10.068	1485119.01	DEM - Debt Service - Agriculture Lands	1,036,152	1,114,749	1,152,308	1,148,918	1,168,898
10.068	1485120.01	DEM - Debt Service - Coastal Land Acq.	356,800	334,283	316,783	315,962	213,952
10.068	1485121.01	Historic Structures Tax Credit	-	-	-	-	22,526,956
10.068	1485123.01	DEM - Debt Service Waste	-	4,361,031	3,971,558	3,778,697	3,897,866
10.068	1485124.01	DEM - Debt Service - Hazardous Waste	-	2,337,949	2,265,044	2,107,302	1,968,330
10.068	1485125.01	RIHPHC - Debt Service	706,959	886,689	1,030,798	1,030,620	1,039,344
10.068	1485126.01	State Police Facilities - Debt Service	579,321	922,931	922,269	918,041	931,096
10.068	1485127.01	DOA - Comprehensive Planning and Land Use	176,278	184,116	160,647	158,967	131,452
10.068	1485128.01	Water Resources Board - Debt Service	-	2,650,797	2,718,067	2,502,503	2,876,423
10.068	1485129.01	DCYF - Institutional Support Services	580,341	549,900	513,101	505,637	432,003
10.068	1485130.01	DCYF - Community Services	218,867	181,064	184,233	177,207	546,696
10.068	1485134.01	DOA - Central Services State Facilities	248,353	280,035	325,578	291,576	323,086
10.068	1485135.01	DOA - Handicapped Accessibility	299,435	308,294	305,279	297,636	294,745
10.068	1485136.01	DOA - Airport - Debt Service	180,895	2,059,413	2,053,891	2,053,891	2,240,855
10.068	1485137.01	DOA - Economic Development - Debt Service	20,788	38,943	48,141	48,141	13,629
10.068	1485138.01	DOA - Quonset Point - Debt Service	1,890,147	2,362,946	3,292,618	3,292,618	4,068,468
10.068	1485139.01	DOA - Third Rail Project - Quonset Point	-	2,765,225	3,478,929	3,476,754	4,133,784
10.068	1485140.01	RIRBA - DOC Facility Maintenance Unit	8,823,486	8,689,812	11,317,156	11,317,156	4,688,888
10.068	1485141.01	RIRBA - Wm. M. Davies Voc. Tech. School	1,546,139	2,329,090	1,628,242	1,628,242	-
10.068	1485142.01	RIRBA - Attorney General - Criminal	93,470	107,448	71,949	71,949	-
10.068	1485143.01	RIRBA - Supreme Court	546,006	844,509	565,498	565,498	-



# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1485144.01	824,104	1,217,601	815,327	815,327	-
	RIRBA - Superior Court					
10.068	1485145.01	172,598	159,092	106,530	106,530	-
	RIRBA - Family Court					
10.068	1485146.01	196,871	203,199	136,065	136,065	-
	RIRBA - District Court					
10.068	1485147.01	41,098	41,344	27,684	27,684	-
	RIRBA - Office of the Public Defender					
10.068	1485148.01	29,731	47,381	31,727	31,727	-
	RIRBA - Providence County Sheriff					
10.068	1485149.01	113,774	72,390	48,474	48,474	-
	RIRBA - Washington County Sheriff					
10.068	1485150.01	64,152	120,565	80,733	80,733	-
	RIRBA - Newport County Sheriff					
10.068	1485151.01	758,462	1,006,675	1,903,572	1,903,572	1,126,175
	RIRBA - DCYF - RITS - Education Program					
10.068	1485153.01	5,392,642	3,791,697	1,234,698	1,237,365	330,016
	RIRBA - DOA Building					
10.068	1485154.01	863,064	975,652	782,337	756,268	-
	RIRBA - RI Public Telecom. Authority					
10.068	1485155.01	330,373	232,862	184,746	207,193	265,718
	COPS - Center General Building					
10.068	1485156.01	337,930	269,671	275,318	275,318	329,444
	COPS - Attorney General - Debt Service					
10.068	1485157.01	2,959,438	2,979,403	2,976,413	2,976,413	1,260,644
	COPS - Intake Center - Debt Service					
10.068	1485167.01	2,721,048	1,304,051	2,780,392	2,780,392	2,803,765
	Shepard Building Lease Payment					
10.068	1485168.01	1,132,995	1,115,462	1,168,413	1,168,413	1,165,375
	McCoy Stadium Renovations - Debt Service					
10.068	1485170.01	2,275,239	2,494,026	2,588,526	2,537,443	2,844,026
	EDC - Fidelity Job Rent Credits					
10.068	1485171.01	3,560,000	3,560,000	3,560,000	3,560,000	3,560,000
	EDC - Providence Place Sales Tax					
10.068	1485172.01	2,253,860	1,983,540	2,036,820	2,036,820	2,255,405
	MHRH - Power Plant					
10.068	1485173.01	20,147,025	23,260,602	23,138,467	26,138,467	26,147,893
	Convention Center Authority					
10.068	1485174.01	-	266,987	1,256,338	1,256,338	2,844,672
	DOA - Affordable Housing GO Bond					
10.068	1485175.01	-	-	230,916	358,861	460,228
	COPS - Center General BLDG					
10.068	1485177.01	4,182,368	5,892,803	5,883,697	5,883,697	5,393,249
	RIHMFC - NOP / Traveler's Aid					
10.068	1485179.01	1,501,776	1,510,263	6,816,675	1,587,362	1,587,362
	Interest on TANS					
10.068	1485180.01	-	1,670,068	1,654,270	1,645,914	1,754,653
	DEM - Debt Service - Narr. Bay					
10.068	1485181.01	-	3,698,387	3,839,141	3,770,697	4,110,468
	DEM - Debt Service - Clean Water Finance Agency					
10.068	1485182.01	-	-	1,928,375	-	1,371,875
	G.O. Bonds - Debt Service New Bond Issuance					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1485184.01	4,614,068	4,601,753	4,617,677	4,617,677	4,617,955
	COPS - Kent County Courthouse					
10.068	1485185.01	4,217,025	4,215,575	4,212,925	4,212,925	4,213,250
	COPS - DCYF Training School					
10.068	1485186.01	-	26,236	-	-	-
	COPS - DEA - Center General Building					
10.068	1485189.01	143,185	240,235	241,760	241,760	243,098
	Fire Academy					
10.068	1485190.01	39,373	38,923	38,473	38,473	42,973
	Attorney General - AFIS					
10.068	1485192.01	1,676,993	1,677,618	1,677,492	1,677,492	1,676,617
	COPS - Traffic Tribunal Debt Service					
10.068	1485193.01	-	3,515,414	4,280,063	3,978,338	6,100,035
	COPS - Technology					
10.068	1485195.01	-	672	432,906	432,906	2,174,107
	COPS - Energy Conservation					
10.068	1485196.01	-	-	-	-	2,454,000
	COPS - School for the Deaf					
10.068	1485199.01	-	5,349,464	5,347,900	5,347,900	5,341,091
	EDC - Masonic Temple					
10.068	1485201.01	-	-	-	-	-
	COPS - URI Energy Conservation					
10.068	1485300.01	(1,009,574)	-	-	-	-
	G.O. Bonds Refunding Savings					
	<b>Total General Revenue</b>	<b>86,817,336</b>	<b>131,002,792</b>	<b>141,624,151</b>	<b>136,402,384</b>	<b>157,753,100</b>
10.068	1490153.02	-	-	-	6,117	7,845
	COPS - DLT Building - RI Works					
	Subtotal CFDA No. 10.551	-	-	-	6,117	7,845
10.068	1490147.02	3,879	(3)	-	-	-
	COPS - DLT Building - Compass					
	Subtotal CFDA No. 16.202	3,879	(3)	-	-	-
10.068	1490113.02	60,271	48,487	37,279	30,183	38,709
	COPS - DLT Building - LMI					
	Subtotal CFDA No. 17.002	60,271	48,487	37,279	30,183	38,709
10.068	1490115.02	92,253	94,437	59,540	55,945	71,749
	COPS - DLT Building - ES					
	Subtotal CFDA No. 17.207	92,253	94,437	59,540	55,945	71,749

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1490101.02	84,071	65,243	65,299	65,299	65,299
	RIRBA - DLT - Unemployment Insurance					
10.068	1490112.02	654,016	517,478	404,528	357,434	458,398
	COPS - DLT Building - UI					
	Subtotal CFDA No. 17.225	738,087	582,721	469,827	422,733	523,697
10.068	1490119.02	45,481	22,713	28,132	10,405	13,345
	COPS - DLT Building - Trade Adjustment Assist.					
	Subtotal CFDA No. 17.245	45,481	22,713	28,132	10,405	13,345
10.068	1490114.02	(178)	-	-	-	-
	COPS - DLT Building - JPTA/WIA					
	Subtotal CFDA No. 17.255	(178)	-	-	-	-
10.068	1490122.02	42,579	37,482	26,336	22,837	29,287
	COPS - DLT Building - WIA Adult Prog.					
	Subtotal CFDA No. 17.258	42,579	37,482	26,336	22,837	29,287
10.068	1490123.02	54,562	40,887	33,748	30,966	39,713
	COPS - DLT Building - WIA Youth Prog.					
	Subtotal CFDA No. 17.259	54,562	40,887	33,748	30,966	39,713
10.068	1490124.02	83,221	69,708	51,316	43,906	56,308
	COPS - DLT Building - WIA Dislocated Workers					
10.068	1490142.02	-	(1)	-	-	-
	COPS-Pastore Center Telecom.-WIA Dislctd.					
10.068	1490146.02	4,563	6,514	2,823	674	865
	COPS - DLT Building -HomeGoods					
	Subtotal CFDA No. 17.260	87,784	76,221	54,139	44,580	57,173
10.068	1490152.02	3,207	2,331	1,984	1,498	1,921
	COPS - DLT Building - Disability Navigation					
	Subtotal CFDA No. 17.266	3,207	2,331	1,984	1,498	1,921
10.068	1490125.02	3,477	3,071	2,150	615	788
	COPS - DLT Building - Disabled Vets Outreach					
	Subtotal CFDA No. 17.801	3,477	3,071	2,150	615	788

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1490117.02	2,616	3,264	1,619	3,704	4,750
	COPS - DLT Building - LVERP Prog.					
	Subtotal CFDA No. 17.804	2,616	3,264	1,619	3,704	4,750
10.068	1490126.02	18	1	-	-	-
	COPS - DLT Building - School-to-Career					
	Subtotal CFDA No. 84.278	18	1	-	-	-
10.068	1490127.02	138	(678)	-	-	-
	COPS - DLT Building - Occ/Emp Information Grnt					
	Subtotal CFDA No. 84.346	138	(678)	-	-	-
10.068	1490103.02	20,509	20,484	20,494	20,494	20,494
	COPS - Attorney General Facility					
	Subtotal CFDA No. 93.775	20,509	20,484	20,494	20,494	20,494
	<b>Total Federal Funds</b>	<b>1,154,683</b>	<b>931,418</b>	<b>735,248</b>	<b>650,077</b>	<b>809,471</b>
10.068	1500101.03	58,810	93,814	93,814	93,814	93,814
	RIRBA - DLT - Job Development Fund					
10.068	1500103.03	-	-	-	-	-
	COPS - Center General Furniture - WC					
10.068	1500104.03	252,240	230,007	156,136	161,043	206,532
	COPS - DLT Building - WC					
10.068	1500105.03	48,950	51,128	30,299	61,447	78,803
	COPS - DLT Building - Job Development Fund					
10.068	1500109.03	1,405,675	3,209,969	2,853,534	3,724,428	3,724,428
	Investment Receipts - TANS					
10.068	1500116.03	-	-	-	-	-
	COPS - Center General Furniture - JDF					
10.068	1500120.03	-	-	1,149,727	-	2,206,119
	COPS - DMV Technology					
10.068	1500121.03	-	-	99,717	-	-
	COPS - DLT Building - Tenant					
	<b>Total Restricted Receipts</b>	<b>1,765,675</b>	<b>3,584,918</b>	<b>4,383,227</b>	<b>4,040,732</b>	<b>6,309,696</b>
10.068	1396101.05	1,527,738	-	-	-	-
	RICAP - DEM Debt Service - NBC					

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1398101.05	4,256,053	-	-	-	-
10.068	1399106.05	2,247,154	-	-	-	-
10.068	1399108.05	6,027,305	-	-	-	-
10.068	1400101.05	684,153	675,239	765,484	759,878	826,370
10.068	1401101.05	5,374,946	-	-	-	-
10.068	1402101.05	1,862,615	-	-	-	-
10.068	1403101.05	2,340,378	-	-	-	-
10.068	1404102.05	2,500,000	-	-	-	-
10.068	1405101.05	35,906,813	33,412,788	41,454,976	36,426,624	41,350,022
10.068	1406101.05	2,065,121	-	-	-	-
10.068	1410101.05	61,881	45,586	45,586	45,586	45,586
10.068	1415101.05	345,527	276,603	213,880	217,679	279,166
10.068	1415102.05	8,653	6,850	5,357	-	-
10.068	1483101.05	3,351,282	-	-	-	-
10.068	1484101.05	31,765	63,033	-	100,000	100,000
	<b>Total Other Funds</b>	<b>68,591,384</b>	<b>34,480,099</b>	<b>42,485,283</b>	<b>37,549,767</b>	<b>42,601,144</b>
	<b>Total - Debt Service Payments</b>	<b>158,329,078</b>	<b>169,999,227</b>	<b>189,227,909</b>	<b>178,642,960</b>	<b>207,473,411</b>
10.068	1511111.01	-	-	(16,836,489)	-	-
10.068	1511112.01	-	-	(33,391,483)	-	-
	<b>Total General Revenue</b>	-	-	<b>(50,227,972)</b>	-	-
10.068	1512111.02	-	-	(5,024,646)	-	-
10.068	1512112.02	-	-	(9,981,083)	-	-
	<b>Total Federal Funds</b>	-	-	<b>(15,005,729)</b>	-	-

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1513111.03	-	-	(1,039,274)	-	-
	Vacancy Savings from Retirements					
10.068	1513112.03	-	-	(2,066,513)	-	-
	Personnel Savings					
	<b>Total Restricted Receipts</b>	-	-	<b>(3,105,787)</b>	-	-
10.068	1514111.09	-	-	(7,641,748)	-	-
	Vacancy Savings from Retirements					
10.068	1514112.09	-	-	(15,162,522)	-	-
	Personnel Savings					
	<b>Total Other Funds</b>	-	-	<b>(22,804,270)</b>	-	-
	<b>Total - Salary/Benefit Adjustments</b>	-	-	<b>(91,143,758)</b>	-	-
10.068	1525102.01	-	-	(560,942)	-	-
	Office Equipment Insurance					
	<b>Total General Revenues</b>	-	-	<b>(560,942)</b>	-	-
10.068	1526102.02	-	-	(253,130)	-	-
	Office Equipment Insurance					
	<b>Total Federal Funds</b>	-	-	<b>(253,130)</b>	-	-
10.068	1527102.03	-	-	(182,434)	-	-
	Office Equipment Insurance					
	<b>Total Restricted Receipts</b>	-	-	<b>(182,434)</b>	-	-
10.068	1528102.09	-	-	(182,434)	-	-
	Office Equipment Insurance					
	<b>Total Other Funds</b>	-	-	<b>(182,434)</b>	-	-
	<b>Total Operational Savings</b>	-	-	<b>(1,178,940)</b>	-	-

# Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.068	1506101.01	15,896,566	16,234,963	15,488,294	16,433,982	17,240,788
	<b>Total General Revenue</b>	<b>15,896,566</b>	<b>16,234,963</b>	<b>15,488,294</b>	<b>16,433,982</b>	<b>17,240,788</b>
	<b>Total - Security Services</b>	<b>15,896,566</b>	<b>16,234,963</b>	<b>15,488,294</b>	<b>16,433,982</b>	<b>17,240,788</b>
	<b>Department Total</b>	<b>596,272,093</b>	<b>617,461,725</b>	<b>560,884,005</b>	<b>647,353,594</b>	<b>685,057,084</b>
	<b>General Revenue</b>	<b>464,765,390</b>	<b>520,058,764</b>	<b>461,660,272</b>	<b>473,132,965</b>	<b>498,875,056</b>
	<b>Federal Funds</b>	<b>46,562,576</b>	<b>39,828,801</b>	<b>33,952,039</b>	<b>81,588,173</b>	<b>91,347,447</b>
	<b>Restricted Receipts</b>	<b>6,784,583</b>	<b>9,973,069</b>	<b>8,876,034</b>	<b>15,419,816</b>	<b>17,387,399</b>
	<b>Other Funds</b>	<b>78,159,544</b>	<b>47,601,091</b>	<b>56,395,660</b>	<b>77,212,640</b>	<b>77,447,182</b>
	<b>Internal Service Funds</b>	<b>[287,296,801]</b>	<b>[322,275,097]</b>	<b>[336,633,487]</b>	<b>[369,126,365]</b>	<b>[340,139,886]</b>
	<b>Grand Total: Administration</b>	<b>596,272,093</b>	<b>617,461,725</b>	<b>560,884,005</b>	<b>647,353,594</b>	<b>685,057,084</b>

# Department of Administration - Internal Service Programs

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007		FY 2008		FY 2009		FY 2010	
		Audited	Unaudited	Enacted	Revised	Recommended			
43.068	1560101.09	11,771,337	11,662,809	11,932,080	12,341,023	12,401,550	Compensation Payments		
43.068	1560102.09	5,094,597	5,367,806	5,635,823	5,925,823	5,925,823	Medical Payments		
43.068	1560103.09	2,212,304	1,952,246	2,049,928	1,796,841	1,680,209	Administrative Expenses		
43.068	1560104.09	1,296,655	1,621,959	1,524,758	2,921,047	2,010,601	Unemployment Compensation		
43.068	1560105.09	6,896,924	15,836,582	5,844,493	14,005,596	8,000,000	State Employee Severance Pay		
43.068	1560106.09	168,000	144,167	178,756	173,004	173,004	State Employee Assistance Program		
43.068	1560107.09	1,469,052	1,553,926	1,582,119	1,604,426	1,633,535	DLT Workers Compensation		
44.068	1565101.09	22,760,184	15,314,153	24,635,247	24,521,355	24,525,696	Electricity - Rotary Fund		
44.068	1570101.09	-	1,338,861	-	-	-	Energy Revolving Loan Fund		
46.068	1580101.09	350,733	93,398	-	-	-	Central Mailroom Inventory		
46.068	1580102.09	200,042	4,639	-	-	-	Central Mailroom Operations		
46.068	1580110.09	159,642	1,738,532	-	-	-	Central Mailroom Postage		
46.068	1580120.09	4,695,164	2,976,264	5,605,880	5,450,595	5,582,779	Central Mailroom Operating		
46.068	1580998.09	-	(16,619)	-	-	-	Fund Balance		
46.068	1585101.09	53,818	1,000	-	-	-	Operating Expense		
48.068	1585102.09	122,163	-	-	-	-	WAN Internet		
48.068	1585110.09	1,823,444	1,539,585	2,014,803	1,886,170	2,215,615	Centrex Telephone		
46.068	1585120.09	977,669	1,025,402	832,520	1,529,515	1,292,504	Pastore Center Telecommunications		
52.068	1590101.09	11,412,551	10,878,311	13,616,758	12,993,040	13,274,758	Automotive Maintenance Rotary - Inventory		
52.068	1590102.09	1,249,343	884,227	993,414	1,075,015	1,133,888	Automotive Maintenance Rotary - General		
58.068	1591101.09	-	-	2,500,000	4,800,000	2,500,000	State Fleet Replacement Revolving Loan Fund		
56.068	1595101.09	3,743	2,763	-	-	-	Surplus Property Warehouse		
57.068	8411001.09	108,628	-	-	-	-	Active Employee Claims Clearing		
57.068	8411101.09	147,032,717	175,252,093	184,021,735	198,544,530	218,617,821	Regular, Active, LWOP		
57.068	8411201.09	13,285,023	1,291,898	-	-	-	Active IBNR		
67.068	8413101.09	-	9,916,732	10,418,829	11,252,335	12,377,568	RIPTA Active		
67.068	8413201.09	-	(53,623)	-	-	-	RIPTA IBNR		



# Department of Administration - Internal Service Programs

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007		FY 2008		FY 2009		FY 2009		FY 2010	
		Audited	Unaudited	Enacted	Revised	Enacted	Revised	Enacted	Revised	Enacted	Revised
65.068	8421001.09	33,009	22,286	-	-	-	-	-	-	-	-
65.068	8421101.09	20,852,598	24,410,204	22,709,992	24,526,791	22,709,992	24,526,791	22,709,992	24,526,791	22,709,992	26,979,470
65.068	8421102.09	7,400,668	8,564,813	9,634,550	10,405,314	9,634,550	10,405,314	9,634,550	10,405,314	9,634,550	11,445,846
65.068	8421103.09	1,948,732	2,492,943	2,500,374	2,700,404	2,500,374	2,700,404	2,500,374	2,700,404	2,500,374	2,970,444
65.068	8421201.09	3,062,548	200,253	-	-	-	-	-	-	-	-
67.068	8423101.09	-	1,308,767	1,416,009	1,529,289	1,416,009	1,529,289	1,416,009	1,529,289	1,416,009	1,682,218
67.068	8423102.09	-	217,671	267,304	288,688	267,304	288,688	267,304	288,688	267,304	317,556
67.068	8423103.09	-	178,734	183,060	197,705	183,060	197,705	183,060	197,705	183,060	217,476
66.068	8424001.09	(2,141)	-	-	-	-	-	-	-	-	-
66.068	8424101.09	(133,273)	1,310,450	1,555,555	1,679,999	1,555,555	1,679,999	1,555,555	1,679,999	1,555,555	1,847,999
66.068	8424102.09	(11,253)	492,203	638,523	689,605	638,523	689,605	638,523	689,605	638,523	758,565
66.068	8424103.09	(10,338)	183,580	178,049	192,293	178,049	192,293	178,049	192,293	178,049	211,522
66.068	8424104.09	(30,373)	261,765	348,136	375,987	348,136	375,987	348,136	375,987	348,136	413,586
66.068	8424105.09	(1,899)	7,830	13,453	14,529	13,453	14,529	13,453	14,529	13,453	15,982
66.068	8424201.09	-	36,426	-	-	-	-	-	-	-	-
65.068	8425101.09	3,983,336	4,540,555	4,752,091	5,132,258	4,752,091	5,132,258	4,752,091	5,132,258	4,752,091	5,645,484
65.068	8425102.09	1,675,294	1,902,113	1,966,488	2,123,807	1,966,488	2,123,807	1,966,488	2,123,807	1,966,488	2,336,187
65.068	8425103.09	343,878	485,018	626,696	676,832	626,696	676,832	626,696	676,832	626,696	744,515
65.068	8427101.09	1,549,673	1,571,990	1,768,563	1,910,048	1,768,563	1,910,048	1,768,563	1,910,048	1,768,563	2,101,053
57.068	8611101.09	2,256,917	2,008,629	2,272,539	2,454,342	2,272,539	2,454,342	2,272,539	2,454,342	2,272,539	2,699,776
65.068	8621101.09	46,321	66,770	57,774	62,396	57,774	62,396	57,774	62,396	57,774	68,636
66.068	8624101.09	-	7,820	7,246	7,826	7,246	7,826	7,246	7,826	7,246	8,609
65.068	8627101.09	-	17,145	18,891	20,402	18,891	20,402	18,891	20,402	18,891	22,442
57.068	8811101.09	10,892,275	11,309,262	11,965,776	12,923,038	11,965,776	12,923,038	11,965,776	12,923,038	11,965,776	14,215,342
65.068	8821101.09	207,581	232,282	221,794	239,538	221,794	239,538	221,794	239,538	221,794	263,492
66.068	8824101.09	-	26,817	38,779	41,881	38,779	41,881	38,779	41,881	38,779	46,069
66.068	8824104.09	-	4,261	4,980	5,378	4,980	5,378	4,980	5,378	4,980	5,916

# Department of Administration - Internal Service Programs

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
65.068	8827101.09	89,515	87,399	99,722	107,700	118,470
<b>Grand Total - Internal Service Programs</b>		<b>287,296,801</b>	<b>322,275,097</b>	<b>336,633,487</b>	<b>369,126,365</b>	<b>388,482,006</b>

# Department of Business Regulation

RIFANS Agency: 071

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.071	1600101.01	1,202,297	1,204,483	1,133,343	1,063,601	1,084,422
	Director of Business Regulations					
	<b>Total General Revenue</b>	<b>1,202,297</b>	<b>1,204,483</b>	<b>1,133,343</b>	<b>1,063,601</b>	<b>1,084,422</b>
	<b>Total - Central Management</b>	<b>1,202,297</b>	<b>1,204,483</b>	<b>1,133,343</b>	<b>1,063,601</b>	<b>1,084,422</b>
10.071	1605101.01	-	-	-	-	1,749,677
	Banking Regulation					
	<b>Total General Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,749,677</b>
10.071	1608101.03	-	-	-	-	125,000
	Banking Reimbursement Account					
	<b>Total - Banking Regulation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,874,677</b>
10.071	1610101.01	-	-	-	-	823,110
	Securities Regulation					
	<b>Total General Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>823,110</b>
10.071	1611101.03	-	-	-	-	15,000
	Securities Reimbursement Account					
	<b>Total - Securities Regulation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>838,110</b>
10.071	1630101.01	97	-	-	-	-
	Racing and Athletics					
	<b>Total General Revenue</b>	<b>97</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - Racing and Athletics</b>	<b>97</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.071	1635101.01	3,975,635	3,825,972	3,976,529	3,779,123	3,986,643
	Insurance Regulation					
10.071	1635103.01	783,206	814,450	650,371	696,113	658,724
	Office of Health & Insurance Co.					
	<b>Total General Revenue</b>	<b>4,758,841</b>	<b>4,640,422</b>	<b>4,626,900</b>	<b>4,475,236</b>	<b>4,645,367</b>
10.071	1637101.02	43,291	51,771	-	-	-
	Medicaid Match to Regulate Quality Index					
	Subtotal CFDA No. 93.778	43,291	51,771	-	-	-

# Department of Business Regulation

RIFANS Agency: 071

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.071	1637102.02	-	62,359	-	87,641	-
	CMS High Risk Pool Grant					
	Subtotal CFDA No. 93.781	-	62,359	-	87,641	-
	<b>Total Federal Funds</b>	<b>43,291</b>	<b>114,130</b>	<b>-</b>	<b>87,641</b>	<b>-</b>
10.071	1645101.03	335,445	234,003	247,090	254,767	263,965
	Assessment for Costs of Rate Filings					
10.071	1645102.03	405,771	513,662	530,300	749,400	758,150
	Insurance Cos. Assessment for Actuary Costs					
10.071	1645103.03	-	111,483	130,000	130,000	133,000
	Insurance Reimbursement Account					
10.071	1645104.03	-	4,500	-	10,500	10,500
	Office of Health Insurance Cos. Reimbursement Acct.					
	<b>Total Restricted Receipts</b>	<b>741,216</b>	<b>863,648</b>	<b>907,390</b>	<b>1,144,667</b>	<b>1,165,615</b>
	<b>Total - Insurance Regulation</b>	<b>5,543,348</b>	<b>5,618,200</b>	<b>5,534,290</b>	<b>5,707,544</b>	<b>5,810,982</b>
10.071	1655101.01	143,242	152,876	156,595	160,862	164,526
	Board of Accountancy					
	<b>Total General Revenue</b>	<b>143,242</b>	<b>152,876</b>	<b>156,595</b>	<b>160,862</b>	<b>164,526</b>
	<b>Total - Board of Accountancy</b>	<b>143,242</b>	<b>152,876</b>	<b>156,595</b>	<b>160,862</b>	<b>164,526</b>
10.071	1606101.01	1,947,251	1,916,394	1,980,142	1,703,159	-
	Banking and Securities					
10.071	1606102.01	892,904	940,311	929,300	811,316	-
	Securities Regulation					
	<b>Total General Revenue</b>	<b>2,840,155</b>	<b>2,856,705</b>	<b>2,909,442</b>	<b>2,514,475</b>	<b>-</b>
10.071	1607101.03	-	53,879	125,000	125,000	-
	Banking Reimbursement Account					
10.071	1607102.03	-	10,934	25,000	15,000	-
	Securities Reimbursement Account					
	<b>Total Restricted Receipts</b>	<b>-</b>	<b>64,813</b>	<b>150,000</b>	<b>140,000</b>	<b>-</b>
	<b>Total - Banking &amp; Securities Regulation</b>	<b>2,840,155</b>	<b>2,921,518</b>	<b>3,059,442</b>	<b>2,654,475</b>	<b>-</b>

# Department of Business Regulation

RIFANS Agency: 071

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.071	1625101.01	1,493,142	1,080,085	908,338	720,997	737,017
10.071	1625102.01	47,714	51,698	55,221	56,502	58,540
	<b>Total General Revenue</b>	<b>1,540,856</b>	<b>1,131,783</b>	<b>963,559</b>	<b>777,499</b>	<b>795,557</b>
10.071	1627101.03	(875)	16,275	28,000	28,000	28,000
10.071	1627102.03	(24,000)	25,335	80,000	80,000	80,000
10.071	1627103.03	-	394,290	380,248	315,288	341,196
	<b>Total Restricted Receipts</b>	<b>(24,875)</b>	<b>435,900</b>	<b>488,248</b>	<b>423,288</b>	<b>449,196</b>
	<b>Total - Commercial Licensing, Racing</b>	<b>1,515,981</b>	<b>1,567,683</b>	<b>1,451,807</b>	<b>1,200,787</b>	<b>1,244,753</b>
10.071	1660101.01	374,210	347,410	328,227	315,572	314,575
	<b>Total General Revenue</b>	<b>374,210</b>	<b>347,410</b>	<b>328,227</b>	<b>315,572</b>	<b>314,575</b>
	<b>Total - Design Professionals</b>	<b>374,210</b>	<b>347,410</b>	<b>328,227</b>	<b>315,572</b>	<b>314,575</b>
10.071	1665101.03	-	-	-	-	1,113,397
	<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,113,397</b>
	<b>Total - Building Contractors' Registration Board</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,113,397</b>
	<b>Department Total</b>	<b>11,619,330</b>	<b>11,812,170</b>	<b>11,663,704</b>	<b>11,102,841</b>	<b>12,445,442</b>
	<b>General Revenue</b>	<b>10,859,698</b>	<b>10,333,679</b>	<b>10,118,066</b>	<b>9,307,245</b>	<b>9,577,234</b>
	<b>Federal Funds</b>	<b>43,291</b>	<b>114,130</b>	<b>-</b>	<b>87,641</b>	<b>-</b>
	<b>Restricted Receipts</b>	<b>716,341</b>	<b>1,364,361</b>	<b>1,545,638</b>	<b>1,707,955</b>	<b>2,868,208</b>
	<b>Grand Total: Business Regulation</b>	<b>11,619,330</b>	<b>11,812,170</b>	<b>11,663,704</b>	<b>11,102,841</b>	<b>12,445,442</b>

# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.073	1700101.01	126,426	109,871	159,235	248,992	275,311
10.073	1700102.01	12,838	30,000	25,000	40,000	35,000
	<b>Total General Revenue</b>	<b>139,264</b>	<b>139,871</b>	<b>184,235</b>	<b>288,992</b>	<b>310,311</b>
10.073	1705101.03	478,168	504,254	490,567	550,106	832,687
	<b>Total Restricted Receipts</b>	<b>478,168</b>	<b>504,254</b>	<b>490,567</b>	<b>550,106</b>	<b>832,687</b>
10.073	7073101.05	-	-	-	5,631	787,370
	<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,631</b>	<b>787,370</b>
	<b>Total - Central Management</b>	<b>617,432</b>	<b>644,125</b>	<b>674,802</b>	<b>844,729</b>	<b>1,930,368</b>
10.073	1711102.01	473	-	-	-	-
10.073	1711103.01	-	-	101,561	95,589	95,409
	<b>Total General Revenue</b>	<b>473</b>	<b>-</b>	<b>101,561</b>	<b>95,589</b>	<b>95,409</b>
10.073	1710142.02	-	-	-	38,173	94,738
	Subtotal CFDA No. 10.551	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,173</b>	<b>94,738</b>
10.073	1710144.02	166,201	(16,869)	-	-	-
	Subtotal CFDA No. 16.202	<b>166,201</b>	<b>(16,869)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.073	1710116.02	659,229	642,863	688,207	663,271	657,233
	Subtotal CFDA No. 17.002	<b>659,229</b>	<b>642,863</b>	<b>688,207</b>	<b>663,271</b>	<b>657,233</b>
10.073	1710101.02	1,968,137	2,377,071	2,348,283	2,380,574	2,398,516
	Job Services	<b>1,968,137</b>	<b>2,377,071</b>	<b>2,348,283</b>	<b>2,380,574</b>	<b>2,398,516</b>

# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.073	1710102.02	295,382	323,635	336,355	347,923	372,616
10.073	1710138.02	(2,978)	-	-	-	-
	Subtotal CFDA No. 17.207	2,260,541	2,700,706	2,684,638	2,728,497	2,771,132
10.073	1710112.02	-	-	516,848	516,848	516,848
	RI School-To-Work Implementation Plan					
	Subtotal CFDA No. 17.235	-	-	516,848	516,848	516,848
10.073	1710113.02	1,530,803	1,424,115	1,898,917	2,933,848	1,858,581
	Trade Readjustment Act					
	Subtotal CFDA No. 17.245	1,530,803	1,424,115	1,898,917	2,933,848	1,858,581
10.073	1710115.02	-	(1,534)	-	-	-
	Toll Free Help Line					
10.073	1710122.02	-	(816)	-	-	-
	JTPA Title IIID - Value Land					
10.073	1710124.02	-	(1)	-	-	-
	JTPA Title IIID - Harvard Pilgrim					
	Subtotal CFDA No. 17.246	-	(2,351)	-	-	-
10.073	1710120.02	344	-	-	-	-
	NRI/PC Welfare-to-Work					
	Subtotal CFDA No. 17.253	344	-	-	-	-
10.073	1710103.02	1,278,524	973,672	1,720,553	1,375,449	1,235,224
	WIA GRI/NRI - Adult Program					
10.073	1710105.02	307,940	429,181	387,121	213,909	370,952
	WIA Office - Adult Programs					
10.073	1710106.02	552,859	866,704	885,257	1,416,030	1,066,303
	WIA P/C - Adult Program					
	Subtotal CFDA No. 17.258	2,139,323	2,269,557	2,992,931	3,005,388	2,672,479
10.073	1710104.02	1,147,024	1,213,945	1,695,515	2,061,942	1,397,308
	WIA GRI/NRI - Youth Program					
10.073	1710107.02	995,173	893,387	1,256,978	2,130,679	1,387,480
	WIA P/C - Youth Program					
10.073	1710109.02	(171,074)	542,039	523,052	293,044	428,553
	WIA Office - Youth Programs					
	Subtotal CFDA No. 17.259	1,971,123	2,649,371	3,475,545	4,485,665	3,213,341

# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.073	1710108.02	1,153,961	1,005,186	1,801,027	2,274,766	1,936,849
	WIA GRI/NRI - Dislocated Worker Program					
10.073	1710110.02	1,071,302	1,111,854	996,886	655,478	1,036,074
	WIA Office- Dislocated Worker Program					
10.073	1710111.02	988,795	662,610	769,602	1,052,563	680,102
	WIA P/C Dislocated Worker					
10.073	1710146.02	717,986	611,300	708,738	396,709	614,379
	WIA Office - Dislocated Worker Program					
10.073	1710147.02	-	(91)	-	-	-
	WIA - Tax Credit Project					
10.073	1710148.02	81,076	287,143	564,761	284,675	1
	WIA - NEG Homegoods Distribution					
	Subtotal CFDA No. 17.260	4,013,120	3,678,002	4,841,014	4,664,191	4,267,405
10.073	1710143.02	(1,250)	6,178	-	107,542	-
	WIA Shared Youth Vision					
	Subtotal CFDA No. 17.261	(1,250)	6,178	-	107,542	-
10.073	1710145.02	48,833	251,379	-	263,948	-
	WIA-Technical Assistance and Training					
	Subtotal CFDA No. 17.262	48,833	251,379	-	263,948	-
10.073	1710149.02	125,201	174,874	-	91,151	-
	Disability Navigator					
	Subtotal CFDA No. 17.266	125,201	174,874	-	91,151	-
10.073	1710118.02	334,183	277,654	261,991	441,509	446,331
	Veterans Services					
	Subtotal CFDA No. 17.801	334,183	277,654	261,991	441,509	446,331
10.073	1710119.02	221,506	231,265	273,966	90,344	90,455
	Local Veteran's Employment Rep Program					
	Subtotal CFDA No. 17.804	221,506	231,265	273,966	90,344	90,455
10.073	1710117.02	1,934	1	-	-	-
	Career Resource Network State Match					
	Subtotal CFDA No. 84.346	1,934	1	-	-	-



# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.073	1710114.02	-	(5,408)	-	-	-
10.073	1710125.02	-	-	1,700,000	737,972	1,600,770
	Subtotal CFDA No. 93.558	-	(5,408)	1,700,000	737,972	1,600,770
10.073	4573101.02	-	-	-	102,839	1,340,161
10.073	4573103.02	-	-	-	100,180	904,066
10.073	4573104.02	-	-	-	145,915	2,329,471
10.073	4573105.02	-	-	-	-	319,200
10.073	4573106.02	-	-	-	9,000	795,554
10.073	4573107.02	-	-	-	207,000	2,135,415
10.073	4573108.02	-	-	-	146,513	3,033,980
10.073	4573109.02	-	-	-	22,958	827,241
10.073	4573110.02	-	-	-	59,304	1,699,196
10.073	4573111.02	-	-	-	9,000	1,030,907
10.073	4573112.02	-	-	-	-	644,000
10.073	4573146.02	-	-	-	-	1,055,100
	Subtotal CFDA No. 99.999	-	-	-	802,709	16,114,291
	<b>Total Federal Funds</b>	<b>13,471,091</b>	<b>14,281,337</b>	<b>19,334,057</b>	<b>21,571,056</b>	<b>34,303,604</b>
10.073	1721101.03	2,774,993	6,657,441	9,799,172	8,940,693	10,468,613
10.073	1725101.03	16,257	3,086	16,944	10,434	10,905
10.073	1727101.03	864,778	1,138,892	1,470,338	1,757,922	1,314,218
	<b>Total Restricted Receipts</b>	<b>3,656,028</b>	<b>7,799,419</b>	<b>11,286,454</b>	<b>10,709,049</b>	<b>11,793,736</b>
10.073	1706101.09	103,116	62,916	-	-	-
10.073	1707101.09	4,087,907	2,526,355	1,484,894	3,517,027	-

# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.073	1709101.09	797,542	589,005	-	-	-
	Reed Act - Rapid Job Entry					
	<b>Total Other Funds</b>	<b>4,988,565</b>	<b>3,178,276</b>	<b>1,484,894</b>	<b>3,517,027</b>	<b>-</b>
	<b>Total - Workforce Development Services</b>	<b>22,116,157</b>	<b>25,259,032</b>	<b>32,206,966</b>	<b>35,892,721</b>	<b>46,192,749</b>
10.073	1730101.01	1,075,331	898,348	949,762	833,144	936,696
	Professional Regulation Licensing					
10.073	1730102.01	831,369	834,427	750,608	779,497	786,042
	Occupational Safety					
10.073	1730103.01	243,318	211,999	87,178	83,163	84,274
	Title III - Superfund - Material Safety Database					
10.073	1730105.01	794,917	606,685	589,715	440,454	447,021
	Labor Standards					
10.073	1730106.01	438,350	-	-	-	-
	Legislative Grants -Labor Studies					
	<b>Total General Revenue</b>	<b>3,383,285</b>	<b>2,551,459</b>	<b>2,377,263</b>	<b>2,136,258</b>	<b>2,254,033</b>
	<b>Total - Workforce Regulation and Safety</b>	<b>3,383,285</b>	<b>2,551,459</b>	<b>2,377,263</b>	<b>2,136,258</b>	<b>2,254,033</b>
10.073	1745101.01	1,072,314	1,049,493	1,198,713	1,061,077	1,076,531
	Policemen's Relief Fund					
10.073	1745102.01	2,197,574	2,326,560	2,189,741	2,687,958	2,505,105
	Firemen's Relief Fund					
	<b>Total General Revenue</b>	<b>3,269,888</b>	<b>3,376,053</b>	<b>3,388,454</b>	<b>3,749,035</b>	<b>3,581,636</b>
10.073	1750102.02	10,617,184	10,658,104	10,460,698	13,756,138	14,149,222
	UI Administration					
	Subtotal CFDA No. 17.225	10,617,184	10,658,104	10,460,698	13,756,138	14,149,222
10.073	1750101.02	5,842,493	3,956,739	5,800,000	5,000,000	5,200,000
	Benefits - Trade Readjustment Act					
	Subtotal CFDA No. 17.245	5,842,493	3,956,739	5,800,000	5,000,000	5,200,000
10.073	4573102.02	-	-	-	200,000	1,520,000
	Stimulus UI Administration-Income Support					
10.073	4573147.02	-	-	-	7,650,000	16,900,000
	Stimulus - Benefits - Unemployment Insurance					
10.073	4573148.02	-	-	-	8,400,000	20,250,000
	Stimulus - Benefits - Extended Benefits-UI regular					

# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Subtotal CFDA No. 99.999	-	-	-	16,250,000	38,670,000
	<b>Total Federal Funds</b>	<b>16,459,677</b>	<b>14,614,843</b>	<b>16,260,698</b>	<b>35,006,138</b>	<b>58,019,222</b>
10.073	Tardy Fund UI	887,158	715,484	737,450	731,168	733,884
10.073	Interest Fund UI	708,983	1,118,433	776,888	607,702	567,447
	<b>Total Restricted Receipts</b>	<b>1,596,141</b>	<b>1,833,917</b>	<b>1,514,338</b>	<b>1,338,870</b>	<b>1,301,331</b>
14.073	TDI Administration "A" General	7,789,335	7,491,414	7,616,856	7,440,340	7,691,509
14.073	TDI Payment of Benefits	166,169,672	171,743,796	170,000,000	175,000,000	178,500,000
64.073	Benefits - Federal and Veteran Employment	3,567,959	3,300,886	3,700,000	4,200,000	4,400,000
64.073	Benefits - Unemployment Insurance	204,105,797	249,000,599	226,490,431	360,000,000	400,000,000
64.073	Benefits - State Employees	1,309,307	1,615,072	2,000,000	1,850,000	1,900,000
64.073	Benefit Payments to Other States	6,436,331	7,972,987	6,500,000	8,300,000	8,500,000
	<b>Total Other Funds</b>	<b>389,378,401</b>	<b>441,124,754</b>	<b>416,307,287</b>	<b>556,790,340</b>	<b>600,991,509</b>
	<b>Total - Income Support</b>	<b>410,704,107</b>	<b>460,949,567</b>	<b>437,470,777</b>	<b>596,884,383</b>	<b>663,893,698</b>
10.073	Claims Mon. and Data Proc. Unit - WC	2,520,161	2,619,454	3,545,247	3,830,846	2,997,593
10.073	Donley Center Operations	3,617,638	3,666,634	4,229,658	4,093,840	4,280,691
10.073	Education Unit	699,014	693,498	687,882	602,766	587,243
10.073	Second Injury Fund Operation	2,805,233	2,791,755	2,941,956	3,332,211	3,332,625
10.073	Injured Workers' Incentive Benefit	42,542	46,171	70,000	40,000	40,000
10.073	Self Insurance Operations	137,094	143,332	139,812	204,033	149,044
	<b>Total Restricted Receipts</b>	<b>9,821,682</b>	<b>9,960,844</b>	<b>11,614,555</b>	<b>12,103,696</b>	<b>11,387,196</b>
	<b>Total - Injured Workers Services</b>	<b>9,821,682</b>	<b>9,960,844</b>	<b>11,614,555</b>	<b>12,103,696</b>	<b>11,387,196</b>

# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.073	1800101.01	353,868	309,791	461,579	426,206	426,605
	<b>Total General Revenue</b>	<b>353,868</b>	<b>309,791</b>	<b>461,579</b>	<b>426,206</b>	<b>426,605</b>
10.073	1750104.02	676	(12,683)	-	-	-
	Clearing Account	676	(12,683)	-	-	-
	Subtotal CFDA No. 00.000					
	<b>Federal Funds Total</b>	<b>676</b>	<b>(12,683)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - Labor Relations Board</b>	<b>354,544</b>	<b>297,108</b>	<b>461,579</b>	<b>426,206</b>	<b>426,605</b>
	<b>Department Total</b>	<b>446,997,207</b>	<b>499,662,135</b>	<b>484,805,942</b>	<b>648,287,993</b>	<b>726,084,649</b>
	<b>General Revenue</b>	<b>7,146,778</b>	<b>6,377,174</b>	<b>6,513,092</b>	<b>6,696,080</b>	<b>6,667,994</b>
	<b>Federal Funds</b>	<b>29,931,444</b>	<b>28,883,497</b>	<b>35,594,755</b>	<b>56,577,194</b>	<b>92,322,826</b>
	<b>Restricted Receipts</b>	<b>15,552,019</b>	<b>20,098,434</b>	<b>24,905,914</b>	<b>24,701,721</b>	<b>25,314,950</b>
	<b>Operating Transfers from Other Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,631</b>	<b>787,370</b>
	<b>Other Funds</b>	<b>394,366,966</b>	<b>444,303,030</b>	<b>417,792,181</b>	<b>560,307,367</b>	<b>600,991,509</b>
	<b>Grand Total: Labor and Training</b>	<b>446,997,207</b>	<b>499,662,135</b>	<b>484,805,942</b>	<b>648,287,993</b>	<b>726,084,649</b>

# Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.080	4000101.01	-	151,792	275,327	294,603	451,395
10.080	4000102.01	203,409	300,157	357,645	327,347	311,593
	<b>Total General Revenue</b>	<b>203,409</b>	<b>451,949</b>	<b>632,972</b>	<b>621,950</b>	<b>762,988</b>
	<b>Total - Director of Revenue</b>	<b>203,409</b>	<b>451,949</b>	<b>632,972</b>	<b>621,950</b>	<b>762,988</b>
10.080	4010101.01	177,138	30,782	719,927	498,067	598,055
	<b>Total General Revenue</b>	<b>177,138</b>	<b>30,782</b>	<b>719,927</b>	<b>498,067</b>	<b>598,055</b>
	<b>Total - Office of Revenue Analysis</b>	<b>177,138</b>	<b>30,782</b>	<b>719,927</b>	<b>498,067</b>	<b>598,055</b>
40.080	4020101.09	196,844,842	216,307,570	207,489,225	192,756,761	187,710,749
	<b>Total Other Funds</b>	<b>196,844,842</b>	<b>216,307,570</b>	<b>207,489,225</b>	<b>192,756,761</b>	<b>187,710,749</b>
	<b>Total - Lottery Division</b>	<b>196,844,842</b>	<b>216,307,570</b>	<b>207,489,225</b>	<b>192,756,761</b>	<b>187,710,749</b>
10.080	4030101.01	640,726	775,395	852,759	773,229	841,485
10.080	4030102.01	-	-	-	-	332,059
	<b>Total General Revenue</b>	<b>640,726</b>	<b>775,395</b>	<b>852,759</b>	<b>773,229</b>	<b>1,173,544</b>
	<b>Total - Municipal Finance</b>	<b>640,726</b>	<b>775,395</b>	<b>852,759</b>	<b>773,229</b>	<b>1,173,544</b>
10.080	4040101.01	497,206	474,202	571,947	539,726	554,647
10.080	4040102.01	2,656,505	2,767,856	2,875,284	2,766,503	2,919,447
10.080	4040103.01	2,165,531	2,181,507	2,214,542	2,159,193	2,287,693
10.080	4040104.01	3,470,350	3,133,969	3,539,583	2,907,970	3,353,994
10.080	4040105.01	5,260,245	5,034,383	5,360,456	4,627,003	5,477,008

# Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.080	4040106.01	2,596,378	2,579,893	2,786,186	2,200,868	2,435,487
	<b>Total General Revenue</b>	<b>16,646,215</b>	<b>16,171,810</b>	<b>17,347,998</b>	<b>15,201,263</b>	<b>17,028,276</b>
10.080	4045101.02	1,001,582	1,190,707	1,239,789	1,199,450	1,264,898
	Subtotal CFDA No. 17.225	1,001,582	1,190,707	1,239,789	1,199,450	1,264,898
10.080	4045102.02	-	(939)	-	-	-
	ISTEA - Section 1040	-	(939)	-	-	-
	Subtotal CFDA No. 20.217	-	(939)	-	-	-
10.080	4045103.02	-	-	200,000	27,760	27,760
	Commercial Vehicles Info. Systems	-	-	200,000	27,760	27,760
	Subtotal CFDA No. 20.237	-	-	200,000	27,760	27,760
	<b>Total Federal Funds</b>	<b>1,001,582</b>	<b>1,189,768</b>	<b>1,439,789</b>	<b>1,227,210</b>	<b>1,292,658</b>
10.080	4050101.03	689,993	778,972	807,577	784,383	830,192
	Job Development Fund	689,993	778,972	807,577	784,383	830,192
10.080	4050102.03	-	-	102,986	-	-
	Indirect Cost Recovery	-	-	102,986	-	-
10.080	4050103.03	-	(333)	-	-	-
	Rapid Reemployment Fund	-	(333)	-	-	-
	<b>Total Restricted Receipts</b>	<b>689,993</b>	<b>778,639</b>	<b>910,563</b>	<b>784,383</b>	<b>830,192</b>
10.080	4055101.09	77,786	72,247	130,877	147,600	105,149
	Motor Fuel Tax Evasion Program	77,786	72,247	130,877	147,600	105,149
10.080	4056101.09	693,654	875,997	849,899	882,471	948,004
	Temporary Disability Insurance	693,654	875,997	849,899	882,471	948,004
	<b>Total Other Funds</b>	<b>771,440</b>	<b>948,244</b>	<b>980,776</b>	<b>1,030,071</b>	<b>1,053,153</b>
	<b>Total - Taxation</b>	<b>19,109,230</b>	<b>19,088,461</b>	<b>20,679,126</b>	<b>18,242,927</b>	<b>20,204,279</b>
10.080	4060101.01	12,837,132	13,102,703	13,984,668	8,229,652	8,742,366
	Registry of Motor Vehicles	12,837,132	13,102,703	13,984,668	8,229,652	8,742,366
10.080	4060102.01	582,862	663,223	745,894	552,640	539,306
	Safety and Emissions Control	582,862	663,223	745,894	552,640	539,306

# Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.080	4060103.01	1,250,944	1,696,314	1,294,209	1,697,184	1,709,373
10.080	4060104.01	544,298	553,702	596,456	457,112	488,904
10.080	4060105.01	15,007	11,409	15,100	15,100	15,100
10.080	4060106.01	807,545	920,333	788,883	-	-
10.080	4060107.01	823,411	708,882	871,050	-	-
10.080	4060109.01	-	-	-	5,472,386	5,310,152
	<b>Total General Revenue</b>	<b>16,861,199</b>	<b>17,656,566</b>	<b>18,296,260</b>	<b>16,424,074</b>	<b>16,805,201</b>
10.080	4065103.02	(40,016)	-	60,000	60,000	-
	Subtotal CFDA No. 20.205	(40,016)	-	60,000	60,000	-
10.080	4065102.02	(122)	-	-	329,027	109,676
10.080	4065104.02	107,091	266,635	135,000	341,870	300,000
10.080	4065105.02	2	-	-	-	-
	Subtotal CFDA No. 20.217	106,971	266,635	135,000	670,897	409,676
10.080	4065106.02	-	-	200,000	200,000	200,000
	Subtotal CFDA No. 20.237	-	-	200,000	200,000	200,000
10.080	4065101.02	79,143	14,500	59,306	40,490	40,905
	Subtotal CFDA No. 93.563	79,143	14,500	59,306	40,490	40,905
10.080	4065107.02	-	-	-	500,000	-
	Subtotal CFDA No. 97.089	-	-	-	500,000	-
	<b>Total Federal Funds</b>	<b>146,098</b>	<b>281,135</b>	<b>454,306</b>	<b>1,471,387</b>	<b>650,581</b>

# Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.080	4070105.03	15,167	11,355	15,100	15,100	15,100
	Vehicle Value Commission-Municipal					
	<b>Total Restricted Receipts</b>	<b>15,167</b>	<b>11,355</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>
	<b>Total - Registry of Motor Vehicles</b>	<b>17,022,464</b>	<b>17,949,056</b>	<b>18,765,666</b>	<b>17,910,561</b>	<b>17,470,882</b>
	<b>Department Total</b>	<b>233,997,809</b>	<b>254,603,213</b>	<b>249,139,675</b>	<b>230,803,495</b>	<b>227,920,497</b>
	<b>General Revenue</b>	<b>34,528,687</b>	<b>35,086,502</b>	<b>37,849,916</b>	<b>33,518,583</b>	<b>36,368,064</b>
	<b>Federal Funds</b>	<b>1,147,680</b>	<b>1,470,903</b>	<b>1,894,095</b>	<b>2,698,597</b>	<b>1,943,239</b>
	<b>Restricted Receipts</b>	<b>705,160</b>	<b>789,994</b>	<b>925,663</b>	<b>799,483</b>	<b>845,292</b>
	<b>Other Funds</b>	<b>197,616,282</b>	<b>217,255,814</b>	<b>208,470,001</b>	<b>193,786,832</b>	<b>188,763,902</b>
	<b>Grand Total: Revenue</b>	<b>233,997,809</b>	<b>254,603,213</b>	<b>249,139,675</b>	<b>230,803,495</b>	<b>227,920,497</b>



# Legislature

RIFANS Agency: 011

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.011	1825101.01	4,764,570	4,976,720	5,434,268	5,626,681	5,829,511
	<b>Total General Revenue</b>	<b>4,764,570</b>	<b>4,976,720</b>	<b>5,434,268</b>	<b>5,626,681</b>	<b>5,829,511</b>
	<b>Total - General Assembly</b>	<b>4,764,570</b>	<b>4,976,720</b>	<b>5,434,268</b>	<b>5,626,681</b>	<b>5,829,511</b>
10.011	1825102.01	1,382,210	1,497,902	1,656,795	1,549,963	1,620,001
	<b>Total General Revenue</b>	<b>1,382,210</b>	<b>1,497,902</b>	<b>1,656,795</b>	<b>1,549,963</b>	<b>1,620,001</b>
	<b>Total - Fiscal Advisory Staff to House Finance Committee</b>	<b>1,382,210</b>	<b>1,497,902</b>	<b>1,656,795</b>	<b>1,549,963</b>	<b>1,620,001</b>
10.011	1825103.01	3,935,265	4,153,424	4,374,913	4,191,089	4,417,515
	<b>Total General Revenue</b>	<b>3,935,265</b>	<b>4,153,424</b>	<b>4,374,913</b>	<b>4,191,089</b>	<b>4,417,515</b>
	<b>Total - Legislative Council</b>	<b>3,935,265</b>	<b>4,153,424</b>	<b>4,374,913</b>	<b>4,191,089</b>	<b>4,417,515</b>
10.011	1825104.01	15,900,331	16,165,151	16,672,368	16,274,937	17,035,674
10.011	1825105.01	986,719	1,076,688	1,099,217	995,619	1,048,853
10.011	1825106.01	1,084,609	1,250,954	1,273,219	1,422,446	1,486,068
	<b>Total General Revenue</b>	<b>17,971,659</b>	<b>18,492,793</b>	<b>19,044,804</b>	<b>18,693,002</b>	<b>19,570,595</b>
	<b>Total - Joint Committee on Legislative Services</b>	<b>17,971,659</b>	<b>18,492,793</b>	<b>19,044,804</b>	<b>18,693,002</b>	<b>19,570,595</b>
10.011	1825107.01	2,877,776	3,247,273	3,570,922	3,375,300	3,459,090
	<b>Total General Revenue</b>	<b>2,877,776</b>	<b>3,247,273</b>	<b>3,570,922</b>	<b>3,375,300</b>	<b>3,459,090</b>

# Legislature

RIFANS Agency: 011

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.011	1830101.03	1,408,852	1,451,538	1,516,351	1,508,333	1,556,712
	Audit of Federal Assistance Programs					
	<b>Total Restricted Receipts</b>	<b>1,408,852</b>	<b>1,451,538</b>	<b>1,516,351</b>	<b>1,508,333</b>	<b>1,556,712</b>
	<b>Total - Office of the Auditor General</b>	<b>4,286,628</b>	<b>4,698,811</b>	<b>5,087,273</b>	<b>4,883,633</b>	<b>5,015,802</b>
10.011	1825108.01	576	616	2,800	2,800	2,800
	Criminal Justice Commission					
10.011	1825109.01	6,904	6,396	8,000	8,000	8,000
	Martin Luther King					
10.011	1825111.01	2,704	2,561	6,700	4,500	4,500
	Commission on Uniform State Laws					
	<b>Total General Revenue</b>	<b>10,184</b>	<b>9,573</b>	<b>17,500</b>	<b>15,300</b>	<b>15,300</b>
	<b>Total - Special Legislative Commissions</b>	<b>10,184</b>	<b>9,573</b>	<b>17,500</b>	<b>15,300</b>	<b>15,300</b>
	<b>Department Total</b>	<b>32,350,516</b>	<b>33,829,223</b>	<b>35,615,553</b>	<b>34,959,668</b>	<b>36,468,724</b>
	<b>General Revenue</b>	<b>30,941,664</b>	<b>32,377,685</b>	<b>34,099,202</b>	<b>33,451,335</b>	<b>34,912,012</b>
	<b>Restricted Receipts</b>	<b>1,408,852</b>	<b>1,451,538</b>	<b>1,516,351</b>	<b>1,508,333</b>	<b>1,556,712</b>
	<b>Grand Total: Legislature</b>	<b>32,350,516</b>	<b>33,829,223</b>	<b>35,615,553</b>	<b>34,959,668</b>	<b>36,468,724</b>

# Office of the Lieutenant Governor

RIFANS Agency: 013

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.013	1850101.01	849,712	850,412	901,418	860,771	973,262
10.013	1850102.01	25,012	-	-	-	-
	<b>Total General Revenue</b>	<b>874,724</b>	<b>850,412</b>	<b>901,418</b>	<b>860,771</b>	<b>973,262</b>
	<b>Department Total</b>	<b>874,724</b>	<b>850,412</b>	<b>901,418</b>	<b>860,771</b>	<b>973,262</b>
	<b>General Revenue</b>	<b>874,724</b>	<b>850,412</b>	<b>901,418</b>	<b>860,771</b>	<b>973,262</b>
	<b>Grand Total: Office of the Lieutenant Governor</b>	<b>874,724</b>	<b>850,412</b>	<b>901,418</b>	<b>860,771</b>	<b>973,262</b>

# Secretary of State

RIFANS Agency: 065

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.065	1855101.01	1,669,617	1,756,779	1,879,212	953,595	1,150,447
10.065	1855102.01	21,384	-	-	-	-
10.065	1855103.01	-	-	-	431,996	448,525
10.065	1855104.01	-	-	-	354,212	305,165
	<b>Total General Revenue</b>	<b>1,691,001</b>	<b>1,756,779</b>	<b>1,879,212</b>	<b>1,739,803</b>	<b>1,904,137</b>
	<b>Total - Administration</b>	<b>1,691,001</b>	<b>1,756,779</b>	<b>1,879,212</b>	<b>1,739,803</b>	<b>1,904,137</b>
10.065	1860101.01	1,806,675	1,914,051	1,840,798	1,546,871	1,548,909
10.065	1860102.01	-	-	-	244,548	233,224
	<b>Total General Revenue</b>	<b>1,806,675</b>	<b>1,914,051</b>	<b>1,840,798</b>	<b>1,791,419</b>	<b>1,782,133</b>
	<b>Total - Corporations</b>	<b>1,806,675</b>	<b>1,914,051</b>	<b>1,840,798</b>	<b>1,791,419</b>	<b>1,782,133</b>
10.065	1870101.01	194,320	108,601	55,000	155,000	80,084
	<b>Total General Revenue</b>	<b>194,320</b>	<b>108,601</b>	<b>55,000</b>	<b>155,000</b>	<b>80,084</b>
10.065	1875101.02	86,823	28,427	-	9,871	-
	Subtotal CFDA No. 89.003	86,823	28,427	-	9,871	-
	<b>Total Federal Funds</b>	<b>86,823</b>	<b>28,427</b>	<b>-</b>	<b>9,871</b>	<b>-</b>
10.065	1880101.03	270,463	420,390	555,581	393,838	474,338
	<b>Total Restricted Receipts</b>	<b>270,463</b>	<b>420,390</b>	<b>555,581</b>	<b>393,838</b>	<b>474,338</b>
	<b>Total - State Archives</b>	<b>551,606</b>	<b>557,418</b>	<b>610,581</b>	<b>558,709</b>	<b>554,422</b>

# Secretary of State

RIFANS Agency: 065

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.065	1885101.01	1,340,026	687,639	1,439,982	1,700,703	1,323,262
10.065	1885102.01	218,785	-	236,087	135,000	-
	<b>Total General Revenue</b>	<b>1,558,811</b>	<b>687,639</b>	<b>1,676,069</b>	<b>1,835,703</b>	<b>1,323,262</b>
10.065	1886101.02	889,286	883,016	541,139	286,416	-
	Subtotal CFDA No. 16.104	889,286	883,016	541,139	286,416	-
	<b>Total Federal Funds</b>	<b>889,286</b>	<b>883,016</b>	<b>541,139</b>	<b>286,416</b>	<b>-</b>
	<b>Total - Elections and Civics</b>	<b>2,448,097</b>	<b>1,570,655</b>	<b>2,217,208</b>	<b>2,122,119</b>	<b>1,323,262</b>
10.065	1890102.01	364,431	412,264	402,382	416,720	425,611
10.065	1890103.01	324,045	300,648	150,326	150,326	150,326
10.065	1890104.01	8,383	-	-	-	-
10.065	1890105.01	1,626	-	-	-	-
	<b>Total General Revenue</b>	<b>698,485</b>	<b>712,912</b>	<b>552,708</b>	<b>567,046</b>	<b>575,937</b>
	<b>Total - State Library</b>	<b>698,485</b>	<b>712,912</b>	<b>552,708</b>	<b>567,046</b>	<b>575,937</b>
10.065	1895101.01	201,153	308,132	303,357	318,556	300,688
	<b>Total General Revenue</b>	<b>201,153</b>	<b>308,132</b>	<b>303,357</b>	<b>318,556</b>	<b>300,688</b>
	<b>Total - Office of Public Information</b>	<b>201,153</b>	<b>308,132</b>	<b>303,357</b>	<b>318,556</b>	<b>300,688</b>

# Secretary of State

RIFANS Agency: 065

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Department Total	7,397,017	6,819,947	7,403,864	7,097,652	6,440,579
	General Revenue	6,150,445	5,488,114	6,307,144	6,407,527	5,966,241
	Federal Funds	976,109	911,443	541,139	296,287	-
	Restricted Receipts	270,463	420,390	555,581	393,838	474,338
	Internal Service Funds	[1,077,193]	[770,278]	[802,825]	[802,863]	[814,696]
	<b>Grand Total: Secretary of State</b>	<b>7,397,017</b>	<b>6,819,947</b>	<b>7,403,864</b>	<b>7,097,652</b>	<b>6,440,579</b>

# Secretary of State - Internal Service Program

RIFANS Agency: 065

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
55.065	1905101.09 Record Center Fund	1,077,193	770,278	802,825	802,863	814,696
<b>Grand Total : Internal Service Program</b>		<b>1,077,193</b>	<b>770,278</b>	<b>802,825</b>	<b>802,863</b>	<b>814,696</b>

# Office of the General Treasurer

RIFANS Agency: 067

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.067	1910101.01	69,172	142,785	109,870	157,307	161,297
10.067	1910102.01	664,793	707,350	728,875	682,416	696,271
10.067	1910103.01	348,518	335,286	389,357	343,859	358,609
10.067	1910104.01	294,210	243,392	314,770	286,936	290,246
10.067	1910106.01	1,007,535	958,304	934,813	865,450	861,418
10.067	1910107.01	23,964	-	-	-	-
	<b>Total General Revenue</b>	<b>2,408,192</b>	<b>2,387,117</b>	<b>2,477,685</b>	<b>2,335,968</b>	<b>2,367,841</b>
10.067	1915101.02	263,856	236,524	295,276	239,347	249,523
	DET Administration B General	263,856	236,524	295,276	239,347	249,523
	Subtotal CFDA No. 17.225	<b>263,856</b>	<b>236,524</b>	<b>295,276</b>	<b>239,347</b>	<b>249,523</b>
14.067	1900101.09	201,751	206,794	253,375	196,194	202,290
	Temporary Disability Insurance Fund	201,751	206,794	253,375	196,194	202,290
	<b>Total Other Funds</b>	<b>2,873,799</b>	<b>2,830,435</b>	<b>3,026,336</b>	<b>2,771,509</b>	<b>2,819,654</b>
10.067	1960101.03	4,972,600	5,688,128	6,711,780	6,859,770	9,097,737
10.067	1960102.03	867,159	832,843	954,281	1,088,280	1,109,132
	Admin. Expenses - State Retirement System					
	Retirement - Treasury Investment Operations					
	<b>Total Restricted Receipts</b>	<b>5,839,759</b>	<b>6,520,971</b>	<b>7,666,061</b>	<b>7,948,050</b>	<b>10,206,869</b>
10.067	1925101.05	(13,367)	(585)	-	-	-
10.067	1930101.09	-	1	-	-	-
	Admin. Expenses - State Retirement System					
	Retirement - Treasury Investment Operations					
	<b>Total Other Funds</b>	<b>(13,367)</b>	<b>(584)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - State Retirement System</b>	<b>5,826,392</b>	<b>6,520,387</b>	<b>7,666,061</b>	<b>7,948,050</b>	<b>10,206,869</b>



# Office of the General Treasurer

RIFANS Agency: 067

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.067	1935101.03	14,480,523	28,252,979	18,290,775	15,063,114	15,475,548
	Unclaimed Property Program					
	<b>Total Restricted Receipts</b>	<b>14,480,523</b>	<b>28,252,979</b>	<b>18,290,775</b>	<b>15,063,114</b>	<b>15,475,548</b>
	<b>Total - Unclaimed Property</b>	<b>14,480,523</b>	<b>28,252,979</b>	<b>18,290,775</b>	<b>15,063,114</b>	<b>15,475,548</b>
10.067	1940101.01	31,717	35,792	38,075	41,105	41,641
	RI Refunding Bond Authority Admin.					
	<b>Total General Revenue</b>	<b>31,717</b>	<b>35,792</b>	<b>38,075</b>	<b>41,105</b>	<b>41,641</b>
	<b>Total - Rhode Island Refunding Bond Authority</b>	<b>31,717</b>	<b>35,792</b>	<b>38,075</b>	<b>41,105</b>	<b>41,641</b>
10.067	1945101.01	196,864	245,983	48,007	88,861	90,817
	Violent Crimes Indemnity Fund Unit					
	<b>Total General Revenue</b>	<b>196,864</b>	<b>245,983</b>	<b>48,007</b>	<b>88,861</b>	<b>90,817</b>
10.067	1950101.02	212,234	563,077	874,805	856,446	858,017
	Crime Victim Assist - Federal					
10.067	1950102.02	(9)	-	-	-	-
	Station Fire Compensation-Federal					
	Subtotal CFDA No. 16.576	212,225	563,077	874,805	856,446	858,017
10.067	1950103.02	-	-	-	4,696	-
	CVCP Community Awareness Project					
	Subtotal CFDA No. 16.582	-	-	-	4,696	-
10.067	4567101.02	-	-	-	-	186,000
	Stimulus - Crime Victims Compensation Assistance					
	Subtotal CFDA No. 99.999	-	-	-	-	186,000
	<b>Total Federal Funds</b>	<b>212,225</b>	<b>563,077</b>	<b>874,805</b>	<b>861,142</b>	<b>1,044,017</b>

# Office of the General Treasurer

RIFANS Agency: 067

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.067	1955101.03	1,153,835	1,213,442	1,545,224	1,475,285	1,482,589
	Violent Crimes Compensation					
	<b>Total Restricted Receipts</b>	<b>1,153,835</b>	<b>1,213,442</b>	<b>1,545,224</b>	<b>1,475,285</b>	<b>1,482,589</b>
	<b>Total - Crime Victim Compensation</b>	<b>1,562,924</b>	<b>2,022,502</b>	<b>2,468,036</b>	<b>2,425,288</b>	<b>2,617,423</b>
	<b>Department Total</b>	<b>24,775,355</b>	<b>39,662,095</b>	<b>31,489,283</b>	<b>28,249,066</b>	<b>31,161,135</b>
	<b>General Revenue</b>	<b>2,636,773</b>	<b>2,668,892</b>	<b>2,563,767</b>	<b>2,465,934</b>	<b>2,500,299</b>
	<b>Federal Funds</b>	<b>476,081</b>	<b>799,601</b>	<b>1,170,081</b>	<b>1,100,489</b>	<b>1,293,540</b>
	<b>Restricted Receipts</b>	<b>21,474,117</b>	<b>35,987,392</b>	<b>27,502,060</b>	<b>24,486,449</b>	<b>27,165,006</b>
	<b>Other Funds</b>	<b>188,384</b>	<b>206,210</b>	<b>253,375</b>	<b>196,194</b>	<b>202,290</b>
	<b>Grand Total: Office of the General Treasurer</b>	<b>24,775,355</b>	<b>39,662,095</b>	<b>31,489,283</b>	<b>28,249,066</b>	<b>31,161,135</b>

# Board of Elections

RIFANS Agency: 042

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.042	1975101.01	1,566,551	1,264,268	1,512,874	1,552,690	1,850,141
10.042	1975102.01	2,059,291	51,063	-	-	-
	<b>Total General Revenue</b>	<b>3,625,842</b>	<b>1,315,331</b>	<b>1,512,874</b>	<b>1,552,690</b>	<b>1,850,141</b>
10.042	1977101.02	766,248	611,162	662,344	495,270	-
	Subtotal CFDA No. 16.104	766,248	611,162	662,344	495,270	-
	<b>Total Federal Funds</b>	<b>766,248</b>	<b>611,162</b>	<b>662,344</b>	<b>495,270</b>	<b>-</b>
	<b>Department Total</b>	<b>4,392,090</b>	<b>1,926,493</b>	<b>2,175,218</b>	<b>2,047,960</b>	<b>1,850,141</b>
	<b>General Revenue</b>	<b>3,625,842</b>	<b>1,315,331</b>	<b>1,512,874</b>	<b>1,552,690</b>	<b>1,850,141</b>
	<b>Federal Funds</b>	<b>766,248</b>	<b>611,162</b>	<b>662,344</b>	<b>495,270</b>	<b>-</b>
	<b>Grand Total: Board of Elections</b>	<b>4,392,090</b>	<b>1,926,493</b>	<b>2,175,218</b>	<b>2,047,960</b>	<b>1,850,141</b>

# Rhode Island Ethics Commission

RIFANS Agency: 043

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.043	1980101.01	1,222,289	1,343,029	1,405,309	1,409,450	1,437,730
	Rhode Island Ethics Commission	1,222,289	1,343,029	1,405,309	1,409,450	1,437,730
	<b>Total General Revenue</b>					
	<b>Department Total</b>	1,222,289	1,343,029	1,405,309	1,409,450	1,437,730
	<b>General Revenue</b>	1,222,289	1,343,029	1,405,309	1,409,450	1,437,730
	<b>Grand Total: Rhode Island Ethics Commission</b>	1,222,289	1,343,029	1,405,309	1,409,450	1,437,730

# Office of the Governor

RIFANS Agency: 012

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.012	1985101.01	4,672,436	4,867,389	4,658,611	4,923,356	5,336,754
10.012	1985103.01	-	90,491	500,000	500,000	500,000
	<b>Total General Revenue</b>	<b>4,672,436</b>	<b>4,957,880</b>	<b>5,158,611</b>	<b>5,423,356</b>	<b>5,836,754</b>
10.012	1987101.03	(3,617)	-	-	-	-
	<b>Total Restricted Receipts</b>	<b>(3,617)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.012	1986101.09	69,398	-	-	-	-
	<b>Total Other Funds</b>	<b>69,398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Department Total</b>	<b>4,738,217</b>	<b>4,957,880</b>	<b>5,158,611</b>	<b>5,423,356</b>	<b>5,836,754</b>
	<b>General Revenue</b>	<b>4,672,436</b>	<b>4,957,880</b>	<b>5,158,611</b>	<b>5,423,356</b>	<b>5,836,754</b>
	<b>Restricted Receipts</b>	<b>(3,617)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Other Funds</b>	<b>69,398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Grand Total: Office of the Governor</b>	<b>4,738,217</b>	<b>4,957,880</b>	<b>5,158,611</b>	<b>5,423,356</b>	<b>5,836,754</b>

# Commission for Human Rights

RIFANS Agency: 046

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.046	2600101.01 General	987,833	951,872	991,659	932,418	1,016,242
	<b>Total General Revenue</b>	<b>987,833</b>	<b>951,872</b>	<b>991,659</b>	<b>932,418</b>	<b>1,016,242</b>
10.046	2605102.02 Housing Assistance Program	51,843	147,726	142,406	148,522	147,588
	Subtotal CFDA No. 14.401	51,843	147,726	142,406	148,522	147,588
10.046	2605101.02 E E O C Project	207,450	241,113	248,903	323,933	260,917
	Subtotal CFDA No. 30.002	207,450	241,113	248,903	323,933	260,917
	<b>Total Federal Funds</b>	<b>259,293</b>	<b>388,839</b>	<b>391,309</b>	<b>472,455</b>	<b>408,505</b>
	<b>Department Total</b>	<b>1,247,126</b>	<b>1,340,711</b>	<b>1,382,968</b>	<b>1,404,873</b>	<b>1,424,747</b>
	<b>General Revenue</b>	<b>987,833</b>	<b>951,872</b>	<b>991,659</b>	<b>932,418</b>	<b>1,016,242</b>
	<b>Federal Funds</b>	<b>259,293</b>	<b>388,839</b>	<b>391,309</b>	<b>472,455</b>	<b>408,505</b>
	<b>Grand Total: Commission for</b>					
	<b>Human Rights</b>	<b>1,247,126</b>	<b>1,340,711</b>	<b>1,382,968</b>	<b>1,404,873</b>	<b>1,424,747</b>

# Public Utilities Commission

RIFANS Agency: 044

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.044	1990101.01	499,163	475,034	-	-	-
	Motor Carriers of Property					
	<b>Total General Revenue</b>	<b>499,163</b>	<b>475,034</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.044	1995101.02	92,650	70,662	100,547	102,659	103,600
	Gas Pipeline Safety					
	Subtotal CFDA No. 20.700	92,650	70,662	100,547	102,659	103,600
	<b>Total Federal Funds</b>	<b>92,650</b>	<b>70,662</b>	<b>100,547</b>	<b>102,659</b>	<b>103,600</b>
10.044	2000101.03	4,510,779	4,630,125	5,912,563	5,889,931	6,052,827
	Public Utilities Commission - General					
10.044	2000102.03	369,486	257,114	731,104	731,104	731,104
	Public Utilities Reserve Account					
10.044	2000103.03	1,791	349	125,000	125,000	125,000
	Energy Facility Siting Fund					
	<b>Total Restricted Receipts</b>	<b>4,882,056</b>	<b>4,887,588</b>	<b>6,768,667</b>	<b>6,746,035</b>	<b>6,908,931</b>
	<b>Department Total</b>	<b>5,473,869</b>	<b>5,433,284</b>	<b>6,869,214</b>	<b>6,848,694</b>	<b>7,012,531</b>
	<b>General Revenues</b>	<b>499,163</b>	<b>475,034</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Federal Funds</b>	<b>92,650</b>	<b>70,662</b>	<b>100,547</b>	<b>102,659</b>	<b>103,600</b>
	<b>Restricted Receipts</b>	<b>4,882,056</b>	<b>4,887,588</b>	<b>6,768,667</b>	<b>6,746,035</b>	<b>6,908,931</b>
	<b>Grand Total: Public Utilities Commission</b>	<b>5,473,869</b>	<b>5,433,284</b>	<b>6,869,214</b>	<b>6,848,694</b>	<b>7,012,531</b>

# Rhode Island Commission on Women

RIFANS Agency: 024

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.024	2015101.01	98,629	105,953	107,208	108,377	109,462
	Rhode Island Commission on Women	98,629	105,953	107,208	108,377	109,462
	<b>Total General Revenue</b>	<b>98,629</b>	<b>105,953</b>	<b>107,208</b>	<b>108,377</b>	<b>109,462</b>
	<b>Department Total</b>	<b>98,629</b>	<b>105,953</b>	<b>107,208</b>	<b>108,377</b>	<b>109,462</b>
	<b>General Revenue</b>	<b>98,629</b>	<b>105,953</b>	<b>107,208</b>	<b>108,377</b>	<b>109,462</b>
	<b>Grand Total: Rhode Island Commission on Women</b>	<b>98,629</b>	<b>105,953</b>	<b>107,208</b>	<b>108,377</b>	<b>109,462</b>



# **Human Services**



# Office of Health and Human Services

RIFANS Agency: 028

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.028	2017101.01	250,294	363,333	4,362,108	3,252,579	2,505,904
	Office of Health and Human Services					
10.028	2017102.01	-	-	411,504	323,636	448,760
	Child Support State Match					
10.028	2017103.01	-	-	449,685	260,361	493,725
	Medicaid State Match					
	<b>Total General Revenue</b>	<b>250,294</b>	<b>363,333</b>	<b>5,223,297</b>	<b>3,836,576</b>	<b>3,448,389</b>
10.028	2018104.02	-	2,647,031	3,634,386	971,439	-
	Substance Abuse II					
	Subtotal CFDA No. 93.243	-	2,647,031	3,634,386	971,439	-
10.028	2018106.02	-	-	798,801	647,536	910,430
	Child Support					
	Subtotal CFDA No. 93.563	-	-	798,801	647,536	910,430
10.028	2018109.02	-	-	207,555	224,806	305,448
	Child Care					
	Subtotal CFDA No. 93.575	-	-	207,555	224,806	305,448
10.028	20180107.02	-	-	193,968	152,659	170,311
	IV-E					
	Subtotal CFDA No. 93.658	-	-	193,968	152,659	170,311
10.028	2018101.02	107,736	(107,736)	535,910	409,775	932,690
	Office of Health and Human Services					
10.028	2018105.02	-	46,923	1,011,254	953,976	1,755,160
	Medicaid Information Exchange					
10.028	2018108.02	-	-	449,685	249,309	470,594
	Medicaid					
	Subtotal CFDA No. 93.778	107,736	(60,813)	1,996,849	1,613,060	3,158,444
10.028	2018102.02	(13,884)	107,806	581,452	465,058	-
	Real Choices					
10.028	2018103.02	-	474,890	180,000	250,364	-
	Transformation Grants					

# Office of Health and Human Services

RIFANS Agency: 028

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Subtotal CFDA No. 93.779	(13,884)	582,696	761,452	715,422	-
	<b>Total Federal Funds</b>	<b>93,852</b>	<b>3,168,914</b>	<b>7,593,011</b>	<b>4,324,922</b>	<b>4,544,633</b>
10.028	2019101.03 Office of Health and Human Services	296,834	315,953	1,970,773	672,162	1,284,790
	<b>Total Restricted Receipts</b>	<b>296,834</b>	<b>315,953</b>	<b>1,970,773</b>	<b>672,162</b>	<b>1,284,790</b>
	<b>Department Total</b>	<b>640,980</b>	<b>3,848,200</b>	<b>14,787,081</b>	<b>8,833,660</b>	<b>9,277,812</b>
	<b>General Revenue</b>	<b>250,294</b>	<b>363,333</b>	<b>5,223,297</b>	<b>3,836,576</b>	<b>3,448,389</b>
	<b>Federal Funds</b>	<b>93,852</b>	<b>3,168,914</b>	<b>7,593,011</b>	<b>4,324,922</b>	<b>4,544,633</b>
	<b>Restricted Receipts</b>	<b>296,834</b>	<b>315,953</b>	<b>1,970,773</b>	<b>672,162</b>	<b>1,284,790</b>
	<b>Grand Total: Office of Health and Human Services</b>	<b>640,980</b>	<b>3,848,200</b>	<b>14,787,081</b>	<b>8,833,660</b>	<b>9,277,812</b>

# Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.079	2020101.01	1,025,653	1,081,678	1,215,236	885,758	899,103
10.079	2020102.01	2,001,208	2,307,106	1,370,928	1,456,936	1,293,140
10.079	2020103.01	472,975	352,612	329,545	329,545	329,545
10.079	2020104.01	533,744	540,496	599,123	537,726	516,644
10.079	2020105.01	1,641,362	1,642,313	1,088,750	1,191,555	1,199,852
10.079	2020106.01	422,841	455,476	59,318	328,221	311,049
10.079	2020108.01	808,624	821,271	499,942	548,092	528,101
	<b>Total General Revenue</b>	<b>6,906,407</b>	<b>7,200,952</b>	<b>5,162,842</b>	<b>5,277,833</b>	<b>5,077,434</b>
10.079	2025107.02	1	(1)	-	-	-
	RIDE Data Initiative					
	Subtotal CFDA No. 84.184	1	(1)	-	-	-
10.079	2025105.02	811,088	821,285	499,942	550,683	527,878
	TANF/EA - CM Program - Federal Share					
	Subtotal CFDA No. 93.558	811,088	821,285	499,942	550,683	527,878
10.079	2025101.02	1,163,059	719,347	474,902	523,746	503,544
	Title IV-E Central Management					
10.079	2025102.02	942,638	871,222	930,207	929,294	932,244
	Title IV-E SACWIS - Federal Match					
	Subtotal CFDA No. 93.658	2,105,697	1,590,569	1,405,109	1,453,040	1,435,788
10.079	2025103.02	420,866	455,389	59,318	328,221	311,049
	Medicaid - CM Admin. - Federal Share					
	Subtotal CFDA No. 93.778	420,866	455,389	59,318	328,221	311,049
	<b>Total Federal Funds</b>	<b>3,337,652</b>	<b>2,867,242</b>	<b>1,964,369</b>	<b>2,331,944</b>	<b>2,274,715</b>
	<b>Total - Central Management</b>	<b>10,244,059</b>	<b>10,068,194</b>	<b>7,127,211</b>	<b>7,609,777</b>	<b>7,352,149</b>
10.079	2035101.01	1,064,415	1,059,875	1,774,263	906,860	1,197,942
	Children's Behavioral Health Services					

# Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.079	2035102.01	1,337,269	909,759	691,784	2,777,426	2,722,077
10.079	2035103.01	4,705,834	-	-	-	-
10.079	2035104.01	8,397,303	7,988,126	7,424,176	2,160,927	1,972,256
10.079	2035105.01	1,281,344	1,274,180	593,977	927,270	1,074,341
10.079	2035106.01	2,507,771	2,465,115	3,239,961	2,093,589	803,028
10.079	2035107.01	587,500	600,000	600,000	600,000	588,000
10.079	2035109.01	1,607,795	1,485,905	1,743,015	1,362,955	889,162
10.079	2035110.01	-	-	-	710,292	1,420,584
10.079	2035112.01	12,722,098	-	-	-	-
10.079	2035113.01	3,955,351	-	-	-	-
10.079	2035114.01	-	20,000	20,000	20,000	20,000
	<b>Total General Revenue</b>	<b>38,166,680</b>	<b>15,802,960</b>	<b>16,087,176</b>	<b>11,559,319</b>	<b>10,687,390</b>
10.079	2040115.02	-	290,007	291,757	451,967	451,967
10.079	2055101.02	261,694	11,635	-	-	-
	Subtotal CFDA No. 84.010	261,694	301,642	291,757	451,967	451,967
10.079	2040119.02	-	151,828	250,466	289,290	289,290
10.079	2075114.02	204,715	21,662	-	-	-
	Subtotal CFDA No. 84.027	204,715	173,490	250,466	289,290	289,290
10.079	2040116.02	-	-	1,505	976	-
10.079	2055103.02	275	-	-	-	-
	Subtotal CFDA No. 84.186	275	-	1,505	976	-
10.079	2040117.02	-	124,761	126,888	234,595	234,595
10.079	2055102.02	139,886	5,410	-	-	-

# Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Subtotal CFDA No. 84.281	139,886	130,171	126,888	234,595	234,595
10.079	2040118.02	-	-	1,711	1,711	1,711
10.079	2055106.02	519	-	-	-	-
	Subtotal CFDA No. 84.298	519	-	1,711	1,711	1,711
10.079	2040107.02	6,684	769	-	-	-
10.079	2040111.02	1,354,858	1,977,456	2,070,182	2,871,544	1,572,068
	Subtotal CFDA No. 93.104	1,361,542	1,978,225	2,070,182	2,871,544	1,572,068
10.079	2040120.02	-	1,080,676	854,050	1,830,877	958,935
10.079	2075101.02	5,291	-	-	-	-
10.079	2075102.02	958,217	232	-	-	-
	Subtotal CFDA No. 93.645	963,508	1,080,908	854,050	1,830,877	958,935
10.079	2040102.02	109,591	97,242	162,325	498,791	139,052
	Subtotal CFDA No. 93.669	109,591	97,242	162,325	498,791	139,052
10.079	2040103.02	5,295,778	-	-	-	-
10.079	2040104.02	1,279,244	1,270,761	616,241	416,070	573,365
10.079	2040105.02	9,550,995	8,818,098	7,713,637	3,538,282	3,538,282
10.079	2040112.02	13,982,573	-	-	-	-
10.079	2040113.02	4,199,705	1	-	-	-
10.079	2040122.02	-	-	-	788,031	1,576,062
	Subtotal CFDA No. 93.778	34,308,295	10,088,860	8,329,878	4,742,383	5,687,709
10.079	2040106.02	166,329	138,116	199,139	188,255	158,849
	Mental Health Block Grant					

# Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Subtotal CFDA No. 93.958	166,329	138,116	199,139	188,255	158,849
10.079	4579101.02 Stimulus - Medicaid - CBH Program - Federal	-	-	-	570,200	758,871
	Subtotal CFDA No. 99.999	-	-	-	570,200	758,871
	<b>Total Federal Funds</b>	<b>37,516,354</b>	<b>13,988,654</b>	<b>12,287,901</b>	<b>11,680,589</b>	<b>10,253,047</b>
10.079	2030101.05 RICAP - Groden Center	63,215	-	-	-	-
10.079	7079104.05 RICAP - Groden Center/Mt Hope	-	-	-	16,445	50,000
10.079	7079105.05 RICAP - Spunwink/RI - Pine Swamp Road	-	-	95,000	-	-
10.079	7079106.05 RICAP - NAFI Center	-	-	550,000	550,000	584,224
10.079	7079107.05 RICAP - Cowesett Road	-	-	-	-	165,000
	<b>Total Other Funds</b>	<b>63,215</b>	<b>-</b>	<b>645,000</b>	<b>566,445</b>	<b>799,224</b>
	<b>Total - Children's Behavioral Health Services</b>	<b>75,746,249</b>	<b>29,791,614</b>	<b>29,020,077</b>	<b>23,806,353</b>	<b>21,739,661</b>
10.079	2050101.01 Institutional Support Services	17,562,898	18,211,621	17,601,220	19,507,620	19,559,728
10.079	2050102.01 Juvenile Probation and Parole	7,150,186	7,376,186	9,207,538	8,959,032	9,053,296
10.079	2050103.01 Juvenile Education Program - RITS	4,834,097	4,310,208	4,292,931	4,275,401	4,311,546
10.079	2050104.01 Medicaid - JCS Admin. - State Match	186,807	206,138	72,690	191,367	196,803
10.079	2050105.01 Medicaid - JCS Program - State Match	2,234,688	67,382	231,889	1,095,462	996,416
	<b>Total General Revenue</b>	<b>31,968,676</b>	<b>30,171,535</b>	<b>31,406,268</b>	<b>34,028,882</b>	<b>34,117,789</b>
10.079	2055116.02 Compass Grant	13,980	16	-	-	-
	Subtotal CFDA No. 16.202	13,980	16	-	-	-



# Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.079	2055110.02	36	-	-	-	-
	Safe Streets Providence - Federal Match					
	Subtotal CFDA No. 16.523	36	-	-	-	-
10.079	2055115.02	11	-	-	-	-
	Byrne Formula Grant					
	Subtotal CFDA No. 16.579	11	-	-	-	-
10.079	2055108.02	(26,365)	14,579	-	14,579	14,287
	Substance Abuse Block Grant					
	Subtotal CFDA No. 16.593	(26,365)	14,579	-	14,579	14,287
10.079	2055119.02	-	1,579	-	18,421	-
	Antigang Initiative					
	Subtotal CFDA No. 16.744	-	1,579	-	18,421	-
10.079	2055117.02	2,707	607	213,830	15,612	15,612
	Title IV Community Services					
	Subtotal CFDA No. 84.004	2,707	607	213,830	15,612	15,612
10.079	2055107.02	40,850	35,606	35,627	33,220	33,220
	Perkins Grant					
	Subtotal CFDA No. 84.243	40,850	35,606	35,627	33,220	33,220
10.079	2055104.02	173,482	206,121	72,690	191,367	196,803
	Medicaid - JCS Admin. - Federal Share					
10.079	2055105.02	2,458,551	73,172	200,290	1,476,112	1,446,590
	Medicaid - JCS Program - Federal Share					
	Subtotal CFDA No. 93.778	2,632,033	279,293	272,980	1,667,479	1,643,393
10.079	4579102.02	-	-	-	237,878	310,257
	Stimulus - Medicaid - JCS Program - Federal					
	Subtotal CFDA No. 99.999	-	-	-	237,878	310,257
	<b>Total Federal Funds</b>	<b>2,663,252</b>	<b>331,680</b>	<b>522,437</b>	<b>1,987,189</b>	<b>2,016,769</b>

# Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.079	2060101.03	4,765	-	10,000	-	-
	Trainees Benefits - RITS					
10.079	2060102.03	196,758	23,059	-	23,059	23,059
	Training School					
	<b>Total Restricted Receipts</b>	<b>201,523</b>	<b>23,059</b>	<b>10,000</b>	<b>23,059</b>	<b>23,059</b>
10.079	2047101.05	100,110	-	-	-	-
	RICAP - Girls Facility - Training School					
	<b>Total Other Funds</b>	<b>100,110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - Juvenile Correctional Services</b>	<b>34,933,561</b>	<b>30,526,274</b>	<b>31,938,705</b>	<b>36,039,130</b>	<b>36,157,617</b>
10.079	2065101.01	-	72,975	100,000	100,000	100,000
	Childrens' Trust Fund					
10.079	2066101.01	371,390	352,816	164,323	164,323	165,247
	Harmony Hill Grants					
10.079	2070101.01	4,956,269	4,690,251	7,542,504	4,228,186	4,172,294
	Child Protective Services					
10.079	2070102.01	6,273,151	5,619,832	5,626,119	5,708,236	5,713,279
	Family Services - Region 1					
10.079	2070103.01	2,814,175	2,576,826	2,613,203	2,539,583	2,434,014
	Family Services - Region 2					
10.079	2070104.01	4,044,899	3,490,705	3,624,312	3,457,309	3,398,638
	Family Services - Region 3					
10.079	2070105.01	5,583,927	5,196,044	4,880,143	5,632,848	5,623,443
	Family Services - Region 4					
10.079	2070106.01	1,395,187	1,474,464	1,159,270	1,152,253	1,139,861
	Community Resources					
10.079	2070107.01	12,457,790	11,590,128	4,917,906	19,780,540	16,290,035
	Board and Care - Child Welfare Programs					
10.079	2070108.01	18,446,526	19,335,539	18,892,222	19,404,507	9,065,830
	Foster Care					
10.079	2070109.01	700,289	807,066	385,040	523,219	514,489
	Child Abuse and Neglect Prevention Services					
10.079	2070110.01	22,757,614	3,556,576	4,908,251	9,462,629	9,285,188
	Medicaid - CW Program - State Match					
10.079	2070111.01	2,199,096	2,406,096	765,012	2,163,028	2,251,775
	Medicaid - CW Admin. - State Match					
10.079	2070113.01	7,042,308	7,056,024	6,743,351	7,082,047	7,271,798
	TANF/EA - CW Program - State Match					
10.079	2070114.01	5,873,591	4,785,113	5,112,894	15,400,927	15,092,908
	Purchased Service Placements (POS)					
10.079	2070115.01	17,233,327	14,950,153	10,653,834	5,650,187	5,244,355
	Medicaid - POS Placements - State Match					
10.079	2070116.01	-	3,969,540	-	3,353,847	3,286,770
	18 to 21 Year Olds - State Only					
10.079	2070117.01	-	-	189,050	-	-
	Medicaid - POS Initiative - State Match					

# Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.079	2070118.01	-	-	-	1,138,855	2,277,710
10.079	2070119.01	-	6,186,019	6,000,000	4,042,305	3,676,411
10.079	2070120.01	-	-	-	-	6,670,956
10.079	2070121.01	-	-	-	-	4,964,813
	<b>Total General Revenue</b>	<b>112,149,539</b>	<b>98,116,167</b>	<b>84,277,434</b>	<b>110,984,829</b>	<b>108,639,814</b>
10.079	2040101.02	1,580,683	90,606	-	-	-
10.079	2075120.02	-	1,449,939	1,738,483	1,398,620	1,205,367
10.079	2075121.02	-	4	143,325	143,325	143,325
	Subtotal CFDA No. 93.556	1,580,683	1,540,549	1,881,808	1,541,945	1,348,692
10.079	2075105.02	(68)	-	-	-	-
10.079	2075106.02	7,042,417	7,020,878	6,742,615	7,082,047	7,271,798
	Subtotal CFDA No. 93.558	7,042,349	7,020,878	6,742,615	7,082,047	7,271,798
10.079	2075107.02	435,643	343,251	565,904	577,477	585,703
	Subtotal CFDA No. 93.575	435,643	343,251	565,904	577,477	585,703
10.079	2075122.02	-	-	-	85,000	85,000
	Subtotal CFDA No. 93.586	-	-	-	85,000	85,000
10.079	2075117.02	233,589	214,998	217,939	457,861	186,591
	Subtotal CFDA No. 93.599	233,589	214,998	217,939	457,861	186,591
10.079	2075116.02	(124)	-	20,000	-	-
	Subtotal CFDA No. 93.603	(124)	-	20,000	-	-

# Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.079	2075110.02	130,827	103,200	96,691	223,916	112,373
	Children's Justice Act					
	Subtotal CFDA No. 93.643	130,827	103,200	96,691	223,916	112,373
10.079	2075112.02	11,196,298	9,818,312	10,971,996	13,807,467	5,196,943
	Title IV - E - Direct Services					
10.079	2075124.02	-	-	-	-	8,502,247
	Title IV - E - Direct Services Program					
	Subtotal CFDA No. 93.658	11,196,298	9,818,312	10,971,996	13,807,467	13,699,190
10.079	2075113.02	8,775,311	6,270,120	8,808,013	8,214,552	1,815,369
	Title IV - E - Adoption Assistance					
10.079	2075125.02	-	-	-	-	6,327,909
	Title IV - E - Adoption Assistance Program					
	Subtotal CFDA No. 93.659	8,775,311	6,270,120	8,808,013	8,214,552	8,143,278
10.079	2075109.02	220,527	65,542	257,881	508,275	124,626
	Child Abuse Challenge Grant					
	Subtotal CFDA No. 93.669	220,527	65,542	257,881	508,275	124,626
10.079	2075108.02	676,002	471,503	600,650	1,246,938	849,988
	Independent Living Program					
	Subtotal CFDA No. 93.674	676,002	471,503	600,650	1,246,938	849,988
10.079	2075103.02	2,314,915	2,296,028	770,268	2,194,990	2,150,995
	Medicaid - CW Admin. - Federal Share					
10.079	2075104.02	25,243,221	3,914,722	5,039,901	12,768,789	13,500,783
	Medicaid - CW Program - Federal Share					
10.079	2075111.02	19,058,025	16,530,012	13,997,723	7,610,829	7,610,829
	Medicaid - POS Placements - Federal Share					
10.079	2075115.02	-	-	202,950	-	-
	Medicaid - POS Initiative - Federal Share					
10.079	2075119.02	-	6,440,772	4,890,545	5,454,766	5,345,672
	Medicaid - 18 to 21 Year Olds					
10.079	2075123.02	-	-	-	1,262,963	2,525,924
	CNOM- Residential Diversion CW Federal					
	Subtotal CFDA No. 93.778	46,616,161	29,181,534	24,901,387	29,292,337	31,134,203
10.079	4579103.02	-	-	-	2,057,710	2,895,574
	Stimulus - Medicaid - CW Program - Federal					
10.079	4579104.02	-	-	-	1,226,497	1,632,329
	Stimulus - Medicaid Pos Placements					

# Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.079	4579105.02	-	-	-	879,044	1,146,511
10.079	4579107.02	-	-	-	752,053	1,000,169
10.079	4579108.02	-	-	-	571,149	744,389
	Subtotal CFDA No. 99.999	-	-	-	5,486,453	7,418,972
	<b>Total Federal Funds</b>	<b>76,907,266</b>	<b>55,029,887</b>	<b>55,064,884</b>	<b>68,524,268</b>	<b>70,960,414</b>
10.079	2080101.03	1,619,652	2,537,013	1,675,941	2,100,000	2,100,000
10.079	2080102.03	(54,153)	171,678	72,000	161,000	80,000
	<b>Total Restricted Receipts</b>	<b>1,565,499</b>	<b>2,708,691</b>	<b>1,747,941</b>	<b>2,261,000</b>	<b>2,180,000</b>
10.079	2082101.05	24,805	-	-	-	-
10.079	7079102.05	-	542,403	500,000	561,287	500,000
10.079	7079103.05	-	-	65,000	65,000	85,000
	<b>Total Other Funds</b>	<b>24,805</b>	<b>542,403</b>	<b>565,000</b>	<b>626,287</b>	<b>585,000</b>
	<b>Total - Child Welfare</b>	<b>190,647,109</b>	<b>156,397,148</b>	<b>141,655,259</b>	<b>182,396,384</b>	<b>182,365,228</b>
10.079	2085101.01	200,000	200,000	200,000	200,000	200,000
	<b>Total General Revenue</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
	<b>Total - Higher Education Incentive Grants</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
	<b>Department Total</b>	<b>311,770,978</b>	<b>226,983,230</b>	<b>209,941,252</b>	<b>250,051,644</b>	<b>247,814,655</b>

# Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	General Revenue	189,391,302	151,491,614	137,133,720	162,050,863	158,722,427
	Federal Funds	120,424,524	72,217,463	69,839,591	84,523,990	85,504,945
	Restricted Receipts	1,767,022	2,731,750	1,757,941	2,284,059	2,203,059
	Other Funds	188,130	542,403	1,210,000	1,192,732	1,384,224
	<b>Grand Total: Children, Youth and Families</b>	<b>311,770,978</b>	<b>226,983,230</b>	<b>209,941,252</b>	<b>250,051,644</b>	<b>247,814,655</b>

# Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.078	2105101.01	1,723,098	1,389,667	1,303,980	1,068,075	1,017,926
	Administrative Services					
10.078	2105103.01	57,117	52,590	60,468	81,854	81,854
	Sr. Companion Program Match					
10.078	2105105.01	416,557	466,459	425,248	404,532	387,742
	Protective Services					
10.078	2105106.01	81,512	61,134	81,512	81,512	81,512
	Community Agency Grants					
10.078	2105107.01	697,558	634,277	731,077	689,631	689,573
	In - Home Services for Elderly					
10.078	2105108.01	1,296	1,014	1,590	-	-
	Title III I.D. Income					
10.078	2105109.01	681,423	717,068	774,205	768,549	769,677
	Medicaid Administration - State Share					
10.078	2105110.01	74,305	86,750	86,750	86,750	86,750
	Ombudsman					
10.078	2105112.01	178,707	162,379	260,426	215,372	200,464
	Case Management - State					
10.078	2105113.01	130,564	14,990	-	-	-
	In - Home Services - Core Program (State)					
10.078	2105116.01	1,169,683	1,598,758	1,575,535	838,623	-
	In - Home Services - Co-Pay/Day Care					
10.078	2105117.01	2,647,093	2,505,394	2,056,306	1,130,969	-
	In - Home Services - Co-Pay/Home Care					
10.078	2105118.01	3,107,166	3,327,764	3,322,915	2,954,166	2,749,688
	Core Medicaid Waiver - State					
10.078	2105119.01	29,252	-	65,291	-	-
	Health Promotion					
10.078	2105120.01	112,224	53,850	85,328	79,584	80,265
	Elderly Housing Security					
10.078	2105121.01	59,431	36,096	-	-	-
	Senior Community Service Employment Match					
10.078	2105122.01	3,128,040	2,691,051	2,519,005	1,928,269	1,339,585
	Transportation					
10.078	2105123.01	143,110	94,347	206,428	193,154	83,296
	Pharmaceutical Assistance - Admin.					
10.078	2105125.01	3,164,305	2,050,242	1,051,468	1,055,655	1,055,655
	Community Agency - Legislative Grants					
10.078	2105128.01	69,674	19,380	32,000	32,000	32,000
	Community Agency - Legislative Grants III					
10.078	2105130.01	-	-	-	279,313	558,627
	CNOM - Transportation (RIDE)					
10.078	2105131.01	-	-	-	397,590	715,753
	CNOM - Co-pay Day Care					
10.078	2105132.01	-	-	-	536,192	983,168
	CNOM - Co-pay Home Care					
10.078	2106101.01	-	-	-	-	-
	FY 2009 Federal Stimulus - Medicaid					
10.078	2110101.01	492	590	600	600	1,300
	Care and Safety of the Elderly					
10.078	2115102.01	1,137,057	1,005,263	1,431,654	1,081,654	772,763
	Pharmaceutical Assistance to the Elderly					
	<b>Total General Revenue</b>	<b>18,809,664</b>	<b>16,969,063</b>	<b>16,071,786</b>	<b>13,904,044</b>	<b>11,687,598</b>

# Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.078	2120104.02	594,142	587,433	613,606	560,385	560,385
	Title VIII Elderly Feeding (USDA)					
	Subtotal CFDA No. 10.570	594,142	587,433	613,606	560,385	560,385
10.078	2120115.02	470,029	514,337	-	-	-
	Senior Community Service Employment					
	Subtotal CFDA No. 17.235	470,029	514,337	-	-	-
10.078	2120109.02	25,660	25,085	25,388	9,353	18,279
	Title III OAA Elder Abuse Prevention					
	Subtotal CFDA No. 93.041	25,660	25,085	25,388	9,353	18,279
10.078	2120108.02	37,024	111,665	74,301	77,700	77,700
	Title III OAA Ombudsman					
	Subtotal CFDA No. 93.042	37,024	111,665	74,301	77,700	77,700
10.078	2120117.02	14,012	65,038	106,594	105,130	106,620
	Disease Prevention					
	Subtotal CFDA No. 93.043	14,012	65,038	106,594	105,130	106,620
10.078	2120103.02	1,653,065	1,548,795	1,760,461	2,037,845	2,037,111
	Title III OAA 1965 (Social Services)					
10.078	2120107.02	323,331	266,218	259,325	346,067	263,797
	Title III OAA (Administration)					
	Subtotal CFDA No. 93.044	1,976,396	1,815,013	2,019,786	2,383,912	2,300,908
10.078	2120105.02	1,215,350	1,429,640	1,531,430	1,531,767	1,531,767
	Title III OAA Congregate Meals					
10.078	2120106.02	401,875	634,927	906,082	833,214	906,308
	Title III - Home Delivered Meals					
	Subtotal CFDA No. 93.045	1,617,225	2,064,567	2,437,512	2,364,981	2,438,075
10.078	2120118.02	20,571	39,255	48,307	59,221	59,221
	Evaluation System for Aging Network					
10.078	2120121.02	288,366	220,901	207,731	127,892	-
	Rhode Island One Stop					
10.078	2120124.02	92,638	195,005	164,287	170,441	174,083
	Senior Medicare Patrol					
	Subtotal CFDA No. 93.048	401,575	455,161	420,325	357,554	233,304



# Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account		FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.078	2120102.02	Partners in Care - Alzheimer's Families Subtotal CFDA No. 93.051	393,430 393,430	191,466 191,466	271,063 271,063	122,036 122,036	60,992 60,992
10.078	2120119.02	Family Care Giver Support Subtotal CFDA No. 93.052	714,025 714,025	641,534 641,534	763,144 763,144	762,320 762,320	757,626 757,626
10.078	2120116.02	Fuel Assistance Program Subtotal CFDA No. 93.568	67,645 67,645	(28,118) (28,118)	- -	- -	- -
10.078	2120114.02	Transportation - Title XX Subtotal CFDA No. 93.667	204,931 204,931	255,343 255,343	255,152 255,152	255,152 255,152	255,152 255,152
10.078	2120111.02	Medicaid - Administrative Match	731,650	748,783	806,205	801,325	802,452
10.078	2120112.02	Case Management - Federal	201,181	179,324	279,574	279,574	279,574
10.078	2120113.02	Core Medicaid Waiver - Federal	3,484,265	3,674,477	3,567,166	3,834,703	3,834,703
10.078	2120125.02	CNOM - Transportation (RIDE) Medicaid	-	-	-	309,831	619,662
10.078	2120126.02	CNOM - Co Pay Day Care Medicaid Match	-	-	-	441,031	793,956
10.078	2120127.02	Medicaid - Administrative Match III	69,674	-	32,000	32,000	32,000
10.078	2120128.02	CNOM - Co Pay Home Care Medicaid Match	-	-	-	594,776	1,278,769
10.078	2121101.02	FY 2009 Federal Stimulus - Medicaid Subtotal CFDA No. 93.778	4,486,770	4,602,584	4,684,945	6,293,240	7,641,116
10.078	2120110.02	Health Information and Counseling Subtotal CFDA No. 93.779	94,714 94,714	285,164 285,164	200,385 200,385	333,375 333,375	338,011 338,011
10.078	2120122.02	SPAP - State Pharmaceutical Assistance Program Subtotal CFDA No. 93.786	540,946 540,946	- -	- -	- -	- -

# Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.078	2120101.02	419,080	394,213	385,736	389,876	389,586
	Senior Companion Program					
	Subtotal CFDA No. 94.016	419,080	394,213	385,736	389,876	389,586
10.078	4578101.02	-	-	-	-	215,000
	Stimulus - TIII OAA - Congregate Meals					
10.078	4578102.02	-	-	-	-	185,000
	Stimulus - TIII OAA - Home Delivered Meals					
10.078	4578103.02	-	-	-	45,054	59,962
	Stimulus - Case Management Federal					
10.078	4578104.02	-	-	-	617,968	822,446
	Stimulus - Core Medicaid Waiver - Federal					
	Subtotal CFDA No. 99.999	-	-	-	663,022	1,282,408
	<b>Total Federal Funds</b>	<b>12,057,604</b>	<b>11,980,485</b>	<b>12,257,937</b>	<b>14,678,036</b>	<b>16,460,162</b>
10.078	2125101.03	741,000	956,578	620,000	970,000	392,115
	RIPAE - Pharmaceutical Rebates					
	<b>Total Restricted Funds</b>	<b>741,000</b>	<b>956,578</b>	<b>620,000</b>	<b>970,000</b>	<b>392,115</b>
10.078	2100101.05	4,343,602	4,477,535	4,630,000	4,630,000	4,630,000
	Intermodal Surface Transportation					
10.078	2100104.05	-	(393)	-	-	-
	RAPP Foundation Funds					
	<b>Total Other Funds</b>	<b>4,343,602</b>	<b>4,477,142</b>	<b>4,630,000</b>	<b>4,630,000</b>	<b>4,630,000</b>
	<b>Department Total</b>	<b>35,951,870</b>	<b>34,383,268</b>	<b>33,579,723</b>	<b>34,182,080</b>	<b>33,169,875</b>
	<b>General Revenue</b>	<b>18,809,664</b>	<b>16,969,063</b>	<b>16,071,786</b>	<b>13,904,044</b>	<b>11,687,598</b>
	<b>Federal Funds</b>	<b>12,057,604</b>	<b>11,980,485</b>	<b>12,257,937</b>	<b>14,678,036</b>	<b>16,460,162</b>
	<b>Restricted Funds</b>	<b>741,000</b>	<b>956,578</b>	<b>620,000</b>	<b>970,000</b>	<b>392,115</b>
	<b>Other Funds</b>	<b>4,343,602</b>	<b>4,477,142</b>	<b>4,630,000</b>	<b>4,630,000</b>	<b>4,630,000</b>
	<b>Grand Total: Department of Elderly Affairs</b>	<b>35,951,870</b>	<b>34,383,268</b>	<b>33,579,723</b>	<b>34,182,080</b>	<b>33,169,875</b>

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.075	2135101.01	954,556	825,795	890,999	851,827	1,112,697
10.075	2135103.01	4,519	5,327	8,200	8,200	8,200
10.075	2135108.01	(2,014)	107	-	-	-
10.075	2135110.01	-	-	-	270,451	600,000
10.075	2135114.01	1,475,504	977,450	583,718	583,718	583,718
10.075	2135116.01	-	-	1,200,000	629,549	-
	<b>Total General Revenue</b>	<b>2,432,565</b>	<b>1,808,679</b>	<b>2,682,917</b>	<b>2,343,745</b>	<b>2,304,615</b>
10.075	2145110.02	14,791	-	-	-	-
	Information Services (Federal)	14,791	-	-	-	-
	Subtotal CFDA No. 00.000					
10.075	2145114.02	205,587	213,329	297,913	362,297	365,053
10.075	2145115.02	671,265	446,528	228,981	61,168	61,168
10.075	2145116.02	262,858	281,892	337,394	218,842	224,486
10.075	2145122.02	199,886	1,801,676	912,404	1,665,368	765,600
10.075	2145126.02	79,695	31,494	48,499	62,780	63,839
10.075	2145128.02	121,834	65,581	69,885	75,789	77,877
10.075	2145130.02	1,624,684	2,588,515	2,372,555	2,810,857	2,371,233
10.075	2145131.02	141,159	67,255	88,372	53,445	53,696
10.075	2145132.02	167,144	111,366	143,825	55,321	55,672
10.075	2145133.02	878,022	765,775	816,586	838,454	854,097
10.075	2145134.02	300,711	301,718	287,469	381,195	385,534
10.075	2145135.02	490,259	531,652	691,444	674,431	685,387
10.075	2145136.02	-	-	-	-	-
10.075	2145137.02	(28)	-	-	-	-
10.075	2145138.02	205,888	22,211	-	-	-

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.075	2145139.02	-	-	-	673,438	673,391
	Pandemic Flu Competitive Proposal					
	Subtotal CFDA No. 93.069	5,348,964	7,228,992	6,295,327	7,933,385	6,637,033
10.075	2145140.02	-	-	-	300,000	600,000
	CNOM - CHCs MEDICAID Match					
10.075	2145141.02	-	-	-	-	1,000,000
	RI GCCC Demonstration Waiver - HIE					
	Subtotal CFDA No. 93.778	-	-	-	300,000	1,600,000
10.075	2145127.02	1,839,965	1,948,570	1,901,609	2,521,886	2,523,239
	Bioterrorism-HRSA					
	Subtotal CFDA No. 93.889	1,839,965	1,948,570	1,901,609	2,521,886	2,523,239
10.075	2145129.02	2,463	60	100,000	100,000	100,000
	Homeland Security Funds					
	Subtotal CFDA No. 97.042	2,463	60	100,000	100,000	100,000
	<b>Total Federal Funds</b>	<b>7,206,183</b>	<b>9,177,622</b>	<b>8,296,936</b>	<b>10,855,271</b>	<b>10,860,272</b>
10.075	2150101.03	3,207,768	2,953,485	2,711,174	1,514,140	1,339,390
	Indirect Cost Recovery - Central Mgmt.					
10.075	2150105.03	53,228	119,252	137,705	160,625	164,914
	Common Ground - Transforming Information System					
10.075	2150108.03	-	999,276	1,000,000	1,000,000	1,000,000
	Pandemic Flu - Medicine & Supplies					
	<b>Total Restricted Receipts</b>	<b>3,260,996</b>	<b>4,072,013</b>	<b>3,848,879</b>	<b>2,674,765</b>	<b>2,504,304</b>
	<b>Total - Central Management</b>	<b>12,899,744</b>	<b>15,058,314</b>	<b>14,828,732</b>	<b>15,873,781</b>	<b>15,669,191</b>
10.075	2155101.01	1,983,872	1,999,900	2,360,089	2,783,220	2,833,634
	Medical Examiner					
	<b>Total General Revenue</b>	<b>1,983,872</b>	<b>1,999,900</b>	<b>2,360,089</b>	<b>2,783,220</b>	<b>2,833,634</b>
10.075	2156103.02	-	28,989	-	29,800	-
	Coverdell Forensic Sciences Improvement					

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Subtotal CFDA No. 16.742	-	28,989	-	29,800	-
10.075	2156101.02 National Violent Death Reporting	143,677	125,811	23,983	135,017	135,017
	Subtotal CFDA No. 93.136	143,677	125,811	23,983	135,017	135,017
	<b>Total Federal Funds</b>	<b>143,677</b>	<b>154,800</b>	<b>23,983</b>	<b>164,817</b>	<b>135,017</b>
	<b>Total - State Medical Examiner</b>	<b>2,127,549</b>	<b>2,154,700</b>	<b>2,384,072</b>	<b>2,948,037</b>	<b>2,968,651</b>
10.075	2161101.01 Maternal and Child Health	329,711	188,166	166,317	167,642	167,454
10.075	2161102.01 Family Health - State Medicaid Match	625,156	603,160	582,998	534,754	559,306
10.075	2161103.01 Kids Net	121,409	(2,469)	-	-	-
10.075	2161104.01 Associate Director	329,812	317,341	96,706	91,190	90,025
10.075	2161105.01 Minority Health Program	374,192	408,155	448,148	448,578	494,461
10.075	2161106.01 Children With Special Health Care Needs	101,102	153,647	52,917	52,917	52,917
10.075	2161107.01 Primary Care State Medicaid Match	154,072	129,384	135,073	133,302	137,884
10.075	2161108.01 Loan Repayment - State Share	12,538	46,704	-	-	-
10.075	2161109.01 Women's Health	7,589	2,321	-	-	-
10.075	2161110.01 Occupational Health - Lead	39,308	43,540	48,281	42,357	42,730
10.075	2161111.01 Lead Inspection - Medicaid Match	26,589	12,514	-	-	-
10.075	2161112.01 Lead Inspection Payments	30,645	-	-	-	-
10.075	2161113.01 Medicaid Admin Reim - State Match	131,934	148,185	145,751	136,828	138,277
10.075	2161114.01 Health Risk Assessment	360,216	403,245	194,391	266,129	247,297
10.075	2161115.01 Occupational and Radiological Health	619,480	388,864	373,005	355,910	386,187
10.075	2161116.01 OSHA - State Match	45,994	43,549	50,049	50,584	51,012
10.075	2161117.01 Cancer Registry/Cancer Council	145,332	161,514	148,925	176,844	149,071

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.075	2161118.01	451,523	482,201	500,552	406,809	357,800
10.075	2161119.01	1,666,098	1,341,998	2,230,892	2,150,892	2,230,892
10.075	2161120.01	213,258	176,716	-	50,000	50,000
10.075	2161121.01	1,058,365	835,208	925,736	771,672	683,509
10.075	2161122.01	49,996	39,162	52,250	52,250	52,250
10.075	2161123.01	106,661	108,920	-	50,000	50,000
10.075	2161124.01	188,998	222,595	-	-	-
10.075	2161125.01	1,173,598	1,178,985	-	-	-
10.075	2161126.01	17,652	(395)	-	-	-
10.075	2161127.01	243,268	146	-	-	-
10.075	2161129.01	-	9,635	-	-	-
10.075	2161130.01	-	21,974	-	124,802	124,802
10.075	2161134.01	81	551	-	-	-
10.075	2161138.01	3	-	-	-	-
10.075	2161142.01	43,918	332	-	-	-
10.075	2245101.01	-	-	-	-	-
	<b>Total General Revenue</b>	<b>8,668,498</b>	<b>7,465,848</b>	<b>6,151,991</b>	<b>6,063,460</b>	<b>6,065,874</b>
10.075	2171111.02	233,390	376,415	342,957	337,983	336,127
	Subtotal CFDA No. 00.000	233,390	376,415	342,957	337,983	336,127
10.075	2171149.02	4,825,493	5,423,834	5,620,214	5,949,313	5,939,588
10.075	2171150.02	16,303,691	18,760,617	18,200,000	19,641,019	19,641,019
10.075	2171151.02	166,261	128,378	187,700	161,001	161,001
10.075	2171168.02	1	-	-	-	-
	Subtotal CFDA No. 10.557	21,295,446	24,312,829	24,007,914	25,751,333	25,741,608

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.075	2171121.02 OSHA Statewide On -Site Consultation Subtotal CFDA No. 17.504	429,313 429,313	466,493 466,493	574,022 574,022	546,569 546,569	550,257 550,257
10.075	2171122.02 Asbestos Neshap Demolition Subtotal CFDA No. 66.001	88,120 88,120	71,970 71,970	79,955 79,955	80,811 80,811	81,697 81,697
10.075	2171120.02 Radon Assessment & Mitigation Subtotal CFDA No. 66.032	141,537 141,537	134,031 134,031	97,478 97,478	185,054 185,054	183,124 183,124
10.075	2171123.02 Asbestos Abatement Subtotal CFDA No. 66.701	114,360 114,360	117,838 117,838	116,212 116,212	123,123 123,123	106,815 106,815
10.075	2171117.02 EPA Lead Licensing/Certification Subtotal CFDA No. 66.707	145,814 145,814	189,275 189,275	192,038 192,038	155,038 155,038	156,705 156,705
10.075	2171127.02 Chemical Safe Schools Subtotal CFDA No. 66.808	4,754 4,754	- -	- -	- -	- -
10.075	2171154.02 Family Outreach Program	223,223	(7,970)	450,000	450,000	450,000
10.075	2171163.02 Infants & Toddlers Disabilities (Part H) Subtotal CFDA No. 84.181	200,003 423,226	(185,125) (193,095)	- 450,000	- 450,000	- 450,000
10.075	2171137.02 OMH State Partnership Program Subtotal CFDA No. 93.006	149,232 149,232	156,413 156,413	122,622 122,622	211,008 211,008	194,112 194,112

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.075	2171103.02	73,409	52,124	110,548	191,342	191,949
	State System Development Initiative					
10.075	2171140.02	138,297	208,664	150,951	151,171	151,291
	CISS - SECCS (Planning)					
10.075	2171153.02	55,451	32,279	52,687	61,324	61,324
	Healthy Tomorrows					
10.075	2171159.02	3,923	19	-	-	-
	RI Head Start Early Childhood Coalition					
10.075	2171160.02	46,559	(22,654)	59,597	47,334	-
	Children's Oral Health Care - Access Program					
10.075	2171170.02	206	-	-	-	-
	Genetics Services					
	Subtotal CFDA No. 93.110	317,845	270,432	373,783	451,171	404,564
10.075	2171177.02	34,658	-	-	-	-
	Violence Prevention - Child/Adolescent					
	Subtotal CFDA No. 93.126	34,658	-	-	-	-
10.075	2171112.02	107,229	95,914	60,073	134,726	131,721
	Primary Care Services					
10.075	2171158.02	66,443	93,604	143,174	61,937	-
	N.H.S.C. Search Program					
	Subtotal CFDA No. 93.130	173,672	189,518	203,247	196,663	131,721
10.075	2171141.02	179,177	142,687	155,807	167,776	152,729
	Rape Prevention and Education					
10.075	2171142.02	303,125	80,699	183,599	184,235	167,034
	Core State Injury Surveillance					
10.075	2171173.02	-	21	-	-	-
	Maltreatment - Mortality					
10.075	2171187.02	-	501	-	-	-
	Violence Against Women					
	Subtotal CFDA No. 93.136	482,302	223,908	339,406	352,011	319,763
10.075	2171114.02	12,538	26,838	-	-	-
	Loan Repayment - Federal					
	Subtotal CFDA No. 93.165	12,538	26,838	-	-	-
10.075	2171110.02	402,251	72,102	-	3,862	-
	RI Disabilities Prevention Program					
	Subtotal CFDA No. 93.184	402,251	72,102	-	3,862	-



# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.075	2171116.02	1,074,775	926,820	999,935	1,289,719	1,294,737
	Childhood Lead Poisoning Prevention					
	Subtotal CFDA No. 93.197	1,074,775	926,820	999,935	1,289,719	1,294,737
10.075	2171147.02	1,104,044	1,106,285	1,259,737	1,260,946	1,260,633
	Family Planning - Federal Funds					
	Subtotal CFDA No. 93.217	1,104,044	1,106,285	1,259,737	1,260,946	1,260,633
10.075	2171138.02	169,117	8	-	-	-
	Abstinence Education					
	Subtotal CFDA No. 93.235	169,117	8	-	-	-
10.075	2171161.02	20,128	107,769	70,377	132,553	130,306
	Oral Health Workforce Activities					
	Subtotal CFDA No. 93.236	20,128	107,769	70,377	132,553	130,306
10.075	2171191.02	-	-	-	688,116	688,153
	RI Launch					
10.075	2171192.02	-	-	-	375,384	375,374
	RI Suicide Prevention Project					
	Subtotal CFDA No. 93.243	-	-	-	1,063,500	1,063,527
10.075	2171148.02	119,772	123,222	132,390	161,711	161,226
	Newborn Hearing Screening					
	Subtotal CFDA No. 93.251	119,772	123,222	132,390	161,711	161,226
10.075	2171156.02	1,369,141	17,045,752	2,076,799	2,175,628	2,147,683
	Immunization					
	Subtotal CFDA No. 93.268	1,369,141	17,045,752	2,076,799	2,175,628	2,147,683
10.075	2171106.02	141,244	183,434	175,733	272,807	274,519
	Birth Defects Surveillance					
10.075	2171107.02	172,228	125,533	151,417	152,011	151,810
	Pregnancy Risk Assessment Monitoring Sys.					
10.075	2171126.02	83,094	53,165	38,996	51,500	51,500
	Toxic Substances					

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.075	2171128.02	332,995	346,393	341,696	397,332	402,097
10.075	2171134.02	2,592,603	2,378,538	2,274,084	2,561,340	2,575,425
10.075	2171135.02	127,173	19,416	-	-	-
10.075	2171136.02	1,367,908	997,671	1,321,000	1,321,000	1,321,000
10.075	2171143.02	2,433,384	2,282,293	2,657,482	2,164,137	2,175,668
10.075	2171144.02	-	78,074	-	119,886	120,985
10.075	2171145.02	-	117,906	-	547,694	547,684
10.075	2171152.02	175,125	161,334	158,635	159,211	159,602
10.075	2171171.02	28,446	54	-	-	-
10.075	2171179.02	(22)	-	-	-	-
10.075	2171182.02	(3)	1	-	827,590	817,883
10.075	2171184.02	7	21	-	-	-
10.075	2171185.02	876	179	-	-	-
10.075	2171188.02	279	(2)	-	-	-
10.075	2171189.02	(15)	32	-	235,933	235,879
	Subtotal CFDA No. 93.283	7,455,322	6,744,042	7,119,043	8,810,441	8,834,052
10.075	2171124.02	2,747	5,344	27,768	203,915	153,792
	Subtotal CFDA No. 93.394	2,747	5,344	27,768	203,915	153,792
10.075	2171146.02	125,319	273,851	350,000	420,375	420,375
	Subtotal CFDA No. 93.575	125,319	273,851	350,000	420,375	420,375
10.075	2171109.02	33,673	63,878	50,213	54,674	50,634
	Subtotal CFDA No. 93.576	33,673	63,878	50,213	54,674	50,634

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.075	2171104.02	720,302	690,072	658,649	672,763	663,837
10.075	2171105.02	(11)	-	-	-	-
10.075	2171115.02	172,296	154,275	133,625	150,489	155,357
10.075	2171118.02	29,209	13,836	-	-	-
10.075	2171119.02	145,284	166,347	181,967	183,557	185,006
10.075	2171133.02	507,302	532,457	581,710	581,710	665,588
10.075	2171157.02	91	45	-	-	-
10.075	2171165.02	(20)	(106)	-	-	-
10.075	2171166.02	(1,404)	(364)	-	-	-
10.075	2171174.02	22	-	-	-	-
10.075	2171176.02	260,233	2,991	-	-	-
	Subtotal CFDA No. 93.778	1,833,304	1,559,553	1,555,951	1,588,519	1,669,788
10.075	2171113.02	171,433	110,476	149,432	199,462	174,196
	Subtotal CFDA No. 93.913	171,433	110,476	149,432	199,462	174,196
10.075	2171132.02	3,171,336	3,506,955	3,565,243	3,735,330	3,671,916
	Subtotal CFDA No. 93.917	3,171,336	3,506,955	3,565,243	3,735,330	3,671,916
10.075	2171183.02	1,014	1,760	-	-	-
	Subtotal CFDA No. 93.919	1,014	1,760	-	-	-
10.075	2171162.02	52	-	-	90,487	-
	Subtotal CFDA No. 93.928	52	-	-	90,487	-
10.075	2171139.02	186,398	123,302	186,273	56,145	56,145

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Subtotal CFDA No. 93.938	186,398	123,302	186,273	56,145	56,145
10.075	2171130.02 Alternate Site HIV III Test	1,451,911	1,459,055	1,805,317	1,995,646	1,964,980
	Subtotal CFDA No. 93.940	1,451,911	1,459,055	1,805,317	1,995,646	1,964,980
10.075	2171131.02 HIV/AIDS Surveillance	165,053	261,309	277,687	210,264	212,051
	Subtotal CFDA No. 93.944	165,053	261,309	277,687	210,264	212,051
10.075	2171181.02 Arthritis	12	24	-	-	-
	Subtotal CFDA No. 93.945	12	24	-	-	-
10.075	2171129.02 Diabetes Demonstration Project	901,404	798,154	951,831	949,929	949,132
	Subtotal CFDA No. 93.988	901,404	798,154	951,831	949,929	949,132
10.075	2171101.02 Preventive Block Grant	361,440	516,013	562,935	684,790	638,630
	Subtotal CFDA No. 93.991	361,440	516,013	562,935	684,790	638,630
10.075	2171102.02 Maternal/Child Health Block Grant	1,689,276	1,470,303	2,497,421	2,537,911	2,516,340
	Subtotal CFDA No. 93.994	1,689,276	1,470,303	2,497,421	2,537,911	2,516,340
10.075	2171190.02 Recall Effectiveness Checks	-	-	-	3,875	3,875
10.075	4575101.02 Stimulus - Immunization	-	-	-	-	2,201,000
10.075	4575108.02 Stimulus - AIDS (Medicaid - Federal)	-	-	-	93,743	142,752
	Subtotal CFDA No. 99.999	-	-	-	97,618	2,347,627
	<b>Total Federal Funds</b>	<b>45,855,129</b>	<b>62,618,842</b>	<b>50,537,986</b>	<b>56,564,189</b>	<b>58,374,263</b>

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.075	2176102.03	6,818,252	6,859,343	13,142,759	13,184,037	13,173,825
10.075	2176103.03	(109,429)	-	-	-	-
10.075	2176104.03	44,528	2,250,964	3,726,896	3,733,711	3,736,545
10.075	2176105.03	-	-	1,466,455	1,931,231	1,930,696
10.075	2176106.03	-	(178)	-	-	-
10.075	2176110.03	-	(33)	-	16,000	16,000
	<b>Total Restricted Receipts</b>	<b>6,753,351</b>	<b>9,110,096</b>	<b>18,336,110</b>	<b>18,864,979</b>	<b>18,857,066</b>
10.075	2177101.05	29,511	31,253	29,410	46,263	46,263
10.075	2178101.09	-	14,669	100,000	185,162	185,149
	<b>Total Other Funds</b>	<b>29,511</b>	<b>45,922</b>	<b>129,410</b>	<b>231,425</b>	<b>231,412</b>
	<b>Total - Community and Family Health and Equity</b>	<b>61,306,489</b>	<b>79,240,708</b>	<b>75,155,497</b>	<b>81,724,053</b>	<b>83,528,615</b>
10.075	2201101.01	698,563	862,291	1,103,586	1,118,315	1,351,909
10.075	2201102.01	460,932	409,507	420,844	515,936	532,748
10.075	2201103.01	2,080,083	2,041,729	2,380,533	2,251,407	2,354,208
10.075	2201104.01	2,791,766	2,706,793	3,086,177	3,078,071	3,335,608
10.075	2201106.01	1,422,536	1,461,357	1,978,480	1,757,961	1,824,655
10.075	2201107.01	393,336	367,171	287,601	249,459	252,985
10.075	2201108.01	25,491	26,501	-	-	-
10.075	2201109.01	277,937	282,343	224,823	199,760	204,701
10.075	2201110.01	-	-	3,449	-	-
10.075	2201111.01	22,870	73,024	24,036	37,889	-
10.075	2201113.01	20	-	-	-	-

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	<b>Total General Revenue</b>	<b>8,173,534</b>	<b>8,230,716</b>	<b>9,509,529</b>	<b>9,208,798</b>	<b>9,856,814</b>
10.075	2206121.02 Dev. and Enhancement of Prescription Drug Monitoring	-	-	-	272,911	200,000
	Subtotal CFDA No. 16.580	-	-	-	272,911	200,000
10.075	2206106.02 Food Inspections	34,439	153,528	131,305	339,575	177,132
	Subtotal CFDA No. 66.032	34,439	153,528	131,305	339,575	177,132
10.075	2206101.02 Public Water Supply Supervision Project	466,684	463,766	465,638	583,042	561,145
	Subtotal CFDA No. 66.432	466,684	463,766	465,638	583,042	561,145
10.075	2206104.02 Operation Certification Reimbursement	37,927	56,855	72,170	59,701	21,382
	Subtotal CFDA No. 66.471	37,927	56,855	72,170	59,701	21,382
10.075	2206108.02 Beach Assessment and Coastal Health	194,118	164,484	220,458	193,250	174,250
	Subtotal CFDA No. 66.472	194,118	164,484	220,458	193,250	174,250
10.075	2206102.02 Counterterrorism - Coordination	25,919	2,930	63,826	46,239	46,239
	Subtotal CFDA No. 66.474	25,919	2,930	63,826	46,239	46,239
10.075	2206105.02 FY 03 Special Appropriations	6,431	935	-	3,157	557
	Subtotal CFDA No. 66.606	6,431	935	-	3,157	557
10.075	2206103.02 N.E.I.E.N. Challenge Grant	5,441	169,733	-	-	-
	Subtotal CFDA No. 66.608	5,441	169,733	-	-	-

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.075	2206107.02	7,609	3,008	-	-	-
	Food Safety Task Force					
	Subtotal CFDA No. 93.103	7,609	3,008	-	-	-
10.075	2206110.02	132,411	108,998	104,390	162,313	115,000
	E.M.S. - Children's Partnership Grants					
	Subtotal CFDA No. 93.127	132,411	108,998	104,390	162,313	115,000
10.075	2206118.02	(91)	91	-	-	-
	Reduce Risk Factors in Schools					
	Subtotal CFDA No. 93.245	(91)	91	-	-	-
10.075	2206109.02	143,080	114,713	130,279	129,957	107,108
	Reduction of Risk Factors					
	Subtotal CFDA No. 93.283	143,080	114,713	130,279	129,957	107,108
10.075	2206115.02	59,230	42,139	40,926	192,399	41,154
	Mammography Quality Standards Act					
	Subtotal CFDA No. 93.394	59,230	42,139	40,926	192,399	41,154
10.075	2206111.02	1,413,562	1,570,822	1,540,957	1,678,795	1,374,786
	Nursing Convalescent Home - Title 18					
10.075	2206112.02	47,792	50,821	52,925	69,670	51,087
	Clinical Laboratory Improvement Act (CLIA)					
10.075	2206114.02	1,137,416	1,010,865	1,013,586	1,025,914	942,075
	Medicaid Certification Program - Title 19					
	Subtotal CFDA No. 93.777	2,598,770	2,632,508	2,607,468	2,774,379	2,367,948
10.075	2206113.02	86,922	90,822	-	-	-
	Independent Professional Review - PASAAR					
	Subtotal CFDA No. 93.778	86,922	90,822	-	-	-
10.075	2206117.02	6,647	-	-	-	-
	Trauma EMS					
	Subtotal CFDA No. 93.952	6,647	-	-	-	-

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	<b>Total Federal Funds</b>	<b>3,805,537</b>	<b>4,004,510</b>	<b>3,836,460</b>	<b>4,756,923</b>	<b>3,811,915</b>
10.075	2211101.03 Licensing and Regulatory	-	456,894	449,412	562,771	604,780
10.075	2211102.03 State Revolving Fund Administration	1,757,547	1,727,535	2,432,494	2,483,504	2,564,203
10.075	2211103.03 Managed Care Regulation	365,046	326,542	419,132	131,395	129,584
10.075	2211104.03 Health Systems Re-imbusement	-	-	-	-	125,000
	<b>Total Restricted Receipts</b>	<b>2,122,593</b>	<b>2,510,971</b>	<b>3,301,038</b>	<b>3,177,670</b>	<b>3,423,567</b>
	<b>Total - Environmental and Health Services Regulation</b>	<b>14,101,664</b>	<b>14,746,197</b>	<b>16,647,027</b>	<b>17,143,391</b>	<b>17,092,296</b>
10.075	2215101.01 Laboratory Administration	1,620,085	1,578,541	1,667,045	1,607,132	1,611,693
10.075	2215102.01 Forensic Science	166,787	172,345	169,814	185,424	-
10.075	2215103.01 Forensic Biology	521,398	588,372	538,962	584,981	-
10.075	2215104.01 Forensic Toxicology	618,610	654,745	483,080	647,623	651,778
10.075	2215105.01 Forensic Drugs	423,390	468,536	547,964	481,117	-
10.075	2215106.01 Breathalyzer Unit	163,321	161,169	166,291	164,936	-
10.075	2215107.01 Environmental Laboratory	14,042	132,816	279,588	128,113	234,260
10.075	2215108.01 Chemistry - Water	331,370	377,991	370,939	370,184	374,735
10.075	2215109.01 Environmental Lead	90,354	(2,741)	-	-	-
10.075	2215110.01 Food Chemistry	82,204	146,233	134,830	-	-
10.075	2215111.01 Pesticides	553,938	622,520	584,210	474,799	460,054
10.075	2215112.01 Occupational	39	10	-	-	-
10.075	2215113.01 Biological Science	320,171	244,835	486,465	186,102	189,210
10.075	2215114.01 Serology	707,848	555,411	702,871	377,317	459,424
10.075	2215115.01 Diagnostic Microbiology	224,564	340,198	399,753	596,362	606,747



# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.075	2215116.01	390,996	141,890	407,290	337,551	337,467
10.075	2215117.01	233,559	257,676	264,284	262,439	265,712
10.075	2215118.01	83,337	125,995	114,163	124,690	-
	<b>Total General Revenue</b>	<b>6,546,013</b>	<b>6,566,542</b>	<b>7,317,549</b>	<b>6,528,770</b>	<b>5,191,080</b>
10.075	2220115.02	4,114	46,886	3,000	41,500	-
	Subtotal CFDA No. 00.000	4,114	46,886	3,000	41,500	-
10.075	2220112.02	14,187	86,741	156,490	290,000	-
10.075	2220114.02	53,877	6,285	-	10,200	-
	Subtotal CFDA No. 16.560	68,064	93,026	156,490	300,200	-
10.075	2220109.02	57	957	-	-	-
	Subtotal CFDA No. 16.564	57	957	-	-	-
10.075	2220116.02	4,691	4	88,500	122,000	-
	Subtotal CFDA No. 16.598	4,691	4	88,500	122,000	-
10.075	2220103.02	744,639	758,201	767,448	705,572	713,905
	Subtotal CFDA No. 66.001	744,639	758,201	767,448	705,572	713,905
10.075	2220104.02	(194)	-	-	-	-
10.075	2220110.02	5	-	-	-	-
10.075	2220113.02	3,670	-	-	-	-
10.075	2220117.02	7	6,454	-	13,700	-
	Subtotal CFDA No. 93.283	3,488	6,454	-	13,700	-

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	<b>Total Federal Funds</b>	<b>825,053</b>	<b>905,528</b>	<b>1,015,438</b>	<b>1,182,972</b>	<b>713,905</b>
	<b>Total - Health Laboratories</b>	<b>7,371,066</b>	<b>7,472,070</b>	<b>8,332,987</b>	<b>7,711,742</b>	<b>5,904,985</b>
10.075	2181101.01 Health Policy and Planning	160,563	257,255	319,835	292,653	300,285
10.075	2181102.01 Measuring Quality/Hospital Care	144,589	73,692	306,242	262,230	316,489
10.075	2181104.01 Vital Records	1,058,629	1,447,458	1,256,423	1,368,880	1,403,413
	<b>Total General Revenue</b>	<b>1,363,781</b>	<b>1,778,405</b>	<b>1,882,500</b>	<b>1,923,763</b>	<b>2,020,187</b>
10.075	2191115.02 Demo in Health Information Technology	376,769	1,502,548	1,599,147	1,579,869	1,606,248
	Subtotal CFDA No. 00.000	376,769	1,502,548	1,599,147	1,579,869	1,606,248
10.075	2191113.02 Vital Records - SSA Birth Data/EAB	29,251	31,413	29,171	30,000	30,000
	Subtotal CFDA No. 11.006	29,251	31,413	29,171	30,000	30,000
10.075	2191112.02 Vital Records - Bureau of Labor Statistics	10,679	13,499	11,194	21,038	20,568
	Subtotal CFDA No. 17.005	10,679	13,499	11,194	21,038	20,568
10.075	2191104.02 Codes	74,966	86,976	105,997	72,930	74,229
	Subtotal CFDA No. 20.600	74,966	86,976	105,997	72,930	74,229
10.075	2191105.02 Health Survey for Injuries due to Motor Vehicle Crashes	-	13,548	-	90,000	73,776
	Subtotal CFDA No. 20.609	-	13,548	-	90,000	73,776
10.075	2191107.02 DMI to Improve Violence and Drug Prevention Program	6,465	5	-	-	-

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Subtotal CFDA No. 84.184	6,465	5	-	-	-
10.075	2191101.02 ASAS/YRBS - Youth Risk Behavior Survey	16,890	(16,889)	16,000	16,000	16,000
	Subtotal CFDA No. 93.118	16,890	(16,889)	16,000	16,000	16,000
10.075	2191102.02 Behavior Risk Factor Survey	59	-	-	-	-
10.075	2191106.02 CDC Assessment	208,436	168,405	207,176	172,675	172,675
	Subtotal CFDA No. 93.283	208,495	168,405	207,176	172,675	172,675
10.075	2191108.02 Vital Records - SSA Death Data	1,672	1,206	4,320	4,320	4,320
	Subtotal CFDA No. 93.953	1,672	1,206	4,320	4,320	4,320
10.075	2191110.02 Vital Records - Data Collection	116,912	123,464	122,337	179,637	175,818
10.075	2191111.02 Vital Records - National Death Index	6,474	1,549	15,630	15,630	15,630
	Subtotal CFDA No. 93.957	123,386	125,013	137,967	195,267	191,448
10.075	2191116.02 RTI Health Inf. Security and Privacy	328,842	168,643	-	200,351	158,972
	Subtotal CFDA No. 99.999	328,842	168,643	-	200,351	158,972
	<b>Total Federal Funds</b>	<b>1,177,415</b>	<b>2,094,367</b>	<b>2,110,972</b>	<b>2,382,450</b>	<b>2,348,236</b>
10.075	2196102.03 Robert Wood Johnson Foundation Information	68,053	(377)	-	-	-
	<b>Total Restricted Receipts</b>	<b>68,053</b>	<b>(377)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.075	2197101.05 Trauma Registry	(40)	50	-	-	-
	<b>Total Other Funds</b>	<b>(40)</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	<b>Total - Public Health Information</b>	<b>2,609,209</b>	<b>3,872,445</b>	<b>3,993,472</b>	<b>4,306,213</b>	<b>4,368,423</b>
10.075	2227101.01 Communicable Disease	1,529,146	1,464,661	1,708,537	1,198,950	1,615,582
10.075	2227102.01 Medicaid Admin. Reimbursement - State Share	261,601	244,662	263,202	296,564	300,425
10.075	2227103.01 Sexually Transmitted Disease/AIDS	531,504	426,007	405,360	406,706	408,019
	<b>Total General Revenue</b>	<b>2,322,251</b>	<b>2,135,330</b>	<b>2,377,099</b>	<b>1,902,220</b>	<b>2,324,026</b>
10.075	2231102.02 Tuberculosis Control	483,488	390,644	458,575	515,816	440,719
	Subtotal CFDA No. 93.116	483,488	390,644	458,575	515,816	440,719
10.075	2231103.02 Emerging Pathogens	634,892	716,377	1,101,549	950,713	945,276
	Subtotal CFDA No. 93.283	634,892	716,377	1,101,549	950,713	945,276
10.075	2231101.02 Medicaid Administration Reimb. Fed. Share	371,151	354,152	383,286	407,147	411,015
	Subtotal CFDA No. 93.778	371,151	354,152	383,286	407,147	411,015
10.075	2231104.02 Venereal Disease Control	409,480	411,072	415,480	441,032	403,752
	Subtotal CFDA No. 93.977	409,480	411,072	415,480	441,032	403,752
	<b>Total Federal Funds</b>	<b>1,899,011</b>	<b>1,872,245</b>	<b>2,358,890</b>	<b>2,314,708</b>	<b>2,200,762</b>
	<b>Total - Infectious Disease and Epidemiology</b>	<b>4,221,262</b>	<b>4,007,575</b>	<b>4,735,989</b>	<b>4,216,928</b>	<b>4,524,788</b>
	<b>Department Total</b>	<b>104,636,983</b>	<b>126,552,009</b>	<b>126,077,776</b>	<b>133,924,145</b>	<b>134,056,949</b>

# Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	General Revenue	31,490,514	29,985,420	32,281,674	30,753,976	30,596,230
	Federal Funds	60,912,005	80,827,914	68,180,665	78,221,330	78,444,370
	Restricted Receipts	12,204,993	15,692,703	25,486,027	24,717,414	24,784,937
	Other Funds	29,471	45,972	129,410	231,425	231,412
	<b>Grand Total: Health</b>	<b>104,636,983</b>	<b>126,552,009</b>	<b>126,077,776</b>	<b>133,924,145</b>	<b>134,056,949</b>

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	2250101.01	322,695	102,150	418,850	418,850	1,536,859
	Director of Human Services					
10.069	2250102.01	19,085	3,382	-	-	-
	Employee Relations					
10.069	2250103.01	113,162	96,251	66,300	63,400	56,900
	Legal Services					
10.069	2250104.01	-	680	-	-	-
	Forand Facilities Maintenance					
10.069	2250105.01	3,491	220	1,000	-	-
	Management Services					
10.069	2250106.01	248,210	222,166	5,682	171,702	289,803
	Financial Management					
10.069	2250107.01	68,881	98,646	901	143,087	901
	Contract Management					
10.069	2250108.01	5,779,932	4,740,797	2,734,126	2,734,126	2,734,126
	Community Service Grants					
10.069	2250109.01	3,300,000	2,970,000	1,000,000	1,000,000	1,000,000
	Human Services Legislative Grants					
10.069	2250110.01	1,218,327	1,199,412	1,300,000	6,482	-
	Housing Assistance Program (RI Housing)					
	<b>Total General Revenue</b>	<b>11,073,783</b>	<b>9,433,704</b>	<b>5,526,859</b>	<b>4,537,647</b>	<b>5,618,589</b>
10.069	2255104.02	189,854	190,418	205,000	205,000	205,000
	Emergency Food Assistance Program					
	Subtotal CFDA No. 10.568	189,854	190,418	205,000	205,000	205,000
10.069	2255106.02	994,427	35	-	-	-
	Substance Abuse S.I.G. II					
	Subtotal CFDA No. 93.230	994,427	35	-	-	-
10.069	2255101.02	3,249,526	3,055,608	3,811,700	3,811,700	3,963,700
	Community Services Block Grant					
10.069	2255102.02	169,771	300,188	309,000	309,000	309,000
	Community Services Block Grant - Discretionary					
10.069	2255103.02	183,502	190,716	139,855	178,233	177,806
	Community Services Block Grant - Admin.					
	Subtotal CFDA No. 93.569	3,602,799	3,546,512	4,260,555	4,298,933	4,450,506
10.069	2255105.02	16,305	1,875	75,100	-	-
	Head Start Collaborative					
	Subtotal CFDA No. 93.600	16,305	1,875	75,100	-	-
10.069	4569114.02	-	-	-	1,540,000	3,176,247
	Stimulus- Community Services Block Grant					

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Subtotal CFDA No. 99.999	-	-	-	1,540,000	3,176,247
	<b>Total Federal Funds</b>	<b>4,803,385</b>	<b>3,738,840</b>	<b>4,540,655</b>	<b>6,043,933</b>	<b>7,831,753</b>
10.069	2260101.03 Indirect Cost Recovery - Central Mgt.	1,688,400	2,003,091	820,609	1,001,267	601,715
	<b>Total Restricted Receipts</b>	<b>1,688,400</b>	<b>2,003,091</b>	<b>820,609</b>	<b>1,001,267</b>	<b>601,715</b>
	<b>Total - Central Management</b>	<b>17,565,568</b>	<b>15,175,635</b>	<b>10,888,123</b>	<b>11,582,847</b>	<b>14,052,057</b>
10.069	2271101.01 Child Support Enforcement	3,266,927	3,021,629	2,585,006	2,265,196	2,268,199
10.069	2271102.01 CSE - Computer Systems	138,171	71,495	143,738	102,312	93,952
10.069	2271103.01 CSE - Lien Network	6,234	7,905	12,500	11,747	11,747
	<b>Total General Revenue</b>	<b>3,411,332</b>	<b>3,101,029</b>	<b>2,741,244</b>	<b>2,379,255</b>	<b>2,373,898</b>
10.069	2272101.02 Child Support Enforcement	6,674,879	6,145,771	5,330,773	4,513,702	4,519,521
10.069	2272102.02 CSE - Computer Systems	269,150	138,419	279,323	198,604	182,376
10.069	2272105.02 Child Support Incentives	-	898,636	1,200,000	1,200,000	1,200,000
	Subtotal CFDA No. 93.563	6,944,029	7,182,826	6,810,096	5,912,306	5,901,897
10.069	2272103.02 CSE - Lien Network	15,514	12,035	24,265	22,803	22,803
	Subtotal CFDA No. 93.601	15,514	12,035	24,265	22,803	22,803
10.069	4569118.02 Stimulus- Incentive Match	-	-	-	792,000	2,300,000
	Subtotal CFDA No. 99.999	-	-	-	792,000	2,300,000
	<b>Federal Funds Total</b>	<b>6,959,543</b>	<b>7,194,861</b>	<b>6,834,361</b>	<b>6,727,109</b>	<b>8,224,700</b>

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	2273001.03	49,335	-	-	-	-
	Foundation Award					
	<b>Total Restricted Receipts</b>	<b>49,335</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - Child Support Enforcement</b>	<b>10,420,210</b>	<b>10,295,890</b>	<b>9,575,605</b>	<b>9,106,364</b>	<b>10,598,598</b>
10.069	2270101.01	354,771	351,230	506,779	151,334	477,088
	Individual and Family Support					
10.069	2270102.01	720,256	852,064	735,698	938,300	938,300
	Homemakers - State Share					
10.069	2270103.01	135,553	127,988	135,553	135,553	205,553
	Emergency Shelters - State Funding					
10.069	2270104.01	707,631	553,558	596,338	451,330	350,284
	Services to the Blind and Visually Impaired					
10.069	2270105.01	444,885	448,527	459,017	446,977	534,007
	Vocational Rehabilitation - Blind					
10.069	2270106.01	43,399	24,906	23,909	32,000	38,650
	SBVI					
10.069	2270108.01	1,124	1,119	1,125	1,125	1,125
	Toy Lending Library					
10.069	2270109.01	124,642	121,567	125,000	96,608	66,274
	Telephone Telecommunication Device					
10.069	2270110.01	2,060,275	1,936,882	2,029,128	1,946,180	2,607,480
	Vocational Rehabilitation					
10.069	2270111.01	34,565	32,974	34,000	34,005	37,680
	Independent Living Services					
10.069	2270112.01	200,000	200,000	200,000	150,000	100,095
	Independent Living Services - Match					
10.069	2270113.01	348,448	355,105	355,105	266,329	177,720
	Personal Care Attendant Program					
10.069	2270114.01	1,601,482	1,613,126	1,285,600	1,285,600	1,285,600
	FIP CM and Work Programs					
10.069	2270115.01	1,755,411	2,087,161	1,423,064	1,509,454	1,247,789
	Child Care Administration					
10.069	2270118.01	6,092,338	5,485,859	5,812,651	3,858,075	3,864,538
	FIP Administration					
10.069	2270119.01	2,163,894	2,363,737	2,327,878	2,329,199	2,318,349
	State Only FIP Administration					
10.069	2270120.01	6,458,941	6,058,557	6,966,398	6,622,092	7,001,625
	Food Stamp Administration					
10.069	2270122.01	6,781	8,591	7,500	9,200	9,200
	Family and Adult Service					
10.069	2270123.01	-	-	-	69,195	139,429
	CNOM - Social Services for the Blind					
10.069	2270124.01	-	-	-	14,415	28,772
	CNOM - Adaptive Telephone Equipment					
10.069	2270125.01	-	-	-	23,715	47,335
	CNOM - Home Modification					
10.069	2270126.01	-	-	-	42,106	84,045
	CNOM - Personal Care Attendant					



# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	<b>Total General Revenue</b>	<b>23,254,396</b>	<b>22,622,951</b>	<b>23,024,743</b>	<b>20,412,792</b>	<b>21,560,938</b>
10.069	2275124.02	8,107,358	7,721,967	8,928,636	8,780,898	9,115,431
10.069	2275125.02	87,228	3,942	200,000	100,000	100,000
10.069	2275132.02	125,558	18,919	-	-	-
	Subtotal CFDA No. 10.561	8,320,144	7,744,828	9,128,636	8,880,898	9,215,431
10.069	2275106.02	1,938,926	1,791,719	2,163,545	2,125,333	2,534,119
10.069	2275108.02	8,112,791	8,818,061	8,975,008	10,678,404	10,435,572
10.069	2275110.02	47,534	315,396	395,000	543,000	543,000
	Subtotal CFDA No. 84.126	10,099,251	10,925,176	11,533,553	13,346,737	13,512,691
10.069	2275115.02	295,535	287,300	322,796	351,621	351,751
	Subtotal CFDA No. 84.169	295,535	287,300	322,796	351,621	351,751
10.069	2275107.02	246,329	231,058	338,893	348,358	354,580
	Subtotal CFDA No. 84.177	246,329	231,058	338,893	348,358	354,580
10.069	2275114.02	243,997	416,478	326,000	461,100	461,100
	Subtotal CFDA No. 84.187	243,997	416,478	326,000	461,100	461,100
10.069	2275111.02	435,178	424,179	483,099	493,235	495,782
	Subtotal CFDA No. 84.224	435,178	424,179	483,099	493,235	495,782
10.069	2275113.02	17,054	18,045	21,550	25,600	25,600
	Subtotal CFDA No. 84.265	17,054	18,045	21,550	25,600	25,600

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	2275116.02	3,571,037	3,633,192	4,929,408	4,929,408	4,929,408
	FIP CM and Work Programs					
10.069	2275117.02	17	-	-	-	-
	Adolescent Self Sufficiency					
10.069	2275121.02	11,425,654	11,245,301	12,612,383	12,763,212	11,501,711
	FIP Administration					
	Subtotal CFDA No. 93.558	14,996,708	14,878,493	17,541,791	17,692,620	16,431,119
10.069	2275122.02	133,056	95,618	86,841	87,768	88,960
	Refugee Assistance - Administration					
10.069	2275123.02	195,226	189,614	220,000	355,000	355,000
	Refugee Social Services Program					
	Subtotal CFDA No. 93.566	328,282	285,232	306,841	442,768	443,960
10.069	2275102.02	81	-	-	-	-
	Providence Plan					
	Subtotal CFDA No. 93.569	81	-	-	-	-
10.069	2275118.02	3,822,036	4,019,537	2,396,010	2,626,042	2,827,244
	Child Care Development Fund					
	Subtotal CFDA No. 93.575	3,822,036	4,019,537	2,396,010	2,626,042	2,827,244
10.069	2275130.02	49,905	9	-	-	-
	Child Care Research					
10.069	2275134.02	-	1,949	-	-	-
	Public Assistance Reporting Info System-1					
	Subtotal CFDA No. 93.647	49,905	1,958	-	-	-
10.069	2275101.02	1,589,870	1,582,445	1,987,777	1,793,250	1,817,848
	Family and Adult Services					
10.069	2275103.02	1,094,416	1,152,433	1,152,322	1,152,322	1,152,322
	Homemaker Services					
10.069	2275104.02	386,620	339,650	310,529	310,529	310,529
	Emergency Shelter					
	Subtotal CFDA No. 93.667	3,070,906	3,074,528	3,450,628	3,256,101	3,280,699
10.069	2275105.02	617,469	860,171	804,000	804,000	804,000
	Family Violence Prevention					
	Subtotal CFDA No. 93.671	617,469	860,171	804,000	804,000	804,000

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	2275138.02	-	-	-	46,670	93,340
10.069	2275139.02	-	-	-	69,195	139,429
10.069	2275140.02	-	-	-	15,977	31,954
10.069	2275141.02	-	-	-	26,285	52,570
	Subtotal CFDA No. 93.778	-	-	-	158,127	317,293
10.069	2275109.02	7,096,733	6,732,334	8,572,428	8,658,165	9,544,570
	Disability Determinations Unit	7,096,733	6,732,334	8,572,428	8,658,165	9,544,570
	Subtotal CFDA No. 96.001	7,096,733	6,732,334	8,572,428	8,658,165	9,544,570
10.069	2275126.02	100,066	107,668	124,425	118,601	119,730
	Rhode to Independence	100,066	107,668	124,425	118,601	119,730
	Subtotal CFDA No. 96.008	100,066	107,668	124,425	118,601	119,730
10.069	4569116.02	-	-	-	200,000	1,500,000
	Stimulus- Vocational Rehabilitation	-	-	-	200,000	1,500,000
	4569117.02	-	-	-	50,000	850,000
	Stimulus- SNAP Administration	-	-	-	50,000	850,000
	Subtotal CFDA No. 99.999	-	-	-	250,000	2,350,000
	<b>Total Federal Funds</b>	<b>49,739,674</b>	<b>50,006,985</b>	<b>55,350,650</b>	<b>57,913,973</b>	<b>60,535,550</b>
10.069	2280101.03	135,609	134,150	134,150	180,000	134,150
	Vending Stand Proceeds	135,609	134,150	134,150	180,000	134,150
	<b>Total Restricted Receipts</b>	<b>135,609</b>	<b>134,150</b>	<b>134,150</b>	<b>180,000</b>	<b>134,150</b>
10.069	7069101.05	-	100,000	125,000	62,500	125,000
	RICAP - Blind Vending Facilities	-	100,000	125,000	62,500	125,000
10.069	2281101.09	-	600,000	-	195,000	-
	Food Stamp Bonus Funding	-	600,000	-	195,000	-
	<b>Total Other Funds</b>	<b>-</b>	<b>700,000</b>	<b>125,000</b>	<b>257,500</b>	<b>125,000</b>
	<b>Total - Individual and Family Support</b>	<b>73,129,679</b>	<b>73,464,086</b>	<b>78,634,543</b>	<b>78,764,265</b>	<b>82,355,638</b>

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	2285101.01	16,219,135	16,049,582	16,269,804	15,845,174	16,461,924
	Veterans Home					
10.069	2285102.01	987,023	1,337,626	1,422,221	1,374,321	1,390,546
	Veterans Affairs					
	<b>Total General Revenue</b>	<b>17,206,158</b>	<b>17,387,208</b>	<b>17,692,025</b>	<b>17,219,495</b>	<b>17,852,470</b>
10.069	2290103.02	874,110	3,623	214,162	487,416	-
	Veterans Home Renovation Project					
	Subtotal CFDA No. 64.005	874,110	3,623	214,162	487,416	-
10.069	2290101.02	5,589,175	5,528,450	5,666,336	5,777,823	5,933,514
	Support of Domiciled Veterans					
	Subtotal CFDA No. 64.008	5,589,175	5,528,450	5,666,336	5,777,823	5,933,514
10.069	2290102.02	199,145	1,064,294	1,856,592	4,423,788	-
	Veterans Cemetery Capital Program					
	Subtotal CFDA No. 64.203	199,145	1,064,294	1,856,592	4,423,788	-
	<b>Total Federal Funds</b>	<b>6,662,430</b>	<b>6,596,367</b>	<b>7,737,090</b>	<b>10,689,027</b>	<b>5,933,514</b>
10.069	2295101.03	861,903	540,699	1,676,838	1,366,084	2,187,437
	Veterans' Home Collections					
10.069	2295102.03	1,235	1,277	1,200	1,200	1,200
	Veterans' Home - Resident Benefits					
10.069	2295103.03	3,311	16,268	85,000	85,000	85,000
	Veterans' Cemetery Memorial Fund					
	<b>Total Restricted Receipts</b>	<b>866,449</b>	<b>558,244</b>	<b>1,763,038</b>	<b>1,452,284</b>	<b>2,273,637</b>
	<b>Total - Veterans' Affairs</b>	<b>24,735,037</b>	<b>24,541,819</b>	<b>27,192,153</b>	<b>29,360,806</b>	<b>26,059,621</b>
10.069	2310101.01	8,540,931	8,325,210	9,039,182	8,514,448	9,647,863
	Medical Services Administration					
10.069	2310102.01	3,081,115	2,925,880	2,960,430	2,552,611	3,251,225
	Nursing and Intermediate Care Services					
10.069	2310103.01	26,591	24,040	28,211	28,211	29,057
	MA Enhanced Funding - Base					
10.069	2310105.01	3,322,428	3,898,808	3,848,410	3,668,581	3,723,906
	MMIS					
10.069	2310106.01	1,835,705	2,378,464	2,701,442	2,692,034	2,798,403
	Rite Care Administration					

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	2310107.01	899,733	625,028	771,649	759,549	781,112
10.069	2310109.01	121,753	195,129	375,253	375,253	375,253
10.069	2310111.01	1,149,207	1,268,931	-	-	-
10.069	2310114.01	389,185	318,168	244,360	266,050	264,508
10.069	2310115.01	247,651	314,517	339,910	365,094	361,591
10.069	2310116.01	141,015	197,438	560,000	410,000	410,000
10.069	2310117.01	-	10,252	125,000	125,000	128,750
	<b>Total General Revenue</b>	<b>19,755,314</b>	<b>20,481,865</b>	<b>20,993,847</b>	<b>19,756,831</b>	<b>21,771,668</b>
10.069	2315121.02	191,858	116,313	-	-	-
	HRSA Planning Grant	191,858	116,313	-	-	-
	Subtotal CFDA No. 93.256					
10.069	2315117.02	2,377,322	2,542,615	-	2,000,000	-
	S-CHIP Demo Admin	2,377,322	2,542,615	-	2,000,000	-
	Subtotal CFDA No. 93.767					
10.069	2315110.02	-	(21)	-	-	-
	M.A. Ticket To Work	-	(21)	-	-	-
	Subtotal CFDA No. 93.768					
10.069	2315101.02	10,713,567	10,651,751	12,556,995	11,769,462	13,319,656
10.069	2315102.02	3,091,230	2,907,110	2,961,930	2,554,633	3,664,925
10.069	2315103.02	206,359	96,079	112,843	112,843	116,228
10.069	2315104.02	3,813,551	4,384,911	4,500,000	4,500,000	4,500,000
10.069	2315105.02	11,697,238	11,508,324	11,828,987	11,065,328	11,078,987
10.069	2315106.02	2,048,083	2,589,288	3,132,225	2,982,213	3,091,780
10.069	2315107.02	114	-	-	-	-
	Rite Care Administration - Federal	114	-	-	-	-
10.069	2315108.02	802,431	626,280	771,649	759,549	781,112
	Health Indicators Development	802,431	626,280	771,649	759,549	781,112
10.069	2315109.02	81,106	(1)	-	-	-
	RiteShare - Administration	81,106	(1)	-	-	-
	Alpha Grant Match					

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	2315114.02	1,095,818	1,200,906	3,180,322	3,180,322	3,180,322
	HIPPA Implementation					
10.069	2315115.02	95,261	77,962	100,002	100,002	-
	Traumatic Brain Injury					
10.069	2315116.02	83,264	-	-	1,000	1,000
	Nursing Facilities Transition Grant					
10.069	2315125.02	227,353	1,326,348	1,630,892	1,649,760	1,670,546
	Early Intervention- IDEA					
10.069	2315127.02	-	10,250	125,000	125,000	128,750
	DRA Documentation					
	Subtotal CFDA No. 93.778	33,955,375	35,379,208	40,900,845	38,800,112	41,533,306
10.069	2315118.02	521,552	(81)	-	343,970	566,672
	Real Choices System Infrastructure					
10.069	2315122.02	10,425	51,640	-	-	-
	Respite for Children					
10.069	2315123.02	28,823	41,531	-	-	-
	Respite for Adults					
	Subtotal CFDA No. 93.779	560,800	93,090	-	343,970	566,672
10.069	2315112.02	-	-	-	1,800,000	2,400,000
	Emergency Room Diversion Grant					
	Subtotal CFDA No. 93.790	-	-	-	1,800,000	2,400,000
10.069	2315126.02	247,684	314,575	340,883	365,097	371,107
	Early Intervention- Medicaid					
	Subtotal CFDA No. 96.007	247,684	314,575	340,883	365,097	371,107
	<b>Total Federal Funds</b>	<b>37,333,039</b>	<b>38,445,780</b>	<b>41,241,728</b>	<b>43,309,179</b>	<b>44,871,085</b>
10.069	2320102.03	114	-	-	-	-
	Health Care Quality					
10.069	2320103.03	80,992	-	-	-	-
	RI Access Project					
10.069	2320104.03	-	(6,052)	-	-	-
	Oral Health Access Grant					
10.069	2320105.03	-	1,299	60,000	60,000	60,000
	Penalties - Nursing Facility					
10.069	2320106.03	99,983	36,340	-	-	-
	RW Johnson Grant - Dual Eligibility					
	<b>Total Restricted Receipts</b>	<b>181,089</b>	<b>31,587</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
<b>Total - Health Care Quality, Financing and Purchasing</b>		<b>57,269,442</b>	<b>58,959,232</b>	<b>62,295,575</b>	<b>63,126,010</b>	<b>66,702,753</b>
10.069	2330102.01	18,669,757	20,167,103	21,999,297	26,521,529	26,871,881
10.069	2330103.01	3,369,911	3,187,757	3,710,073	3,693,299	3,799,868
10.069	2330104.01	4,312,352	5,592,587	1,109,910	1,109,910	500,000
10.069	2330105.01	140,503,809	150,826,989	136,099,580	133,831,811	133,206,218
10.069	2330106.01	1,585,616	1,404,292	1,400,000	50,000	-
10.069	2330107.01	15,694,089	13,519,249	4,718,876	11,933,114	12,977,261
10.069	2330108.01	10,231,064	13,090,556	13,940,084	7,947,126	8,642,499
10.069	2330109.01	-	33,134,272	43,541,405	7,677,440	19,498,093
10.069	2330110.01	2,446,589	389,519	3,253,883	1,644,134	286,803
10.069	2330111.01	-	-	-	6,000,000	6,300,000
10.069	2330112.01	-	-	-	5,200,000	-
10.069	2330113.01	-	-	-	721,780	1,440,669
10.069	2335101.01	69,912,192	73,474,156	86,367,900	45,540,448	19,751,312
10.069	2335102.01	-	59,737,964	55,596,959	52,794,606	58,832,622
10.069	2335107.01	7,027,159	6,143,028	7,625,568	1,425,568	1,496,846
10.069	2340101.01	63,454,558	78,054,128	51,449,999	30,617,387	21,912,551
10.069	2340102.01	10,097,455	1,327,219	-	-	285,176
10.069	2340103.01	698,413	575,042	250,000	250,000	250,000
10.069	2340104.01	1,697,114	353,590	-	-	-
10.069	2350101.01	140,385,895	146,615,974	131,223,489	116,801,917	100,926,254
10.069	2350103.01	-	11,560,851	24,088,135	19,790,797	21,463,325
10.069	2351101.01	19,353,746	20,341,026	21,250,000	7,168,320	3,886,505
10.069	2351102.01	38,861,155	40,203,166	41,700,000	43,200,000	44,700,000
10.069	2351103.01	1,573,257	-	-	-	-

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	2352101.01	-	-	-	39,956,296	43,041,865
	<b>Rhody Health - State</b>					
	<b>Total General Revenue</b>	<b>549,874,131</b>	<b>679,698,468</b>	<b>649,325,158</b>	<b>563,875,482</b>	<b>530,069,748</b>
10.069	2355109.02	-	2,909,370	1,917,334	1,819,753	1,852,890
	<b>Early Intervention - IDEA</b>					
	<b>Subtotal CFDA No. 84.181</b>		<b>2,909,370</b>	<b>1,917,334</b>	<b>1,819,753</b>	<b>1,852,890</b>
10.069	2355104.02	31,170,961	27,132,620	33,707,777	24,010,000	28,799,867
	<b>Children Health Insurance</b>					
10.069	2355105.02	20,862,939	26,272,799	15,990,000	15,990,000	17,405,664
	<b>SCHIP Demonstration - Parents</b>					
	<b>Subtotal CFDA No. 93.767</b>	<b>52,033,900</b>	<b>53,405,419</b>	<b>49,697,777</b>	<b>40,000,000</b>	<b>46,205,531</b>
10.069	2355102.02	21,050,161	22,265,961	24,383,366	35,787,921	38,631,768
	<b>Rite Track - Waiver</b>					
10.069	2355103.02	160,258,105	172,813,039	147,347,066	184,007,053	205,206,534
	<b>Rite Care - TANF/FIP</b>					
10.069	2355106.02	-	36,616,394	48,259,997	10,359,885	29,319,900
	<b>Managed Care - SSI Population</b>					
10.069	2355107.02	-	-	-	800,000	1,600,000
	<b>CNOM - Early Intervention</b>					
10.069	2355108.02	6,126,296	5,478,135	1,425,568	1,425,568	1,496,846
	<b>Transportation</b>					
10.069	2360101.02	-	65,685,510	61,679,153	58,405,048	65,270,534
	<b>Disproportionate Share</b>					
10.069	2360102.02	64,978,626	67,517,605	83,572,737	62,585,253	35,950,667
	<b>Hospitals</b>					
10.069	2365101.02	156,280,731	167,881,536	143,923,675	161,476,821	149,847,744
	<b>Nursing Facilities</b>					
10.069	2365103.02	-	6,781,191	26,698,574	26,705,560	31,261,206
	<b>Home Care</b>					
10.069	2370101.02	72,813,991	80,116,396	66,053,090	23,941,697	31,224,995
	<b>Other Services</b>					
10.069	2370102.02	11,316,750	11,931,601	-	13,000,000	415,908
	<b>M.A. Long Term Care Alternatives</b>					
10.069	2370103.02	1,894,148	2,690,433	-	3,900,000	-
	<b>Home and Comm. - Independent Living</b>					
10.069	2371101.02	22,084,079	22,434,334	23,525,374	9,672,880	5,653,366
	<b>Pharmacy</b>					
10.069	2371103.02	1,134,288	-	-	-	-
	<b>Medicare Part D Reimbursements</b>					
10.069	2372101.02	-	-	-	53,916,668	62,682,467
	<b>Rhody Health - Federal</b>					
10.069	2375101.02	19,121,660	16,152,256	20,733,240	20,733,240	20,733,240
	<b>Special Education</b>					
	<b>Subtotal CFDA No. 93.778</b>	<b>537,058,835</b>	<b>678,364,391</b>	<b>647,601,840</b>	<b>666,717,594</b>	<b>679,295,175</b>



# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	4569101.02	-	-	-	5,767,279	8,285,504
	Stimulus - Rite Track- Waiver					
10.069	4569102.02	-	-	-	29,175,209	43,375,659
	Stimulus - Rite Care- TANF/FIP					
10.069	4569103.02	-	-	-	1,669,512	6,292,816
	Stimulus - Managed Care- SSI Population					
10.069	4569104.02	-	-	-	10,928,212	9,264,056
	Stimulus - Hospitals					
10.069	4569105.02	-	-	-	26,721,263	34,118,522
	Stimulus - Nursing Facilities					
10.069	4569106.02	-	-	-	4,303,643	6,705,469
	Stimulus - Home Care					
10.069	4569107.02	-	-	-	3,509,026	6,229,921
	Stimulus - Other Services					
10.069	4569108.02	-	-	-	2,094,970	89,315
	Stimulus - M.A. Long-Term Care Alternatives					
10.069	4569109.02	-	-	-	628,491	-
	Stimulus - Home & Comm. Based Svs.					
10.069	4569110.02	-	-	-	1,558,800	1,211,262
	Stimulus - Pharmacy					
10.069	4569111.02	-	-	-	8,688,755	13,443,793
	Stimulus - Rhody Health- Federal					
	Subtotal CFDA No. 99.999	-	-	-	95,045,160	129,016,317
	<b>Total Federal Funds</b>	<b>589,092,735</b>	<b>734,679,180</b>	<b>699,216,951</b>	<b>803,582,507</b>	<b>856,369,913</b>
10.069	2380101.03	20,375	23,161	15,000	15,000	15,000
	Organ Transplant Fund					
10.069	2380102.03	-	4,277,045	5,231,911	5,231,911	5,231,911
	Children's Health Account					
	<b>Total Restricted Receipts</b>	<b>20,375</b>	<b>4,300,206</b>	<b>5,246,911</b>	<b>5,246,911</b>	<b>5,246,911</b>
	<b>Total - Medical Benefits</b>	<b>1,138,987,241</b>	<b>1,418,677,854</b>	<b>1,353,789,020</b>	<b>1,372,704,900</b>	<b>1,391,686,572</b>
10.069	2385101.01	27,574,485	28,021,329	25,906,519	25,094,748	22,132,961
	Aid to the Aged, Blind or Disabled					
	<b>Total General Revenue</b>	<b>27,574,485</b>	<b>28,021,329</b>	<b>25,906,519</b>	<b>25,094,748</b>	<b>22,132,961</b>
	<b>Total - Supplemental Security Income Program</b>	<b>27,574,485</b>	<b>28,021,329</b>	<b>25,906,519</b>	<b>25,094,748</b>	<b>22,132,961</b>

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	2390101.01	15,324,197	18,319,411	10,378,290	7,205,369	7,190,790
	FIP/TANF - Regular					
10.069	2390102.01	799,998	800,000	800,000	800,000	800,000
	FIP/TANF - Two Parents					
10.069	2395101.01	(389,903)	264,675	-	-	-
	Child Care - Non M.O.E.					
10.069	2395102.01	28,135,995	7,503,654	1,738,835	5,321,126	5,335,705
	Child Care					
10.069	2395103.01	4,051,718	4,920,873	5,361,165	4,951,795	4,951,795
	Child Care - Matching					
	<b>Total General Revenue</b>	<b>47,922,005</b>	<b>31,808,613</b>	<b>18,278,290</b>	<b>18,278,290</b>	<b>18,278,290</b>
10.069	2400101.02	42,757,739	33,281,794	34,067,043	36,887,564	26,279,043
	FIP/TANF - Regular					
10.069	2400102.02	1,023,859	3,114,782	3,113,267	3,113,267	3,113,267
	FIP/TANF - Two Parents					
10.069	2400103.02	28,861	25,445	30,000	30,000	30,000
	Grant Diversion					
10.069	2400107.02	77,430	66,993	80,000	80,000	80,000
	Catastrophic Aid					
10.069	2400112.02	-	6,652,339	3,895,589	1,280,168	895,589
	Child Care - TANF Funds					
10.069	2400114.02	-	-	5,000,000	-	-
	RIPTA Transportation Benefit					
	Subtotal CFDA No. 93.558	43,887,889	43,141,353	46,185,899	41,390,999	30,397,899
10.069	2400108.02	1,070,532	1,181,631	1,181,545	1,181,545	1,181,545
	Child Care Development Block Grant					
10.069	2400111.02	20,647,191	16,206,839	18,469,741	18,469,741	18,469,741
	Child Care - TANF Transfer					
	Subtotal CFDA No. 93.575	21,717,723	17,388,470	19,651,286	19,651,286	19,651,286
10.069	2400105.02	6,633,775	6,633,774	6,633,774	6,633,774	6,633,774
	Child Care - Mandatory					
10.069	2400106.02	4,979,505	5,486,934	5,487,058	5,487,058	5,487,058
	Child Care - Matching					
	Subtotal CFDA No. 93.596	11,613,280	12,120,708	12,120,832	12,120,832	12,120,832
10.069	2400104.02	1,284,793	1,284,793	1,284,793	1,284,793	1,284,793
	Child Care - Social Services Block Grant					
10.069	2400110.02	7,560,000	6,928,484	7,560,000	7,560,000	7,560,000
	Child Care - SSBG Reallocation					
	Subtotal CFDA No. 93.667	8,844,793	8,213,277	8,844,793	8,844,793	8,844,793

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	4569112.02	-	-	-	500,000	4,700,000
	Stimulus- Child Care Development Block Grant					
10.069	4569113.02	-	-	-	-	-
	Stimulus- Emergency Contingency Fund- TANF					
	Subtotal CFDA No. 99.999	-	-	-	500,000	4,700,000
	<b>Total Federal Funds</b>	<b>86,063,685</b>	<b>80,863,808</b>	<b>86,802,810</b>	<b>82,507,910</b>	<b>75,714,810</b>
	<b>Total - Family Independence Program</b>	<b>133,985,690</b>	<b>112,672,421</b>	<b>105,081,100</b>	<b>100,786,200</b>	<b>93,993,100</b>
10.069	2405101.01	3,681,318	3,222,768	3,735,450	2,316,567	1,505,862
	General Public Assistance					
10.069	2405103.01	-	-	-	451,113	900,418
	CNOM - GPA Medical					
	<b>Total General Revenue</b>	<b>3,681,318</b>	<b>3,222,768</b>	<b>3,735,450</b>	<b>2,767,680</b>	<b>2,406,280</b>
10.069	2425101.02	86,887,976	102,586,057	97,998,948	118,000,000	129,800,000
	Food Stamps - Benefits					
	Subtotal CFDA No. 10.551	86,887,976	102,586,057	97,998,948	118,000,000	129,800,000
10.069	2425102.02	18,964	16,898	85,000	85,000	85,000
	Refugee Assistance - GPA					
	Subtotal CFDA No. 93.566	18,964	16,898	85,000	85,000	85,000
10.069	2425103.02	-	-	-	500,000	1,000,000
	CNOM - GPA Medical					
	Subtotal CFDA No. 93.778	-	-	-	500,000	1,000,000
10.069	4569115.02	-	-	-	8,000,000	35,000,000
	Stimulus- SNAP Benefits					
	Subtotal CFDA No. 99.999	-	-	-	8,000,000	35,000,000
	<b>Total Federal Funds</b>	<b>86,906,940</b>	<b>102,602,955</b>	<b>98,083,948</b>	<b>126,585,000</b>	<b>165,885,000</b>

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
<b>Total - State Funded Programs</b>		90,588,258	105,825,723	101,819,398	129,352,680	168,291,280
<b>Department Total</b>		1,574,255,610	1,847,633,989	1,775,182,036	1,819,878,820	1,875,872,580
<b>General Revenue</b>		703,752,922	815,777,935	767,224,135	674,322,220	642,064,842
<b>Federal Funds</b>		867,561,431	1,024,128,776	999,808,193	1,137,358,638	1,225,366,325
<b>Restricted Receipts</b>		2,941,257	7,027,278	8,024,708	7,940,462	8,316,413
<b>Other Funds</b>		-	700,000	125,000	257,500	125,000
<b>Grand Total: Human Services</b>		1,574,255,610	1,847,633,989	1,775,182,036	1,819,878,820	1,875,872,580

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010* Recommended
10.076	2450101.01	2,143,888	1,795,039	1,978,816	956,557	796,740
10.076	2450102.01	25,377	59,265	69,705	69,705	238,713
	<b>Total General Revenue</b>	<b>2,169,265</b>	<b>1,854,304</b>	<b>2,048,521</b>	<b>1,026,262</b>	<b>1,035,453</b>
10.076	2451102.02	-	-	67,081	67,081	131,287
	Information Technology - Federal					
	Subtotal CFDA No. 93.778	-	-	67,081	67,081	131,287
	<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>67,081</b>	<b>67,081</b>	<b>131,287</b>
	<b>Total - Central Management</b>	<b>2,169,265</b>	<b>1,854,304</b>	<b>2,115,602</b>	<b>1,093,343</b>	<b>1,166,740</b>
10.076	2480101.01	184,393	58,507	143,887	6,121	6,000
10.076	2480109.01	6,714	-	-	-	-
10.076	2480110.01	590,497	547,948	566,092	607,778	594,909
10.076	2480111.01	85,996	90,736	237,649	98,799	101,103
10.076	2480112.01	1,967,289	1,922,557	1,315,795	1,332,983	1,339,210
10.076	2480113.01	228,573	208,337	251,938	231,166	250,581
10.076	2480114.01	489,515	557,226	703,445	390,010	363,599
	<b>Total General Revenue</b>	<b>3,552,977</b>	<b>3,385,311</b>	<b>3,218,806</b>	<b>2,666,857</b>	<b>2,655,402</b>
10.076	2481101.02	37,230	300,356	849,939	849,939	849,939
	DD Private Waiver Facilities-Fire Code					
	Subtotal CFDA No. 93.778	37,230	300,356	849,939	849,939	849,939
10.076	4576110.02	-	-	-	136,969	182,290
	Stimulus - Comm. Facilities Fire Code					
	Subtotal CFDA No. 99.999	-	-	-	136,969	182,290
	<b>Total Federal Funds</b>	<b>37,230</b>	<b>300,356</b>	<b>849,939</b>	<b>986,908</b>	<b>1,032,229</b>

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010* Recommended
10.076	2455101.05	119,205	-	-	-	-
10.076	2460101.05	94,090	-	-	-	-
10.076	2465101.05	451,872	-	-	-	-
10.076	2471101.05	80,677	-	-	-	-
10.076	2473101.05	415,335	-	-	-	-
10.076	2474101.05	127,739	-	-	-	-
10.076	2475101.05	33,888	-	-	-	-
10.076	7076102.05	-	-	750,000	761,385	1,000,000
10.076	7076105.05	-	449,707	750,000	714,991	750,000
10.076	7076107.05	-	271,590	767,201	634,837	965,669
	<b>Total Other Funds</b>	<b>1,322,806</b>	<b>721,297</b>	<b>2,267,201</b>	<b>2,111,213</b>	<b>2,715,669</b>
	<b>Total - Hospitals and Community System Support</b>	<b>4,913,013</b>	<b>4,406,964</b>	<b>6,335,946</b>	<b>5,764,978</b>	<b>6,403,300</b>
10.076	2490101.01	4,282,585	4,114,489	5,955,167	3,134,537	2,954,742
10.076	2490102.01	(6,246,543)	(7,508,816)	16,503,545	11,856,263	9,547,097
10.076	2490103.01	91,867,591	96,030,059	80,131,811	76,761,876	64,789,989
10.076	2490104.01	1,204,899	1,017,107	1,050,202	781,731	677,026
10.076	2490105.01	2,941,866	2,799,503	2,945,004	2,554,130	2,945,004
10.076	2490106.01	48,504	56,316	80,382	80,383	80,382
10.076	2490107.01	995,885	959,958	-	-	-
10.076	2490108.01	23,948,067	24,359,047	-	-	-
10.076	2490109.01	22,952,182	23,399,089	-	-	-
10.076	2490113.01	-	-	-	70,922	141,844
10.076	2490114.01	-	-	-	466,514	938,060
10.076	2490115.01	-	-	-	18,964	37,928

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010* Recommended
10.076	2490198.01	(995,885)	(959,958)	-	-	-
10.076	2490199.01	(22,952,182)	(23,399,089)	-	-	-
	<b>Total General Revenue</b>	<b>118,046,969</b>	<b>120,867,705</b>	<b>106,666,111</b>	<b>95,725,320</b>	<b>82,112,072</b>
10.076	2495105.02	602,375	647,874	751,417	749,806	751,417
	Vocational Rehabilitation					
	Subtotal CFDA No. 84.126	602,375	647,874	751,417	749,806	751,417
10.076	2495102.02	103,041,634	106,021,877	91,992,914	103,077,666	94,765,291
	Home and Community Based Services					
10.076	2495103.02	1,353,261	1,122,771	1,359,354	1,055,140	1,240,540
	State Medicaid (non-Waiver) Rehab. Option/Day					
10.076	2495104.02	2,943,735	2,799,533	3,168,681	2,753,172	2,211,844
	DDD Medicaid Administration					
10.076	2495106.02	25,562,729	25,845,922	24,535,672	24,685,649	22,537,438
	Community Residence Program - RICLAS					
10.076	2495107.02	1,101,000	1,060,304	1,250,000	1,250,000	1,250,000
	Home Health Program - Title XIX Waiver					
10.076	2495110.02	-	-	-	23,036	46,072
	CNOM-DDD Client Job Training/Placement					
10.076	2495111.02	-	-	-	86,150	172,300
	CNOM-DD less than 24Hr. Services - Federal					
10.076	2495112.02	-	-	-	566,686	1,134,372
	CNOM-DD Day and Supported Employment					
	Subtotal CFDA No. 93.778	134,002,359	136,850,407	122,306,621	133,497,499	123,357,857
10.076	4576101.02	-	-	-	16,611,127	20,324,742
	Stimulus - Home & Community Based Waiver Svcs.					
10.076	4576102.02	-	-	-	170,037	266,064
	Stimulus - State Medicaid Plan/Rehab					
10.076	4576103.02	-	-	-	3,978,133	4,940,728
	Stimulus - Community Residence Program					
10.076	4576104.02	-	-	-	201,439	268,093
	Stimulus - Home Health Prog. Title XIX					
	Subtotal CFDA No. 99.999	-	-	-	20,960,736	25,799,627
	<b>Total Federal Funds</b>	<b>134,604,734</b>	<b>137,498,281</b>	<b>123,058,038</b>	<b>155,208,041</b>	<b>149,908,901</b>
10.076	2496101.03	-	-	2,200,000	2,868,101	2,813,044
	Developmental Disabilities Client Revenue					
	<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>2,200,000</b>	<b>2,868,101</b>	<b>2,813,044</b>

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010* Recommended
10.076	2485101.05	892,923	-	-	-	-
10.076	2487101.05	141,128	-	-	-	-
10.076	7076108.05	-	1,116,461	1,500,000	1,500,000	1,500,000
10.076	7076109.05	-	500,000	1,199,430	874,430	1,100,000
10.076	7076110.05	-	232,228	500,000	500,000	500,000
	<b>Total Other Funds</b>	<b>1,034,051</b>	<b>1,848,689</b>	<b>3,199,430</b>	<b>2,874,430</b>	<b>3,100,000</b>
	<b>Total - Services for the Developmentally Disabled</b>	<b>253,685,754</b>	<b>260,214,675</b>	<b>235,123,579</b>	<b>256,675,892</b>	<b>237,934,017</b>
10.076	2500101.01	246,320	210,012	272,328	72,338	73,101
10.076	2500102.01	10,671,850	7,498,379	5,079,218	3,283,353	571,812
10.076	2500103.01	29,175,033	30,995,233	30,115,102	25,104,911	22,570,316
10.076	2500104.01	1,236,378	1,138,731	1,136,813	934,175	812,738
10.076	2500105.01	18,451	18,401	16,560	16,581	16,560
10.076	2500106.01	93,070	92,609	136,967	88,421	88,205
10.076	2500107.01	213,677	155,590	242,165	119,558	117,240
10.076	2500108.01	28,989	40,743	90,978	79,472	90,978
10.076	2500109.01	2,860,123	2,566,511	3,034,985	1,296,467	399,999
10.076	2500111.01	-	-	-	675,830	1,351,660
10.076	2500112.01	-	-	-	719,443	1,438,888
10.076	2500113.01	-	-	-	662,882	1,326,340
	<b>Total General Revenue</b>	<b>44,543,891</b>	<b>42,716,209</b>	<b>40,125,116</b>	<b>33,053,431</b>	<b>28,857,837</b>
10.076	2505115.02	57,479	20	-	-	-
	Subtotal CFDA No. 16.202	57,479	20	-	-	-



# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010* Recommended
10.076	2505113.02	(20,436)	-	-	-	-
	Terrorism Related Disaster Relief	(20,436)	-	-	-	-
	Subtotal CFDA No. 93.003					
10.076	2505105.02	298,562	287,766	300,000	319,586	300,000
	Mental Health Services for the Homeless	298,562	287,766	300,000	319,586	300,000
	Subtotal CFDA No. 93.150					
10.076	2505116.02	(29,618)	-	-	-	-
	Family Treatment - Drug Court	(29,618)	-	-	-	-
10.076	2505118.02	(21,432)	(20,000)	-	-	-
	System Development Emergency	(21,432)	(20,000)	-	-	-
10.076	2505119.02	136,016	166,440	272,871	265,992	272,871
	Rhode Island Data Infrastructure	136,016	166,440	272,871	265,992	272,871
	Subtotal CFDA No. 93.243	84,966	146,440	272,871	265,992	272,871
10.076	2505102.02	32,709,864	34,224,406	34,342,148	34,844,161	36,166,539
	MH Rehab. and Case Management Services	32,709,864	34,224,406	34,342,148	34,844,161	36,166,539
10.076	2505103.02	1,403,092	1,256,494	1,261,020	1,257,439	1,511,020
	Inpatient Hospitalization - Medicaid	1,403,092	1,256,494	1,261,020	1,257,439	1,511,020
10.076	2505107.02	172,752	163,677	166,122	160,628	160,324
	PASSAR	172,752	163,677	166,122	160,628	160,324
10.076	2505108.02	276,429	188,302	220,094	146,131	199,815
	Mental Health Utilization/Administration	276,429	188,302	220,094	146,131	199,815
10.076	2505117.02	-	-	-	798,049	1,596,098
	CNOM - MH-CMAP	-	-	-	798,049	1,596,098
10.076	2505121.02	-	-	-	735,308	1,470,616
	CNOM-MH Inpatient Non Hospital Care	-	-	-	735,308	1,470,616
10.076	2505122.02	-	-	-	749,670	1,499,340
	CNOM-MH-Community Mental Health	-	-	-	749,670	1,499,340
	Subtotal CFDA No. 93.778	34,562,137	35,832,879	35,989,384	38,691,386	42,603,752
10.076	2505101.02	1,144,133	1,138,848	1,418,215	1,406,344	1,418,215
	Mental Health Block Grant	1,144,133	1,138,848	1,418,215	1,406,344	1,418,215
	Subtotal CFDA No. 93.992	1,144,133	1,138,848	1,418,215	1,406,344	1,418,215
10.076	4576105.02	-	-	-	5,615,191	7,876,028
	Stimulus - Mental Health Medicaid Fed.	-	-	-	5,615,191	7,876,028
10.076	4576106.02	-	-	-	202,638	324,075
	Stimulus - Inpatient Hospitalization	-	-	-	202,638	324,075
	Subtotal CFDA No. 99.999	-	-	-	5,817,829	8,200,103

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010* Recommended
	<b>Total Federal Funds</b>	<b>36,126,841</b>	<b>37,405,953</b>	<b>37,980,470</b>	<b>46,501,137</b>	<b>52,794,941</b>
10.076	7076111.05	-	238,948	250,000	250,000	250,000
10.076	7076112.05	-	-	400,000	400,000	500,000
10.076	7076118.05	-	-	-	-	56,000
	<b>Total Other Funds</b>	<b>-</b>	<b>238,948</b>	<b>650,000</b>	<b>650,000</b>	<b>806,000</b>
	<b>Total - Integrated Mental Health Services</b>	<b>80,670,732</b>	<b>80,361,110</b>	<b>78,755,586</b>	<b>80,204,568</b>	<b>82,458,778</b>
10.076	2515101.01	251,277	234,476	267,485	225,285	204,598
10.076	2515102.01	(27,617,748)	(22,911,390)	34,316,907	23,883,931	23,486,589
10.076	2515103.01	25,832,948	28,204,763	14,062,129	13,360,753	13,378,403
10.076	2515104.01	6,223,511	2,462,185	3,779,502	3,699,715	4,319,536
10.076	2515105.01	48,065,162	47,034,693	-	-	-
10.076	2515106.01	1,781,239	1,686,976	-	-	-
10.076	2515196.01	48,065,162	47,034,693	-	-	-
10.076	2515197.01	(48,065,162)	(47,034,693)	-	-	-
10.076	2515198.01	1,781,239	1,686,976	-	-	-
10.076	2515199.01	(1,781,239)	(1,686,976)	-	-	-
	<b>Total General Revenue</b>	<b>54,536,389</b>	<b>56,711,703</b>	<b>52,426,023</b>	<b>41,169,684</b>	<b>41,389,126</b>
10.076	2520101.02	53,496,996	51,959,146	29,378,213	34,347,107	34,210,641
10.076	2520102.02	1,984,987	1,866,198	16,938,036	14,880,834	15,945,746
	Subtotal CFDA No. 93.778	55,481,983	53,825,344	46,316,249	49,227,941	50,156,387
10.076	4576105.02	-	-	-	5,535,089	7,519,903

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010* Recommended
10.076	45761062	-	-	-	2,398,068	3,278,779
	Subtotal CFDA No. 99.999	-	-	-	7,933,157	10,798,682
	<b>Total Federal Funds</b>	<b>55,481,983</b>	<b>53,825,344</b>	<b>46,316,249</b>	<b>57,161,098</b>	<b>60,955,069</b>
10.076	2521101.03	-	2,485,717	2,300,000	2,300,000	2,300,000
	Hospitals - Medicare Part D Expenditures	-	2,485,717	2,300,000	2,300,000	2,300,000
	<b>Total Restricted Receipts</b>	<b>-</b>	<b>2,485,717</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>
10.076	2510101.05	25,842	-	-	-	-
	RICAP - Zambarano Buildings and Utilities	25,842	-	-	-	-
10.076	7076113.05	-	11,776	760,000	1,000,000	500,000
	RICAP - Zambarano Buildings	-	11,776	760,000	1,000,000	500,000
10.076	7076114.05	-	-	3,700,000	500,000	4,470,000
	RICAP - Hospital Consolidation	-	-	3,700,000	500,000	4,470,000
10.076	7076117.05	-	-	5,000	-	555,000
	RICAP - Eleanor Slater HVAC/Elevator	-	-	5,000	-	555,000
	<b>Total Other Funds</b>	<b>25,842</b>	<b>11,776</b>	<b>4,465,000</b>	<b>1,500,000</b>	<b>5,525,000</b>
	<b>Total - Hospitals and Community Rehabilitative Services</b>	<b>110,044,214</b>	<b>113,034,540</b>	<b>105,507,272</b>	<b>102,130,782</b>	<b>110,169,195</b>
10.076	2530101.01	1,761,536	1,829,469	1,767,622	1,439,057	1,220,133
	Substance Abuse - General	1,761,536	1,829,469	1,767,622	1,439,057	1,220,133
10.076	2530102.01	10,630,342	10,878,366	9,861,372	8,099,006	7,837,672
	Purchased Treatment and Prevention Services	10,630,342	10,878,366	9,861,372	8,099,006	7,837,672
10.076	2530103.01	2,871,342	2,787,275	1,931,261	1,760,411	1,565,925
	Medicaid State Share	2,871,342	2,787,275	1,931,261	1,760,411	1,565,925
10.076	2530104.01	73,874	97,858	75,857	72,503	66,472
	Medicaid State Share - Administration	73,874	97,858	75,857	72,503	66,472
10.076	2530105.01	129,789	824,395	1,241,175	1,241,175	1,241,175
	Substance Abuse Legislative Grant	129,789	824,395	1,241,175	1,241,175	1,241,175
10.076	2530106.01	-	-	-	399,121	798,242
	CNOM-SA-Community Programs	-	-	-	399,121	798,242
	<b>Total General Revenue</b>	<b>15,466,883</b>	<b>16,417,363</b>	<b>14,877,287</b>	<b>13,011,273</b>	<b>12,729,619</b>
10.076	2540111.02	(6,275)	26,934	-	-	-
	Adult Drug Court	(6,275)	26,934	-	-	-
	Subtotal CFDA No. 16.585	(6,275)	26,934	-	-	-

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010* Recommended
10.076	2540102.02	343,153	329,308	350,000	350,017	350,000
	Combating Underage Drinking					
	Subtotal CFDA No. 16.727	343,153	329,308	350,000	350,017	350,000
10.076	2540104.02	498,645	260,424	546,000	267,945	546,000
	Drug Free Schools					
	Subtotal CFDA No. 84.186	498,645	260,424	546,000	267,945	546,000
10.076	2540109.02	2,501,250	693,955	-	-	-
	State Incentive Grant					
10.076	2540114.02	-	-	-	4,289,106	3,188,913
	SPF SIG					
	Subtotal CFDA No. 93.230	2,501,250	693,955	-	4,289,106	3,188,913
10.076	2540112.02	194,008	21,384	283,008	-	-
	DATA Infrastructure Grant (SA)					
	Subtotal CFDA No. 93.238	194,008	21,384	283,008	-	-
10.076	2540113.02	-	115,355	2,750,000	2,750,683	2,750,000
	Accessing Recovery in RI					
	Subtotal CFDA No. 93.275	-	115,355	2,750,000	2,750,683	2,750,000
10.076	2540107.02	5,372	197,924	100,000	104,592	220,000
	Drug Abuse Reporting Grant					
	Subtotal CFDA No. 93.278	5,372	197,924	100,000	104,592	220,000
10.076	2540106.02	3,243,918	3,078,611	2,799,129	2,371,755	3,139,754
	Medicaid - Federal Share					
10.076	2540108.02	73,929	101,255	75,914	79,777	142,827
	Medicaid - Federal Share - Administration					
10.076	2540115.02	-	-	-	442,729	885,458
	CNOM-SA-Community Programs					
	Subtotal CFDA No. 93.778	3,317,847	3,179,866	2,875,043	2,894,261	4,168,039
10.076	2540101.02	7,339,356	7,869,742	7,575,186	7,567,498	7,578,737
	Substance Abuse Block Grant					
	Subtotal CFDA No. 93.959	7,339,356	7,869,742	7,575,186	7,567,498	7,578,737

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010* Recommended
10.076	2540110.02	1,661	3,914	6,000	6,000	6,000
	Performance Assessment/Opiate Treatment					
	Subtotal CFDA No. 93.992	1,661	3,914	6,000	6,000	6,000
10.076	4576109.02	-	-	-	382,212	673,397
	Stimulus - Medicaid - Federal Share					
	Subtotal CFDA No. 93.992	-	-	-	382,212	673,397
	<b>Total Federal Funds</b>	<b>14,195,017</b>	<b>12,698,806</b>	<b>14,485,237</b>	<b>18,612,314</b>	<b>19,481,086</b>
10.076	2545101.03	183,295	101,610	90,000	90,000	90,000
	Asset Forfeiture					
	<b>Total Restricted Receipts</b>	<b>183,295</b>	<b>101,610</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
10.076	2525101.05	165,370	-	-	-	-
	RICAP - Asset Protection					
10.076	7076115.05	-	159,560	200,000	200,000	200,000
	RICAP - Asset Protection					
10.076	7076116.05	-	192,764	-	-	-
	RICAP - Eastman House					
	<b>Total Other Funds</b>	<b>165,370</b>	<b>352,324</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
	<b>Total - Substance Abuse</b>	<b>30,010,565</b>	<b>29,570,103</b>	<b>29,652,524</b>	<b>31,913,587</b>	<b>32,500,705</b>
	<b>Department Total</b>	<b>481,493,543</b>	<b>489,441,696</b>	<b>457,490,509</b>	<b>477,783,150</b>	<b>470,632,735</b>
	<b>General Revenue</b>	<b>238,316,374</b>	<b>241,952,595</b>	<b>219,361,864</b>	<b>186,652,827</b>	<b>168,779,509</b>
	<b>Federal Funds</b>	<b>240,445,805</b>	<b>241,728,740</b>	<b>222,757,014</b>	<b>278,536,579</b>	<b>284,303,513</b>
	<b>Restricted Receipts</b>	<b>183,295</b>	<b>2,587,327</b>	<b>4,590,000</b>	<b>5,258,101</b>	<b>5,203,044</b>
	<b>Other Funds</b>	<b>2,548,069</b>	<b>3,173,034</b>	<b>10,781,631</b>	<b>7,335,643</b>	<b>12,346,669</b>
	<b>Internal Service Funds</b>	<b>[9,534,325]</b>	<b>[9,043,662]</b>	<b>[10,367,552]</b>	<b>[10,126,977]</b>	<b>[-]</b>

# Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010* Recommended
Grand Total: Mental Health, Retardation, and Hospitals		481,493,543	489,441,696	457,490,509	477,783,150	470,632,735

\* The Governor recommends eliminating the internal service programs in FY 2010. Eleanor Slater Hospital is the primary recipient of services from both internal service programs. Both operations will be merged into the Eleanor Slater Hospital program effective July 1, 2009.

# Department of Mental Health, Retardation and Hospitals

## Internal Service Programs

RIFANS Agency: 076

Legacy Account	Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010* Recommended
6810-41300	50.076	2550101.09	7,784,234	7,407,729	8,761,804	8,761,804	-
6810-41400	50.076	2550102.09	539,173	449,661	480,169	145,208	-
6810-41800	51.076	2555101.09	1,232,300	1,071,019	889,329	1,104,725	-
6810-41700	51.076	2555102.09	(21,382)	115,253	236,250	115,240	-
<b>Total Internal Service Funds</b>			<b>9,534,325</b>	<b>9,043,662</b>	<b>10,367,552</b>	<b>10,126,977</b>	<b>-</b>
<b>Grand Total - Internal Service Programs</b>			<b>9,534,325</b>	<b>9,043,662</b>	<b>10,367,552</b>	<b>10,126,977</b>	<b>-</b>

\*The Governor recommends eliminating the internal service programs in FY 2010. Eleanor Slater Hospital is the primary recipient of services from both internal service programs. Both operations will be merged into the Eleanor Slater Hospital program effective July 1, 2009.

# Office of the Child Advocate

RIFANS Agency: 045

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.045	2560101.01 Child Advocate	513,524	445,443	519,657	514,442	547,048
	<b>Total General Revenue</b>	<b>513,524</b>	<b>445,443</b>	<b>519,657</b>	<b>514,442</b>	<b>547,048</b>
10.045	2565102.02 Child Victims Services	37,627	40,006	39,143	40,555	41,100
	Subtotal CFDA No. 16.575	37,627	40,006	39,143	40,555	41,100
10.045	2565101.02 Education Advocacy Program	43	-	-	-	-
	Subtotal CFDA No. 84.027	43	-	-	-	-
10.045	2565103.02 Special Education - Preschool Grants	4	-	-	-	-
	Subtotal CFDA No. 84.173	4	-	-	-	-
	<b>Total Federal Funds</b>	<b>37,674</b>	<b>40,006</b>	<b>39,143</b>	<b>40,555</b>	<b>41,100</b>
	<b>Department Total</b>	<b>551,198</b>	<b>485,449</b>	<b>558,800</b>	<b>554,997</b>	<b>588,148</b>
	<b>General Revenues</b>	<b>513,524</b>	<b>445,443</b>	<b>519,657</b>	<b>514,442</b>	<b>547,048</b>
	<b>Federal Funds</b>	<b>37,674</b>	<b>40,006</b>	<b>39,143</b>	<b>40,555</b>	<b>41,100</b>
	<b>Grand Total: Office of the Child Advocate</b>	<b>551,198</b>	<b>485,449</b>	<b>558,800</b>	<b>554,997</b>	<b>588,148</b>



# Commission on the Deaf and Hard of Hearing

RIFANS Agency: 023

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.023	2575101.01	301,850	289,412	368,807	371,300	380,146
	Comm. on the Deaf and Hard of Hearing					
	<b>Total General Revenue</b>	<b>301,850</b>	<b>289,412</b>	<b>368,807</b>	<b>371,300</b>	<b>380,146</b>
10.023	2576101.02	4,522	(622)	-	-	-
	Emergency Interpreter Referral Service					
	Subtotal CFDA No. 93.669	4,522	(622)	-	-	-
	<b>Total Federal Funds</b>	<b>4,522</b>	<b>(622)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Department Total</b>	<b>306,372</b>	<b>288,790</b>	<b>368,807</b>	<b>371,300</b>	<b>380,146</b>
	<b>General Revenue</b>	<b>301,850</b>	<b>289,412</b>	<b>368,807</b>	<b>371,300</b>	<b>380,146</b>
	<b>Federal Funds</b>	<b>4,522</b>	<b>(622)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Grand Total: Commission on the Deaf and Hard of Hearing</b>	<b>306,372</b>	<b>288,790</b>	<b>368,807</b>	<b>371,300</b>	<b>380,146</b>

# Governor's Commission on Disabilities

RIFANS Agency: 022

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.022	2585101.01	492,327	344,637	403,301	345,219	335,040
	Governor's Commission on Disabilities					
10.022	2585102.01	10,352	2,965	10,350	10,350	10,350
	Mary Brennan Fellowship Fund					
10.022	2585103.01	15,952	2,878	-	-	-
	50th Anniversary Fund					
10.022	2585104.01	-	-	-	32,293	21,060
	Disability Business Enterprise					
	<b>Total General Revenue</b>	<b>518,631</b>	<b>350,480</b>	<b>413,651</b>	<b>387,862</b>	<b>366,450</b>
10.022	2590101.02	38,468	41,872	83,060	23,497	56,922
	New England ADA Center					
	Subtotal CFDA No. 84.133	38,468	41,872	83,060	23,497	56,922
10.022	2590102.02	123,707	35,578	106,709	112,354	118,027
	HAVA Grant					
	Subtotal CFDA No. 93.617	123,707	35,578	106,709	112,354	118,027
	<b>Total Federal Funds</b>	<b>162,175</b>	<b>77,450</b>	<b>189,769</b>	<b>135,851</b>	<b>174,949</b>
10.022	2595101.03	1,692	13,178	8,565	11,127	10,001
	Technical Assistance - GCD					
	<b>Total Restricted Receipts</b>	<b>1,692</b>	<b>13,178</b>	<b>8,565</b>	<b>11,127</b>	<b>10,001</b>
10.022	2596101.05	163,449	-	-	-	-
	RICAP - Handicapped Accessibility - Facility Ren.					
10.022	7022101.05	-	100,000	300,000	411,551	375,000
	RICAP - Handicapped Accessibility					
	<b>Total Other Funds</b>	<b>163,449</b>	<b>100,000</b>	<b>300,000</b>	<b>411,551</b>	<b>375,000</b>
	<b>Department Total</b>	<b>845,947</b>	<b>541,108</b>	<b>911,985</b>	<b>946,391</b>	<b>926,400</b>

# Governor's Commission on Disabilities

RIFANS Agency: 022

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	General Revenue	518,631	350,480	413,651	387,862	366,450
	Federal Funds	162,175	77,450	189,769	135,851	174,949
	Restricted Receipts	1,692	13,178	8,565	11,127	10,001
	Other Funds	163,449	100,000	300,000	411,551	375,000
	<b>Grand Total: Governor's Commission on Disabilities</b>	<b>845,947</b>	<b>541,108</b>	<b>911,985</b>	<b>946,391</b>	<b>926,400</b>

# Office of the Mental Health Advocate

RIFANS Agency: 047

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.047	2610101.01	385,295	419,127	431,171	440,483	448,423
	<b>Mental Health Advocate's Office</b>					
	<b>Total General Revenue</b>	<b>385,295</b>	<b>419,127</b>	<b>431,171</b>	<b>440,483</b>	<b>448,423</b>
	<b>Department Total</b>	<b>385,295</b>	<b>419,127</b>	<b>431,171</b>	<b>440,483</b>	<b>448,423</b>
	<b>General Revenue</b>	<b>385,295</b>	<b>419,127</b>	<b>431,171</b>	<b>440,483</b>	<b>448,423</b>
	<b>Grand Total: Office of the Mental Health Advocate</b>	<b>385,295</b>	<b>419,127</b>	<b>431,171</b>	<b>440,483</b>	<b>448,423</b>

# **Education**



# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.072	2720101.01	1,459,520	1,424,410	1,369,022	1,639,128	1,745,113
10.072	2720102.01	542,521	560,960	574,916	620,081	759,195
10.072	2720103.01	1,294,850	3,077,767	2,862,071	3,237,098	2,637,032
10.072	2720104.01	2,136,469	2,024,150	1,884,616	1,814,620	1,933,113
10.072	2720105.01	1,273,706	1,300,581	662,173	662,173	662,173
10.072	2720106.01	438,689	560,744	380,966	354,046	435,985
10.072	2720108.01	2,038,717	2,009,844	2,149,068	1,247,913	1,255,837
10.072	2720110.01	130,870	135,924	136,357	136,357	136,357
10.072	2720111.01	280,996	436,712	416,703	310,578	215,605
10.072	2720112.01	97,212	105,639	123,843	65,528	65,882
10.072	2720113.01	125,743	149,258	136,889	96,800	151,039
10.072	2720114.01	632,761	-	621,011	-	-
10.072	2720115.01	344,957	937,168	314,883	928,042	947,631
10.072	2720117.01	1,256,004	1,021,749	1,443,815	-	-
10.072	2720118.01	2,697,238	2,453,777	2,301,363	3,325,975	3,618,512
10.072	2720119.01	1,097,030	639,668	614,911	611,295	680,767
10.072	2720120.01	237,868	249,293	255,207	349,719	269,522
10.072	2720121.01	1,274,658	1,077,636	1,082,848	1,082,848	1,015,318
10.072	2720122.01	2,883,934	2,869,617	2,964,285	2,947,113	2,934,896
10.072	2720124.01	-	104,393	71,011	101,947	102,686
10.072	2720125.01	-	-	-	618,529	716,379
	<b>Total General Revenue</b>	<b>20,243,743</b>	<b>21,139,290</b>	<b>20,365,958</b>	<b>20,149,790</b>	<b>20,283,042</b>
10.072	2725172.02	138,808	143,393	157,012	161,311	164,798
10.072	2725184.02	-	350,579	1,034,248	1,128,137	941,887
	Subtotal CFDA No. 00.000	138,808	493,972	1,191,260	1,289,448	1,106,685

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.072	2725140.02	5,412,100	5,789,712	5,767,705	6,222,218	6,757,328
	School Breakfast Program					
	Subtotal CFDA No. 10.553	5,412,100	5,789,712	5,767,705	6,222,218	6,757,328
10.072	2725144.02	20,986,343	22,557,611	22,447,915	24,335,317	26,330,813
	National School Lunch Program					
	Subtotal CFDA No. 10.555	20,986,343	22,557,611	22,447,915	24,335,317	26,330,813
10.072	2725139.02	77,195	101,226	87,288	108,923	111,102
	Special School Milk Program					
	Subtotal CFDA No. 10.556	77,195	101,226	87,288	108,923	111,102
10.072	2725143.02	7,709,938	7,034,609	8,352,032	8,381,241	8,884,116
	Child and Adult Care Food Program					
	Subtotal CFDA No. 10.558	7,709,938	7,034,609	8,352,032	8,381,241	8,884,116
10.072	2725145.02	1,085,105	1,087,710	1,255,027	1,289,234	1,506,158
	Summer Food Service Program					
10.072	2725146.02	38,905	62,310	63,600	70,720	72,718
	Summer Program - Admin Expenses					
	Subtotal CFDA No. 10.559	1,124,010	1,150,020	1,318,627	1,359,954	1,578,876
10.072	2725141.02	(162)	4	-	-	-
	Nutrition - Administration Expenses					
10.072	2725142.02	934,357	906,895	913,196	1,208,199	1,085,356
	Nutrition - Administration Expenses/Finance					
	Subtotal CFDA No. 10.560	934,195	906,899	913,196	1,208,199	1,085,356
10.072	2725147.02	-	-	5,000	5,000	5,000
	Nutrition Education and Training Proj.					
	Subtotal CFDA No. 10.564	-	-	5,000	5,000	5,000
10.072	2725149.02	19	29,866	113,575	222,406	189,667
	Team Nutrition					
	Subtotal CFDA No. 10.574	19	29,866	113,575	222,406	189,667
10.072	2725176.02	-	-	-	646,936	711,036
	Fresh Fruit and Vegetable Program					
	Subtotal CFDA No. 10.582	-	-	-	646,936	711,036



# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.072	2725180.02	-	-	-	200,000	200,000
	Statewide Transportation					
	Subtotal CFDA No. 20.507	-	-	-	200,000	200,000
10.072	2725170.02	159	1,910	3,786	2,184	2,110
	Presidential Awards					
10.072	2725187.02	-	2,075	-	25,925	-
	EPSCOR					
	Subtotal CFDA No. 47.076	159	3,985	3,786	28,109	2,110
10.072	2725150.02	2,229,184	2,272,902	2,240,805	2,355,499	2,297,140
	Adult Basic Education					
	Subtotal CFDA No. 84.002	2,229,184	2,272,902	2,240,805	2,355,499	2,297,140
10.072	2725117.02	47,524,930	49,029,011	53,993,284	54,169,412	54,041,314
	Title I - Disadvantaged Youth					
	Subtotal CFDA No. 84.010	47,524,930	49,029,011	53,993,284	54,169,412	54,041,314
10.072	2725124.02	6,709	-	-	-	-
	Migrant Ed. Basic State Grant					
10.072	2725160.02	(4)	-	-	-	-
	Migrant Consortium					
	Subtotal CFDA No. 84.011	6,705	-	-	-	-
10.072	2725123.02	1,060	4,049	5,500	17,390	17,660
	Title I - Delinquent Children					
	Subtotal CFDA No. 84.013	1,060	4,049	5,500	17,390	17,660
10.072	2725132.02	40,300,731	40,264,482	42,594,878	41,514,489	41,814,214
	Children with Disabilities - Part B					
10.072	2725133.02	147,078	(18)	135,000	135,000	135,000
	Children with Disabilities - Info. Serv.					
10.072	2725134.02	-	58,210	79,650	79,650	81,900
	Children with Disabilities - Teacher Prep					
	Subtotal CFDA No. 84.027	40,447,809	40,322,674	42,809,528	41,729,139	42,031,114
10.072	2725151.02	297,811	273,582	319,483	305,788	312,602
	Vocational Education - Perkins - State Admin.					
10.072	2725153.02	3,976,406	3,154,286	3,500,116	4,115,581	3,448,121
	Vocational Education - Perkins - Secondary Allocation					

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.072	2725154.02	216,835	70,277	210,507	295,000	216,900
	Vocational Education - Perkins - Post Secondary					
10.072	2725156.02	562,343	401,341	523,859	523,859	523,859
	Vocational Education - Perkins - Adult Vocational					
10.072	2725157.02	358,373	566,932	543,603	605,013	642,784
	Vocational Education - Perkins - Leadership Funds					
10.072	2725185.02	-	417,347	540,000	540,000	540,000
	Perkins Reserve					
	Subtotal CFDA No. 84.048	5,411,768	4,883,765	5,637,568	6,385,241	5,684,266
10.072	2725152.02	483,570	502,274	504,324	504,324	504,324
	Vocational Rehabilitation					
	Subtotal CFDA No. 84.126	483,570	502,274	504,324	504,324	504,324
10.072	2725125.02	13,440	-	-	-	-
	Emergency Immigrant Assistance					
	Subtotal CFDA No. 84.162	13,440	-	-	-	-
10.072	2725135.02	1,745,913	1,611,381	1,784,588	1,731,073	1,759,023
	Children with Disabilities - Preschool					
	Subtotal CFDA No. 84.173	1,745,913	1,611,381	1,784,588	1,731,073	1,759,023
10.072	2725181.02	158,530	148,537	275,000	250,000	250,000
	Improve Management - Drug and Violence					
	Subtotal CFDA No. 84.184	158,530	148,537	275,000	250,000	250,000
10.072	2725101.02	144,000	150,000	150,000	156,000	148,500
	Honors Scholarship Program					
	Subtotal CFDA No. 84.185	144,000	150,000	150,000	156,000	148,500
10.072	2725104.02	(414)	-	-	-	-
	COZ Partnership DOH Substance Abuse					
10.072	2725126.02	1,401,134	1,411,368	1,498,975	1,300,384	1,100,330
	Title IV-Drug Free Schools					
	Subtotal CFDA No. 84.186	1,400,720	1,411,368	1,498,975	1,300,384	1,100,330
10.072	2725102.02	297,078	235,142	249,579	250,082	250,754
	Education for Homeless Children and Youth					
	Subtotal CFDA No. 84.196	297,078	235,142	249,579	250,082	250,754

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.072	2725120.02	716,388	434,526	411,584	314,457	79,741
	Even Start					
	Subtotal CFDA No. 84.213	716,388	434,526	411,584	314,457	79,741
10.072	2725127.02	5,514	-	-	-	-
	McAuliffe Fellowship					
10.072	2725169.02	-	-	-	-	-
	FIE Earmark Grant					
	Subtotal CFDA No. 84.215	5,514	-	-	-	-
10.072	2725155.02	554,212	327,102	523,764	660,176	338,543
	Voc. Ed. Tech. Prep. Education					
	Subtotal CFDA No. 84.243	554,212	327,102	523,764	660,176	338,543
10.072	2725109.02	(2,030)	-	-	-	-
	Title II Professional Development					
	Subtotal CFDA No. 84.281	(2,030)	-	-	-	-
10.072	2725166.02	4,710,384	5,437,077	5,998,274	6,001,044	6,000,857
	21st Century Community Learning Center					
	Subtotal CFDA No. 84.287	4,710,384	5,437,077	5,998,274	6,001,044	6,000,857
10.072	2725113.02	735,529	558,831	648,712	700,901	262,960
	Title VI Innovative Education - LEA					
	Subtotal CFDA No. 84.298	735,529	558,831	648,712	700,901	262,960
10.072	2725129.02	1,742,956	1,798,345	1,699,312	1,500,000	1,500,000
	Title II (D) - Technology Education					
	Subtotal CFDA No. 84.318	1,742,956	1,798,345	1,699,312	1,500,000	1,500,000
10.072	2725171.02	677,082	187,295	-	-	-
	Program Improve - Children w/Disb.					
10.072	2725186.02	-	195,618	554,550	779,999	657,157
	State Personnel Development Grant					
	Subtotal CFDA No. 84.323	677,082	382,913	554,550	779,999	657,157

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.072	2725122.02 Advanced Placement Fee Program Subtotal CFDA No. 84.330	8,954 8,954	7 7	43,308 43,308	34,354 34,354	34,354 34,354
10.072	2725103.02 National Center for Educational Statistics	40,281	31,055	3,915	51,162	182,417
10.072	2725131.02 Comprehensive School Reform Subtotal CFDA no. 84.332	673,200 713,481	340,977 372,032	- 3,915	- 51,162	- 182,417
10.072	2725108.02 Title II Teacher Quality Enhancement Subtotal CFDA No. 84.336	158,024 158,024	334,138 334,138	230,000 230,000	407,500 407,500	100,200 100,200
10.072	2725115.02 Class Size Reduction Subtotal CFDA No. 84.340	398 398	- -	- -	- -	- -
10.072	2725116.02 Accountability - Title I Subtotal CFDA No. 84.348	- -	- -	1,900,000 1,900,000	2,209,859 2,209,859	1,746,531 1,746,531
10.072	2725173.02 Reading First Program Subtotal CFDA No. 84.357	2,824,636 2,824,636	3,023,144 3,023,144	3,054,865 3,054,865	3,071,566 3,071,566	3,075,222 3,075,222
10.072	2725165.02 Title III - Language Acquisition Subtotal CFDA No. 84.365	2,207,282 2,207,282	2,041,898 2,041,898	2,298,048 2,298,048	2,001,501 2,001,501	2,001,284 2,001,284
10.072	2725177.02 Math and Science Partnerships, Title II B Subtotal CFDA No. 84.366	557,314 557,314	1,815,880 1,815,880	1,500,000 1,500,000	1,167,375 1,167,375	1,167,375 1,167,375
10.072	2725164.02 Title II (A) - Teacher Quality Subtotal CFDA No. 84.367	13,366,701 13,366,701	12,117,837 12,117,837	13,996,325 13,996,325	14,002,477 14,002,477	14,002,990 14,002,990

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.072	2725175.02	210,298	-	-	-	-
	Enhanced Assessment Instruments					
10.072	2725183.02	71,665	898,866	89,937	1,047,790	100,000
	Enhanced Assessment Grants/Consortium					
	Subtotal CFDA No. 84.368	281,963	898,866	89,937	1,047,790	100,000
10.072	2725167.02	4,655,613	4,549,043	5,039,792	4,994,827	4,374,378
	State Assessments					
	Subtotal CFDA No. 84.369	4,655,613	4,549,043	5,039,792	4,994,827	4,374,378
10.072	2725168.02	(1,241)	-	-	-	-
	Testing of BT Emergency Response Plan					
10.072	2725182.02	27,715	-	-	-	-
	Emergency Impact Aid					
	Subtotal CFDA No. 84.938	26,474	-	-	-	-
10.072	2725138.02	7,806	16,984	-	-	-
	Local Wellness Program					
	Subtotal CFDA No. 93.109	7,806	16,984	-	-	-
10.072	2725162.02	745,238	819,150	870,750	1,154,500	910,000
	Project Opportunity					
	Subtotal CFDA No. 93.558	745,238	819,150	870,750	1,154,500	910,000
10.072	2725137.02	59,077	93,414	118,200	106,151	107,950
	Early Childhood Education					
	Subtotal CFDA No. 93.575	59,077	93,414	118,200	106,151	107,950
10.072	2725111.02	958,217	597,667	865,099	466,740	315,400
	Center for Disease Control - Health Education					
10.072	2725159.02	(73)	-	-	17,480	17,480
	CDC HIV Prevention Education					
	Subtotal CFDA No. 93.938	958,144	597,667	865,099	484,220	332,880
10.072	2725110.02	104,512	189,493	186,341	234,826	207,521
	Community Service Learning (CSL)					
10.072	2725179.02	36,259	17,579	-	-	-
	Living In Democracy - Maine Contract					
	Subtotal CFDA No. 94.004	140,771	207,072	186,341	234,826	207,521

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.072	4572101.02	-	-	-	-	17,198,129
10.072	4572102.02	-	-	-	-	21,867,106
10.072	4572103.02	-	-	-	-	5,631,000
10.072	4572104.02	-	-	-	-	34,000
10.072	4572107.02	-	-	-	-	1,604,688
10.072	4572108.02	-	-	-	-	867,117
	Subtotal CFDA No. 99.999	-	-	-	-	47,202,040
	<b>Total Federal Funds</b>	<b>172,099,385</b>	<b>174,464,929</b>	<b>189,382,311</b>	<b>193,780,980</b>	<b>239,430,914</b>
10.072	2730102.03	843,344	780,002	990,955	746,038	778,114
10.072	2730104.03	262,249	75,274	150,000	105,201	100,000
10.072	2730105.03	2,340,707	4,325,986	4,500,000	4,640,000	4,640,000
10.072	2730106.03	4,966	113	-	-	-
	<b>Total Restricted Receipts</b>	<b>3,451,266</b>	<b>5,181,375</b>	<b>5,640,955</b>	<b>5,491,239</b>	<b>5,518,114</b>
21.072	2717101.05	45,886	-	-	-	-
21.072	7072105.05	-	11,250	-	275,250	-
21.072	7072108.05	-	-	-	-	500,000
	<b>Total Other Funds</b>	<b>45,886</b>	<b>11,250</b>	<b>-</b>	<b>275,250</b>	<b>500,000</b>
	<b>Total - Administration of the Comprehensive Education Strategy</b>	<b>195,840,280</b>	<b>200,796,844</b>	<b>215,389,224</b>	<b>219,697,259</b>	<b>265,732,070</b>
10.072	2690101.01	13,599,431	14,243,480	14,537,841	14,473,335	14,056,193
	<b>Total General Revenue</b>	<b>13,599,431</b>	<b>14,243,480</b>	<b>14,537,841</b>	<b>14,473,335</b>	<b>14,056,193</b>

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.072	2695104.02	262,280	246,260	286,317	387,024	325,798
	Title I Ed Deprived Children - Davies					
	Subtotal CFDA No. 84.010	262,280	246,260	286,317	387,024	325,798
10.072	2695106.02	146,934	171,532	178,802	254,102	189,979
	Children with Disabilities - Davies					
	Subtotal CFDA No. 84.027	146,934	171,532	178,802	254,102	189,979
10.072	2695107.02	683,940	551,350	765,556	761,899	761,257
	Voc. Ed. Secondary Allocation - Davies					
	Subtotal CFDA No. 84.048	683,940	551,350	765,556	761,899	761,257
10.072	2695105.02	3,558	9,346	5,976	8,393	5,596
	Safe and Drug Free School and Comm. - Davies					
	Subtotal CFDA No. 84.186	3,558	9,346	5,976	8,393	5,596
10.072	2695102.02	1,011	1,844	914	-	-
	Title VI Innovative Education - Davies					
	Subtotal CFDA No. 84.298	1,011	1,844	914	-	-
10.072	2695109.02	1,541	62,539	62,555	34,992	34,992
	Title II - Educational Technology - Davies					
	Subtotal CFDA No. 84.318	1,541	62,539	62,555	34,992	34,992
10.072	2695108.02	60,345	60,689	55,953	62,081	61,691
	Teacher Quality - Davies					
	Subtotal CFDA No. 84.367	60,345	60,689	55,953	62,081	61,691
10.072	4572116.02	-	-	-	-	714,457
	Stimulus - Davies - Stabilization					
	Subtotal CFDA No. 99.999	-	-	-	-	714,457
<b>Total Federal Funds</b>		<b>1,159,609</b>	<b>1,103,560</b>	<b>1,356,073</b>	<b>1,508,491</b>	<b>2,093,770</b>

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.072	2700101.03	1,536	-	-	-	-
	Education Partnership Fund - Career and Technical					
	<b>Total Restricted Receipts</b>	<b>1,536</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21.072	2711101.05	124,131	-	-	-	-
	RICAP - Davies - HVAC					
21.072	7072101.05	-	15,536	740,000	1,873,750	1,000,000
	RICAP - Davies School Roof Repair					
21.072	7072102.05	-	-	400,000	1,275,000	750,000
	RICAP - Davies School HVAC					
21.072	7072103.05	-	-	100,000	199,450	125,000
	RICAP - Davies School Asset Protection					
	<b>Total Other Funds</b>	<b>124,131</b>	<b>15,536</b>	<b>1,240,000</b>	<b>3,348,200</b>	<b>1,875,000</b>
	<b>Total - Davies Career and Technical School</b>	<b>14,884,707</b>	<b>15,362,576</b>	<b>17,133,914</b>	<b>19,330,026</b>	<b>18,024,963</b>
10.072	2670101.01	6,323,080	6,498,812	6,526,139	6,524,998	5,869,561
	RI School for the Deaf					
10.072	2670103.01	99,473	52,227	98,659	83,664	78,085
	Medicaid State Match					
	<b>Total General Revenue</b>	<b>6,422,553</b>	<b>6,551,039</b>	<b>6,624,798</b>	<b>6,608,662</b>	<b>5,947,646</b>
10.072	2675104.02	46,616	3,967	44,186	57,419	57,419
	Title I Ed. Deprived Children - Deaf					
	Subtotal CFDA No. 84.010	46,616	3,967	44,186	57,419	57,419
10.072	2675106.02	139,939	61,033	85,622	96,149	96,000
	Children with Disabilities - Deaf					
	Subtotal CFDA No. 84.027	139,939	61,033	85,622	96,149	96,000
10.072	2675115.02	12,000	8,127	12,750	37,500	37,500
	School-To-Work Transition Program					
	Subtotal CFDA No. 84.126	12,000	8,127	12,750	37,500	37,500
10.072	2675108.02	7,554	-	-	-	-
	Children with Disabilities - Preschool - Deaf					
10.072	2675109.02	3,514	8,446	15,888	11,178	11,178
	Children with Disabilities - Preschool - All					
	Subtotal CFDA No. 84.173	11,068	8,446	15,888	11,178	11,178



# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.072	2675105.02	-	2,498	1,625	710	710
	Safe and Drug Free School and Comm. - Deaf					
	Subtotal CFDA No. 84.186	-	2,498	1,625	710	710
10.072	2675102.02	-	344	344	-	-
	Title VI Innovative Education - Deaf					
	Subtotal CFDA No. 84.298	-	344	344	-	-
10.072	2675117.02	-	(101)	-	-	-
	Title II - Educational Technology - Deaf					
	Subtotal CFDA No. 84.318	-	(101)	-	-	-
10.072	2675118.02	1,546	(3)	12,556	20,000	20,000
	Teacher Quality - Deaf					
	Subtotal CFDA No. 84.367	1,546	(3)	12,556	20,000	20,000
10.072	2675119.02	11,774	-	-	-	-
	RI State System Development Initiative					
	Subtotal CFDA No. 93.110	11,774	-	-	-	-
10.072	2675116.02	7,953	-	-	-	-
	Early Hearing Detection/Screening					
	Subtotal CFDA No. 93.283	7,953	-	-	-	-
10.072	2675111.02	97,056	48,851	97,056	97,056	97,056
	Medicaid - Hearing					
	Subtotal CFDA No. 93.778	97,056	48,851	97,056	97,056	97,056
10.072	4572106.02	-	-	-	15,641	20,816
	Stimulus - Medicaid - Hearing					
10.072	4572117.02	-	-	-	-	325,573
	Stimulus - School for the Deaf - Stabilization					
	Subtotal CFDA No. 99.999	-	-	-	15,641	346,389
<b>Total Federal Funds</b>		<b>327,952</b>	<b>133,162</b>	<b>270,027</b>	<b>335,653</b>	<b>666,252</b>

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.072	2677101.03	-	-	-	1,418	-
	Project Communication					
10.072	2677102.03	-	-	-	-	603,540
	School for the Deaf - Fee for Service					
	<b>Total Restricted Receipts</b>				<b>1,418</b>	<b>603,540</b>
21.072	7072107.05	-	969,149	-	280,851	-
	RICAP - School for the Deaf					
	<b>Total Other funds</b>		<b>969,149</b>		<b>280,851</b>	
	<b>Total - RI School for the Deaf</b>	<b>6,750,505</b>	<b>7,653,350</b>	<b>6,894,825</b>	<b>7,226,584</b>	<b>7,217,438</b>
10.072	2705101.01	10,406,952	11,487,732	11,565,603	11,565,603	12,187,381
	Metropolitan Career and Technical School					
	<b>Total General Revenue</b>	<b>10,406,952</b>	<b>11,487,732</b>	<b>11,565,603</b>	<b>11,565,603</b>	<b>12,187,381</b>
10.072	4572118.02	-	-	-	-	568,387
	Stimulus - Met School - Stabilization					
	Subtotal CFDA No. 99.999					568,387
	<b>Total Federal Funds</b>					<b>568,387</b>
21.072	7072106.05	-	-	1,100,000	1,100,000	5,000,000
	RICAP - Met School - East Bay					
	<b>Total Other Funds</b>			<b>1,100,000</b>	<b>1,100,000</b>	<b>5,000,000</b>
	<b>Total - Metropolitan Career and Technical School</b>	<b>10,406,952</b>	<b>11,487,732</b>	<b>12,665,603</b>	<b>12,665,603</b>	<b>17,755,768</b>
10.072	2650101.01	488,592,367	488,592,371	488,592,372	423,170,483	432,851,096
	State Support Local School Operations					
10.072	2650102.01	100,000	100,000	100,000	100,000	100,000
	Hasbro					
10.072	2650103.01	313,488	327,934	240,000	350,000	240,000
	Textbook Expansion					
10.072	2650104.01	3,397,691	3,397,692	3,397,692	3,397,692	3,397,692
	Student Technology					

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.072	2650105.01	73,800,000	73,800,000	73,800,000	73,800,000	73,800,000
10.072	2650106.01	5,825,501	5,825,502	5,825,502	-	5,825,502
10.072	2650107.01	407,774	396,922	145,864	145,864	145,864
10.072	2650108.01	25,581,894	28,086,847	31,018,756	30,055,372	33,415,570
10.072	2650109.01	670,000	534,446	495,000	495,000	995,000
10.072	2650110.01	4,163,000	4,163,000	4,163,000	4,163,000	4,163,000
10.072	2650111.01	2,911,164	2,761,130	2,695,867	2,363,432	3,163,432
10.072	2650112.01	304,500	-	-	-	-
10.072	2650117.01	6,799,996	6,799,997	6,800,000	6,800,000	6,800,000
10.072	2650118.01	31,715,459	31,715,459	31,715,459	31,715,459	31,715,459
10.072	2650119.01	20,000,001	20,000,000	20,000,000	20,000,000	20,000,000
10.072	2650120.01	1,512,500	1,512,500	1,512,500	1,512,500	1,512,500
10.072	2650121.01	9,905,000	10,416,000	9,531,000	9,876,000	9,456,000
10.072	2650122.01	277,965	277,965	-	-	350,000
10.072	2650125.01	600,000	600,000	300,000	300,000	-
	<b>Total General Revenue</b>	<b>676,878,300</b>	<b>679,307,765</b>	<b>680,333,012</b>	<b>608,244,802</b>	<b>627,931,115</b>
10.072	2651102.02	726,645	6,712	-	67,046	-
	Subtotal CFDA No. 84.318	726,645	6,712	-	67,046	-
10.072	4572105.02	-	-	-	35,889,340	31,772,051
10.072	4572119.02	-	-	-	-	1,463,367
	Subtotal CFDA No. 99.999	-	-	-	35,889,340	33,235,418
	<b>Total Federal Funds</b>	<b>726,645</b>	<b>6,712</b>	<b>-</b>	<b>35,956,386</b>	<b>33,235,418</b>
10.072	2656101.03	979,557	1,325,687	1,722,210	1,758,183	1,379,423
	<b>Total Restricted Receipts</b>	<b>979,557</b>	<b>1,325,687</b>	<b>1,722,210</b>	<b>1,758,183</b>	<b>1,379,423</b>

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
68.072	8100110.09	-	-	13,600,000	13,600,000	-
	Permanent School Fund					
	<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>13,600,000</b>	<b>13,600,000</b>	<b>-</b>
	<b>Total - Education Aid</b>	<b>678,584,502</b>	<b>680,640,164</b>	<b>695,655,222</b>	<b>659,559,371</b>	<b>662,545,956</b>
10.072	2680101.01	43,795,409	43,416,222	43,795,411	40,962,061	42,369,400
	Central Falls School Dept					
	<b>Total General Revenue</b>	<b>43,795,409</b>	<b>43,416,222</b>	<b>43,795,411</b>	<b>40,962,061</b>	<b>42,369,400</b>
10.072	4572110.02	-	-	-	2,435,579	2,156,165
	Stimulus - Central Falls - Stabilization					
	Subtotal CFDA No. 99.999	-	-	-	2,435,579	2,156,165
	<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,435,579</b>	<b>2,156,165</b>
68.072	8100109.09	-	562,813	-	183,624	183,624
	Permanent School Fund - Central Falls					
	<b>Total Other Funds</b>	<b>-</b>	<b>562,813</b>	<b>-</b>	<b>183,624</b>	<b>183,624</b>
	<b>Total - Central Falls School District</b>	<b>43,795,409</b>	<b>43,979,035</b>	<b>43,795,411</b>	<b>43,581,264</b>	<b>44,709,189</b>
10.072	2655101.01	46,814,982	49,652,310	56,996,248	54,140,052	63,738,663
	School Housing Aid					
	<b>Total General Revenue</b>	<b>46,814,982</b>	<b>49,652,310</b>	<b>56,996,248</b>	<b>54,140,052</b>	<b>63,738,663</b>
	<b>Total - School Construction Aid</b>	<b>46,814,982</b>	<b>49,652,310</b>	<b>56,996,248</b>	<b>54,140,052</b>	<b>63,738,663</b>
10.072	2660101.01	66,976,000	81,384,952	96,999,600	76,334,401	75,283,638
	Teachers Retirement Fund					
10.072	2660102.01	3,310,753	1,643,558	-	-	-
	B/C Classic - Retired Teachers					
	<b>Total General Revenue</b>	<b>70,286,753</b>	<b>83,028,510</b>	<b>96,999,600</b>	<b>76,334,401</b>	<b>75,283,638</b>
	<b>Total - Teachers' Retirement</b>	<b>70,286,753</b>	<b>83,028,510</b>	<b>96,999,600</b>	<b>76,334,401</b>	<b>75,283,638</b>

# Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Department Total	1,067,364,090	1,092,600,521	1,145,530,047	1,092,534,560	1,155,007,685
	General Revenue	888,448,123	908,826,348	931,218,471	832,478,706	861,797,078
	Federal Funds	174,313,591	175,708,363	191,008,411	234,017,089	278,150,906
	Restricted Receipts	4,432,359	6,507,062	7,363,165	7,250,840	7,501,077
	Other Funds	170,017	1,558,748	15,940,000	18,787,925	7,558,624
	Grand Total: Elementary and Secondary Education	1,067,364,090	1,092,600,521	1,145,530,047	1,092,534,560	1,155,007,685

# Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.085	2800101.01	2,440,339	2,519,070	2,360,353	2,396,026	2,904,115
10.085	2800102.01	1,408,544	-	-	-	-
10.085	2800103.01	1,320,922	1,048,521	1,048,522	1,048,522	1,048,522
10.085	2800107.01	-	551,964	453,182	-	-
10.085	2800108.01	390,000	1,569,171	784,586	784,586	784,586
10.085	2800109.01	2,172,394	2,219,143	2,219,144	2,219,144	2,296,814
10.085	2800113.01	-	-	-	300,000	300,000
	<b>Total General Revenue</b>	<b>7,732,199</b>	<b>7,907,869</b>	<b>6,865,787</b>	<b>6,748,278</b>	<b>7,334,037</b>
10.085	2805102.02	45,650	92,745	100,507	100,502	92,850
10.085	2805105.02	5,626	490	18,050	18,048	13,530
	Subtotal CFDA No. 64.124	51,276	93,235	118,557	118,550	106,380
10.085	2805103.02	48	-	-	-	-
	Subtotal CFDA No. 84.281	48	-	-	-	-
10.085	2805101.02	2,496,374	4,465,994	2,819,345	3,199,357	2,918,017
	Subtotal CFDA No. 84.334	2,496,374	4,465,994	2,819,345	3,199,357	2,918,017
10.085	2805107.02	323,379	365,310	708,375	708,369	733,111
	Subtotal CFDA No. 84.367	323,379	365,310	708,375	708,369	733,111
10.085	4585101.02	-	-	-	6,645,718	7,775,457
	Subtotal CFDA No. 99.999	-	-	-	6,645,718	7,775,457
	<b>Total Federal Funds</b>	<b>2,871,077</b>	<b>4,924,539</b>	<b>3,646,277</b>	<b>10,671,994</b>	<b>11,532,965</b>

# Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.085	2806101.03	438,525	96,664	400,000	-	-
	Gates Foundation - NGA					
	<b>Total Restricted Receipts</b>	<b>438,525</b>	<b>96,664</b>	<b>400,000</b>	-	-
	<b>Total - Board of Governors/Office of Higher Education</b>	<b>11,041,801</b>	<b>12,929,072</b>	<b>10,912,064</b>	<b>17,420,272</b>	<b>18,867,002</b>
10.086	2807101.01	81,857,918	74,396,188	65,075,753	62,595,208	61,190,494
10.086	2807102.01	538,259	427,362	219,612	219,612	219,612
10.086	2807103.01	3,429,589	10,437,786	12,740,210	12,590,080	14,299,321
10.086	2807104.01	75,000	72,975	75,000	75,000	75,000
	<b>Total General Revenue</b>	<b>85,900,766</b>	<b>85,334,311</b>	<b>78,110,575</b>	<b>75,479,900</b>	<b>75,784,427</b>
10.086	2808102.02	-	-	-	462,315	464,589
	RI Developmental Disabilities Council					
	Subtotal CFDA No. 93.630	-	-	-	462,315	464,589
	<b>Total Federal Funds</b>	-	-	-	462,315	464,589
75.086	2811101.05	4,298,124	-	-	-	-
75.086	2812101.05	187,469	-	-	-	-
75.086	2813101.05	1,200,000	-	-	-	-
75.086	2816101.05	3,851	-	-	-	-
75.086	2817101.05	1,964	-	-	-	-
75.086	2831101.05	5,101,021	-	-	-	-
10.086	2846101.05	-	-	-	88,897	71,080
10.086	2846102.05	-	-	-	734,925	2,133,127
75.086	7086101.05	-	4,797,449	4,315,185	4,315,185	4,444,640
75.086	7086102.05	-	4,406,202	1,600,000	1,798,798	-
75.086	7086103.05	-	185,511	629,000	768,490	-

# Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
75.086	7086110.05 RICAP - New Chemistry Building	-	-	300,000	300,000	-
75.086	7086111.05 RICAP - Nursing and Assoc Health Bld	-	-	300,000	300,000	-
75.086	7086118.05 RICAP - URI Bio-Tech Building	-	-	-	1,100,000	-
75.086	2809101.09 URI - Education and General	265,005,702	284,340,781	284,717,670	291,988,111	310,223,754
75.086	2809102.09 URI - Housing Loan Funds	20,226,868	19,909,169	23,682,364	25,261,113	24,798,331
75.086	2809103.09 URI - Dining Services	18,385,175	17,560,561	20,283,842	20,227,001	21,002,872
75.086	2809104.09 URI - Health Services	6,241,700	6,131,163	6,607,653	6,773,369	7,169,162
75.086	2809105.09 W. Alton Jones Services	3,653,172	3,835,639	3,810,104	3,944,369	4,028,662
75.086	2809106.09 URI Ryan Center	3,448,375	3,389,818	3,809,922	3,836,900	4,428,816
75.086	2809108.09 URI Parking Enterprise	1,422,077	1,544,033	1,781,173	2,019,909	2,171,126
75.086	2809109.09 URI - Bookstore	9,046,303	10,618,708	10,586,498	12,959,431	13,469,834
75.086	2809110.09 URI - Memorial Union	3,699,801	3,974,036	4,145,503	4,208,561	4,428,450
75.086	2809111.09 URI - Sponsored Research	7,703,342	7,402,897	8,200,000	7,800,000	7,994,234
75.086	2809112.09 URI - Sponsored and Contract Research (Federal)	55,943,851	52,409,920	61,800,000	56,991,496	53,315,387
75.086	2809113.09 URI - Sponsored Research (Indirect Cost) - Private	8,962,872	9,427,993	11,376,717	10,036,904	9,944,394
75.086	2809114.09 URI - Student Aid	64,442,476	69,777,279	71,924,622	76,507,794	76,730,751
75.086	2809199.09 URI Institutional Revenues Adjustment	(81,857,918)	(74,396,188)	(65,075,753)	(62,595,208)	(61,190,494)
75.086	2830101.09 Debt Service - URI Education and General	2,220,926	2,215,251	5,346,026	2,531,872	5,136,539
75.086	2830102.09 Debt Service - URI Housing Loan Funds	2,475,920	6,553,805	7,582,070	6,058,490	7,605,889
75.086	2830103.09 Debt Service - URI Dining Services	1,049,582	1,292,293	1,146,768	1,138,025	1,141,724
75.086	2830104.09 Debt Service - URI Health Services	129,533	129,485	130,074	130,274	130,411
75.086	2830105.09 Debt Service - URI W. Alton Jones Facility	122,008	120,533	149,203	149,303	149,425
75.086	2830106.09 Debt Service - URI Memorial Union	101,955	100,820	148,051	125,982	150,716
75.086	2830107.09 Debt Service - URI Sponsored Research	103,028	103,431	99,370	99,370	100,589
75.086	2830108.09 Debt Service - URI Ryan Center	41,144	1,881,329	2,799,947	2,795,988	2,797,945
75.086	2830110.09 Debt Service - URI Parking Authority	657,112	658,592	881,295	761,990	1,257,596
	<b>Total Other Funds</b>	<b>404,017,433</b>	<b>438,370,510</b>	<b>473,077,304</b>	<b>483,157,339</b>	<b>503,634,960</b>



# Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	<b>Total - University of Rhode Island</b>	<b>489,918,199</b>	<b>523,704,821</b>	<b>551,187,879</b>	<b>559,099,554</b>	<b>579,883,976</b>
10.087	2818101.01 Rhode Island College	45,024,196	44,346,721	42,416,817	40,411,122	40,818,151
10.087	2818102.01 Rhode Island College - RIRBA Debt	293,470	336,386	293,886	293,886	-
10.087	2818103.01 RIC G.O. Debt Service	2,020,423	2,855,930	2,985,082	2,985,082	2,977,074
	<b>Total General Revenue</b>	<b>47,338,089</b>	<b>47,539,037</b>	<b>45,695,785</b>	<b>43,690,090</b>	<b>43,795,225</b>
75.087	2821101.05 RICAP - Asset Protection - RIC	2,419,845	-	-	-	-
10.087	2847101.05 RIC - Debt Service - Vehicles	-	-	-	12,573	12,002
75.087	7087101.05 RICAP - Asset Protection - RIC	-	1,039,298	1,873,700	2,947,059	1,929,910
75.087	7087102.05 RICAP - RIC Campus Entrance Land	-	-	600,000	600,000	-
75.087	2819101.09 RIC - Education and General	92,442,653	95,164,582	99,124,474	98,472,744	108,688,003
75.087	2819102.09 RIC - Bookstore - Auxiliary Enterprises	3,308,515	3,338,610	3,505,497	3,522,043	3,550,060
75.087	2819103.09 RIC - Residence Halls	2,509,136	3,397,360	4,286,817	4,209,008	4,527,123
75.087	2819104.09 RIC - Student Center and Dining Facility	4,899,691	5,112,490	6,145,774	6,015,838	6,373,427
75.087	2819105.09 RIC - Student Union Project	833,859	966,401	1,281,376	1,338,641	1,447,415
75.087	2819106.09 RIC - Sponsored and Contract (State)	8,353,816	7,246,959	8,000,000	8,052,348	8,042,259
75.087	2819107.09 RIC - Sponsored and Contract (Federal)	2,293,611	2,851,360	3,100,000	3,224,947	3,217,487
75.087	2819108.09 RIC - Student Aid	5,681,167	6,570,122	6,119,738	6,119,738	6,969,738
75.087	2819199.09 RIC - Institutional Revenue Adjustment	(45,024,196)	(44,346,721)	(42,416,817)	(40,411,122)	(40,818,151)
75.087	2837101.09 Debt Service - RIC Education and General	318,957	294,202	295,196	295,196	295,196
75.087	2837102.09 Debt Service - RIC - Housing	432,684	2,117,980	2,025,570	2,025,570	2,021,004
75.087	2837103.09 RIC - Student Center and Dining Facility	172,014	172,447	172,639	172,639	172,639
75.087	2837104.09 RIC - Student Union Project	172,188	240,094	231,856	231,856	231,856
	<b>Total Other Funds</b>	<b>78,813,940</b>	<b>84,165,184</b>	<b>94,345,820</b>	<b>96,829,078</b>	<b>106,659,968</b>

# Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	<b>Total - Rhode Island College</b>	<b>126,152,029</b>	<b>131,704,221</b>	<b>140,041,605</b>	<b>140,519,168</b>	<b>150,455,193</b>
10.088	2822101.01	47,113,490	47,820,290	47,679,712	45,438,415	46,527,444
10.088	2822102.01	1,405,076	1,381,264	1,504,159	1,504,159	1,444,137
	<b>Total General Revenue</b>	<b>48,518,566</b>	<b>49,201,554</b>	<b>49,183,871</b>	<b>46,942,574</b>	<b>47,971,581</b>
10.088	2823101.03	636,064	619,273	641,526	666,433	667,543
	<b>Total Restricted Receipts</b>	<b>636,064</b>	<b>619,273</b>	<b>641,526</b>	<b>666,433</b>	<b>667,543</b>
75.088	2827101.05	382,770	-	-	-	-
75.088	7088101.05	-	436,073	1,192,355	3,406,332	1,228,125
75.088	7088102.05	-	-	3,275,000	1,551,515	1,848,485
75.088	7088103.05	-	-	125,000	125,000	-
75.088	2824101.09	84,485,103	89,694,058	90,051,294	92,461,770	100,560,852
75.088	2824102.09	6,123,617	6,602,865	6,425,642	6,812,736	6,947,800
75.088	2824103.09	1,725,231	2,009,269	1,808,212	2,105,548	1,765,701
75.088	2824104.09	1,783,836	1,985,019	1,637,142	1,735,672	1,459,833
75.088	2824105.09	173,247	346,268	131,563	129,268	57,505
75.088	2824106.09	10,731,833	13,188,821	10,550,000	13,112,091	13,110,000
75.088	2824123.09	(47,113,490)	(47,820,290)	(47,679,712)	(45,438,415)	(46,527,444)
75.088	2838101.09	176,504	145,667	105,568	105,568	102,718
	<b>Total Other Funds</b>	<b>58,468,651</b>	<b>66,587,750</b>	<b>67,622,064</b>	<b>76,107,085</b>	<b>80,553,575</b>
	<b>Total - Community College of Rhode Island</b>	<b>107,623,281</b>	<b>116,408,577</b>	<b>117,447,461</b>	<b>123,716,092</b>	<b>129,192,699</b>

# Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Department Total	734,735,310	784,746,691	819,589,009	840,755,086	878,398,870
	General Revenue	189,489,620	189,982,771	179,856,018	172,860,842	174,885,270
	Federal Funds	2,871,077	4,924,539	3,646,277	11,134,309	11,997,554
	Restricted Receipts	1,074,589	715,937	1,041,526	666,433	667,543
	Other Funds	541,300,024	589,123,444	635,045,188	656,093,502	690,848,503
	Grand Total: Public Higher Education	734,735,310	784,746,691	819,589,009	840,755,086	878,398,870

# Rhode Island Council on the Arts

RIFANS Agency: 026

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.026	2875101.01	448,651	473,580	481,031	388,177	382,987
	R.I. State Council on the Arts					
10.026	2875102.01	208,803	269,712	272,521	270,549	280,274
	Film Commission					
	<b>Total General Revenue</b>	<b>657,454</b>	<b>743,292</b>	<b>753,552</b>	<b>658,726</b>	<b>663,261</b>
10.026	2885105.02	8,006	-	-	-	-
	Poetry Out Loud					
	Subtotal CFDA No. 45.024	8,006	-	-	-	-
10.026	2885102.02	621,541	612,244	741,355	801,429	855,840
	Partnership Agreement					
10.026	2885104.02	30	-	-	-	-
	Arts in Underserved Communities					
	Subtotal CFDA No. 45.025	621,571	612,244	741,355	801,429	855,840
10.026	2885101.02	24,108	7	-	-	-
	NEA Folk Arts Infrastructure					
	Subtotal CFDA No. 45.026	24,108	7	-	-	-
10.026	4526101.02	-	-	-	-	200,000
	Stimulus - Partnership Agreement					
	Subtotal CFDA No. 99.999	-	-	-	-	200,000
	<b>Total Federal Funds</b>	<b>653,685</b>	<b>612,251</b>	<b>741,355</b>	<b>801,429</b>	<b>1,055,840</b>
10.026	2890102.03	-	-	-	94,225	-
	Arts Lottery Game					
	<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94,225</b>	<b>-</b>
10.026	2889001.05	156,234	210,175	439,453	425,000	435,000
	Art for Public Facilities Fund					
	<b>Total Other Funds</b>	<b>156,234</b>	<b>210,175</b>	<b>439,453</b>	<b>425,000</b>	<b>435,000</b>

# Rhode Island Council on the Arts

RIFANS Agency: 026

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	<b>Total Operating Support Programs</b>	<b>1,467,373</b>	<b>1,565,718</b>	<b>1,934,360</b>	<b>1,979,380</b>	<b>2,154,101</b>
10.026	Community Service Objectives	688,410	646,875	620,725	620,725	620,725
10.026	Discretionary Grants	766,499	721,796	720,570	626,345	700,000
	<b>Total General Revenue</b>	<b>1,454,909</b>	<b>1,368,671</b>	<b>1,341,295</b>	<b>1,247,070</b>	<b>1,320,725</b>
	<b>Total Grants Programs</b>	<b>1,454,909</b>	<b>1,368,671</b>	<b>1,341,295</b>	<b>1,247,070</b>	<b>1,320,725</b>
	<b>Department Total</b>	<b>2,922,282</b>	<b>2,934,389</b>	<b>3,275,655</b>	<b>3,226,450</b>	<b>3,474,826</b>
	<b>General Revenue</b>	<b>2,112,363</b>	<b>2,111,963</b>	<b>2,094,847</b>	<b>1,905,796</b>	<b>1,983,986</b>
	<b>Federal Funds</b>	<b>653,685</b>	<b>612,251</b>	<b>741,355</b>	<b>801,429</b>	<b>1,055,840</b>
	<b>Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94,225</b>	<b>-</b>
	<b>Other Funds</b>	<b>156,234</b>	<b>210,175</b>	<b>439,453</b>	<b>425,000</b>	<b>435,000</b>
	<b>Grand Total: Rhode Island State Council on the Arts</b>	<b>2,922,282</b>	<b>2,934,389</b>	<b>3,275,655</b>	<b>3,226,450</b>	<b>3,474,826</b>

# Rhode Island Atomic Energy Commission

RIFANS Agency: 052

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.052	2910101.01	827,654	834,101	824,470	786,847	775,346
	<b>Total General Revenue</b>	<b>827,654</b>	<b>834,101</b>	<b>824,470</b>	<b>786,847</b>	<b>775,346</b>
10.052	2915101.02	35,923	90,203	100,000	12,000	10,000
10.052	2915102.02	15,594	43,114	150,000	-	-
10.052	2915104.02	-	89,821	-	10,179	-
	Subtotal CFDA No. 81.049	51,517	223,138	250,000	22,179	10,000
10.052	2915103.02	50,425	129,633	157,277	80,937	20,000
	Subtotal CFDA No. 81.114	50,425	129,633	157,277	80,937	20,000
	<b>Total Federal Funds</b>	<b>101,942</b>	<b>352,771</b>	<b>407,277</b>	<b>103,116</b>	<b>30,000</b>
10.052	2895101.05	157,890	237,689	251,153	243,869	284,769
10.052	7052101.05	-	50,000	50,000	50,000	50,000
	<b>Total Other Funds</b>	<b>157,890</b>	<b>287,689</b>	<b>301,153</b>	<b>293,869</b>	<b>334,769</b>
	<b>Department Total</b>	<b>1,087,486</b>	<b>1,474,561</b>	<b>1,532,900</b>	<b>1,183,832</b>	<b>1,140,115</b>
	<b>General Revenues</b>	<b>827,654</b>	<b>834,101</b>	<b>824,470</b>	<b>786,847</b>	<b>775,346</b>
	<b>Federal Funds</b>	<b>101,942</b>	<b>352,771</b>	<b>407,277</b>	<b>103,116</b>	<b>30,000</b>
	<b>Other Funds</b>	<b>157,890</b>	<b>287,689</b>	<b>301,153</b>	<b>293,869</b>	<b>334,769</b>
	<b>Grand Total: Rhode Island Atomic Energy Commission</b>	<b>1,087,486</b>	<b>1,474,561</b>	<b>1,532,900</b>	<b>1,183,832</b>	<b>1,140,115</b>

# Rhode Island Higher Education Assistance Authority

RIFANS Agency: 054

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
80.054	2925101.01	5,730,027	9,243,500	6,382,700	6,382,700	6,382,700
	Grants - RIHEAA					
80.054	2930101.01	738,468	731,992	693,351	663,284	676,041
	Administration - RIHEAA					
80.054	2930102.01	140,000	147,000	147,000	147,000	147,000
	New England Higher Education Compact					
80.054	2930103.01	50,000	48,650	50,000	50,000	50,000
	Contract Repayments					
80.054	2930104.01	50,000	48,650	50,000	50,000	50,000
	Intern Work Study					
	<b>Total General Revenue</b>	<b>6,708,495</b>	<b>10,219,792</b>	<b>7,323,051</b>	<b>7,292,984</b>	<b>7,305,741</b>
80.054	2935102.02	2,399,377	2,597,822	8,182,617	8,073,996	8,212,538
	RIHEAA - Admin. Student Loan Program					
80.054	2935103.02	6,090,913	5,639,431	4,000,000	10,000,000	6,000,000
	Loan Program Imprest Account					
	Subtotal CFDA No. 84.032	8,490,290	8,237,253	12,182,617	18,073,996	14,212,538
80.054	2935101.02	158,777	158,675	158,675	158,675	158,675
	Student Incentive Grant - Federal					
80.054	2935104.02	200,000	209,244	209,244	204,107	204,107
	Special Leveraging Education Assistance					
	Subtotal CFDA No. 84.069	358,777	367,919	367,919	362,782	362,782
80.054	2935106.02	(3,037)	5,206	-	-	-
	Congressional Teacher Scholarship Program					
	Subtotal CFDA No. 84.176	(3,037)	5,206	-	-	-
80.054	2935105.02	-	-	-	330,000	-
	College Access Challenge Grant					
	Subtotal CFDA No. 84.378	-	-	-	330,000	-
	<b>Total Federal Funds</b>	<b>8,846,030</b>	<b>8,610,378</b>	<b>12,550,536</b>	<b>18,766,778</b>	<b>14,575,320</b>
80.054	2920101.09	7,039,984	5,801,766	6,776,220	6,899,631	6,750,277
	Tuition Savings Program - Administration					
80.054	2920102.09	1,344,599	1,290,018	-	-	-
	Tuition Savings Program - Imprest					
	<b>Total Other Funds</b>	<b>8,384,583</b>	<b>7,091,784</b>	<b>6,776,220</b>	<b>6,899,631</b>	<b>6,750,277</b>

# Rhode Island Higher Education Assistance Authority

RIFANS Agency: 054

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Department Total	23,939,108	25,921,954	26,649,807	32,959,393	28,631,338
	General Revenue	6,708,495	10,219,792	7,323,051	7,292,984	7,305,741
	Federal Funds	8,846,030	8,610,378	12,550,536	18,766,778	14,575,320
	Other Funds	8,384,583	7,091,784	6,776,220	6,899,631	6,750,277
	<b>Grand Total: Rhode Island Higher Education Assistance Authority</b>	<b>23,939,108</b>	<b>25,921,954</b>	<b>26,649,807</b>	<b>32,959,393</b>	<b>28,631,338</b>



# Rhode Island Historical Preservation and Heritage Commission

RIFANS Agency: 027

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.027	2940101.01	779,725	817,960	851,220	776,850	802,396
10.027	2940102.01	143,799	151,972	152,262	161,802	161,479
10.027	2940103.01	118,647	130,811	136,648	150,169	125,794
10.027	2940104.01	564,991	393,819	208,695	208,695	208,695
10.027	2940105.01	8,432	-	-	-	-
	<b>Total General Revenue</b>	<b>1,615,594</b>	<b>1,494,562</b>	<b>1,348,825</b>	<b>1,297,516</b>	<b>1,298,364</b>
10.027	2945101.02	476,486	443,974	479,640	518,671	519,367
	Subtotal CFDA No. 15.904	476,486	443,974	479,640	518,671	519,367
10.027	2945102.02	32,451	65,266	-	326,791	300,000
	Preserve America	32,451	65,266	-	326,791	300,000
	Subtotal CFDA No. 15.929	32,451	65,266	-	326,791	300,000
	<b>Total Federal Funds</b>	<b>508,937</b>	<b>509,240</b>	<b>479,640</b>	<b>845,462</b>	<b>819,367</b>
10.027	2950101.03	19,657	7,478	24,276	40,105	25,205
10.027	2950102.03	-	32,300	-	6,973	12,895
10.027	2950103.03	193	82,500	400,000	400,000	400,000
10.027	2950104.03	65,562	69,100	70,373	70,935	70,937
	HP Loan Fund - Interest Revenue	65,562	69,100	70,373	70,935	70,937
	<b>Total Restricted Receipts</b>	<b>85,412</b>	<b>191,378</b>	<b>494,649</b>	<b>518,013</b>	<b>509,037</b>
	<b>Department Total</b>	<b>2,209,943</b>	<b>2,195,180</b>	<b>2,323,114</b>	<b>2,660,991</b>	<b>2,626,768</b>
	<b>General Revenue</b>	<b>1,615,594</b>	<b>1,494,562</b>	<b>1,348,825</b>	<b>1,297,516</b>	<b>1,298,364</b>
	<b>Federal Funds</b>	<b>508,937</b>	<b>509,240</b>	<b>479,640</b>	<b>845,462</b>	<b>819,367</b>
	<b>Restricted Receipts</b>	<b>85,412</b>	<b>191,378</b>	<b>494,649</b>	<b>518,013</b>	<b>509,037</b>
	<b>Grand Total: Rhode Island Historical Preservation and Heritage Commission</b>	<b>2,209,943</b>	<b>2,195,180</b>	<b>2,323,114</b>	<b>2,660,991</b>	<b>2,626,768</b>

# Rhode Island Public Telecommunications Authority

RIFANS Agency: 053

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
82.053	2980101.01	1,312,264	1,316,196	1,365,306	1,249,509	1,142,702
	RI Public Telecommunications Authority					
	<b>Total General Revenue</b>	<b>1,312,264</b>	<b>1,316,196</b>	<b>1,365,306</b>	<b>1,249,509</b>	<b>1,142,702</b>
82.053	2970101.09	698,734	798,374	767,060	767,060	765,656
	Corp. for Public Broadcasting Grant					
82.053	2975101.09	384,160	-	-	-	-
	Federally Mandated Digital TV Conversion					
	<b>Total Other Funds</b>	<b>1,082,894</b>	<b>798,374</b>	<b>767,060</b>	<b>767,060</b>	<b>765,656</b>
	<b>Department Total</b>	<b>2,395,158</b>	<b>2,114,570</b>	<b>2,132,366</b>	<b>2,016,569</b>	<b>1,908,358</b>
	<b>General Revenues</b>	<b>1,312,264</b>	<b>1,316,196</b>	<b>1,365,306</b>	<b>1,249,509</b>	<b>1,142,702</b>
	<b>Other Funds</b>	<b>1,082,894</b>	<b>798,374</b>	<b>767,060</b>	<b>767,060</b>	<b>765,656</b>
	<b>Grand Total: Rhode Island Public Telecommunications Authority</b>	<b>2,395,158</b>	<b>2,114,570</b>	<b>2,132,366</b>	<b>2,016,569</b>	<b>1,908,358</b>

# **Public Safety**



# Attorney General

RIFANS Agency: 066

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.066	3000101.01	11,141,941	11,921,884	12,119,848	11,971,474	12,389,959
10.066	3000102.01	104,830	68,745	113,872	73,729	74,021
10.066	3000103.01	232,244	249,057	271,314	277,438	285,292
10.066	3000104.01	629,964	637,282	675,000	675,000	675,000
10.066	3000105.01	157,467	(49)	-	-	-
10.066	3000106.01	201,966	219,169	225,418	254,530	260,971
10.066	3000113.01	-	11,364	36,503	-	-
	<b>Traffic Resource Prosecutor</b>					
	<b>Total General Revenue</b>	<b>12,468,412</b>	<b>13,107,452</b>	<b>13,441,955</b>	<b>13,252,171</b>	<b>13,685,243</b>
10.066	3005113.02	-	21,957	36,503	68,367	68,795
	<b>Traffic Resource Prosecutor</b>					
	<b>Subtotal CFDA No. 00.000</b>	<b>-</b>	<b>21,957</b>	<b>36,503</b>	<b>68,367</b>	<b>68,795</b>
10.066	3005105.02	53,872	3	-	-	-
	<b>Juvenile Accountability Grant</b>					
	<b>Subtotal CFDA No. 16.523</b>	<b>53,872</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.066	3005107.02	8,626	21,916	-	-	-
	<b>Juvenile Delinquency Prevention</b>					
	<b>Subtotal CFDA No. 16.540</b>	<b>8,626</b>	<b>21,916</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.066	3005102.02	38,102	39,718	36,218	37,877	38,021
	<b>Victims of Crime</b>					
	<b>Subtotal CFDA No. 16.575</b>	<b>38,102</b>	<b>39,718</b>	<b>36,218</b>	<b>37,877</b>	<b>38,021</b>
10.066	3005112.02	79,505	92,205	-	-	-
	<b>Drug Court</b>					
	<b>Subtotal CFDA No. 16.579</b>	<b>79,505</b>	<b>92,205</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.066	3005104.02	48,972	39,339	46,241	56,432	-
	<b>Community Prosecutor</b>					
	<b>Subtotal CFDA No. 16.580</b>	<b>48,972</b>	<b>39,339</b>	<b>46,241</b>	<b>56,432</b>	<b>-</b>

# Attorney General

RIFANS Agency: 066

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.066	3005103.02	233,349	245,141	276,974	262,600	269,628
	Subtotal CFDA No. 16.588	233,349	245,141	276,974	262,600	269,628
10.066	3005101.02	754,008	741,254	811,173	818,468	841,596
	Subtotal CFDA No. 93.775	754,008	741,254	811,173	818,468	841,596
	<b>Total Federal Funds</b>	<b>1,216,434</b>	<b>1,201,533</b>	<b>1,207,109</b>	<b>1,243,744</b>	<b>1,218,040</b>
10.066	3010101.03	129,681	250,028	238,574	245,176	249,230
10.066	3010102.03	-	4,245	14,935	16,575	17,072
10.066	3010103.03	35,422	16,386	24,787	12,616	12,996
10.066	3010105.03	-	48,970	65,000	65,000	65,000
	<b>Total Restricted Receipts</b>	<b>165,103</b>	<b>319,629</b>	<b>343,296</b>	<b>339,367</b>	<b>344,298</b>
	<b>Total - Criminal</b>	<b>13,849,949</b>	<b>14,628,614</b>	<b>14,992,360</b>	<b>14,835,282</b>	<b>15,247,581</b>
10.066	3015101.01	3,433,055	3,474,402	3,588,655	3,663,819	3,762,799
10.066	3015103.01	47,016	124,113	180,897	190,678	194,054
10.066	3015104.01	636,697	444,808	390,091	414,292	428,337
	<b>Total General Revenue</b>	<b>4,116,768</b>	<b>4,043,323</b>	<b>4,159,643</b>	<b>4,268,789</b>	<b>4,385,190</b>
10.066	3025101.03	513,253	547,930	637,570	577,417	588,632
10.066	3025102.03	-	-	-	197,649	-
	<b>Total Restricted Receipts</b>	<b>513,253</b>	<b>547,930</b>	<b>637,570</b>	<b>775,066</b>	<b>588,632</b>
	<b>Total - Civil</b>	<b>4,630,021</b>	<b>4,591,253</b>	<b>4,797,213</b>	<b>5,043,855</b>	<b>4,973,822</b>

# Attorney General

RIFANS Agency: 066

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.066	3030101.01	956,439	940,237	1,009,599	976,139	1,000,244
	<b>Total General Revenue</b>	<b>956,439</b>	<b>940,237</b>	<b>1,009,599</b>	<b>976,139</b>	<b>1,000,244</b>
10.066	3031106.02	9,563	37,164	-	-	-
	Richist System Interface Project					
	Subtotal CFDA No. 00.000	9,563	37,164	-	-	-
10.066	3031103.02	86	-	-	-	-
	NCHIP 2001					
10.066	3031107.02	-	16,650	-	8,950	-
	NCHIP 2007					
	Subtotal CFDA No. 16.554	86	16,650	-	8,950	-
10.066	3031105.02	48,408	42,776	56,500	60,600	56,500
	Precious Metals and P Database					
	Subtotal CFDA No. 16.579	48,408	42,776	56,500	60,600	56,500
	<b>Total Federal Funds</b>	<b>58,057</b>	<b>96,590</b>	<b>56,500</b>	<b>69,550</b>	<b>56,500</b>
	<b>Total - Bureau of Criminal Identification</b>	<b>1,014,496</b>	<b>1,036,827</b>	<b>1,066,099</b>	<b>1,045,689</b>	<b>1,056,744</b>
10.066	3035101.01	2,258,255	2,459,400	2,600,842	2,637,311	2,704,066
	General					
	<b>Total General Revenue</b>	<b>2,258,255</b>	<b>2,459,400</b>	<b>2,600,842</b>	<b>2,637,311</b>	<b>2,704,066</b>
10.066	3036101.05	161,887	-	-	-	-
	RICAP - Repairs					
10.066	7066101.05	-	157,154	275,000	747,726	200,000
	RICAP - AG Building Repairs					
	<b>Total Other Funds</b>	<b>161,887</b>	<b>157,154</b>	<b>275,000</b>	<b>747,726</b>	<b>200,000</b>
	<b>Total - General</b>	<b>2,420,142</b>	<b>2,616,554</b>	<b>2,875,842</b>	<b>3,385,037</b>	<b>2,904,066</b>
	<b>Department Total</b>	<b>21,914,608</b>	<b>22,873,248</b>	<b>23,731,514</b>	<b>24,309,863</b>	<b>24,182,213</b>

# Attorney General

RIFANS Agency: 066

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	General Revenue	19,799,874	20,550,412	21,212,039	21,134,410	21,774,743
	Federal Funds	1,274,491	1,298,123	1,263,609	1,313,294	1,274,540
	Restricted Receipts	678,356	867,559	980,866	1,114,433	932,930
	Other Funds	161,887	157,154	275,000	747,726	200,000
	Grand Total: Attorney General	21,914,608	22,873,248	23,731,514	24,309,863	24,182,213



# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.077	3050101.01	740,557	833,704	899,294	717,906	739,013
10.077	3050102.01	491,786	675,370	604,834	534,573	539,494
10.077	3050103.01	566,154	604,249	618,415	552,113	557,628
10.077	3050104.01	454,996	357,838	453,522	474,137	480,578
10.077	3050105.01	643,269	571,286	778,531	641,596	651,304
10.077	3050106.01	567,162	596,976	710,116	510,605	527,789
10.077	3050107.01	897,873	887,316	986,994	784,729	816,083
10.077	3050108.01	(34,261)	55,279	144,073	140,937	140,937
10.077	3050109.01	(2,618)	2,286	863	863	863
10.077	3050110.01	1,696,767	1,407,888	2,294,661	1,846,777	1,674,199
10.077	3050111.01	1,371,244	1,478,861	1,370,660	1,385,157	941,789
10.077	3050112.01	554,364	561,564	618,925	505,350	509,833
10.077	3050113.01	244,423	285,171	290,953	292,145	295,828
10.077	3050114.01	235,386	81,801	-	-	-
10.077	3050115.01	4,500	5,548	19,093	19,093	26,093
10.077	3050300.01	-	-	118,405	119,942	119,999
10.077	3050990.01	-	-	(151,767)	-	-
	<b>Total General Revenue</b>	<b>8,431,602</b>	<b>8,405,137</b>	<b>9,757,572</b>	<b>8,525,923</b>	<b>8,021,430</b>
10.077	3052101.02	3,985	-	-	-	-
	Subtotal CFDA No. 16.579	3,985	-	-	-	-
10.077	3052103.02	251,037	134,037	-	-	-
	Subtotal CFDA No. 16.735	251,037	134,037	-	-	-
10.077	3052102.02	38,641	5	62,000	62,000	-
	Subtotal CFDA No. 97.005	38,641	5	62,000	62,000	-
	<b>Total Federal Funds</b>	<b>293,663</b>	<b>134,042</b>	<b>62,000</b>	<b>62,000</b>	<b>-</b>

# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	<b>Total - Central Management</b>	<b>8,725,265</b>	<b>8,539,179</b>	<b>9,819,572</b>	<b>8,587,923</b>	<b>8,021,430</b>
10.077	3055101.01 Parole Board	874,334	909,765	922,836	843,998	927,354
10.077	3055102.01 Community Notification Program	314,359	312,346	349,468	459,378	342,042
	<b>Total General Revenue</b>	<b>1,188,693</b>	<b>1,222,111</b>	<b>1,272,304</b>	<b>1,303,376</b>	<b>1,269,396</b>
10.077	3060101.02 Victim Services - Parole	37,770	51,963	53,000	24,300	24,300
	Subtotal CFDA No. 16.575	37,770	51,963	53,000	24,300	24,300
	<b>Total Federal Funds</b>	<b>37,770</b>	<b>51,963</b>	<b>53,000</b>	<b>24,300</b>	<b>24,300</b>
	<b>Total - Parole Board</b>	<b>1,226,463</b>	<b>1,274,074</b>	<b>1,325,304</b>	<b>1,327,676</b>	<b>1,293,696</b>
10.077	3110101.01 Institutions/Operations - General	1,209,116	1,256,107	1,324,695	1,251,946	1,140,261
10.077	3110102.01 RIBCO COLA FY 2005	3,950	28,902,573	-	1,878,667	-
10.077	3110103.01 Distribution Account	1,387,571	1,192,311	1,463,046	1,465,577	2,289,984
10.077	3110104.01 VOI/TIS Match - Administration	6,868	-	11,133	177	5,196
10.077	3110105.01 High Security	7,409,768	8,562,100	8,546,427	9,237,177	8,838,384
10.077	3110106.01 Maximum Security	12,916,100	13,671,303	13,600,788	14,677,041	14,176,853
10.077	3110107.01 Medium Security - Moran	17,859,180	19,007,974	19,452,142	21,138,818	20,285,032
10.077	3110108.01 Medium Security - Price	10,032,324	10,797,047	10,962,796	12,257,496	11,825,537
10.077	3110109.01 Minimum Security	11,255,510	11,938,381	12,219,980	12,972,223	12,431,733
10.077	3110110.01 Women's Facilities	8,579,822	9,012,521	9,470,564	10,072,975	9,829,624
10.077	3110111.01 Intake Services Center	19,713,195	20,040,747	20,765,753	22,380,898	22,373,237
10.077	3110112.01 Food Services Unit	6,898,897	7,416,729	7,338,355	8,155,376	8,367,841
10.077	3110113.01 Facility Maintenance Unit	4,540,594	4,977,032	4,446,324	4,616,691	4,693,055
10.077	3110114.01 Grounds Maintenance Unit	394,535	270,549	371,920	334,613	335,829
10.077	3110116.01 Security Crisis Units	204,155	337,632	362,827	363,814	370,348

# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.077	3110117.01	147,898	128,530	258,126	275,327	275,151
10.077	3110118.01	23,523	25,736	21,660	21,675	21,771
10.077	3110119.01	916,881	829,609	841,253	1,000,133	1,000,876
10.077	3110120.01	1,531,077	1,401,630	1,556,688	1,200,428	1,154,868
10.077	3110122.01	323,672	311,568	441,822	328,106	336,781
10.077	3110123.01	1,363,707	1,324,008	1,443,360	1,196,077	1,209,125
10.077	3110124.01	431,296	409,429	404,799	521,207	555,893
10.077	3110125.01	5,883,036	5,735,610	6,310,402	5,969,810	5,965,706
10.077	3110126.01	6,006,781	6,282,064	6,800,956	6,388,066	6,420,859
10.077	3110127.01	931,770	826,299	939,053	893,352	918,628
10.077	3110128.01	3,391,141	3,982,795	3,618,633	3,938,463	4,058,451
10.077	3110129.01	1,102,423	1,307,437	1,480,396	1,226,748	1,224,001
10.077	3110130.01	1,960,565	2,135,032	2,521,831	2,209,381	2,263,266
10.077	3110131.01	476,674	486,137	529,886	604,967	691,486
10.077	3110132.01	263,163	285,529	289,079	314,354	317,578
10.077	3110133.01	1,052,271	1,039,769	1,161,607	1,407,258	1,393,709
10.077	3110135.01	2,638,599	2,767,578	2,970,057	2,895,507	2,766,799
10.077	3110137.01	231,386	231,386	231,386	231,386	231,386
10.077	3110139.01	-	-	7,830	-	-
10.077	3110141.01	1,993,578	2,192,266	2,255,297	1,889,399	1,918,359
10.077	3110142.01	802,138	1,073,965	1,145,142	1,236,611	1,291,709
10.077	3110145.01	-	47,268	44,807	13,999	20,135
10.077	3110300.01	-	-	(6,946,916)	-	-
10.077	3110302.01	-	-	9,438,294	-	-
10.077	3110303.01	-	-	3,207,179	-	-
10.077	3110304.01	-	-	-	-	-
	<b>Total General Revenue</b>	<b>133,883,164</b>	<b>170,206,651</b>	<b>151,309,377</b>	<b>154,565,743</b>	<b>158,293,213</b>
10.077	3115120.02	-	34,095	119,706	341,507	48,915
	Women's Prisoner Reentry Grant					

# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Subtotal CFDA No. 16.202	-	34,095	119,706	341,507	48,915
10.077	3115119.02 Levels of Response to Traumatic Events	24,358	27,502	-	-	-
	Subtotal CFDA No. 16.540	24,358	27,502	-	-	-
10.077	3115115.02 National Criminal Histories Improvement Proj.	-	(10)	-	37,000	-
	Subtotal CFDA No. 16.554	-	(10)	-	37,000	-
10.077	3115101.02 Federal Crime Bill Funds	6,395,504	-	-	-	-
	Subtotal CFDA No. 16.586	6,395,504	-	-	-	-
10.077	3115107.02 Residential Drug Treatment	62,120	22,169	29,952	27,769	27,769
	Subtotal CFDA No. 16.593	62,120	22,169	29,952	27,769	27,769
10.077	3115102.02 Criminal Alien Assistance Program	817,908	1,514,646	1,152,773	1,197,569	1,198,130
	Subtotal CFDA No. 16.606	817,908	1,514,646	1,152,773	1,197,569	1,198,130
10.077	3115103.02 Puncture Proof Vest Program	-	-	35,444	112,220	76,776
	Subtotal CFDA No. 16.607	-	-	35,444	112,220	76,776
10.077	3115104.02 Adult Basic Education	73,372	61,929	100,150	116,070	100,000
	Subtotal CFDA No. 84.002	73,372	61,929	100,150	116,070	100,000
10.077	3115105.02 Remedial Reading & Mathematics	261,835	261,374	301,860	426,618	367,349
	Subtotal CFDA No. 84.013	261,835	261,374	301,860	426,618	367,349
10.077	3115109.02 Idea Part B: Special Education	95,962	94,859	95,000	151,520	86,606
	Subtotal CFDA No. 84.027	95,962	94,859	95,000	151,520	86,606

# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.077	3115108.02	50,057	17,109	45,000	43,550	51,241
	Education Incarcerated Men/Women					
	Subtotal CFDA No. 84.048	50,057	17,109	45,000	43,550	51,241
10.077	3115113.02	-	-	700	1,859	-
	Title IV - IASA					
	Subtotal CFDA No. 84.186	-	-	700	1,859	-
10.077	3115116.02	-	-	500	381	-
	Title V - Innovative Education Strat					
	Subtotal CFDA No. 84.341	-	-	500	381	-
10.077	3115112.02	-	-	900	2,638	-
	Title II - Professional Development					
	Subtotal CFDA No. 84.367	-	-	900	2,638	-
10.077	3115117.02	8,719	-	-	-	-
	Men-2-B Role Mentoring					
	Subtotal CFDA No. 93.235	8,719	-	-	-	-
10.077	3115106.02	132,483	15,475	186,332	-	(8,664)
	Aids Counseling and Testing					
	Subtotal CFDA No. 93.940	132,483	15,475	186,332	-	(8,664)
	<b>Total Federal Funds</b>	<b>7,922,318</b>	<b>2,049,148</b>	<b>2,068,317</b>	<b>2,458,701</b>	<b>1,948,122</b>
10.077	3120103.03	-	(61)	-	-	-
	Champlin Grant NEADS PUPS PRG.					
	<b>Total Restricted Receipts</b>	-	<b>(61)</b>	-	-	-
10.077	3065101.05	-	-	-	-	-
	RICAP - Fire Code Safety Improvements					
10.077	3077101.05	2,663,226	-	-	-	-
	RICAP - Reintegration Center State Match					
10.077	3080101.05	6,000	-	-	-	-
	RICAP - General Renovations - Maximum					
10.077	3090101.05	1,050,705	-	-	-	-
	RICAP - Roof/Masonry Ren. - Women's					
10.077	3098101.05	193,997	-	-	-	-
	RICAP - Bernadette Guay Building					
10.077	3109101.05	1,154,365	-	-	-	-
	RICAP - Corrections Asset Protection					

# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.077	7077101.05	-	1,088,929	2,500,000	3,632,783	2,500,000
10.077	7077102.05	-	-	450,000	768,400	84,705
10.077	7077103.05	-	-	600,000	325,000	705,000
10.077	7077104.05	-	59,803	681,000	150,000	650,000
10.077	7077105.05	-	126,853	930,000	25,000	1,290,000
10.077	7077106.05	-	1,626,949	-	503,500	188,571
	<b>Total Other Funds</b>	<b>5,068,293</b>	<b>2,902,534</b>	<b>5,161,000</b>	<b>5,404,683</b>	<b>5,418,276</b>
	<b>Total - Institutional Corrections</b>	<b>146,873,775</b>	<b>175,158,272</b>	<b>158,538,694</b>	<b>162,429,127</b>	<b>165,659,611</b>
10.077	3125101.01	10,077,833	11,037,676	12,763,790	12,018,508	12,518,712
10.077	3125102.01	194,890	206,676	219,343	205,251	208,351
10.077	3125104.01	1,775,852	1,906,163	2,041,501	1,925,967	1,941,747
10.077	3125105.01	90	-	-	-	-
10.077	3125107.01	139,096	70,771	167,340	13,095	13,515
10.077	3125108.01	105,051	83,113	124,198	124,198	124,198
10.077	3125300.01	-	-	968,079	-	-
	<b>Total General Revenue</b>	<b>12,292,812</b>	<b>13,304,399</b>	<b>16,284,251</b>	<b>14,287,019</b>	<b>14,806,523</b>
10.077	3130106.02	362,046	-	-	-	-
	Subtotal CFDA No. 16.202	362,046	-	-	-	-
10.077	3130110.02	106,964	110,331	100,000	66,866	-
	Subtotal CFDA No. 16.203	106,964	110,331	100,000	66,866	-
10.077	3130103.02	53,035	70,192	58,000	60,058	115,058
	Subtotal CFDA No. 16.575	53,035	70,192	58,000	60,058	115,058
10.077	3130108.02	60,313	5,489	-	-	-
	Project Safe Streets Expansion	60,313	5,489	-	-	-

# Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.077	3130109.02	200,633	82,551	106,745	495,244	40,038
	High Risk Discharge Planning					
	Subtotal CFDA No. 16.579	260,946	88,040	106,745	495,244	40,038
10.077	3130111.02	99,949	84,993	98,510	40,753	(2,374)
	Probation/Drug Court					
	Subtotal CFDA No. 16.585	99,949	84,993	98,510	40,753	(2,374)
10.077	3130101.02	41,563	-	-	-	-
	Domestic Violence Enhancement					
	Subtotal CFDA No. 16.590	41,563	-	-	-	-
10.077	3130102.02	37,270	72,778	70,000	69,053	67,330
	Scholarships for Women Releases					
	Subtotal CFDA No. 84.331	37,270	72,778	70,000	69,053	67,330
10.077	3130112.02	37,088	27,349	96,163	3,899	4,194
	Criminal Justice Drug Abuse Studies					
	Subtotal CFDA No. 93.276	37,088	27,349	96,163	3,899	4,194
	<b>Total Federal Funds</b>	<b>998,861</b>	<b>453,683</b>	<b>529,418</b>	<b>735,873</b>	<b>224,246</b>
	<b>Total - Community Corrections</b>	<b>13,291,673</b>	<b>13,758,082</b>	<b>16,813,669</b>	<b>15,022,892</b>	<b>15,030,769</b>
	<b>Department Total</b>	<b>170,117,176</b>	<b>198,729,607</b>	<b>186,497,239</b>	<b>187,367,618</b>	<b>190,005,506</b>
	<b>General Revenue</b>	<b>155,796,271</b>	<b>193,138,298</b>	<b>178,623,504</b>	<b>178,682,061</b>	<b>182,390,562</b>
	<b>Federal Funds</b>	<b>9,252,612</b>	<b>2,688,836</b>	<b>2,712,735</b>	<b>3,280,874</b>	<b>2,196,668</b>
	<b>Restricted Receipts</b>	<b>-</b>	<b>(61)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Other Funds</b>	<b>5,068,293</b>	<b>2,902,534</b>	<b>5,161,000</b>	<b>5,404,683</b>	<b>5,418,276</b>
	<b>Internal Service Funds</b>	<b>[13,870,656]</b>	<b>[11,233,031]</b>	<b>[7,751,810]</b>	<b>[13,954,000]</b>	<b>[13,971,495]</b>
	<b>Grand Total: Corrections</b>	<b>170,117,176</b>	<b>198,729,607</b>	<b>186,497,239</b>	<b>187,367,618</b>	<b>190,005,506</b>

# Department of Corrections - Internal Service Programs

RIFANS Agency: 077

Fund/ Agency	RISAIL Account	FY 2007		FY 2008		FY 2009		FY 2009		FY 2010	
		Audited	Unaudited	Enacted	Revised	Revised	Recommended				
53.077	3140101.09	Warehouse Facility	-	-	-	-	-	-	-	-	-
53.077	3140102.09	Merchandise Inventory	2,259,997	4,849,052	-	5,681,459	5,681,459	5,681,459	5,681,459	5,681,459	5,681,459
53.077	3140103.09	General Services Fund - General Rotary	3,615,841	1,091,536	211,535	1,068,808	1,068,808	1,068,808	1,068,808	1,068,808	1,068,808
53.077	3140300.09	COLA Reserve	-	-	50,761	-	-	-	-	-	-
54.077	3145101.09	Capital Expenditure - Corr. Industries	21,194	57,084	315,233	415,233	415,233	415,233	415,233	415,233	415,233
54.077	3145102.09	Correctional Industries - Inventory	5,415,353	3,220,872	4,382,710	4,382,710	4,382,710	4,382,710	4,382,710	4,382,710	4,382,710
54.077	3145103.09	Correctional Industries - Operating	2,237,935	2,014,487	2,791,571	2,405,790	2,405,790	2,405,790	2,405,790	2,405,790	2,405,790
<b>Grand Total: Internal Service Programs</b>			<b>13,870,656</b>	<b>11,233,031</b>	<b>7,751,810</b>	<b>13,954,000</b>	<b>13,954,000</b>	<b>13,954,000</b>	<b>13,954,000</b>	<b>13,954,000</b>	<b>13,971,495</b>



# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.099	3180101.01	7,293,587	6,473,994	5,573,491	5,409,533	5,338,206
10.099	3180102.01	725,000	659,022	326,250	326,250	326,250
10.099	3180103.01	474,734	486,009	491,647	491,647	502,204
10.099	3180104.01	10,032	12,313	7,528	7,528	7,528
10.099	3180105.01	4,978,937	4,701,752	5,492,184	4,474,814	4,621,739
10.099	3180106.01	3,077	-	-	-	-
10.099	3180107.01	5,809,932	5,563,564	6,765,550	6,718,280	6,753,183
10.099	3180108.01	749,045	797,573	769,172	803,223	834,758
10.099	3180109.01	192,631	219,607	195,563	126,581	98,415
10.099	3180110.01	570,734	602,008	602,012	501,336	469,300
10.099	3180111.01	339,252	267,656	362,480	257,189	268,244
10.099	3180112.01	454,556	472,354	473,273	432,923	413,563
10.099	3180113.01	951,292	1,157,269	1,039,039	1,198,270	1,171,813
10.099	3180115.01	1,142,255	1,228,730	1,240,985	1,300,641	1,317,443
10.099	3180116.01	1,101,165	1,235,788	1,142,790	1,230,391	1,213,458
10.099	3180117.01	263,604	271,868	260,814	261,111	271,811
10.099	3180118.01	139,151	129,295	121,961	129,470	132,323
10.099	3180119.01	33,772	48,698	40,000	45,000	45,000
10.099	3180120.01	260,052	298,399	294,900	319,758	328,934
10.099	3180121.01	169,676	156,109	183,136	90,787	92,547
10.099	3180122.01	362,378	424,985	426,871	456,314	471,397
10.099	3180124.01	-	3,660	-	-	-
10.099	3185101.01	2,870,412	3,369,184	3,065,689	3,065,689	3,365,689
<b>Total General Revenue</b>		<b>28,895,274</b>	<b>28,579,837</b>	<b>28,875,335</b>	<b>27,646,735</b>	<b>28,043,805</b>
10.099	3190109.02	4	-	-	-	-
Subtotal CFDA No. 00.000		4	-	-	-	-

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.099	3190105.02	5,016	15,234	-	14,821	10,000
	Criminal History Improvement Project					
	Subtotal CFDA No. 16.554	5,016	15,234	-	14,821	10,000
10.099	3190115.02	7	-	-	38,084	-
	Victims' Assistance Portal					
	Subtotal CFDA No. 16.575	7	-	-	38,084	-
10.099	3190103.02	(28)	36,349	-	-	-
	Court Computers/Education					
10.099	3190114.02	49,678	36	-	-	-
	Justice Link Project Technical Assistance					
	Subtotal CFDA No. 16.579	49,650	36,385	-	-	-
10.099	3190111.02	-	37,500	-	-	-
	Chafee Domestic Violence BJA Grant					
	Subtotal CFDA No. 16.580	-	37,500	-	-	-
10.099	3190101.02	36,881	53,242	45,000	61,000	45,000
	Violence Against Women					
	Subtotal CFDA No. 16.588	36,881	53,242	45,000	61,000	45,000
10.099	3190113.02	-	-	-	139,440	47,440
	Grants to Encourage Arrest Policies					
	Subtotal CFDA No. 16.590	-	-	-	139,440	47,440
10.099	3190102.02	1	-	-	-	-
	Reducing Youthful Drunk Driving					
	Subtotal CFDA No. 20.600	1	-	-	-	-
10.099	3190116.02	-	107,745	100,000	212,982	-
	E-Citation Program NHTSA					
	Subtotal CFDA No. 20.614	-	107,745	100,000	212,982	-
<b>Total Federal Funds</b>		<b>91,559</b>	<b>250,106</b>	<b>145,000</b>	<b>466,327</b>	<b>102,440</b>

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.099	3195101.03	223,378	1,050,703	1,014,111	1,178,721	1,180,233
	R.I. Supreme Court Disciplinary Counsel					
10.099	3195102.03	45,833	45,833	50,000	50,000	50,000
	Victims Rights Information					
10.099	3195103.03	-	1,056	-	-	-
	RI Foundation - Women and Minorities					
10.099	3195106.03	-	-	20,000	-	-
	RI Foundation Court Innovation					
10.099	3195108.03	-	-	-	72,051	-
	RIF Preserve Historic Documents					
10.099	3195109.03	19,847	91,910	100,000	183,594	71,772
	Champlain Foundation Grant					
	<b>Total Restricted Receipts</b>	<b>289,058</b>	<b>1,189,502</b>	<b>1,184,111</b>	<b>1,484,366</b>	<b>1,302,005</b>
10.099	3166101.05	201,974	-	-	-	-
	RICAP - McGrath Judicial Complex Exterior					
10.099	3168101.05	63,348	-	-	-	-
	RICAP - Blackstone Valley Court Feasibility					
10.099	3169101.05	590,078	-	-	-	-
	RICAP - Judicial HVAC					
10.099	3172101.05	99,283	-	-	-	-
	RICAP - Judicial Complexes Asset Protection					
10.099	7099101.05	-	445,034	500,000	505,683	525,000
	RICAP - Judicial Complexes Asset Protection					
10.099	7099103.05	-	66,650	-	116,430	-
	RICAP - Blackstone Valley Court					
10.099	7099104.05	-	400,000	300,000	300,000	300,000
	RICAP - Judicial Complexes - HVAC					
10.099	7099105.05	-	527,052	900,000	972,948	-
	RICAP - Garrahy Lighting and Ceiling					
	<b>Total Other Funds</b>	<b>954,683</b>	<b>1,438,736</b>	<b>1,700,000</b>	<b>1,895,061</b>	<b>825,000</b>
	<b>Total - Supreme Court</b>	<b>30,230,574</b>	<b>31,458,181</b>	<b>31,904,446</b>	<b>31,492,489</b>	<b>30,273,250</b>
10.099	3205101.01	15,787,140	16,185,592	16,502,821	15,816,821	15,949,147
	Superior Court					
10.099	3205102.01	859,565	912,397	890,755	935,086	948,416
	Jury Commissioner					
10.099	3205103.01	38,547	28,885	54,000	66,546	66,573
	Witnesses Fees					
10.099	3205104.01	479,563	345,256	425,000	425,000	425,000
	Jurors Fees					
10.099	3205105.01	157,337	180,282	134,500	199,589	163,642
	Expenses of Jurors					
10.099	3205106.01	1,692,626	1,690,744	1,752,167	1,857,127	1,991,752
	Pensions - Superior Court Judges					
10.099	3205107.01	66,000	291,660	398,667	340,250	316,778
	Adult Drug Court					
10.099	3205115.01	-	364	-	-	-
	Central Registry					
	<b>Total General Revenue</b>	<b>19,080,778</b>	<b>19,635,180</b>	<b>20,157,910</b>	<b>19,640,419</b>	<b>19,861,308</b>

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.099	3203103.02	369,590	154,540	100,000	130,000	90,000
	RIJC - Adult Drug Court - Superior					
	Subtotal CFDA No. 16.579	369,590	154,540	100,000	130,000	90,000
10.099	3203101.02	(78)	-	-	-	-
	Drug Court Implementation Grant - Superior					
10.099	3203102.02	3	-	-	-	-
	Drug Court Planning Initiative - Superior					
	Subtotal CFDA No. 16.585	(75)	-	-	-	-
	<b>Total Federal Funds</b>	<b>369,515</b>	<b>154,540</b>	<b>100,000</b>	<b>130,000</b>	<b>90,000</b>
10.099	3204101.03	-	-	-	-	287,000
	Superior Court Arbitration Fund					
	<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>287,000</b>
	<b>Total - Superior Court</b>	<b>19,450,293</b>	<b>19,789,720</b>	<b>20,257,910</b>	<b>19,770,419</b>	<b>20,238,308</b>
10.099	3206101.01	16,532,847	17,161,320	17,348,190	16,653,069	16,971,961
	Family Court					
10.099	3206102.01	34,117	23,797	15,000	15,400	15,400
	Witnesses Fees					
10.099	3206104.01	472,858	620,006	652,415	732,462	829,825
	Pensions - Family Court Judges					
10.099	3206106.01	50,896	19,646	-	45,526	45,526
	Access and Visitation					
10.099	3206107.01	130,600	16	-	-	-
	Juvenile Drug Court					
10.099	3206108.01	19,078	(5,145)	-	-	-
	Truancy Court					
10.099	3206118.01	7,468	-	-	-	-
	Domestic Clerks Office (Providence)					
10.099	3206119.01	3,468	-	-	-	-
	Juvenile Clerks Office (Providence)					
10.099	3206122.01	-	196,933	132,415	238,952	288,848
	Child Support Enforcement Unit					
	<b>Total General Revenue</b>	<b>17,251,332</b>	<b>18,016,573</b>	<b>18,148,020</b>	<b>17,685,409</b>	<b>18,151,560</b>
10.099	3210109.02	5	-	-	-	-
	Hearing Board Coordinator					
10.099	3210113.02	14	-	-	-	-
	RI Community Foundation Grant					
	Subtotal CFDA No. 00000	19	-	-	-	-

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.099	3210116.02	6,839	3,506	-	-	-
	Compass Grant-Reentry Court Children's Assist.					
	Subtotal CFDA No. 16.202	6,839	3,506	-	-	-
10.099	3210106.02	13	-	-	-	-
	Juvenile Justice Accountability Grant					
	Subtotal CFDA No. 16.523	13	-	-	-	-
10.099	3210104.02	(3)	-	-	-	-
	Victim Offenders Mediation					
10.099	3210110.02	48,600	80,429	150,000	134,000	55,000
	Delinquency Prevention/Intervention					
	Subtotal CFDA No. 16.540	48,597	80,429	150,000	134,000	55,000
10.099	3210111.02	82,252	89,027	75,000	22,707	-
	Stop Truancy Outreach Program					
10.099	3210117.02	190,899	176,225	239,000	117,141	-
	Drug Court V - Family Treatment					
10.099	3210118.02	185,966	230,743	249,596	307,400	74,200
	Mental Health Court Clinic					
	Subtotal CFDA No. 16.541	459,117	495,995	563,596	447,248	74,200
10.099	3210103.02	45,292	36,633	60,976	50,000	50,006
	NCASA Grant - Victims of Child Abuse					
	Subtotal CFDA No. 16.547	45,292	36,633	60,976	50,000	50,006
10.099	3210115.02	97,382	53,742	52,000	60,000	52,050
	Victims of Crime Grant					
	Subtotal CFDA No. 16.575	97,382	53,742	52,000	60,000	52,050
10.099	3210107.02	150,411	285,485	137,020	339,000	136,000
	Drug Court II					
	Subtotal CFDA No. 16.585	150,411	285,485	137,020	339,000	136,000
10.099	3210108.02	21,826	4,393	-	-	-
	Drug Court III					
10.099	3210112.02	(13)	-	-	-	-
	RI Closed Circuit Television					
	Subtotal CFDA No. 16.611	21,813	4,393	-	-	-

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.099	3210119.02	-	39,996	20,000	20,000	-
	Data Management					
	Subtotal CFDA No. 84.184	-	39,996	20,000	20,000	-
10.099	3210114.02	91,334	-	-	-	-
	Drug Court IV - Family Treatment					
	Subtotal CFDA No. 93.243	91,334	-	-	-	-
10.099	3210102.02	(150,417)	241,855	257,043	364,928	326,889
	Child Support Enforcement - IV D Program					
	Subtotal CFDA No. 93.563	(150,417)	241,855	257,043	364,928	326,889
10.099	3210101.02	106,626	94,907	356,844	603,477	467,872
	Juvenile Justice Program					
	Subtotal CFDA No. 93.586	106,626	94,907	356,844	603,477	467,872
10.099	3210105.02	74,555	131,007	96,833	91,961	90,995
	Supervision of Court Ordered Child Visitation					
	Subtotal CFDA No. 93.597	74,555	131,007	96,833	91,961	90,995
	<b>Total Federal Funds</b>	<b>951,581</b>	<b>1,467,948</b>	<b>1,694,312</b>	<b>2,110,614</b>	<b>1,253,012</b>
	<b>Total - Family Court</b>	<b>18,202,913</b>	<b>19,484,521</b>	<b>19,842,332</b>	<b>19,796,023</b>	<b>19,404,572</b>
10.099	3220101.01	8,604,325	8,240,464	8,857,267	8,512,781	8,430,678
	District Court					
10.099	3220102.01	13,011	8,344	9,000	9,000	9,000
	Witnesses Fees					
10.099	3220103.01	775,228	935,403	961,242	1,036,375	1,145,499
	Pensions - District Court Judges					
10.099	3220105.01	480,767	441,553	436,703	567,392	590,781
	Pretrial Service Unit					
	<b>Total General Revenue</b>	<b>9,873,331</b>	<b>9,625,764</b>	<b>10,264,212</b>	<b>10,125,548</b>	<b>10,175,958</b>
10.099	3221102.02	3	-	-	-	-
	Pretrial Service Pilot Program					
	Subtotal CFDA No. 00000	3	-	-	-	-

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.099	3221103.02	(13)	-	-	-	-
	Pretrial Services Pilot- BJA					
	Subtotal CFDA No. 16.580	(13)	-	-	-	-
	<b>Total Federal Funds</b>	<b>(10)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.099	3225108.03	-	-	-	264,920	639,193
	Small Claims Mediation					
	<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>264,920</b>	<b>639,193</b>
	<b>Total - District Court</b>	<b>9,873,321</b>	<b>9,625,764</b>	<b>10,264,212</b>	<b>10,390,468</b>	<b>10,815,151</b>
10.099	3230101.01	6,441,737	6,424,961	6,997,992	7,140,368	7,103,127
	Traffic Tribunal					
10.099	3230102.01	403,421	410,003	441,099	429,660	442,549
	Pensions - Traffic Tribunal Judges					
	<b>Total General Revenue</b>	<b>6,845,158</b>	<b>6,834,964</b>	<b>7,439,091</b>	<b>7,570,028</b>	<b>7,545,676</b>
	<b>Total - Traffic Tribunal</b>	<b>6,845,158</b>	<b>6,834,964</b>	<b>7,439,091</b>	<b>7,570,028</b>	<b>7,545,676</b>
10.099	3235101.03	6,247,531	6,341,120	6,602,895	6,728,522	6,709,568
	Workers' Compensation Court					
10.099	3235102.03	736,088	864,768	923,402	846,341	869,354
	Pensions - Workers' Comp Judges					
10.099	3235103.03	-	-	-	-	-
	Administrative Office (WCC)					
	<b>Total Restricted Receipts</b>	<b>6,983,619</b>	<b>7,205,888</b>	<b>7,526,297</b>	<b>7,574,863</b>	<b>7,578,922</b>
	<b>Total - Workers' Compensation Court</b>	<b>6,983,619</b>	<b>7,205,888</b>	<b>7,526,297</b>	<b>7,574,863</b>	<b>7,578,922</b>
10.099	3186101.01	93,638	107,533	115,432	129,092	128,922
	Comm on Judicial Tenure and Discipline					
	<b>Total General Revenue</b>	<b>93,638</b>	<b>107,533</b>	<b>115,432</b>	<b>129,092</b>	<b>128,922</b>
	<b>Total - Comm on Judicial Tenure &amp; Discipline</b>	<b>93,638</b>	<b>107,533</b>	<b>115,432</b>	<b>129,092</b>	<b>128,922</b>

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Department Total	91,679,516	94,506,571	97,349,720	96,723,382	95,984,801
	General Revenue	82,039,511	82,799,851	85,000,000	82,797,231	83,907,229
	Federal Funds	1,412,645	1,872,594	1,939,312	2,706,941	1,445,452
	Restricted Receipts	7,272,677	8,395,390	8,710,408	9,324,149	9,807,120
	Other Funds	954,683	1,438,736	1,700,000	1,895,061	825,000
	Grand Total: Judicial	91,679,516	94,506,571	97,349,720	96,723,382	95,984,801



# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.014	3320101.01	287,303	294,419	269,404	275,636	279,627
10.014	3320102.01	311,520	97,300	100,000	100,000	100,000
10.014	3320103.01	26,000	22,500	26,000	26,000	26,000
10.014	3320104.01	-	-	-	149,426	82,750
10.014	3320105.01	157,520	102,077	111,213	95,753	89,958
10.014	3320106.01	182,272	221,234	336,034	328,566	271,074
10.014	3320107.01	497,714	441,116	431,055	405,975	402,346
10.014	3320109.01	-	-	200	-	-
10.014	3320110.01	52,864	71,215	-	-	-
10.014	3320113.01	271,321	259,606	337,943	339,063	301,673
10.014	3320114.01	44,091	76,951	70,000	70,000	64,400
10.014	3325101.01	5,000	-	-	-	-
	<b>Total General Revenue</b>	<b>1,835,605</b>	<b>1,586,418</b>	<b>1,681,849</b>	<b>1,790,419</b>	<b>1,617,828</b>
10.014	3330101.02	-	500	26,450	24,300	24,300
	Subtotal CFDA No. 00.702	-	500	26,450	24,300	24,300
10.014	3330103.02	214,030	266,955	345,251	354,288	847,348
10.014	3330104.02	526,000	671,939	846,111	809,727	824,431
10.014	3330105.02	1,548,484	1,472,492	1,792,070	1,729,645	1,837,704
10.014	3320106.02	245,110	371,850	800,000	1,414,006	1,200,000
10.014	3330107.02	980,210	983,648	1,281,591	1,156,484	1,308,184
10.014	3330108.02	495,741	553,060	625,590	621,807	710,585
10.014	3330110.02	1,681,277	1,819,297	1,985,527	1,972,977	2,047,471
10.014	3330111.02	268,009	295,228	357,417	376,972	558,272

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.014	3330113.02	112,425	72,232	126,312	125,714	128,714
10.014	3330114.02	235,822	264,749	435,172	435,221	461,627
10.014	3330115.02	280,911	275,738	330,686	283,824	300,704
10.014	3330116.02	-	16,263	30,000	30,000	30,000
10.014	3330117.02	21,750	137,047	122,250	126,500	161,500
10.014	3330118.02	38,760	75,914	78,635	77,687	114,387
10.014	3330119.02	107,348	191,411	216,677	375,979	453,142
	Subtotal CFDA No. 12.401	6,755,877	7,467,823	9,373,289	9,890,831	10,984,069
10.014	3330102.02	(864)	-	-	-	-
	Welfare to Work - Operation Forward March	(864)	-	-	-	-
	Subtotal CFDA No. 17.253	(864)	-	-	-	-
10.014	4514101.02	-	-	-	539,900	-
10.014	4514102.02	-	-	-	65,000	-
	Subtotal CFDA No. 99.999	-	-	-	604,900	-
	<b>Total Federal Funds</b>	<b>6,755,013</b>	<b>7,468,323</b>	<b>9,399,739</b>	<b>10,520,031</b>	<b>11,008,369</b>
10.014	3332102.03	63,392	31,408	160,000	190,000	190,000
	R.I. Military Family Relief Fund	63,392	31,408	160,000	190,000	190,000
	<b>Total Restricted Receipts</b>	<b>63,392</b>	<b>31,408</b>	<b>160,000</b>	<b>190,000</b>	<b>190,000</b>
10.014	3290101.05	145,466	-	-	-	-
	RICAP - Schofield Armory Rehabilitation	145,466	-	-	-	-
10.014	3314101.05	144,351	-	-	-	-
	RICAP - Military Staff Asset Protection	144,351	-	-	-	-
10.014	3316101.05	1,945,001	-	-	-	-
	RICAP - Quonset Point Hangar/AASF	1,945,001	-	-	-	-
10.014	7014101.05	-	73,747	220,500	412,402	231,525
	RICAP - Asset Protection	-	73,747	220,500	412,402	231,525

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.014	7014102.05	-	49,622	75,000	209,753	50,000
10.014	7014103.05	-	-	12,500	71,895	12,500
10.014	7014104.05	-	-	7,500	57,500	6,250
10.014	7014105.05	-	172,339	1,100,000	1,421,661	1,100,000
10.014	7014106.05	-	1,315,255	-	501,675	-
10.014	7014107.05	-	7,910	-	63,340	-
10.014	7014108.05	-	159,972	-	10,500	-
10.014	7014109.05	-	-	-	-	400,000
	<b>Total Other Funds</b>	<b>2,234,818</b>	<b>1,778,845</b>	<b>1,415,500</b>	<b>2,748,726</b>	<b>1,800,275</b>
	<b>Total - RI National Guard</b>	<b>10,888,828</b>	<b>10,864,994</b>	<b>12,657,088</b>	<b>15,249,176</b>	<b>14,616,472</b>
10.014	3335101.01	684,167	721,910	768,085	716,371	783,965
10.014	3335102.01	14,133	12,504	14,792	13,668	13,707
10.014	3335103.01	-	-	1,275,222	1,054,802	1,114,479
	<b>Total General Revenue</b>	<b>698,300</b>	<b>734,414</b>	<b>2,058,099</b>	<b>1,784,841</b>	<b>1,912,151</b>
10.014	3380141.02	-	14,182	2,455,000	4,895,828	2,455,694
	Subtotal CFDA No. 11.555	-	14,182	2,455,000	4,895,828	2,455,694
10.014	3380121.02	25,000	19	-	-	-
	Subtotal CFDA No. 14.246	25,000	19	-	-	-
10.014	3380122.02	259,824	-	-	-	-
	Subtotal CFDA No. 16.579	259,824	-	-	-	-

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.014	3380139.02	-	(2)	46,240	88,855	-
	Hazardous Materials Emerg. Preparedness FY 2007					
10.014	3380171.02	-	-	-	104,453	52,227
	Hazardous Materials Emerg Preparedness FY 2008					
	Subtotal CFDA No. 20.703	-	(2)	46,240	193,308	52,227
10.014	3380165.02	-	-	-	30,000	30,000
	RIDOH Pandemic Influenza Proposal					
	Subtotal CFDA No. 93.069	-	-	-	30,000	30,000
10.014	3380162.02	-	-	-	125,000	125,000
	Emergency Operations Center FY 2008					
10.014	3380164.02	-	-	-	121,437	121,438
	RI Interoperable Emergency Comm FY 2008					
	Subtotal CFDA No. 97.001	-	-	-	246,437	246,438
10.014	3380117.02	305,627	(185,481)	-	-	-
	Dept of Justice Grant - WMD Equipment					
10.014	3380118.02	3,819,797	(705,229)	-	-	-
	Homeland Security					
10.014	3380120.02	6,836,516	482,561	-	196,729	-
	Homeland Security Grant FFY 2004					
10.014	3380123.02	5,517,194	2,046,685	299,145	299,145	299,145
	Homeland Security Grant FFY 2005					
10.014	3380124.02	82,317	59,158	103,348	42,664	42,664
	Citizen's Corp Program CCP					
10.014	3380134.02	424,398	2,685,919	-	1,118,963	201,000
	Homeland Security Grant FFY 2006					
	Subtotal CFDA No. 97.005	16,985,849	4,383,613	402,493	1,657,501	542,809
10.014	3380143.02	-	-	50,000	100,075	-
	UASI Non-Profit Security Grant Program FY 2007					
10.014	3380147.02	-	1,717,792	1,723,333	2,723,333	594,737
	Urban Areas Security Initiative FY 2007					
10.014	3380161.02	-	-	-	37,196	37,195
	UASI Non-profit Security Grant Program FY 2008					
	Subtotal CFDA No. 97.008	-	1,717,792	1,773,333	2,860,604	631,932

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account		FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.014	3380146.02	Pre-Disaster Mitigation Comp. Grant FY 2007	-	21,119	37,488	61,353	-
		Subtotal CFDA No. 97.017	-	21,119	37,488	61,353	-
10.014	3380110.02	State Assistance Program (FEMA)	(23,339)	40,647	74,097	62,114	62,138
		Subtotal CFDA No. 97.023	(23,339)	40,647	74,097	62,114	62,138
10.014	3380104.02	FMA Planning	8,627	2,984	11,940	11,940	11,940
10.014	3380109.02	FMA Technical Assistance	20,580	-	12,515	12,515	12,515
10.014	3380116.02	FMA Construction	-	52,088	197,200	197,200	197,200
10.014	3380168.02	Flood Mitigation Assistance - Planning	-	-	-	12,000	1,500
10.014	3380169.02	Flood Mitigation Assistance - Technical	-	-	-	12,000	2,120
		Subtotal CFDA No. 97.029	29,207	55,072	221,655	245,655	225,275
10.014	3380127.02	Blizzard 2005 - State Agencies	-	679,690	-	63,772	-
10.014	3380132.02	Hurricane Katrina Reimbursement FY 2005	75,300	22,987	-	21,631	-
10.014	3380136.02	Rain Storm 2007 Disaster #1704	-	124,660	-	480,513	-
		Subtotal CFDA No. 97.036	75,300	827,337	-	565,916	-
10.014	3380173.02	Hazard Mitigation Grant Program	-	-	-	10,000	51,003
		Subtotal CFDA No. 97.039	-	-	-	10,000	51,003
10.014	3380101.02	F.E.M.A. E.M.P.G. Grant	16,402	(11,208)	-	-	-
10.014	3380102.02	E.M.P.G. Locals	228,329	(35,316)	700,000	-	-
10.014	3380106.02	GIS Mapping	52,810	(5,890)	-	-	-
10.014	3380108.02	E.M.P.G. Training	80,616	69,000	119,464	119,464	119,464

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.014	3380115.02	3,892	(11,459)	118,118	47,318	47,318
10.014	3380125.02	619,003	33,814	57,092	57,092	-
10.014	3380133.02	468,799	545,811	1,128,172	243,556	287,496
10.014	3380140.02	-	727,195	938,280	1,570,209	246,468
10.014	3380142.02	-	13,489	241,825	469,513	-
10.014	3380156.02	-	-	-	600,000	1,078,477
10.014	3380172.02	-	-	-	732,392	-
	Subtotal CFDA No. 97.042	1,469,851	1,325,436	3,302,951	3,839,544	1,779,223
10.014	3380114.02	-	-	31,181	31,181	31,181
10.014	3380167.02	-	-	-	41,879	41,878
	Subtotal CFDA No. 97.047	-	-	31,181	73,060	73,059
10.014	3380153.02	-	21,650	92,643	160,994	62,443
10.014	3380154.02	-	-	46,789	93,578	107,484
	Subtotal CFDA No. 97.053	-	21,650	139,432	254,572	169,927
10.014	3380155.02	-	-	-	1,671,667	1,671,667
10.014	3380158.02	-	-	-	107,074	107,074
10.014	3380159.02	-	-	-	46,591	46,591
10.014	3380160.02	-	-	-	2,056,667	2,056,667
	Subtotal CFDA No. 97.067	-	-	-	3,881,999	3,881,999
10.014	3380129.02	27,684	13,442	4,007	80	-
10.014	3380131.02	38,648	(7,329)	73,669	24	-

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.014	3380157.02	-	-	-	53,843	76,573
10.014	3380166.02	-	-	-	50,592	25,296
	Subtotal CFDA No. 97.070	66,332	6,113	77,676	104,539	101,869
10.014	3380130.02	(14,005)	204,597	(1)	22,950	-
10.014	3380150.02	-	66,772	116,165	165,577	86,000
10.014	3380151.02	-	796	86,048	171,305	86,049
	Subtotal CFDA No. 97.071	(14,005)	272,165	202,212	359,832	172,049
10.014	3380152.02	-	636,622	1,267,180	1,906,138	1,282,642
	Subtotal CFDA No. 97.073	-	636,622	1,267,180	1,906,138	1,282,642
10.014	3380126.02	1,781,117	357,271	1,252,591	867,134	204,585
10.014	3380148.02	-	1,951,853	480,000	889,911	101,000
10.014	3380149.02	-	51,914	910,000	1,519,896	910,950
	Subtotal CFDA No. 97.074	1,781,117	2,361,038	2,642,591	3,276,941	1,216,535
10.014	3380144.02	-	7,796	240,200	372,300	118,370
10.014	3380145.02	-	26,311	240,455	454,599	240,457
10.014	3380170.02	-	-	-	276,431	276,431
	Subtotal CFDA No. 97.075	-	34,107	480,655	1,103,330	635,258
10.014	3380135.02	151,677	287,375	-	-	-
10.014	3380137.02	-	42,674	94,500	146,326	-
10.014	3380138.02	-	-	300,600	391,900	300,600

# Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.014	3380163.02					
	Buffer Zone Protection Program FY 2008		-	-	100,000	99,000
	Subtotal CFDA No. 97.078	151,677	330,049	395,100	638,226	399,600
	<b>Total Federal Funds</b>	<b>20,806,813</b>	<b>12,046,959</b>	<b>13,549,284</b>	<b>26,266,897</b>	<b>14,009,677</b>
10.014	3385101.03	126,975	109,674	155,321	142,623	147,449
	Nuclear Mitigation Fund					
10.014	3385102.03	52,082	17,193	-	14,210	-
	Indirect Cost Recovery					
	<b>Total Restricted Receipts</b>	<b>179,057</b>	<b>126,867</b>	<b>155,321</b>	<b>156,833</b>	<b>147,449</b>
	<b>Total - Emergency Management</b>	<b>21,684,170</b>	<b>12,908,240</b>	<b>15,762,704</b>	<b>28,208,571</b>	<b>16,069,277</b>
	<b>Department Total</b>	<b>32,572,998</b>	<b>23,773,234</b>	<b>28,419,792</b>	<b>43,457,747</b>	<b>30,685,749</b>
	<b>General Revenue</b>	<b>2,533,905</b>	<b>2,320,832</b>	<b>3,739,948</b>	<b>3,575,260</b>	<b>3,529,979</b>
	<b>Federal Funds</b>	<b>27,561,826</b>	<b>19,515,282</b>	<b>22,949,023</b>	<b>36,786,928</b>	<b>25,018,046</b>
	<b>Restricted Receipts</b>	<b>242,449</b>	<b>158,275</b>	<b>315,321</b>	<b>346,833</b>	<b>337,449</b>
	<b>Other Funds</b>	<b>2,234,818</b>	<b>1,778,845</b>	<b>1,415,500</b>	<b>2,748,726</b>	<b>1,800,275</b>
	<b>Grand Total: Military Staff</b>	<b>32,572,998</b>	<b>23,773,234</b>	<b>28,419,792</b>	<b>43,457,747</b>	<b>30,685,749</b>



# Department of Public Safety

# RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.081	3390101.01	-	-	514,329	626,369	660,605
	Central Management - Public Safety					
	<b>Total General Revenue</b>	-	-	<b>514,329</b>	<b>626,369</b>	<b>660,605</b>
10.081	3395110.02	-	709,540	1,000,000	1,053,758	1,051,403
	Juvenile Accountability					
	Subtotal CFDA No. 00.000	-	709,540	1,000,000	1,053,758	1,051,403
10.081	3395101.02	-	34,039	-	-	-
	99 Juvenile Accountability Incentive					
10.081	3395108.02	-	(154)	14,507	12,927	12,075
	Juvenile Accountability Incentive Block Grant					
	Subtotal CFDA No. 16.523	-	33,885	14,507	12,927	12,075
10.081	3395105.02	-	666,780	571,509	581,617	582,099
	Juvenile Justice Delinquent Program					
	Subtotal CFDA No. 16.540	-	666,780	571,509	581,617	582,099
10.081	3395109.02	-	8,006	32,585	27,310	27,719
	National Criminal Histories Improvement					
	Subtotal CFDA No. 16.544	-	8,006	32,585	27,310	27,719
10.081	3395103.02	-	50,123	51,186	50,604	51,118
	State Justice Statistics Program					
	Subtotal CFDA No. 16.550	-	50,123	51,186	50,604	51,118
10.081	3395104.02	-	1,415,504	1,545,866	1,498,664	1,242,826
	Crime Victim Assistance					
	Subtotal CFDA No. 16.575	-	1,415,504	1,545,866	1,498,664	1,242,826
10.081	3395102.02	-	134,190	51,332	4,527	4,556
	Byrne Formula Grant Program					
10.081	3395106.02	-	28,889	35,000	137,265	135,050
	Narcotics Control Assistance Program					
	Subtotal CFDA No. 16.579	-	163,079	86,332	141,792	139,606

# Department of Public Safety

# RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.081	3395107.02	-	1,097,970	1,038,436	197,550	198,903
	Narcotics Control Assistance Program II					
	Subtotal CFDA No.16.588	-	1,097,970	1,038,436	197,550	198,903
10.081	3395111.02	-	-	-	325,456	325,679
	RI Grants to Encourage Arrest Policy					
	Subtotal CFDA No.16.590	-	-	-	325,456	325,679
10.081	3395112.02	-	-	-	52,839	-
	RI Forensic Improvement Program					
	Subtotal CFDA No.16.733	-	-	-	52,839	-
10.081	4581101.02	-	-	-	2,845,200	2,845,200
	Stimulus - Edward Byrne Memorial Justice					
10.081	4581102.02	-	-	-	482,532	482,533
	Stimulus - Violence Against Women					
10.081	4581103.02	-	-	-	286,000	286,000
	Stimulus - Crime Victims Assistance					
10.081	4581104.02	-	-	-	200,000	200,000
	Stimulus - Internet Crimes Against Children					
	Subtotal CFDA No.99.999	-	-	-	3,813,732	3,813,733
	<b>Total Federal Funds</b>	-	<b>4,144,887</b>	<b>4,340,421</b>	<b>7,756,249</b>	<b>7,445,161</b>
10.081	3441101.03	-	10,821	15,000	15,000	15,000
	JAIBG, Interest Acct Year 1					
10.081	3441102.03	-	-	18,000	18,000	18,000
	JAIBG, Interest Acct Year 2					
10.081	3441103.03	-	-	100,000	100,000	100,000
	JAG Interest					
	<b>Total Restricted Receipts</b>	-	<b>10,821</b>	<b>133,000</b>	<b>133,000</b>	<b>133,000</b>
	<b>Total - Central Management</b>	-	<b>4,155,708</b>	<b>4,987,750</b>	<b>8,515,618</b>	<b>8,238,766</b>
10.081	3401101.01	4,116,079	4,944,839	4,994,940	5,060,865	4,831,572
	E-911 Emergency Call System					

# Department of Public Safety

# RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	<b>Total General Revenue</b>	<b>4,116,079</b>	<b>4,944,839</b>	<b>4,994,940</b>	<b>5,060,865</b>	<b>4,831,572</b>
10.081	3406103.02 Public Safety Interoperable Communications	-	-	-	2,700	-
	Subtotal CFDA No. 11.555	-	-	-	2,700	-
10.081	3406101.02 Pictometry Project - Homeland Security Gnt	99,907	14,892	400,000	485,119	-
	Subtotal CFDA No. 97.005	99,907	14,892	400,000	485,119	-
10.081	3406102.02 Homeland Security Grant - GIS Upgrade	-	-	-	250,000	-
	Subtotal CFDA No. 97.067	-	-	-	250,000	-
	<b>Total Federal Funds</b>	<b>99,907</b>	<b>14,892</b>	<b>400,000</b>	<b>737,819</b>	<b>-</b>
10.081	3409101.03 GIS and Technology Fund	1,618,947	874,715	-	-	-
	<b>Total Restricted Receipts</b>	<b>1,618,947</b>	<b>874,715</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.081	7081106.05 RICAP - Public Safety Answering Point	-	-	55,000	-	55,000
	<b>Other Funds Total</b>	<b>-</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>
	<b>Total - E-911</b>	<b>5,834,933</b>	<b>5,834,446</b>	<b>5,449,940</b>	<b>5,798,684</b>	<b>4,886,572</b>
10.081	3416101.01 Fire Marshal	2,234,507	2,118,517	2,528,842	2,441,880	2,544,000
10.081	3416102.01 Fire Training Academy	50,466	85,655	86,047	91,848	87,162
	<b>Total General Revenue</b>	<b>2,284,973</b>	<b>2,204,172</b>	<b>2,614,889</b>	<b>2,533,728</b>	<b>2,631,162</b>
10.081	3421104.02 Byrne Memorial Grant	-	(61)	-	-	-
	Subtotal CFDA No. 16.579	-	(61)	-	-	-

# Department of Public Safety

# RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.081	3421106.02	138,639	144,345	-	74,153	-
	Homeland Security					
	Subtotal CFDA No. 16.585	138,639	144,345	-	74,153	-
10.081	3421102.02	14,875	16,989	-	125,616	65,000
	SERC Grant					
	Hazardous Materials Emergency	-	-	-	57,750	20,000
	Subtotal CFDA No. 20.703	14,875	16,989	-	183,366	85,000
10.081	3421103.02	1,980	7,932	24,000	158,000	130,000
	Terrorism Preparedness Training					
	Subtotal CFDA No. 83.547	1,980	7,932	24,000	158,000	130,000
10.081	3421107.02	-	105,339	-	72,679	-
	Fire Prevention and Safety					
	Subtotal CFDA No. 97.044	-	105,339	-	72,679	-
10.081	3421101.02	-	-	-	300,000	25,000
	Homeland Security Grant - UASI					
	3421105.02	-	-	-	300,000	125,000
	Homeland Security Grant - IED					
	3421108.02	-	202,864	-	472,201	-
	Homeland Security Grant					
	3421110.02	-	-	-	11,000	11,000
	Hazardous Materials Emergency Program					
	Subtotal CFDA No. 97.067	-	202,864	-	1,083,201	161,000
	<b>Total Federal Funds</b>	<b>155,494</b>	<b>477,408</b>	<b>24,000</b>	<b>1,571,399</b>	<b>376,000</b>
10.081	3426101.09	12,599	-	-	-	-
	DEA Forfeiture Funds					
	<b>Other Funds Total</b>	<b>12,599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - Fire Marshal</b>	<b>2,453,066</b>	<b>2,681,580</b>	<b>2,638,889</b>	<b>4,105,127</b>	<b>3,007,162</b>

# Department of Public Safety

# RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.081	3445102.01 Capitol Police	3,638,730	3,665,489	3,744,088	3,524,634	3,310,591
	<b>Total General Revenue</b>	<b>3,638,730</b>	<b>3,665,489</b>	<b>3,744,088</b>	<b>3,524,634</b>	<b>3,310,591</b>
	<b>Total - Capitol Police</b>	<b>3,638,730</b>	<b>3,665,489</b>	<b>3,744,088</b>	<b>3,524,634</b>	<b>3,310,591</b>
10.081	3451101.01 RI Municipal Police Training Academy	400,080	433,672	431,195	372,714	349,696
	<b>Total General Revenue</b>	<b>400,080</b>	<b>433,672</b>	<b>431,195</b>	<b>372,714</b>	<b>349,696</b>
10.081	3456101.02 Byrne Grant - In-Service Training	15,013	11,739	35,000	33,257	25,000
	Subtotal CFDA No. 16.579	15,013	11,739	35,000	33,257	25,000
10.081	3456102.02 Hate Crimes Training	7,226	11,032	10,000	10,000	-
	Subtotal CFDA No. 16.592	7,226	11,032	10,000	10,000	-
10.081	3456105.02 School of Community Policing and Cultural	-	-	-	93,400	66,400
	Subtotal CFDA No. 16.753	-	-	-	93,400	66,400
10.081	3456104.02 DRE/SFST Training	-	-	21,000	36,945	-
	Subtotal CFDA No. 20.600	-	-	21,000	36,945	-
	<b>Total Federal Funds</b>	<b>22,239</b>	<b>22,771</b>	<b>66,000</b>	<b>173,602</b>	<b>91,400</b>
	<b>Total - Municipal Police Training Academy</b>	<b>422,319</b>	<b>456,443</b>	<b>497,195</b>	<b>546,316</b>	<b>441,096</b>
10.081	3491101.01 State Police	4,117,392	3,713,049	4,337,232	3,559,131	4,437,833

# Department of Public Safety

# RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.081	3491102.01	9,965,500	9,377,307	9,792,153	10,555,685	9,974,506
10.081	3491103.01	21,361,803	19,662,319	20,271,452	20,705,847	20,783,463
10.081	3491104.01	15,819,415	16,141,767	17,887,609	15,397,577	15,776,091
10.081	3491105.01	2,068,151	2,572,277	2,240,207	2,320,388	1,921,256
	<b>Total General Revenue</b>	<b>53,332,261</b>	<b>51,466,719</b>	<b>54,528,653</b>	<b>52,538,628</b>	<b>52,893,149</b>
10.081	3496103.02	-	-	-	31,000	-
	Public Safety Interoperable Co					
	Subtotal CFDA No. 11.555	-	-	-	31,000	-
10.081	3496113.02	-	108,403	117,705	153,596	163,596
	Internet Crimes Against Children					
	Subtotal CFDA No. 16.543	-	108,403	117,705	153,596	163,596
10.081	3496102.02	318,444	116,766	125,000	399,710	125,000
	Drug Enforcement Program					
	Subtotal CFDA No. 16.579	318,444	116,766	125,000	399,710	125,000
10.081	3496108.02	13,120	14,635	-	75,263	65,986
	Diesel Testing Program					
	Subtotal CFDA No. 20.205	13,120	14,635	-	75,263	65,986
10.081	3496101.02	910,600	794,762	865,994	918,139	746,804
	Motor Carrier Safety					
	Subtotal CFDA No. 20.217	910,600	794,762	865,994	918,139	746,804
10.081	3496106.02	-	-	-	50,000	300,000
	Commercial Vehicle Information/System					
	Subtotal CFDA No. 20.237	-	-	-	50,000	300,000
10.081	3496109.02	474,353	(57)	-	-	-
	Homeland Security Program					
10.081	3496111.02	-	70,193	-	-	-
	Homeland Security Grant Program					

# Department of Public Safety

# RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Subtotal CFDA No. 83.505	474,353	70,136	-	-	-
10.081	3495107.02 Radiological Emergency Response Plan	4,847	-	-	-	-
	Subtotal CFDA No. 83.552	4,847	-	-	-	-
10.081	3496105.02 Homeland Security Grant - UASI	-	-	-	66,455	85,067
	USAI Cyber Terrorism Task Force	-	155,211	70,500	149,789	-
	Subtotal CFDA No. 97.065	-	155,211	70,500	216,244	85,067
10.081	3496104.02 Homeland Security Grant - EN	-	-	-	1,739,466	340,742
10.081	3496112.02 Intelligence/Inf. Sharing Initiative	-	37,765	222,500	486,126	306,118
	Subtotal CFDA No. 97.067	-	37,765	222,500	2,225,592	646,860
10.081	3496107.02 Domestic Highway Enforcement Prog	-	-	-	74,000	-
10.081	3496110.02 Joint Law Enforcement Taskforce	-	-	-	15,000	-
	Subtotal CFDA No. 99.999	-	-	-	89,000	-
	<b>Total Federal Funds</b>	<b>1,721,364</b>	<b>1,297,678</b>	<b>1,401,699</b>	<b>4,158,544</b>	<b>2,133,313</b>
10.081	3501101.03 Forfeited Property - Retained	109,910	85,624	155,000	205,000	205,000
10.081	3501102.03 Forfeited Property - Gambling	62,563	40,306	60,000	235,000	85,000
10.081	3501103.03 Forfeitures - Federal	105,124	88,676	75,000	258,000	175,000
10.081	3501105.03 Polygraph Training	9,104	3,443	11,000	4,000	11,000
	<b>Total Restricted Receipts</b>	<b>286,701</b>	<b>218,049</b>	<b>301,000</b>	<b>702,000</b>	<b>476,000</b>
10.081	3465101.05 RICAP - Headquarters Repairs/Renovations	207,792	-	-	-	-

# Department of Public Safety

# RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.081	3476101.05	581,862	252,930	152,157	107,150	107,150
	Traffic Enforcement - Municipal Training					
10.081	3482101.05	131,469	140,976	142,844	169,145	170,708
	Lottery Commission Assistance					
10.081	3486101.05	2,218,926	1,957,455	2,391,544	1,867,140	2,020,300
	Road Construction Reimbursement					
10.081	7081101.05	-	4,327	750,000	545,673	750,000
	RICAP - Barracks and Training Headquarters					
10.081	7081102.05	-	562,237	8,000,000	8,000,000	13,000,000
	RICAP - State Police Training Facility					
10.081	7081103.05	-	84,532	-	50,150	50,000
	RICAP - State Police Headquarters Repairs					
10.081	7081104.05	-	-	225,000	225,000	-
	RICAP - Parking Area Improvements					
10.081	7081105.05	-	-	2,470,000	2,470,000	2,300,000
	RICAP - Statewide Microwave/IT Upgrade					
10.081	7081107.05	-	-	-	300,000	-
	RICAP - Sewer Project - Headquarters					
10.081	3483101.09	137,380	140,308	144,700	187,465	167,171
	Airport Corporation Assistance					
	<b>Total Other Funds</b>	<b>3,277,429</b>	<b>3,142,765</b>	<b>14,276,245</b>	<b>13,921,723</b>	<b>18,565,329</b>
	<b>Total - State Police</b>	<b>58,617,755</b>	<b>56,125,211</b>	<b>70,507,597</b>	<b>71,320,895</b>	<b>74,067,791</b>
10.018	3430101.01	203,252	231,628	-	-	-
	Federal Grants Administration					
	<b>Total General Revenue</b>	<b>203,252</b>	<b>231,628</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - Governor's Justice Commission</b>	<b>203,252</b>	<b>231,628</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.018	3505101.01	-	-	-	-	182,812
	Forensic Sciences Administration					
10.018	3505102.01	-	-	-	-	646,286
	Forensic Biology					
10.018	3505103.01	-	-	-	-	771,523
	Forensic Drugs					
10.018	3505104.01	-	-	-	-	181,218
	Forensic Breathalyzer					
10.018	3505105.01	-	-	-	-	60,144
	Forensic CODIS					
	<b>Total General Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,841,983</b>



# Department of Public Safety

# RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.018	3506102.02	-	-	-	-	30,000
	Forensic Casework DNS					30,000
	Subtotal CFDA No. 16.560	-	-	-	-	30,000
10.018	3506101.02	-	-	-	-	157,000
	Coverdell					157,000
	Subtotal CFDA No. 16.742	-	-	-	-	157,000
	<b>Total Federal Funds</b>	-	-	-	-	<b>187,000</b>
	<b>Total - Forensic Sciences Unit</b>	-	-	-	-	<b>2,028,983</b>
	<b>Department Total</b>	<b>71,170,055</b>	<b>73,150,505</b>	<b>87,825,459</b>	<b>93,811,274</b>	<b>95,980,961</b>
	<b>General Revenue</b>	<b>63,975,375</b>	<b>62,946,519</b>	<b>66,828,094</b>	<b>64,656,938</b>	<b>66,518,758</b>
	<b>Federal Funds</b>	<b>1,999,004</b>	<b>5,957,636</b>	<b>6,232,120</b>	<b>14,397,613</b>	<b>10,232,874</b>
	<b>Restricted Receipts</b>	<b>1,905,648</b>	<b>1,103,585</b>	<b>434,000</b>	<b>835,000</b>	<b>609,000</b>
	<b>Other Funds</b>	<b>3,290,028</b>	<b>3,142,765</b>	<b>14,331,245</b>	<b>13,921,723</b>	<b>18,620,329</b>
	<b>Internal Service Funds</b>	<b>[557,490]</b>	<b>[588,914]</b>	<b>[586,142]</b>	<b>[744,222]</b>	<b>[763,874]</b>
	<b>Grand Total: Department of Public Safety</b>	<b>71,170,055</b>	<b>73,150,505</b>	<b>87,825,459</b>	<b>93,811,274</b>	<b>95,980,961</b>

# Department of Public Safety - Internal Service Program

RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
55.081	3448101.09	557,490	588,914	586,142	744,222	763,874
	Capitol Police Rotary					
	<b>Total Other Funds</b>	<b>557,490</b>	<b>588,914</b>	<b>586,142</b>	<b>744,222</b>	<b>763,874</b>
	<b>Grand Total : Internal Service Program</b>	<b>557,490</b>	<b>588,914</b>	<b>586,142</b>	<b>744,222</b>	<b>763,874</b>

# Office of the Public Defender

RIFANS Agency: 049

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.049	3520101.01	8,564,734	9,030,938	9,468,259	9,318,047	9,583,189
	Office of the Public Defender					
	<b>Total General Revenue</b>	<b>8,564,734</b>	<b>9,030,938</b>	<b>9,468,259</b>	<b>9,318,047</b>	<b>9,583,189</b>
10.049	3525101.02	82,792	91,828	93,351	130,091	154,980
	Juvenile Response Unit					
	Subtotal CFDA No. 16.523	82,792	91,828	93,351	130,091	154,980
10.049	3525103.02	37,085	41,891	155,119	156,336	70,918
	Justice-Link Expenditures					
	Subtotal CFDA No. 16.579	37,085	41,891	155,119	156,336	70,918
10.049	3525102.02	93,813	138,142	-	39,164	-
	State Court Improvement Program					
	Subtotal CFDA No. 93.586	93,813	138,142	-	39,164	-
	<b>Total Federal Funds</b>	<b>213,690</b>	<b>271,861</b>	<b>248,470</b>	<b>325,591</b>	<b>225,898</b>
	<b>Department Total</b>	<b>8,778,424</b>	<b>9,302,799</b>	<b>9,716,729</b>	<b>9,643,638</b>	<b>9,809,087</b>
	<b>General Revenue</b>	<b>8,564,734</b>	<b>9,030,938</b>	<b>9,468,259</b>	<b>9,318,047</b>	<b>9,583,189</b>
	<b>Federal Funds</b>	<b>213,690</b>	<b>271,861</b>	<b>248,470</b>	<b>325,591</b>	<b>225,898</b>
	<b>Grand Total: Office of the</b>	<b>8,778,424</b>	<b>9,302,799</b>	<b>9,716,729</b>	<b>9,643,638</b>	<b>9,809,087</b>
	<b>Public Defender</b>					

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# **Natural Resources**



# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.074	3615101.01	684,761	496,565	468,447	419,054	698,654
10.074	3615102.01	384,404	253,942	126,974	126,974	126,974
10.074	3615103.01	724,214	469,718	616,529	320,494	-
10.074	3615104.01	457	6,318	-	-	-
10.074	3615105.01	669,326	596,071	536,316	478,698	458,645
10.074	3615106.01	84,504	71,856	-	54,250	200,250
10.074	3615107.01	1,529,270	679,572	574,781	408,452	647,044
10.074	3615108.01	9,627	8,021	-	-	-
10.074	3615109.01	172	222	-	-	-
10.074	3615110.01	2,354,928	2,352,020	2,408,284	2,360,119	2,387,028
10.074	3615111.01	664,249	657,292	683,620	392,886	648,564
10.074	3616110.01	185,604	197,527	124,420	186,000	186,000
	<b>Total General Revenue</b>	<b>7,291,516</b>	<b>5,789,124</b>	<b>5,539,371</b>	<b>4,746,927</b>	<b>5,353,159</b>
10.074	3620104.02	-	105	-	-	-
	Bureau of Outdoor Recreation Projects	-	105	-	-	-
	Subtotal CFDA No. 15.916	-	-	-	-	-
10.074	3620101.02	25,456	4,828	15,000	-	-
	Lead Paint Outreach	25,456	4,828	15,000	-	-
	Subtotal CFDA No. 66.606	-	-	-	-	-
10.074	3620103.02	441,760	68,089	-	-	291,315
	One - Stop Reporting	441,760	68,089	-	-	291,315
	Subtotal CFDA No. 66.608	-	-	-	-	-
10.074	3620102.02	800	-	-	-	-
	Pay-As-You-Throw	800	-	-	-	-
10.074	3620111.02	-	-	521,513	521,513	500,000
	Blackstone Valley Watershed Project	-	-	521,513	521,513	500,000
	Subtotal CFDA No. 66.808	800	-	521,513	521,513	500,000

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
<b>Total Federal Funds</b>		<b>468,016</b>	<b>73,022</b>	<b>536,513</b>	<b>521,513</b>	<b>791,315</b>
10.074	3625101.03	589	(468)	-	-	-
10.074	3625102.03	487,901	499,191	458,094	527,822	516,986
10.074	3625103.03	1,602,246	1,474,793	1,576,249	1,423,700	1,347,636
10.074	3625105.03	-	(360)	-	-	-
10.074	3625106.03	-	(46)	-	-	-
10.074	3625110.03	-	195,631	647,492	648,630	653,349
10.074	3625111.03	-	-	-	-	150,049
<b>Total Restricted Receipts</b>		<b>2,090,736</b>	<b>2,168,741</b>	<b>2,681,835</b>	<b>2,600,152</b>	<b>2,668,020</b>
10.074	3600101.05	-	(21,577)	-	-	-
10.074	3605101.05	-	(1)	-	-	-
<b>Total Other Funds</b>		<b>-</b>	<b>(21,578)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - Office of the Director</b>		<b>9,850,268</b>	<b>8,009,309</b>	<b>8,757,719</b>	<b>7,868,592</b>	<b>8,812,494</b>
10.074	3695101.01	206,050	308,455	281,522	305,372	316,632
10.074	3695103.01	6,885,302	6,999,792	6,998,728	6,558,498	6,412,746
10.074	3695104.01	488,231	470,553	400,000	455,000	450,000
10.074	3695105.01	2,460,214	2,527,181	2,404,528	2,875,968	2,895,905
10.074	3695106.01	119,181	214,934	162,175	117,986	206,541
10.074	3695107.01	218,410	202,165	221,228	208,623	211,126
10.074	3695108.01	241,845	216,463	216,265	166,317	176,863
10.074	3695109.01	177,185	86,771	146,864	110,023	133,724



# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.074	3695110.01	68,194	56,273	64,437	16,955	16,836
10.074	3695111.01	1,660,309	1,655,202	1,518,126	1,348,578	1,506,253
10.074	3695112.01	135,541	142,757	140,547	140,283	-
10.074	3695113.01	1,604,563	1,670,829	1,822,264	1,529,825	1,446,147
10.074	3695114.01	2,150,751	2,470,567	2,417,233	2,412,519	2,291,046
10.074	3695115.01	354,554	367,865	348,876	350,437	359,398
10.074	3695116.01	-	8,695	-	8,700	8,700
10.074	3695117.01	809,128	663,449	713,790	706,347	898,848
10.074	3695118.01	731,252	678,242	646,123	637,893	629,392
10.074	3695119.01	296,734	260,771	350,352	259,470	262,137
	<b>Total General Revenue</b>	<b>18,607,444</b>	<b>19,000,964</b>	<b>18,853,058</b>	<b>18,208,794</b>	<b>18,222,294</b>
10.074	3700149.02	76	60,593	2,125,145	211,145	211,145
	Specialty Crops Block Grant Program					
	Subtotal CFDA No. 10.001	76	60,593	2,125,145	211,145	211,145
10.074	3700146.02	37,256	22,002	54,357	22,051	22,272
10.074	3700147.02	16,468	29,393	51,401	37,257	36,739
	Animal Health Disease Programs					
	Chronic Wasting Disease					
	Subtotal CFDA No. 10.025	53,724	51,395	105,758	59,308	59,011
10.074	3700157.02	27,769	29,778	64,979	67,207	66,520
	Avian Influenza Surveillance					
	Subtotal CFDA No. 10.028	27,769	29,778	64,979	67,207	66,520
10.074	3700161.02	-	-	-	55,909	55,740
	Federal/State Marketing Improvements					
	Subtotal CFDA No. 10.156	-	-	-	55,909	55,740

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.074	3700133.02	21,827	14,499	73,870	25,370	25,370
	Poultry Grading Cooperative Agreement					
10.074	3700142.02	132,861	130,308	205,210	155,541	156,935
	CAPS					
	Subtotal CFDA No. 10.162	154,688	144,807	279,080	180,911	182,305
10.074	3700160.02	-	-	10,000	10,000	10,000
	Organic Certification Cost Share Program					
	Subtotal CFDA No. 10.163	-	-	10,000	10,000	10,000
10.074	3700159.02	-	29,576	41,145	41,145	41,145
	Senior Farmers Market Nutrition Program					
	Subtotal CFDA No. 10.576	-	29,576	41,145	41,145	41,145
10.074	3700128.02	479,087	483,562	802,479	802,427	696,978
	Cooperative Forestry Programs					
10.074	3700129.02	1,006	24,483	32,552	46,000	61,000
	Rural Community Fire Protection Program					
10.074	3700131.02	539,524	390,925	3,060,345	4,549,334	2,238,105
	Forest Legacy Administration					
10.074	3700132.02	(22)	22	-	-	-
	Watershed Initiative					
	Subtotal CFDA No. 10.664	1,019,595	898,992	3,895,376	5,397,761	2,996,083
10.074	3700121.02	70,386	95,007	178,256	123,439	121,437
	Interjurisdictional Fisheries Management					
	Subtotal CFDA No. 11.407	70,386	95,007	178,256	123,439	121,437
10.074	3700155.02	-	467,922	2,450,000	1,600,000	1,500,000
	Coastal Zone Management					
	Subtotal CFDA No. 11.419	-	467,922	2,450,000	1,600,000	1,500,000
10.074	3700102.02	744,757	586,265	769,246	648,450	763,170
	Narragansett Bay Reserve Operations					
10.074	3700103.02	200,051	(25,572)	319,886	355,000	355,000
	Estuarine Reserve Construction					
	Subtotal CFDA No. 11.420	944,808	560,693	1,089,132	1,003,450	1,118,170

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.074	3700139.02	701,063	457,485	646,845	595,452	470,793
	NOAA - Enforcement					
	Subtotal CFDA No. 11.433	701,063	457,485	646,845	595,452	470,793
10.074	3700158.02	75,994	76,409	212,501	212,501	174,443
	Marine Debris Removal					
	Subtotal CFDA No. 11.463	75,994	76,409	212,501	212,501	174,443
10.074	3700125.02	71,300	110,262	240,000	152,321	151,726
	Pollution and Fishery Studies - Narr. Bay					
	Subtotal CFDA No. 11.472	71,300	110,262	240,000	152,321	151,726
10.074	3700106.02	105,501	156,310	172,716	145,079	143,162
	Atlantic Coastal Co-op Statistics					
10.074	3700123.02	133,524	244,294	185,778	132,326	126,364
	Interjurisdictional Fisheries Mgt Spt					
10.074	3700154.02	12,290	(1,355)	86,538	85,000	85,000
	ASMFC Lobster Sampling					
	Subtotal CFDA No. 11.474	251,315	399,249	445,032	362,405	354,526
10.074	3700156.02	100,920	36,731	177,814	165,000	165,000
	Wildlife Habitat Development					
	Subtotal CFDA No. 11.481	100,920	36,731	177,814	165,000	165,000
10.074	3700104.02	311,929	328,939	276,898	445,364	484,455
	Fresh Water Fisheries Restoration					
10.074	3700107.02	775,694	745,595	832,663	853,783	826,542
	Fish Hatchery Operations					
10.074	3700108.02	389,855	374,645	469,480	845,955	827,382
	Finfish Assessment					
10.074	3700110.02	56,596	104,576	89,392	-	-
	North Atlantic Finfish Assessment					
10.074	3700111.02	188,931	217,216	219,454	114,896	111,157
	Fish and Wildlife Management Coordination					
10.074	3700115.02	115,572	131,685	158,092	182,692	177,780
	Fishery Investigations					
10.074	3700116.02	151,164	86,598	182,374	135,992	130,280
	Marine Sport Fishery Investigations					
10.074	3700119.02	196,836	178,018	228,808	201,932	222,859
	Aquatic Education					
10.074	3700120.02	39,015	46,974	93,319	133,004	132,418
	Marine Recreational Fishery Survey					

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.074	3700124.02	173,528	34,586	1,100,000	1,100,000	1,100,000
	Fish and Wildlife Construction Program					
10.074	3700127.02	120,927	77,894	117,050	43,225	43,225
	Monitoring RI Finfish					
	Subtotal CFDA No. 15.605	2,520,047	2,326,726	3,767,530	4,056,843	4,056,098
10.074	3700105.02	275,442	278,257	317,658	295,467	289,264
	Wildlife Restoration-Federal					
10.074	3700112.02	217,700	222,013	192,616	142,976	143,270
	Hunter Safety Course					
10.074	3700113.02	83,489	81,664	75,790	16,787	16,200
	Endangered Species Program					
10.074	3700118.02	471,197	330,926	468,358	376,174	368,137
	Wildlife Development					
10.074	3700141.02	-	-	-	-	98,641
	RI Endangered Species Program					
	Subtotal CFDA No. 15.611	1,047,828	912,860	1,054,422	831,404	915,512
10.074	3700114.02	85,490	112,910	305,000	305,000	255,000
	Marina Pumpouts					
	Subtotal CFDA No. 15.616	85,490	112,910	305,000	305,000	255,000
10.074	3700140.02	37,528	63,110	920,000	750,000	750,000
	Boating Infrastructure Grant					
	Subtotal CFDA No. 15.622	37,528	63,110	920,000	750,000	750,000
10.074	3700152.02	-	-	500,000	500,000	500,000
	North American Wetlands Conservation					
	Subtotal CFDA No. 15.623	-	-	500,000	500,000	500,000
10.074	3700153.02	(1)	-	76,416	-	-
	Landowner Incentive Program - Tier 1					
	Subtotal CFDA No. 15.633	(1)	-	76,416	-	-
10.074	3700145.02	116,578	95,656	802,520	2,285,000	785,000
	Comprehensive Wildlife Management					
	Subtotal CFDA No. 15.634	116,578	95,656	802,520	2,285,000	785,000

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.074	3700150.02	2,061,965	396,721	798,362	750,000	550,000
	Bureau of Outdoor Recreation Projects					
	Subtotal CFDA No. 15.916	2,061,965	396,721	798,362	750,000	550,000
10.074	3700101.02	647,970	1,071,498	976,872	866,604	1,173,844
	Boating Safety					
	Subtotal CFDA No. 20.005	647,970	1,071,498	976,872	866,604	1,173,844
10.074	3700151.02	-	-	75,000	75,000	75,000
	Symsm Recreational Trails					
	Subtotal CFDA No. 20.215	-	-	75,000	75,000	75,000
10.074	3700134.02	389,751	245,307	290,915	189,416	191,137
	Enforcement of Pesticide Rules and Regs.					
	Subtotal CFDA No. 66.700	389,751	245,307	290,915	189,416	191,137
10.074	3700138.02	57,057	40,495	53,238	25,375	24,000
	West Nile Virus					
	Subtotal CFDA No. 93.283	57,057	40,495	53,238	25,375	24,000
	<b>Total Federal Funds</b>	<b>10,435,851</b>	<b>8,684,182</b>	<b>21,581,338</b>	<b>20,872,596</b>	<b>16,953,635</b>
10.074	3705102.03	407,089	438,026	376,595	347,455	333,179
	Fishing License Receipts					
10.074	3705103.03	343,507	358,238	363,557	312,978	310,038
	Hunting License Receipts					
10.074	3705104.03	(7,339)	68,569	233,669	445,121	445,121
	Fishing and Game Land Acquisition and Dev.					
10.074	3705105.03	800,352	881,141	782,359	733,128	708,936
	Shellfish and Marine License Receipts					
10.074	3705106.03	66,691	39,481	116,055	116,055	116,055
	Trout Stamp Fund					
10.074	3705107.03	40,819	14,251	75,415	75,490	75,205
	Migratory Waterfowl Stamps					
10.074	3705108.03	99,290	51,973	49,658	54,003	26,840
	State Forestry Fund					
10.074	3705109.03	1,058,314	967,214	1,044,859	1,132,428	1,120,866
	Boating Registration					
10.074	3705110.03	-	-	50,000	-	-
	Environmental Trust - NR					

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.074	3705111.03	150,000	250,000	450,000	450,000	450,000
	Natural Heritage Revolving Fund					
	<b>Total Restricted Receipts</b>	<b>2,958,723</b>	<b>3,068,893</b>	<b>3,542,167</b>	<b>3,666,658</b>	<b>3,586,240</b>
10.074	3660101.05	26,156	-	-	-	-
	RICAP - Dam Repair					
10.074	3661101.05	76,845	54,191	71,126	71,448	71,354
	DOT Recreational Projects					
10.074	3662101.05	489,624	236,218	980,329	1,105,674	980,601
	Blackstone Bike Path Design					
10.074	3664101.05	250,000	-	-	-	-
	RICAP - Fort Adams Rehabilitation					
10.074	3665101.05	297,207	-	-	-	-
	RICAP - Recreation Facilities Improvement					
10.074	3675101.05	223,310	-	-	-	-
	RICAP - Wickford Marine Facility					
10.074	3680101.05	14,899	-	-	-	-
	RICAP - Galilee Pier Upgrades					
10.074	7074101.05	-	23,542	-	76,458	1,910,000
	RICAP - Dam Repair					
10.074	7074102.05	-	177,782	250,000	322,218	250,000
	RICAP - Fort Adams Rehabilitation					
10.074	7074103.05	-	278,154	1,030,000	1,895,639	1,060,900
	RICAP - Recreational Facilities Improvement					
10.074	7074104.05	-	-	-	3,000	-
	RICAP - Jamestown Fishing Pier					
10.074	7074105.05	-	510,000	-	-	-
	RICAP - Wickford Marine Facility					
10.074	7074106.05	-	151,537	750,000	558,564	750,000
	RICAP - Galilee Pier Upgrades					
10.074	7074107.05	-	300,401	250,000	650,000	500,000
	RICAP - Newport Pier Upgrades					
10.074	7074113.05	-	-	-	-	50,000
	RICAP - Narragansett Bay Fishing Pier					
	<b>Total Other Funds</b>	<b>1,378,041</b>	<b>1,731,825</b>	<b>3,331,455</b>	<b>4,683,001</b>	<b>5,572,855</b>
	<b>Total - Bureau of Natural Resources</b>	<b>33,380,059</b>	<b>32,485,864</b>	<b>47,308,018</b>	<b>47,431,049</b>	<b>44,335,024</b>
10.074	3755101.01	4,630,629	4,188,457	4,283,911	4,322,165	4,993,694
	Office of Water Resources					
10.074	3755102.01	840,791	1,080,131	954,339	901,856	880,178
	Office of Air Resources					
10.074	3755103.01	996,034	1,075,468	1,054,343	831,645	866,974
	Title V Clean Air Permits					
10.074	3755104.01	409,269	626,623	268,479	294,108	166,762
	Office of Waste Management					

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.074	3755106.01	606,633	852,970	741,455	720,689	1,327,167
	Technical and Customer Assistance					
10.074	3755107.01	118,506	144,019	134,690	133,891	154,242
	Associate Director, Environmental Protect.					
10.074	3755108.01	2,300,315	2,518,674	2,744,208	2,621,420	2,642,381
	Compliance and Inspection					
10.074	3755109.01	1,534,307	395	400,000	400,000	200,000
	Rose Hill Landfill					
10.074	3755110.01	736,408	755,987	805,530	829,867	844,727
	RIPDES - State					
	<b>Total General Revenue</b>	<b>12,172,892</b>	<b>11,242,724</b>	<b>11,386,955</b>	<b>11,055,641</b>	<b>12,076,125</b>
10.074	3760106.02	(239)	-	-	-	-
	NOAA/LCR					
	Subtotal CFDA No. 11.473	(239)	-	-	-	-
10.074	3760116.02	256,877	280,490	320,432	285,147	245,471
	Department of Defense Sites Restoration					
	Subtotal CFDA No. 12.113	256,877	280,490	320,432	285,147	245,471
10.074	3760131.02	214,799	147,936	301,500	301,500	301,500
	Homeland Security					
	Subtotal CFDA No. 16.585	214,799	147,936	301,500	301,500	301,500
10.074	3760111.02	110,095	89,502	102,767	102,390	107,860
	PM 2.5 Air Monitoring Program					
10.074	3760140.02	-	-	-	150,000	588,250
	Diesel Emissions Program					
	Subtotal CFDA No. 66.001	110,095	89,502	102,767	252,390	696,110
10.074	3760101.02	1,506,972	1,705,221	2,242,680	2,262,996	2,674,821
	Non-Point Source Pollution Management					
10.074	3760102.02	-	585	-	-	-
	Water Pollution Control					
10.074	3760107.02	154,074	263,566	543,750	543,750	550,000
	National Pollution Discharge Elimination					
10.074	3760108.02	601,756	489,617	704,771	800,120	616,740
	Air Pollution Control Program					
10.074	3760113.02	64,712	-	41,119	42,165	40,359
	Underground Injection Control					
10.074	3760123.02	95,522	25,528	27,251	26,842	26,844
	Dam Incident Reporting					

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.074	3760128.02	218,791	222,158	229,309	235,370	246,309
	RIPDES - Federal					
	Subtotal CFDA No. 66.005	2,641,827	2,706,675	3,788,880	3,911,243	4,155,073
10.074	3760103.02	54,671	108,437	90,782	93,260	96,585
	Water Quality Mgt. - Water Resources					
10.074	3760112.02	1,259,615	1,239,147	1,822,410	1,835,944	1,434,660
	Groundwater - 106 Program					
	Subtotal CFDA No. 66.419	1,314,286	1,347,584	1,913,192	1,929,204	1,531,245
10.074	3760138.02	-	-	-	42,500	-
	TMDL/Fish Sampling Project					
10.074	3760139.02	-	-	-	50,000	-
	Fish Sampling Project					
	Subtotal CFDA No. 66.436	-	-	-	92,500	-
10.074	3760105.02	121,934	126,704	432,943	436,794	639,432
	Narragansett Bay Study					
	Subtotal CFDA No. 66.456	121,934	126,704	432,943	436,794	639,432
10.074	3760121.02	86,360	86,326	90,913	94,533	93,663
	Performance Partnership Tech./ Customer Assist.					
10.074	3760122.02	162,340	161,849	160,591	166,693	161,846
	Performance Partnership Compliance/Inspection					
	Subtotal CFDA No. 66.605	248,700	248,175	251,504	261,226	255,509
10.074	3760109.02	87,633	105,164	111,002	194,865	195,347
	Air Toxic Monitoring Project					
	Subtotal CFDA No. 66.606	87,633	105,164	111,002	194,865	195,347
10.074	3760130.02	33,382	629	4,830	2,500	-
	Auto Salvage Program					
	Subtotal CFDA No. 66.611	33,382	629	4,830	2,500	-
10.074	3760132.02	91,682	135,720	330,000	330,000	347,300
	Bay Windows Grant					
	Subtotal CFDA No. 66.709	91,682	135,720	330,000	330,000	347,300



# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.074	3760120.02	244,221	172,590	245,410	253,803	177,814
	Federal Hazardous Waste Grant					
	Subtotal CFDA No. 66.801	244,221	172,590	245,410	253,803	177,814
10.074	3760115.02	160,023	146,400	184,805	196,795	193,594
	Core Program Superfund					
10.074	3760117.02	153,260	253,622	221,536	270,242	216,647
	Superfund Preremedial					
10.074	3760118.02	180,824	188,184	145,684	191,295	182,469
	Superfund National Priority List					
10.074	3760126.02	2,878,836	1,622,100	248,930	576,391	-
	Rosehill Superfund Site					
	Subtotal CFDA No. 66.802	3,372,943	2,210,306	800,955	1,234,723	592,710
10.074	3760136.02	-	64,926	61,212	61,310	231,954
	UST Stag Grant					
	Subtotal CFDA No. 66.804	-	64,926	61,212	61,310	231,954
10.074	3760114.02	7,951	827	-	-	-
	Leaking Underground Storage Tank					
10.074	3760127.02	388,710	604,512	1,327,362	1,337,629	1,102,967
	Leaking Underground Storage Tanks					
	Subtotal CFDA No. 66.805	396,661	605,339	1,327,362	1,337,629	1,102,967
10.074	3760129.02	1,207,509	916,498	1,033,133	1,050,778	1,099,428
	R.I. Brownfields Sub C.					
	Subtotal CFDA No. 66.817	1,207,509	916,498	1,033,133	1,050,778	1,099,428
10.074	3760134.02	-	3,956	175,000	375,000	650,000
	EPA Brownfields Assessment Grant					
	Subtotal CFDA No. 66.818	-	3,956	175,000	375,000	650,000
10.074	3760133.02	73,966	102,315	47,487	48,283	23,854
	UST Alternative Inspection Program					
10.074	3760135.02	-	2,300	69,978	80,400	51,500
	MS4 Construction Site					
	Subtotal CFDA No. 66.940	73,966	104,615	117,465	128,683	75,354

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.074	4574101.02	-	-	-	250,000	750,000
	Stimulus - Leaking Underground Storage Tanks					
10.074	4574102.02	-	-	-	425,000	1,275,000
	Stimulus - Diesel Emission Program					
	Subtotal CFDA No. 99.999	-	-	-	675,000	2,025,000
	<b>Total Federal Funds</b>	<b>10,416,276</b>	<b>9,266,809</b>	<b>11,317,587</b>	<b>13,114,295</b>	<b>14,322,214</b>
10.074	3765101.03	209,046	210,701	225,582	231,723	259,338
	State Revolving Fund Administration					
10.074	3765102.03	-	(9,034)	-	-	-
	Indirect Cost Recovery - Water Quality					
10.074	3765103.03	4,003,522	2,193,200	2,532,890	2,177,096	2,386,182
	Environmental Response Fund II					
10.074	3765104.03	852,737	937,773	894,555	798,269	458,731
	Water and Air Protection Program					
10.074	3765105.03	315,049	275,381	171,341	90,536	186,609
	Underground Storage Tanks					
10.074	3765106.03	2,898,093	3,169,092	4,094,291	1,922,633	3,838,537
	UST Reimbursement					
10.074	3765110.03	1,929,205	1,468,555	2,269,214	2,027,070	1,862,392
	Oil Spill Prevention, Admin. and Response Fund					
	<b>Total Restricted Receipts</b>	<b>10,207,652</b>	<b>8,245,668</b>	<b>10,187,873</b>	<b>7,247,327</b>	<b>8,991,789</b>
10.074	3770101.05	-	-	-	400,000	1,000,000
	Retrofit Heavy-Duty Diesel Vehicles					
10.074	7074109.05	-	1,123,150	-	151,851	-
	RICAP - Rose Hill Landfill Superfund Site					
	<b>Total Other Funds</b>	<b>-</b>	<b>1,123,150</b>	<b>-</b>	<b>551,851</b>	<b>1,000,000</b>
	<b>Total - Bureau of Environmental Protection</b>	<b>32,796,820</b>	<b>29,878,351</b>	<b>32,892,415</b>	<b>31,969,114</b>	<b>36,390,128</b>
	<b>Department Total</b>	<b>76,027,147</b>	<b>70,373,524</b>	<b>88,958,152</b>	<b>87,268,755</b>	<b>89,537,646</b>

# Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	General Revenue	38,071,852	36,032,812	35,779,384	34,011,362	35,651,578
	Federal Funds	21,320,143	18,024,013	33,435,438	34,508,404	32,067,164
	Restricted Receipts	15,257,111	13,483,302	16,411,875	13,514,137	15,246,049
	Other Funds	1,378,041	2,833,397	3,331,455	5,234,852	6,572,855
	<b>Grand Total: Environmental Management</b>	<b>76,027,147</b>	<b>70,373,524</b>	<b>88,958,152</b>	<b>87,268,755</b>	<b>89,537,646</b>

# Coastal Resources Management Council

RIFANS Agency: 050

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.050	3805101.01	2,076,370	1,985,139	1,877,703	2,034,354	2,027,574
	Coastal Resources Management Council					
	<b>Total General Revenue</b>	<b>2,076,370</b>	<b>1,985,139</b>	<b>1,877,703</b>	<b>2,034,354</b>	<b>2,027,574</b>
10.050	3810104.02	-	-	-	75,000	75,000
	NOAA Marine Aquaculture Program					
	Subtotal CFDA No. 11.417	-	-	-	75,000	75,000
10.050	3810101.02	1,659,031	1,779,206	1,453,450	1,540,975	1,490,304
	Coastal Resources Management Project					
10.050	3810103.02	-	-	-	43,134	43,134
	RI Aquatic Invasive Species Management					
	Subtotal CFDA No. 11.419	1,659,031	1,779,206	1,453,450	1,584,109	1,533,438
	<b>Total Federal Funds</b>	<b>1,659,031</b>	<b>1,779,206</b>	<b>1,453,450</b>	<b>1,659,109</b>	<b>1,608,438</b>
10.050	3815101.03	162,500	120,000	250,000	395,000	250,000
	Habitat Restoration					
	<b>Total Restricted Receipts</b>	<b>162,500</b>	<b>120,000</b>	<b>250,000</b>	<b>395,000</b>	<b>250,000</b>
10.050	7050102.05	-	1,590,590	1,655,509	-	1,655,509
	RICAP - Providence River Dredging					
	<b>Total Other Funds</b>	<b>-</b>	<b>1,590,590</b>	<b>1,655,509</b>	<b>-</b>	<b>1,655,509</b>
	<b>Department Total</b>	<b>3,897,901</b>	<b>5,474,935</b>	<b>5,236,662</b>	<b>4,088,463</b>	<b>5,541,521</b>
	<b>General Revenue</b>	<b>2,076,370</b>	<b>1,985,139</b>	<b>1,877,703</b>	<b>2,034,354</b>	<b>2,027,574</b>
	<b>Federal Funds</b>	<b>1,659,031</b>	<b>1,779,206</b>	<b>1,453,450</b>	<b>1,659,109</b>	<b>1,608,438</b>
	<b>Restricted Receipts</b>	<b>162,500</b>	<b>120,000</b>	<b>250,000</b>	<b>395,000</b>	<b>250,000</b>
	<b>Other Funds</b>	<b>-</b>	<b>1,590,590</b>	<b>1,655,509</b>	<b>-</b>	<b>1,655,509</b>
	<b>Grand Total: Coastal Resources Management Council</b>	<b>3,897,901</b>	<b>5,474,935</b>	<b>5,236,662</b>	<b>4,088,463</b>	<b>5,541,521</b>

# State Water Resources Board

RIFANS Agency: 051

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.051	3835101.01	1,130,332	939,046	935,824	909,868	918,307
10.051	3835103.01	59,901	38,352	22,444	22,444	22,444
10.051	3835104.01	368,803	248,691	299,734	299,734	299,734
10.051	3835105.01	89,177	-	-	-	-
10.051	3835106.01	-	-	120,000	120,000	130,000
	<b>Total General Revenue</b>	<b>1,648,213</b>	<b>1,226,089</b>	<b>1,378,002</b>	<b>1,352,046</b>	<b>1,370,485</b>
10.051	3840101.02	64,170	-	-	-	-
	Subtotal CFDA No. 10.906	64,170	-	-	-	-
	<b>Total Federal Funds</b>	<b>64,170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.051	3845102.03	-	314,908	-	109,817	-
10.051	3845103.03	-	12,470	-	-	-
	<b>Total Restricted Receipts</b>	<b>-</b>	<b>327,378</b>	<b>-</b>	<b>109,817</b>	<b>-</b>
10.051	3820101.05	80,600	-	-	-	-
10.051	7051101.05	-	82,199	100,000	119,635	110,000
	<b>Total Other Funds</b>	<b>80,600</b>	<b>82,199</b>	<b>100,000</b>	<b>119,635</b>	<b>110,000</b>
	<b>Department Total</b>	<b>1,792,983</b>	<b>1,635,666</b>	<b>1,478,002</b>	<b>1,581,498</b>	<b>1,480,485</b>
	<b>General Revenue</b>	<b>1,648,213</b>	<b>1,226,089</b>	<b>1,378,002</b>	<b>1,352,046</b>	<b>1,370,485</b>
	<b>Federal Revenue</b>	<b>64,170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Restricted Receipts</b>	<b>-</b>	<b>327,378</b>	<b>-</b>	<b>109,817</b>	<b>-</b>
	<b>Other Funds</b>	<b>80,600</b>	<b>82,199</b>	<b>100,000</b>	<b>119,635</b>	<b>110,000</b>
	<b>Grand Total: State Water Resources Board</b>	<b>1,792,983</b>	<b>1,635,666</b>	<b>1,478,002</b>	<b>1,581,498</b>	<b>1,480,485</b>

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# Transportation





# Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
12.070	3855136.02	-	-	-	85,000	85,000
	Fatality Analysis Reporting System (FARS)					
	Subtotal CFDA No. 00.000	-	-	-	85,000	85,000
12.070	3855101.02	1,260,964	1,003,792	2,866,147	3,248,048	3,296,227
	NHTSA - State and Community Highway Safety					
12.070	3855121.02	-	-	65,519	-	-
	GOHS Buckle Up Hotline					
	Subtotal CFDA No. 20.600	1,260,964	1,003,792	2,931,666	3,248,048	3,296,227
12.070	3855135.02	122,125	386,552	1,000,000	850,000	850,000
	NHTSA-Alcohol Impaired Driving Countermeasures					
	Subtotal CFDA No. 20.601	122,125	386,552	1,000,000	850,000	850,000
12.070	3855113.02	384,133	238,233	500,000	296,500	296,500
	NHTSA - Occupant Protection Incentive Grant					
	Subtotal CFDA No. 20.602	384,133	238,233	500,000	296,500	296,500
12.070	3855129.02	180,748	(13,152)	25,000	10,000	-
	NHTSA - Safety Incentive Grants for Use of Seatbelts					
	Subtotal CFDA No. 20.604	180,748	(13,152)	25,000	10,000	-
12.070	3855134.02	124,868	(62,240)	250,000	600,000	500,000
	NHTSA Pvt Oprtn of Mtr Vehicles by Intox. Persons					
	Subtotal CFDA No. 20.605	124,868	(62,240)	250,000	600,000	500,000
12.070	3855133.02	3,751,750	5,394,039	10,000,000	-	-
	NHTSA - Fatality Rpt/Seatbelt Use/Repeat DUI Penal					
12.070	3855137.02	-	-	-	5,050,000	5,050,000
	Min Penalties for Repeat Offenders DWI or DUI					
	Subtotal CFDA No. 20.608	3,751,750	5,394,039	10,000,000	5,050,000	5,050,000
12.070	3855119.02	-	-	100,000	-	-
	NHTSA - Safety Belt Performance Grants					
12.070	3855138.02	-	-	-	-	4,565,810
	Primary Seat Belt Law					
	Subtotal CFDA No. 20.609	-	-	100,000	-	4,565,810

# Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
12.070	3855123.02	-	184,840	740,000	1,116,000	1,160,000
	NHTSA - State Traffic Safety Infm Syst Improv Grant					
	Subtotal CFDA No. 20.610	-	184,840	740,000	1,116,000	1,160,000
12.070	3855124.02	10,008	136,082	1,500,000	1,150,000	1,150,000
	NHTSA - Grant to Prohibit Racial Profiling					
	Subtotal CFDA No. 20.611	10,008	136,082	1,500,000	1,150,000	1,150,000
12.070	3855130.02	-	29,858	250,000	300,000	250,000
	NHTSA - Motorcyclist Safety Grant					
	Subtotal CFDA No. 20.612	-	29,858	250,000	300,000	250,000
12.070	3855132.02	-	-	75,000	-	-
	NHTSA - Child Safety and Booster Seat Incentive Grant					
	Subtotal CFDA No. 20.613	-	-	75,000	-	-
	<b>Total Federal Funds</b>	<b>5,834,596</b>	<b>7,298,004</b>	<b>17,371,666</b>	<b>12,705,548</b>	<b>17,203,537</b>
12.070	3850101.09	1,206,254	1,250,922	1,397,857	1,177,428	1,183,493
	Director					
12.070	3850102.09	1,293,003	515,634	520,095	716,797	736,402
	Legal					
12.070	3850103.09	13,108	11,011	-	13,452	13,650
	Personnel					
12.070	3850104.09	128,171	134,088	136,431	139,503	141,585
	Audit					
12.070	3850105.09	677,711	642,595	659,783	669,929	684,909
	Property Mgt./Real Estate					
12.070	3850106.09	283,394	251,246	335,842	327,406	332,232
	Governor's Office of Highway Safety					
12.070	3850109.09	-	(1,132,333)	(1,133,893)	(1,133,893)	(1,186,537)
	Central Services Alloc Gas Tax Credit-CM					
	<b>Total Other Funds</b>	<b>3,601,641</b>	<b>1,673,163</b>	<b>1,916,115</b>	<b>1,910,622</b>	<b>1,905,734</b>
	<b>Total - Central Management</b>	<b>9,436,237</b>	<b>8,971,167</b>	<b>19,287,781</b>	<b>14,616,170</b>	<b>19,109,271</b>

# Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
12.070	3860101.09	319,495	387,496	344,917	402,494	412,874
12.070	3860102.09	200	339	-	-	-
12.070	3860103.09	327,948	174,861	176,546	454,183	418,894
12.070	3860104.09	969,989	2,917,022	3,903,014	2,924,221	2,989,186
12.070	3860105.09	1,188,891	618,270	1,080,733	910,537	841,897
12.070	3860106.09	621,759	465,053	483,409	486,717	494,814
12.070	3860109.09	-	(120)	-	-	-
12.070	3860111.09	-	(3,802,731)	(3,826,216)	(3,826,216)	(3,971,335)
	<b>Total Other Funds</b>	<b>3,428,282</b>	<b>760,190</b>	<b>2,162,403</b>	<b>1,351,936</b>	<b>1,186,330</b>
	<b>Total - Management and Budget</b>	<b>3,428,282</b>	<b>760,190</b>	<b>2,162,403</b>	<b>1,351,936</b>	<b>1,186,330</b>
12.070	3900108.02	(792,682)	-	-	-	-
12.070	3900109.02	3,145	(4,511)	-	-	-
12.070	3900110.02	182,437,736	130,944,255	169,190,000	183,010,000	189,340,000
12.070	3900114.02	44,214,839	44,147,465	44,210,113	44,490,013	47,157,025
12.070	3900116.02	-	-	5,589,809	5,751,018	5,771,437
12.070	3900118.02	76,663	-	4,794,702	5,938,263	5,958,844
12.070	3900120.02	-	5,009,442	6,857,447	6,919,594	7,145,940
	Subtotal CFDA No. 20.205	225,939,701	180,096,651	230,642,071	246,108,888	255,373,246
12.070	3900101.02	(24)	1,921,281	14,143,616	6,055,040	10,169,600
12.070	3900107.02	(591,296)	-	-	-	-
	Subtotal CFDA No. 20.500	(591,320)	1,921,281	14,143,616	6,055,040	10,169,600
12.070	3900102.02	(51,953)	-	1,200,000	1,200,000	1,200,000
	Transit CMAQ					

# Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Subtotal CFDA No. 20.507	(51,953)	-	1,200,000	1,200,000	1,200,000
12.070	3900115.02 Transit National Planning Funds	199,089	34,394	80,000	-	-
	Subtotal CFDA No. 20.514	199,089	34,394	80,000	-	-
12.070	3900103.02 Transit Planning - Federal	3	4,787	-	-	-
12.070	3900119.02 Federal Transit Administration	12,489	-	-	-	-
	Subtotal CFDA No. 20.515	12,492	4,787	-	-	-
12.070	4570101.02 Stimulus - Highway Improvement Program	-	-	-	20,000,000	97,096,000
12.070	4570102.02 Stimulus - Commuter Rail	-	-	-	-	306,000
	Subtotal CFDA No. 99.999	-	-	-	20,000,000	97,402,000
	<b>Total Federal Funds</b>	<b>225,508,009</b>	<b>182,057,113</b>	<b>246,065,687</b>	<b>273,363,928</b>	<b>364,144,846</b>
12.070	3905105.03 Third Parties	1,451,818	(160,669)	1,447,246	1,450,000	1,500,000
	<b>Total Restricted Receipts</b>	<b>1,451,818</b>	<b>(160,669)</b>	<b>1,447,246</b>	<b>1,450,000</b>	<b>1,500,000</b>
12.070	3876101.05 RICAP - Pawtucket - Central Falls Train Station Study	59,753	-	-	-	-
12.070	7070103.05 RICAP - RIPTA - Land and Buildings	-	358,196	4,774,023	4,774,023	2,602,609
12.070	7070104.05 RICAP - Pawtucket - Central Falls Train Station Study	-	39,980	20,000	20,267	20,000
12.070	3865101.09 RIPTA Gasoline Tax	34,108,373	32,724,644	32,802,016	33,921,372	33,854,880
12.070	3866101.09 Gasoline Tax Debt Service - GARVEE Bonds	9,408,843	9,027,488	8,228,750	8,950,000	8,950,000
12.070	3870101.09 Planning	408,050	333,043	202,428	344,604	350,675
12.070	3870102.09 Transit Planning - State Match	22,709	30,632	-	-	-
12.070	3870104.09 Public Works	2,348,568	2,190,215	2,375,308	2,382,565	2,679,197

# Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
12.070	3870105.09	1,421,164	1,524,999	1,474,128	1,591,260	1,589,912
	Public Works (Construction)					
12.070	3870106.09	1,112	1,088	-	-	-
	State Admin. Exp. Hwy Fund - Engineering					
12.070	3870107.09	(484,881)	2,391,638	3,250,618	2,032,216	2,852,688
	State Match - Gas Tax					
12.070	3870108.09	12,232,731	4,268,648	-	-	-
	100% State Funded - Bond					
12.070	3870112.09	-	(1,907,041)	(1,908,317)	(1,908,317)	(1,988,065)
	Central Services Alloc Gas Tax Credit IE					
12.070	3875101.09	100,790	-	-	-	-
	RICAP - RIPTA Land and Buildings					
12.070	3880101.09	-	-	1,343,714	1,387,984	1,387,984
	State Infrastructure Bank					
12.070	3885101.09	27,960,774	23,535,493	-	-	-
	State Match FHWA - Bond					
12.070	3885102.09	-	33,324	-	-	-
	State Match - Transit Bond					
12.070	3895101.09	6,689,170	1,147,492	2,000,000	2,000,000	2,000,000
	Land Sale Revenue					
12.070	3895102.09	-	78,644	3,598,459	-	1,199,768
	I -195 Relocation Land Sales					
12.070	3895103.09	-	-	100,000	100,000	100,000
	Highway Logo Program					
	<b>Total Other Funds</b>	<b>94,277,156</b>	<b>75,778,483</b>	<b>58,261,127</b>	<b>55,595,974</b>	<b>55,599,648</b>
	<b>Total - Infrastructure - Engineering</b>	<b>321,236,983</b>	<b>257,674,927</b>	<b>305,774,060</b>	<b>330,409,902</b>	<b>421,244,494</b>
12.070	7070101.05	-	-	625,000	625,000	950,000
	RICAP - Cherry Hill/Lincoln Facility					
12.070	7070102.05	-	-	-	200,000	325,000
	RICAP - Maintenance Facility Improvements					
12.070	7070105.05	-	-	862,000	-	862,000
	RICAP - East Providence Facility					
12.070	7070106.05	-	-	700,000	700,000	1,000,000
	RICAP - Salt Storage Facilities					
12.070	7070108.05	-	-	-	-	150,000
	RICAP - DOT Maintenance Facilities - Fire Alarms					
12.070	3861106.09	-	-	264,323	500,000	200,000
	Maintenance Facility - Outdoor Advertising					
12.070	3861107.09	25,031,496	22,361,177	24,388,571	22,790,196	23,309,668
	Maintenance					
12.070	3861108.09	6,224,352	9,353,027	9,326,588	15,307,274	8,944,736
	Winter Maintenance					
12.070	3861109.09	3,329,433	6,046,310	5,620,654	6,209,771	5,976,725
	Vehicle Maintenance					
12.070	3861111.09	-	269,764	15,000	15,000	25,000
	Non-Land Surplus Property					
12.070	3862103.09	-	-	-	335,000	-
	Radio System Upgrade					

# Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
12.070	3862104.09	-	-	1,000,000	-	-
	<b>Total Other Funds</b>	34,585,281	38,030,278	42,802,136	46,682,241	41,743,129
	<b>Total - Infrastructure Maintenance</b>	34,585,281	38,030,278	42,802,136	46,682,241	41,743,129
	<b>Department Total</b>	368,686,783	305,436,562	370,026,380	393,060,249	483,283,224
	<b>Federal Funds</b>	231,342,605	189,355,117	263,437,353	286,069,476	381,348,383
	<b>Restricted Receipts</b>	1,451,818	(160,669)	1,447,246	1,450,000	1,500,000
	<b>Other Funds</b>	135,892,360	116,242,114	105,141,781	105,540,773	100,434,841
	<b>Grand Total: Transportation</b>	368,686,783	305,436,562	370,026,380	393,060,249	483,283,224

# **Changes in Budgeting Practices and Presentation**





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# Changes in Budgeting Practices and Presentation

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## General Government

### Department of Business Regulation

Article XX of the Governor's Appropriations Bill for fiscal year 2010 transfers the Building Contractors' Registration and Licensing Board (CRB) from the Department of Administration's Capital Projects and Project Management (CPPM) program to the Department of Business Regulation, bringing the total number of programs and, thus, budgetary line items in the budget bill to ten. The Board, although not a subprogram or program within the Department of Administration, nevertheless, is charged with registering building contractors and safeguarding consumer rights related to contracted improvements to residential property.

Executive Order 08-04, dated July 8, 2008 issued by the Governor, also decouples the banking and securities divisions within the Department of Business Regulation and makes each one a separate program and line item in the appropriations bill once again. Beginning in FY 2007, the two divisions were one program in the appropriations act. To aid the reader of the Governor's FY 2010 budget documents, all sources of expenditures are presented under one program (Banking and Securities Regulation) in the Governor's FY 2009 revised expenditures recommendation and as a separate budgeting and accounting entity in the FY 2010 budget recommendation.

### Department of Revenue

In a continual effort to streamline the functions and operations of state government, the Governor recommends merging the sub-program of Local Government Assistance within the Division of Planning at the Department of Administration into the Department of Revenue's Division of Municipal Finance. Local Government Assistance lends expertise in the areas of comprehensive planning, land use regulation, capital projects and compliance with state law and the state Guide Plan.

### Secretary of State

To enhance operating efficiencies, two new sub-programs are being added to the Administration program for a total of three subprograms. These include: 1) Personnel and Finance and 2) Information Technology. Another sub-program---"First Stop Business Information"--- also is added to the Corporations program for a total of two subprograms. In addition to providing administrative support for payroll and personnel matters, the Personnel and Finance sub-program will serve a central function within the Office of Secretary of State, planning, organizing, directing and controlling the staffing, budgeting and finance needs of the department. Information Technology will develop and implement e-government solutions to collect and distribute information to the public and support the computing needs and computer system of the Secretary of State. Finally, the "First Stop Business Information Center" will serve as the referral and information center for small business owners.

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# **Changes in Budgeting Practices and Presentation**

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## **Public Safety**

### **Department of Public Safety**

Article XX of the Governor's FY 2010 Appropriations Bill transfers the Forensic Sciences Unit from the Department of Health to the Department of Public Safety, becoming the eighth program and, thus, another appropriations line item within the budget bill as part of the Governor's continual effort to streamline and enhance operating efficiencies throughout state government. The Forensic Sciences Unit will continue to provide services to federal, state, and local law enforcement through the examination and analysis of evidence submitted in cases of homicide, suicide, drug overdose, poisoning, illegal drug trafficking, sexual assault and other violent crimes.

## **Natural Resources**

### **Department of Environmental Management**

Due to several retirements experienced in the Office of the Director's program, funding in the line item sequence of Associate Director, Policy and Administration, has been merged into other sequences within the Department, thus, reducing by one the number of line item sequences in this program.

# **Performance Measures**



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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 2010 Budget represent an ongoing process of developing and tracking program performance measures for state decision-makers to evaluate annually. Working proactively with two General Officers and 33 departments and agencies, the budget document now includes 242 program performance measures. All executive branch agencies and most other government offices update program performance measures annually. These measures are included on the agency and program financing pages in the budget document and are described in further detail here.

Program performance measures are used as internal management tools, and as a means to publicly communicate progress being made toward achieving the goals of government. The Governor, departments and agencies develop program performance measures in a continuing process that begins with agreement on strategic roles and missions. In the majority of cases, departments and agencies are past this initial stage and annually refine and update performance measures as part of each year's budget submission.

The process remains iterative as missions, goals and objectives evolve and measures of performance are clarified and refined. Some agencies have submitted performance measures that are not yet implemented and for which data has not yet been collected. The Budget Office will include these measures as the data becomes available. 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 year. 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 2010 Budget for General Officers. Development of program performance measures for General Officers presents a special challenge due to the unique roles, duties and responsibilities of these constitutionally separate offices.

Agencies and departments are not required to submit measures for Central Management Programs, which 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 administrative activities across all other programs. It is neither practical nor cost-effective to develop discrete program performance measures for each administrative activity.

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## Program Performance Measures

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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. Some agencies have produced performance measures for these programs, and these are included where appropriate.

### **Equal Employment Opportunity**

The state's 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 14.5 percent for minorities and 48.4 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 for standard setting. The benchmark used for persons with disabilities as a percentage of the Rhode Island workforce is from the Rhode Island Disability Statistics table from the 2003 American Community Survey.

**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.

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

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## Program Performance Measures

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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 2007	FY 2008	FY 2009	FY 2010
<b>General Government</b>				
Administration	9.9%	9.9%	9.0%	9.1%
Revenue	11.3%	11.3%	10.0%	10.2%
Business Regulation	4.0%	4.0%	4.0%	4.0%
Labor & Training	13.2%	13.2%	13.4%	13.6%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	30.0%	30.0%	30.0%	14.0%
Secretary of State	7.1%	7.4%	12.5%	12.5%
General Treasurer	13.3%	13.3%	13.3%	11.0%
Board of Elections	14.0%	18.8%	18.8%	18.8%
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	8.7%	8.7%	8.7%	9.5%
Commission for Human Rights	40.0%	40.0%	40.0%	40.0%
Public Utilities Commission	11.1%	11.1%	11.1%	11.3%
Rhode Island Commission on Women	-	-	-	-
<b>Human Services</b>				
Office of Health and Human Services	-	-	-	-
Children, Youth, and Families	13.5%	14.2%	14.2%	14.2%
Elderly Affairs	14.5%	16.5%	16.5%	6.5%
Health	13.5%	13.1%	14.1%	14.1%
Human Services	14.0%	14.0%	14.0%	14.0%
Mental Health, Retardation, & Hospitals	18.6%	19.9%	19.0%	21.0%
Office of the Child Advocate	10.0%	18.0%	18.0%	33.0%
Commission on the Deaf & Hard of Hearing	-	-	-	-
Governor's Commission on Disabilities	35.1%	35.7%	35.7%	50.0%
Commission for Human Rights	40.0%	40.0%	40.0%	40.0%
Office of the Mental Health Advocate	-	-	-	-
<b>Education</b>				
Elementary and Secondary	11.0%	13.0%	11.0%	11.0%
Higher Education - Board of Governors	10.6%	17.6%	17.6%	11.1%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	-	-	-	-
Higher Education Assistance Authority	9.5%	9.5%	10.3%	8.3%
Historical Preservation and Heritage Commission	11.4%	11.4%	11.8%	11.8%
Public Telecommunications Authority	20.0%	20.0%	20.0%	15.8%



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## Minorities as a Percentage of the Workforce

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	FY 2007	FY 2008	FY 2009	FY 2010
<b>Public Safety</b>				
Attorney General	13.7%	13.8%	13.8%	13.8%
Corrections	13.0%	14.7%	14.7%	15.2%
Judicial	9.5%	10.0%	10.5%	9.8%
Military Staff	5.0%	5.0%	6.0%	6.0%
Public Safety	0.8%	0.6%	8.6%	9.0%
Office of the Public Defender	14.6%	14.6%	14.6%	12.7%
<b>Natural Resources</b>				
Environmental Management	5.6%	5.6%	5.3%	5.8%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	22.2%	22.2%	-	-
<b>Transportation</b>				
Transportation	9.4%	9.6%	9.6%	9.6%
<b>Statewide Standard</b>	14.5%	14.5%	14.5%	14.5%

## Females as a Percentage of the Workforce

	FY 2007	FY 2008	FY 2009	FY 2010
<b>General Government</b>				
Administration	37.9%	37.9%	41.5%	41.6%
Revenue	59.1%	59.1%	49.0%	49.2%
Business Regulation	54.0%	54.0%	54.0%	54.0%
Labor & Training	67.0%	68.2%	68.0%	68.4%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	40.0%	44.0%	55.0%	43.0%
Secretary of State	57.1%	59.3%	57.1%	57.1%
General Treasurer	61.5%	61.5%	61.5%	61.0%
Board of Elections	42.9%	37.5%	37.5%	37.5%
Rhode Island Ethics Commission	58.3%	58.9%	58.3%	58.3%
Governor's Office	49.4%	54.3%	51.7%	57.1%
Commission for Human Rights	66.7%	66.7%	66.7%	66.7%
Public Utilities Commission	35.5%	35.5%	35.5%	36.3%
Rhode Island Commission on Women	100.0%	100.0%	100.0%	100.0%
<b>Human Services</b>				
Office of Health and Human Services	80.0%	80.0%	100.0%	100.0%
Children, Youth, and Families	64.2%	65.1%	65.1%	65.1%
Elderly Affairs	89.0%	89.0%	89.0%	93.0%
Health	66.7%	67.3%	68.0%	68.0%
Human Services	76.0%	76.0%	78.0%	78.0%
Mental Health, Retardation, & Hospitals	65.5%	66.1%	66.0%	68.5%
Office of the Child Advocate	100.0%	100.0%	100.0%	83.0%
Commission on the Deaf & Hard of Hearing	33.0%	33.0%	33.0%	33.0%
Governor's Commission on Disabilities	28.6%	28.6%	28.6%	50.0%
Commission for Human Rights	66.7%	66.7%	66.7%	66.7%
Office of the Mental Health Advocate	75.0%	75.0%	50.0%	50.0%
<b>Education</b>				
Elementary and Secondary	74.6%	71.0%	74.6%	74.6%
Higher Education - Board of Governors	57.1%	70.6%	70.6%	56.9%
RI State Council on the Arts	69.8%	69.8%	69.8%	69.8%
RI Atomic Energy Commission	33.3%	33.3%	33.3%	44.4%
Higher Education Assistance Authority	73.8%	73.8%	79.5%	79.5%
Historical Preservation and Heritage Commission	66.6%	66.6%	66.7%	70.6%
Public Telecommunications Authority	25.0%	25.0%	25.0%	15.8%

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## Females as a Percentage of the Workforce

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	FY 2007	FY 2008	FY 2009	FY 2010
<b>Public Safety</b>				
Attorney General	59.4%	57.3%	57.3%	57.3%
Corrections	25.1%	25.2%	25.2%	25.2%
Judicial	65.0%	65.0%	65.0%	65.0%
Military Staff	20.0%	21.0%	21.0%	21.0%
Public Safety	21.7%	21.3%	18.2%	19.0%
Office of the Public Defender	62.5%	62.5%	62.5%	63.8%
<b>Natural Resources</b>				
Environmental Management	32.8%	33.1%	35.4%	34.4%
Coastal Resources Management Council	36.7%	36.7%	36.7%	36.7%
Water Resources Board	55.6%	55.6%	-	50.0%
<b>Transportation</b>				
Transportation	20.7%	20.6%	20.6%	20.8%
<b>Statewide Standard</b>	48.4%	48.4%	48.4%	48.4%

## Persons with Disabilities as a Percentage of the Workforce

	FY 2007	FY 2008	FY 2009	FY 2010
<b>General Government</b>				
Administration	2.3%	2.3%	3.0%	3.1%
Revenue	2.4%	2.4%	1.0%	1.0%
Business Regulation	-	-	-	-
Labor & Training	2.5%	2.6%	2.7%	2.8%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	-	-	-	-
Secretary of State	1.6%	-	-	-
General Treasurer	1.2%	1.2%	1.2%	1.2%
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	8.3%	8.3%	8.3%	16.6%
Governor's Office	-	-	-	-
Commission for Human Rights	33.3%	33.3%	33.3%	33.3%
Public Utilities Commission	2.2%	2.2%	2.2%	2.2%
Rhode Island Commission on Women	-	-	-	-
<b>Human Services</b>				
Office of Health and Human Services	-	-	-	-
Children, Youth, and Families	5.6%	5.0%	5.0%	5.0%
Elderly Affairs	14.5%	16.5%	16.5%	10.0%
Health	1.2%	1.3%	1.5%	1.5%
Human Services	3.0%	3.0%	3.0%	3.0%
Mental Health, Retardation, & Hospitals	1.0%	1.0%	1.0%	1.0%
Office of the Child Advocate	-	-	-	-
Commission on the Deaf & Hard of Hearing	67.0%	67.0%	67.0%	67.0%
Governor's Commission on Disabilities	100.0%	100.0%	100.0%	100.0%
Commission for Human Rights	33.3%	33.3%	33.3%	33.3%
Office of the Mental Health Advocate	-	-	-	-
<b>Education</b>				
Elementary and Secondary	6.5%	4.0%	6.5%	6.5%
Higher Education - Board of Governors	-	-	-	2.7%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	11.0%	11.0%	11.0%	11.0%
Higher Education Assistance Authority	7.2%	7.2%	7.7%	6.3%
Historical Preservation and Heritage Commission	-	-	-	-
Public Telecommunications Authority	-	-	-	-

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## Persons with Disabilities as a Percentage of the Workforce

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FY 2007    FY 2008    FY 2009    FY 2010

### Public Safety

Attorney General	2.6%	3.0%	3.0%	3.0%
Corrections	1.0%	0.8%	0.8%	-
Judicial	0.6%	0.7%	0.7%	0.7%
Military Staff	1.0%	1.0%	1.0%	1.0%
Public Safety	0.8%	0.6%	0.6%	-
Office of the Public Defender	9.4%	10.4%	10.4%	9.5%

### Natural Resources

Environmental Management	8.5%	9.2%	9.5%	10.2%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	-	-

### Transportation

Transportation	1.3%	1.2%	1.2%	0.9%
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<b>Statewide Standard</b>	6.0%	6.0%	6.0%	6.0%
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## Performance Measures by Agency

### Department of Administration

#### Accounts and Control

- Percentage of Invoices Processed within 30 Days
- Average Number of Days to Payment to Vendors
- Number of Days after Fiscal Year End to Publication of CAFR
- Number of Days to Fiscal Close

#### Budgeting

- Bond Rating Index

#### Auditing

- Percentage of Recommendations or Alternatives Accepted

#### Human Resources

- Percentage of Desk Audits Completed Within 60 Days
- Percentage of Civil Service Examinations Completed within 120 Days

#### Personnel Appeal Board

- Percentage of Appeals Resolved within 270 Days

#### Facilities Management

- Percentage of Days with No Interruption or Loss of Service from the Utility Systems

#### Capital Projects and Project Management

- Gross Annual Inflation-Adjusted Dollar Savings Realized by Moving State Operations From Lease to State-Owned Space

#### Planning

- Percentage of Actions Taken on Local Plans and Local Plan Updates within 255 Days from Date they are Accepted as Complete to Review
- Performance Measures Developed
- New Affordable Housing Units
- Number of Children with Blood Levels Greater Than 10ug/dl for the First Time in Their Lives

### Department of Business Regulation

#### Banking and Securities Regulation

- Percentage of State-Chartered Institutions, Credit Unions and Rhode Island Bank Holding Companies Examined in Substantial Compliance with the Banking Code
- Percentage of Other (Lending) Licensees Examined in Substantial Compliance with Banking Code
- Percentage of Investment Advisory Firms with a Place of Business in Rhode Island Examined in Substantial Compliance with the Securities Act

#### Commercial Licensing & Racing and Athletics

- Percentage of Real Estate Licensees in Substantial Compliance with the Real Estate Code
- Percentage of Tested Greyhounds, Testing Negative for Chemical Substances

## **Performance Measures by Agency**

### Insurance Regulation

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

### Board of Accountancy

Percentage of CPAs and PAs who meet Continuing Professional Education Requirements in Accordance with R.I. General Law

### Design Professionals

Ratio of Cases Successfully Resolved to Cases Filed

### Building Contractors' Registration Board

Annual Inflation-Adjusted Dollar Value of Repair Services and Cash Settlements to Rhode Island Consumers Secured by the Building Contractors' Registration Board

## **Department of Labor and Training**

### Workforce Development Services

Adult Dislocated Worker Six Month Retention Rate Following Training

### Workforce Regulation and Safety

Percentage of Boilers and Pressure Vessels Compliant with Code Upon Initial Inspection  
Percentage of Elevators and Escalators Compliant with Applicable Codes

### Income Support

Percentage of Initial Unemployment Insurance Claims Paid Within 35 Days  
Percentage of Initial Unemployment Insurance Benefits Paid Accurately  
Percentage of Wage Information Transferred to Other States Within Five Calendar Days  
Percentage of Temporary Disability Claims that are Authorized or Disallowed Within 21 Days from the Time the Claim is Received  
Percentage of Nonmonetary Determinations Receiving an Acceptable Grade with Regard to Completeness of Fact-Finding and Correctness

### Injured Workers Services

Return to Work Rate  
Percentage of Students Completing the Computer Skills Workshop who Pass the Proficiency Exam.

### Labor Relations Board

Percentage of Cases Resolved

## **Department of Revenue**

### Municipal Finance

Percentage of Equalization Study Procedure Recommendations Implemented  
Percentage of Municipalities Transmitting Real Estate Sales Data Electronically to the Division of Property Valuation

## **Performance Measures by Agency**

### Taxation

Percentage of Personal Income Tax Refunds Mailed within Thirty Days  
Percentage of Personal Income Tax Returns Filed Electronically  
Tax Dollars Assessed Per Hour by Field Audit

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

#### General Treasury

Percentage Difference Between Annual Return on Short Term Investments and 30-day U.S. Treasury Bill  
Business Days Required to Issue a Replacement Check

#### State Retirement System

Annual Rate Return on State Pension Fund Investments

#### Unclaimed Property

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

#### Crime Victim Compensation

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

### **Rhode Island Ethics Commission**

Percentage of Investigations Completed Within 180 Days of Filing  
Percentage of Advisory Opinion Requests Responded to Within 30 Days of Receipt

### **Commission for Human Rights**

Average Number of Business Days from Receipt of Intake Questionnaire to Official Charge

### **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  
Percentage of Consumer Inquiries Relating to Cable Services Resolved Within 60 Days

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

Community Outreach Work Products as a Percentage of Baseline Year  
Contacts Made to the Rhode Island Commission on Women's Website as a Percentage of Baseline Year



## Performance Measures by Agency

### Department of Children, Youth and Families

#### Juvenile Correctional Services

- Percentage of Adjudicated and Detained Training School Youth Passing the General Education Development Exam
- Percentage of Adjudicated Training School Youth Admitted During the Fiscal Year After Release within the Prior 12 Months

#### Child Welfare

- Percentage of Children in Foster Care for Less than 12 Months Who Have Experienced Two or Fewer Placements
- Percentage of Children Experiencing a Recurrence of Abuse and/or Neglect
- Percentage of Children Reunified with Parents or Caretaker within 12 Months
- Percentage of Children Re-entering Foster Care within 12 Months of a Previous Placement
- Percentage of Children Adopted within 24 Months of Removal from Home

### Department of Elderly Affairs

- Percentage of Elder Abuse Involving the Same Victim
- Self-Neglect Percentage of Reports Involving the Same Victim

### Department of Health

#### Community and Family Health and Equity

- Number of Births per 1,000 Teens Aged 15 through 17 in Rhode Island's Core Cities
- Number of Children with Blood Lead Levels Greater Than Ten ug/dl for the First Time in Their Lives
- Percentage of Infants of Low Income Women Ever Breastfed
- Percentage of Preschool Children with Complete Immunization
- Number of Times Pediatric Providers Access KIDSNET
- Percentage of Rhode Island Adults Above 18 Who Smoke
- Percentage of Rhode Island Adolescent Students in Grades Nine through Twelve whom Smoke
- Percentage of Program Eligible Women Age 40-64 Receiving Annual Mammograms
- Percentage of Program Eligible Women Age 40-64 Receiving Annual Pap Smears
- Percentage of Diabetic Patients of Rhode Island Chronic Care Collaborative (RICCC) Participants who have Received at Least One Hemoglobin A1c in the Past Twelve Months
- Average Hemoglobin A1c for Diabetic Patients of RICCC Participants
- Number of AIDS/HIV Deaths per Year in Rhode Island
- Percentage of Calls to Poison Control Center Managed Without Necessitating a Visit to Health Care Facility or Provider

#### Environmental and Health Services Regulation

- Percentage of Population Served by Public Water Systems in Full Compliance
- Number of Food Borne Illnesses per 100,000 Population
- Percentage of Licenses Renewed Online
- Percentage of Nursing Home Intakes Investigated Within Prioritized Timeframes

## **Performance Measures by Agency**

### Health Laboratories

- Percentage of Wastewater Proficiency Test Results found Acceptable
- Percentage of Human Specimen Test Results Found Acceptable

### Infectious Disease and Epidemiology

- Percentage of Active Tuberculosis Cases Completing Therapy

### **Department of Human Services**

#### Child Support Enforcement

- Current Child Support Collected as a Percentage of Current Child Support Owed

#### Individual and Family Support

- Percentage of Persons Receiving Services Under an IPE Achieving an Employment Outcome
  - Office of Rehabilitation Services
- Percentage Accuracy of Disability Determination Adjudications – Office of Rehabilitation Services

#### Veterans' Affairs

- Percentage of Persons Completing the Veteran Transitional Supportive Program With Secure Housing by Program Completion

#### Health Care Quality, Financing and Purchasing

- Average Length of Stay in Days – Pneumonia
- Average Length of Stay in Days – Angina Pectoris
- Average Length of Stay in Days – Alcohol Dependency
- Average Length of Stay in Days – Chest Pain
- Average Length of Stay in Days – Congestive Heart Failure
- Average Length of Stay in Days – Chronic Airway Obstructive Disease
- Average Length of Stay in Days – Abdominal Pain
- Average Length of Stay in Days – Acute Pancreatitis
- Average Length of Stay in Days – Recurrent Depression

#### Medical Benefits

- Neonatal Intensive Care Unit Admissions per 1,000 Live Births
- Number of Physician Office Visits per Rite Care Enrollee
- Number of Hospital Days per 1,000 Rite Care Enrollees
- Number of Emergency Room Care Visits per 1,000 Rite Care Enrollees

#### Family Independence Program

- Percentage of Family Independence Program Families with Earned Income
- Job Retention Rate for Family Independence Program Families No Longer Receiving Cash Assistance

## **Performance Measures by Agency**

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

#### Services for the Developmentally Disabled

- Percentage of Persons Surveyed by Parents and Friends for Alternative Living Indicating Satisfaction with Services Provided
- Percentage of Persons Surveyed indicating that they Received all Services they Needed
- Percentage of Persons with Developmental Disabilities Who Like Living in Their Home
- Percentage of Persons with Developmental Disabilities Who Understand Their Basic Human Rights
- Percentage of Persons with Developmental Disabilities Who Know What to Do If They Are Victims of Abuse
- Percentage of Persons with Developmental Disabilities Who Have Had an Annual Physical Exam

#### Integrated Mental Health Services

- Percentages of People Served Who Agree They are Better Able to Control Their Lives
- Percentage of CSP Clients who are Satisfied with Services Received

#### Hospitals and Community Rehabilitative Services

- Medication Errors per 10,000 Orders Filled by the Pharmacy
- Acquired Pressure Ulcers as a Percentage of the Total Patient Population
- Patient Falls Per 1,000 Patient Days

#### Substance Abuse

- Percentage of Surveyed Tobacco Outlets Selling Tobacco Products to Youth Under 18
- Percentage of Survey Sites Selling Alcohol to Youth Under 21

### **Office of the Child Advocate**

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

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

- Percentage of Interpreter Requests Filled with at Least 72 Hours Notice
- Percentage of Information Requests Responded to with Relevant Information or Referral Within One Week
- Percentage of Legislation Affecting Deaf and Hard of Hearing Citizens Favorably Disposed

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

- Percentage of State Legislation Affecting Persons with Disabilities that Is Favorably Disposed
- Number of Certified Disability Business Enterprises
- Number of Certified Rehabilitation Facilities

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

- Percentage of Treatment Rights Cases Favorably Disposed
- Percentage of Involuntary Petitions Filed that are Withdrawn or Dismissed

## Performance Measures by Agency

Percentage of Confidentiality and Medical Records Cases Favorably Disposed

### Department of Elementary and Secondary Education

#### Administration of the Comprehensive Education Strategy

Percentage of Adults Enrolled in Workforce Investment Act Funded Adult Education Programs who Achieve Competency at the Next Literacy Level – Adult Basic Education

Percentage of Adults Enrolled in Workforce Investment Act Funded Adult Education Programs who Achieve Competency at the Next Literacy Level – Adult Secondary Education

Percentage of Adults Enrolled in Workforce Investment Act Funded Adult Education Programs who Achieve Competency at the Next Literacy Level – English for Speakers of Other Languages

Percentage of RI Public High School Parents Reporting that the School Engage Parents on School Committees such as Curriculum, Budget and School Improvement

High School Students Reporting the Extent to Which in the Schools They Attend They Sometimes Experience Instruction as “Integrated and Interdisciplinary”

#### Davies Career and Technical High School

Percentage of Davies Students Who Drop-Out

#### Rhode Island School for the Deaf

Percentage of School for the Deaf Students Who Drop-Out

#### Metropolitan Career and Technical School

Percentage of Metropolitan School Students Who Drop-Out

#### Education Aid

Average Index Proficiency Score for English Language Arts - High School Level - Urban Districts

Average Index Proficiency Score for English Language Arts – High School Level – All Other Districts

Average Index Proficiency Score for Mathematics - High School Level - Urban Districts

Average Index Proficiency Score for Mathematics - High School Level - All Other Districts

Average Index Proficiency Score for English Language Arts – Middle School Level – Urban Districts

Average Index Proficiency Score for English Language Arts – Middle School Level – All Other Districts

Average Index Proficiency Score for Mathematics - Middle School Level – Urban Districts

Average Index Proficiency Score for Mathematics - Middle School Level – All Other Districts

High School Graduation Rate

Average Annual Attendance Rate for Elementary Schools

Average Annual Attendance Rate for Middle Schools

#### Central Falls School District

Percentage of Central Falls Students who Drop-out

## Performance Measures by Agency

### Public Higher Education

Public College Enrollees as Percentage of Population 18-24 (URI, RIC, CCRI)  
Percentage Change In-State Tuition and Mandatory Fees from Previous Year (URI, RIC, CCRI)  
Minority Enrollment as a Percentage of the Student Body (URI, RIC, CCRI)  
Percentage of Nursing Students Passing State Licensing Exams (URI, RIC, CCRI)  
Six-Year Graduation Rates at URI and RIC; Student Success Rate at CCRI  
First Year Retention Rates of First-Time, Degree Seeking Freshmen (URI, RIC, CCRI)

### Rhode Island Council on the Arts

Percentage of Individuals Benefiting from Council-Assisted Programs  
Number of Artists Participating in Council-Assisted Programs

### Rhode Island Atomic Energy Commission

Actual Operational Hours Spent as a Percentage of the Operational Goal of 1,820 Annually  
Irradiation Sample-Hours Provided as a Percentage of the Research Goal of 20,000 Sample Hours Annually

### Higher Education Assistance Authority

#### Scholarships and Grants Program

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

### Rhode Island Historical Preservation and Heritage Commission

Cumulative Percentage of the Estimated 2,500 Historic Properties Nominated to the National Registry Annually  
Public Attendance at Heritage Program Assisted Events Attendance as a Percentage of the Baseline Year Attendance  
Percentage of Projects Reviewed within Fifteen Business Days of Review Request  
Percentage of Completed Tax Credit Applications Reviewed Within Thirty Business Days from Time of Submission

### Rhode Island Public Telecommunications Authority

Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs (Weekday Daytime)  
Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs (Primetime)  
Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs (All Day)

## Performance Measures by Agency

### Attorney General

#### Criminal

Percentage of Cases Dismissed

### Department of Corrections

#### Institutional Corrections

Violent Incidences per 100 Inmates in the Average Daily Population

Percentage of Substance Abuse Treatment Program Completers Drug Free Within Six Months of Completion

Percentage of Tests for Illegal Substances that are Positive

#### Community Corrections

Percentage of Closed Cases Successfully Completing Terms of Home Confinement or Electronic Monitoring Parole

### Judicial Department

#### Supreme Court

Disposition Rate of Appeal Cases

#### Superior Court

Percentage of Felony Cases Annually Disposed of within 180 Days

Disposition Rate of Civil Cases

#### Family Court

Percentage of Wayward/Delinquent Cases Suitable for Non-Judicial Processing Diverted or Referred to Court within 45 Days

Percentage of Wayward/Delinquent Cases Requiring Court Involvement Adjudicated within 180 Days of Filing

Percentage of Dependency/Neglect/Abuse Cases Adjudicated within 180 Days of Filing

Percentage of Juvenile Termination of Parental Rights Cases Adjudicated within 180 Days of Filing

Percentage of Divorce Cases Disposed of Within 365 Days

#### District Court

Percentage of Misdemeanor Cases Disposed of within 60 Days

#### Traffic Tribunal

Percentage of Summonses Disposed within 60 Days

#### Workers' Compensation Court

Percentage of Workers' Compensation Cases that are Disposed of at Pretrial Within 90 Days

Percentage of Workers' Compensation Cases that are Disposed of at Trial Within 360 Days

#### Commission on Judicial Tenure and Discipline

Percentage of Verified Complaints Disposed of within 90 Days of Docketing

## Performance Measures by Agency

### **Military Staff**

#### National Guard

- Percentage of National Guard Facilities Compliant with Code
- Percentage of Army National Guard Facilities that Meet or Exceed Army Standards
- Percentage of Authorized Strength (Air National Guard)
- Percentage of Authorized Strength (Army National Guard)

#### Emergency Management

- Percentage of CDSTARS Remote Station Responding

### **Department of Public Safety**

#### Central Management

- Percentage of Municipal Police Departments with the Records Management System Software that are Interfaced with Justice Link (Courts)
- Percentage of Noncompetitive Formula Grant Applications Provided an Official Response Within Five Business Days of Completed Application
- Percentage of Competitive Grant Applicants Provided an Official Response within 75 Business Days of Completed Application Date

#### E-911 Emergency Telephone System

- Average Number of Seconds Required to Answer and Transfer Incoming Wireless Calls to Secondary Public Service Answering Points

#### Rhode Island State Fire Marshal

- Fire Determination Rate
- Fire Fatalities in Rhode Island

#### Municipal Police Training Academy

- Grade Point Average for Recruit Classes

#### Rhode Island State Police

- Number of Commercial Motor Vehicles and/or Drivers Placed Out of Service for every 100 Vehicles Inspected
- Overweight Violations per 100 Vehicles Weighed

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

- Percentage by which Attorney Caseload Exceeds National Standards for Misdemeanors
- Percentage by which Attorney Caseload Exceeds National Standards for Felonies
- Average Percentage of the Continuing Legal Education Requirement Fulfilled with Public Defender Sponsored Courses (All Attorneys)

## Performance Measures by Agency

### Department of Environmental Management

#### Bureau of Natural Resources

- Cumulative Percentage of Land Acquisition Goal of 17,850 Acres Actually Acquired
- Quahog Biomass in Metric Tons as a Percentage of Biomass Required for Stock to be Self-Sustaining
- Percentage of Rhode Island Agricultural Samples Meeting State and Federal Standards
- Percentage of R.I. Communities on at Least the Formative Level in the Urban Forestry Program
- Percentage of R.I. Communities on at Least the Developmental Level in the Urban Forestry Program
- Percentage of R.I. Communities on at Least the Sustained Level in the Urban Forestry Program

#### Bureau of Environmental Protection

- Percentage of Sites Suspected or Identified as Contaminated that Are Cleaned Up
- Percentage of Facilities on the Operating Permit Programs that are Inspected Annually for Compliance with Air Quality Standards
- Percentage of Facilities with Emission Caps that are Inspected Annually
- Average Number of Days Required to Process Wetlands Permits from Receipt of Application to Final Decision Date

### Coastal Resources Management Council

- Cumulative Percentage of Shoreline Miles with Designated Right-of-Way Sites

### State Water Resources Board

- Number of Houses Remaining at the Big River Management Area
- Emergency Water Connections Established per Year
- Cumulative Percentage of Draft Water Studies Received

### Department of Transportation

#### Infrastructure/Engineering

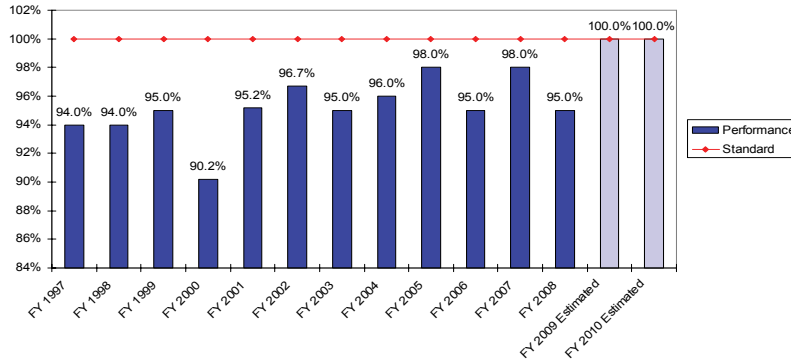
- Vehicle Crash Fatalities Per 100 Million Vehicle Miles Traveled
- Vehicle Crash Injuries per 100 Million Vehicle Miles Traveled
- Linear Feet of State Sidewalk Retrofitted to Conform to Americans with Disabilities Act Regulations
- Percentage of State Roadways and Sidewalks Swept Annually
- Percentage of State Roadway Miles Whose Pavement is Rated Good or Excellent
- Percent of Rhode Island Bridges Over Twenty Feet Listed as Structurally Deficient



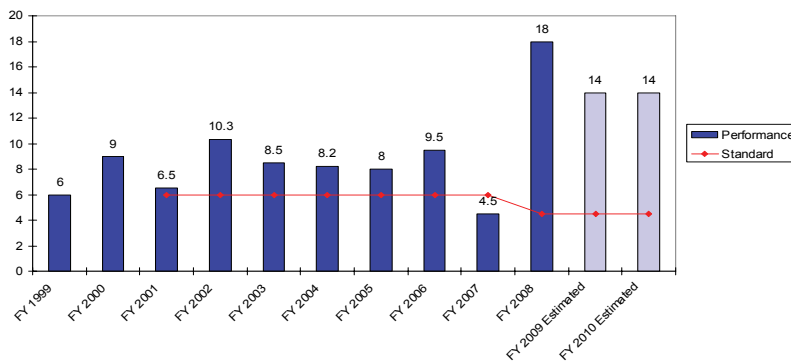
# Department of Administration

## Accounts and Controls

### Percentage of Invoices Processed Within Thirty Days



### Average Number of Days to Payment to Vendor



The first indicator above compares invoices paid within the statutory deadline of thirty days as a percentage of all invoices paid. State Prompt Payment Law requires certain payments to be made within 30 working days of receipt of an invoice. Consequently, this indicator measures compliance with state law. The second indicator measures the average number of calendar days from the date an invoice voucher is received from departments or agencies, to the date of payment to vendors. It measures the average number of calendar days from the date an invoice voucher is received from departments or agencies, to the date of payment to vendors.

R.I.G.L. 42-11.1 sets standards for the payment of bills incurred by state agencies. The objective for the first indicator above is to process 100 percent of invoices within 30 days. The objective for the second indicator above is the lowest actual annual average number of days to payment since FY 1999.

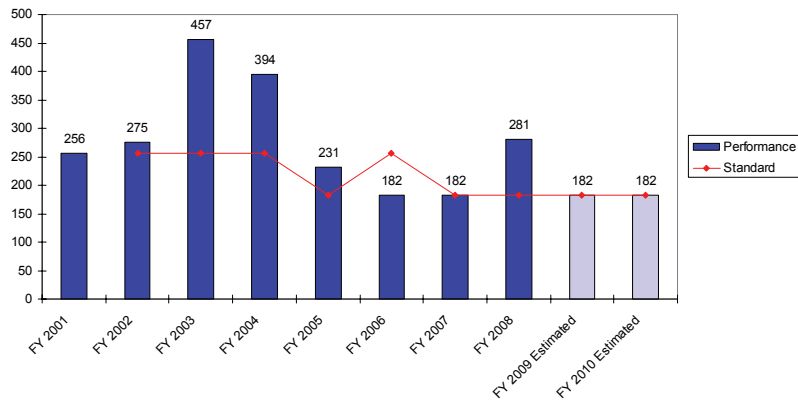
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# Department of Administration

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## Accounts and Controls

### 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 can be used to prepare official statements for any borrowing required during the ensuing fiscal year. Publication of the CAFR shall mean the printing and distribution of the document after it 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 CAFR.

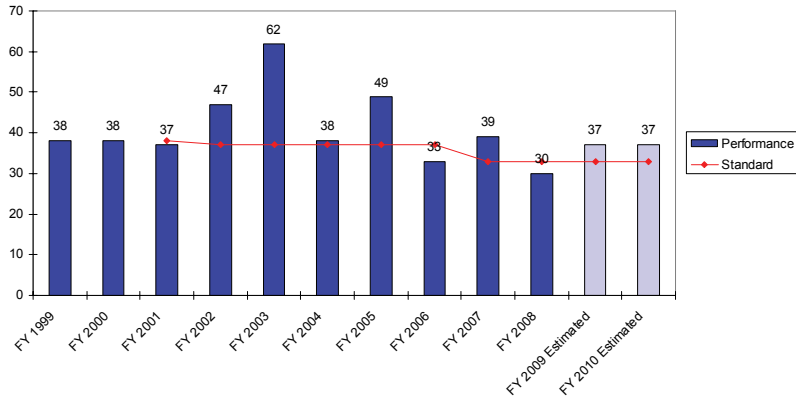
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# Department of Administration

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## Accounts and Controls

### Number of Days to Fiscal Close



This measure indicates how many calendar days elapse from June 30<sup>th</sup> of each year to fiscal closing. “Fiscal closing” is defined as the printing and distribution of final reports and statements for June 30<sup>th</sup> of the fiscal year being closed. The final reports are used to prepare fiscal and program reports for grantors, and are the basis for future fiscal year planning.

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

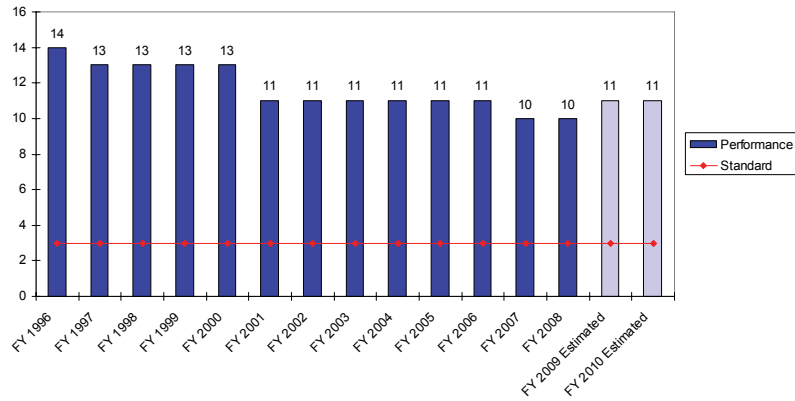
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# Department of Administration

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## Budgeting

### Bond Rating Index



Smaller index reflects better performance.

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 toward 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.

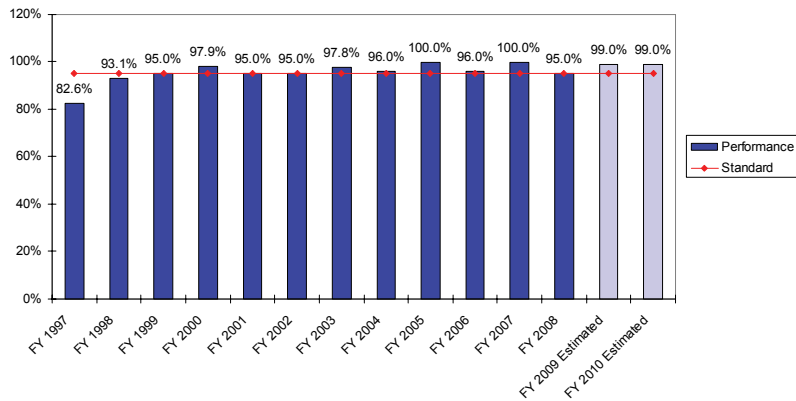
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# Department of Administration

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## Auditing

### Percentage of Audit Recommendations or Alternatives Accepted



This indicator measures the percentage of recommendations or alternatives 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.

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.

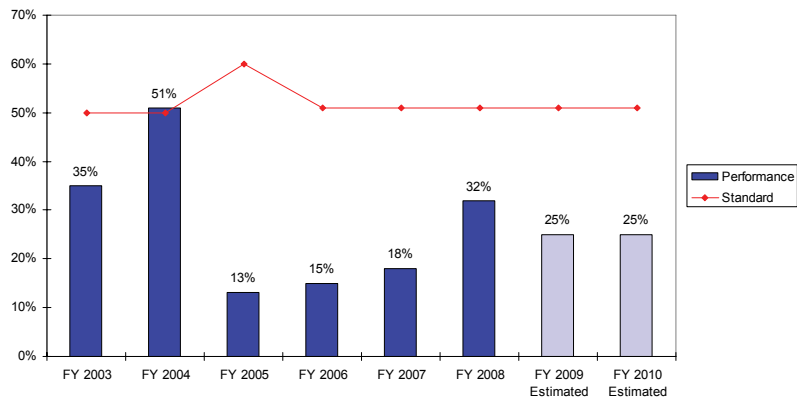
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# Department of Administration

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## Human Resources

### Percentage of Desk Audits Completed Within Sixty Days



This indicator measures the number of desk audits completed from the date the Human Resources program receives the questionnaire to the mailing date of official decision letters.

The standard had been raised from fifty to sixty percent beginning in FY 2004. The standard, however, has been changed beginning in FY 2006 to the previous highest percentage since FY 2004.

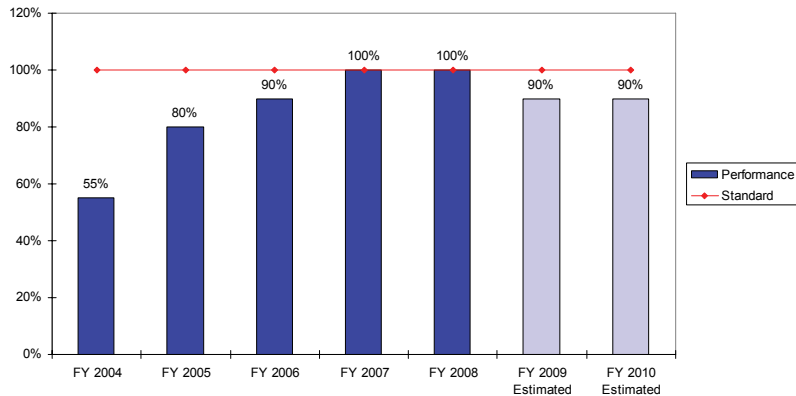
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# Department of Administration

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## Human Resources

**Percentage of Civil Service Examinations Completed within 120 Days**



This indicator measures the percentage of civil service examinations completed within 120 days. This time parameter allows for civil service examinations to be developed in accordance with uniform examination guidelines. Rhode Island General Law 36-4-2 and state equal opportunity and affirmation action guidelines mandate professionally developed and administered merit selection instruments. Completion times are measured from the close of the application period to the notification of applicant test results and the establishment of the civil service employment list.

The standard had been that all civil service examinations would be completed within 180 days. The standard, however, was changed, beginning in FY 2008, to all civil examinations to be complete within 120 days.

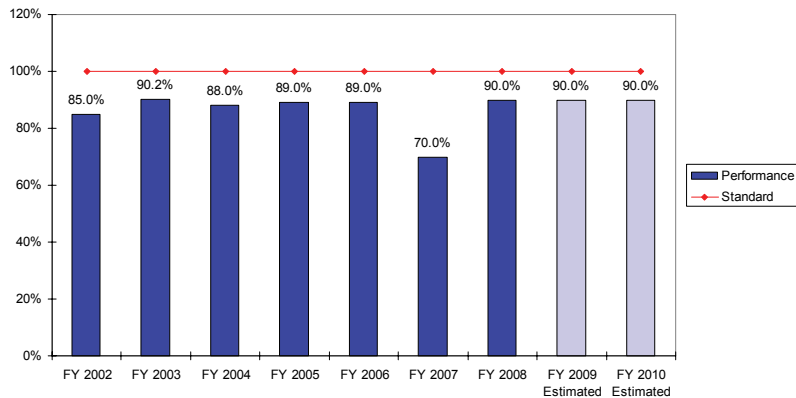
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# Department of Administration

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## Personnel Appeal Board

### Percentage of State Employee Appeals Resolved within 270 Days



This indicator measures the percentage of appeals resolved by the Personnel Appeal Board within 270 days. Resolved appeals include those 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 100 percent.



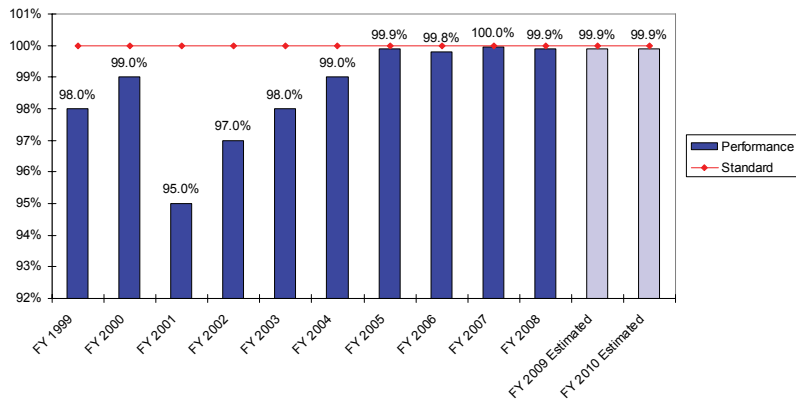
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# Department of Administration

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## Facilities Management

**Percentage of Days with No Interruption or Loss of Service from the Utility Systems**



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 Utility Systems operate 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 Utility Systems operate one hundred percent of the time.

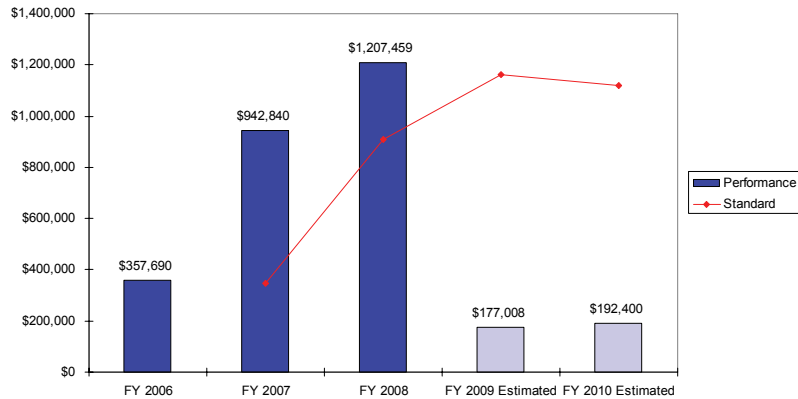
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# Department of Administration

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## Capital Projects and Project Management

### Gross Annual Inflation-Adjusted Dollar Savings Realized by Moving State Operations From Leased to State-owned Space



This measure is the gross annual dollar savings, adjusted for inflation, realized by moving state operations from leased to owned space. <sup>1</sup>The Property Management section is responsible for leaseholds for state property. A goal of the section is to save the state money, whenever possible, by moving state operations from leased space into state owned property. The data are collected on a calendar year basis. <sup>2</sup>

The objective is the previous highest rental savings, adjusted for inflation (Base Year 2006), realized by moving state operations from leased to owned space.

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<sup>1</sup> Dollar amounts affect rental savings and are not net of restoration or other costs related to state properties.

<sup>2</sup> The data under FY 2006 and FY 2007 reflects actual data for CY 2005 and CY 2006 respectively. The data under FY 2008 and FY 2009 reflects projected data for CY 2007 and CY 2008 respectively.

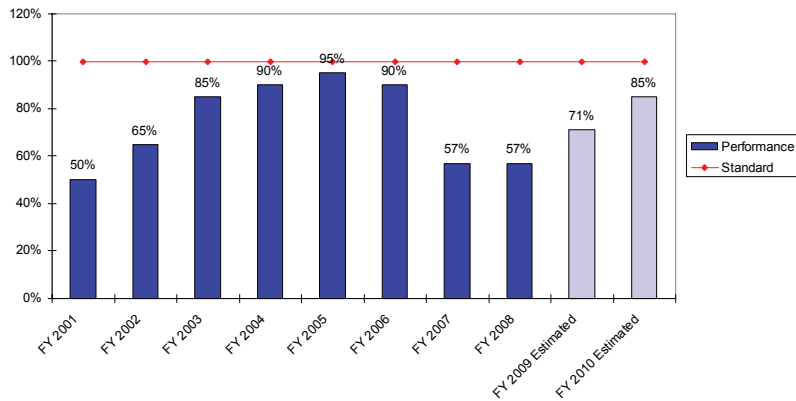
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# Department of Administration

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## Planning

**Percentage of Actions Taken on Local Plans and Local Plan Updates within 255 Days from Date Plans are Accepted as Complete to Review**



Under the local comprehensive planning program each community is charged with developing and maintaining a local plan consistent with state plans.<sup>3</sup> The Statewide Planning program reviews such plans and is required by the Rhode Island Comprehensive Planning and Land Use Regulation Act to take action on local plans and plan updates within 255 days from the date they are accepted by Statewide Planning as complete to review.

The objective is to take action on one hundred percent of the local plans and local plan updates within 255 days from the date such plans are submitted and accepted as complete to review.

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<sup>3</sup> This measure excludes review of Affordable Housing Plan amendments to Local Comprehensive Plans, 82 percent of which were reviewed within the legislatively-established timeframe.

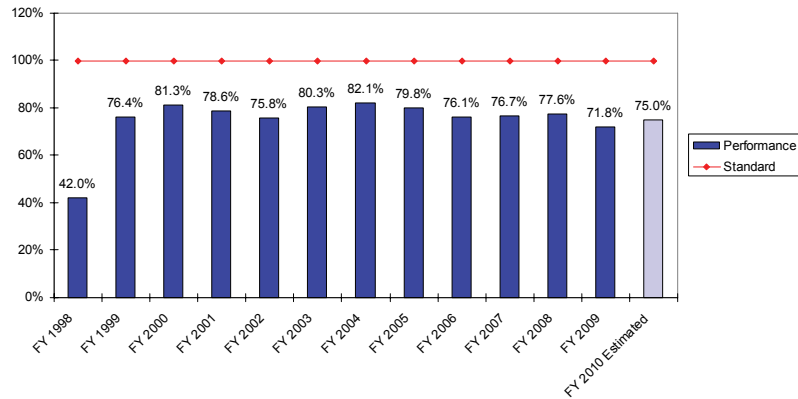
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# Department of Administration

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## Planning

### Performance Measures Developed



One of the goals of Planning is to assist the Budget Office 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>4</sup>

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<sup>4</sup> Measures for the General Officers, the General Assembly, 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.

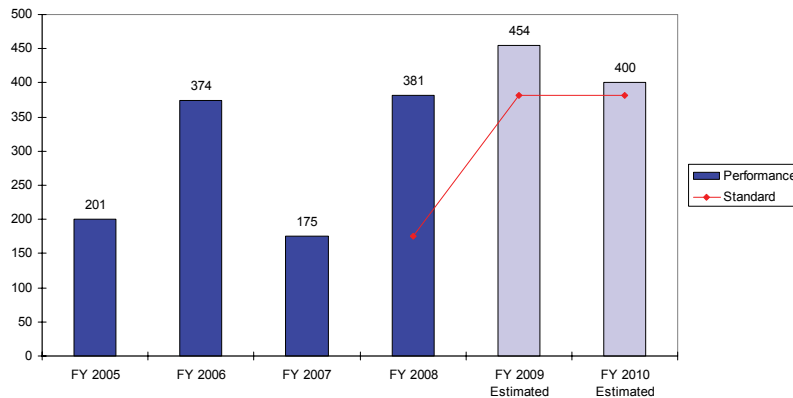
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# Department of Administration

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## Planning

### New Affordable Housing Units



This indicator measures the annual number of newly developed affordable housing units being produced through the Housing Resources Commission production funds. The housing units measured by this indicator are those that are financed, in part, with Neighborhood Opportunities Program funds and, beginning in FY 2008, with dollars from affordable housing bonds authorized by Rhode Island voters in November, 2006.

The Neighborhood Opportunities Program was created in 2001 to provide state funding to increase the supply of decent, safe, sanitary and affordable rental housing for very low, low and moderate income families and individuals. The program's funding is used to leverage millions of federal and private dollars for affordable housing. Housing financed under this program must remain affordable for thirty years.

The standard, beginning next year, will be the highest number of affordable housing units established in a previous fiscal year since FY 2007.<sup>5</sup>

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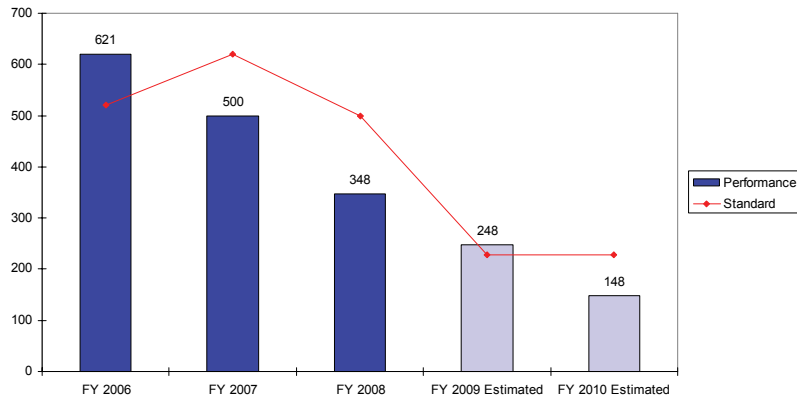
<sup>5</sup> The standard for this measure was deferred until the FY 2009 Technical Appendix because changes in the way units were funded make year-to-year comparisons problematical. Capital subsidies were raised in FY 2007 from \$25,000 to \$50,000 per unit and bond funds for affordable housing units were made available, for the first time, in FY 2008.

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# Department of Administration

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## Housing Resources Commission/Community and Family Health and Equity (DOH)/Planning Number of Children with Blood Levels Greater Than 10 ug/dl for the First Time in Their Lives



The Childhood Lead Poisoning Prevention Program (CLPPP) at the RI Department of Health was created in 1977, and coordinates efforts to implement and enforce the state’s lead poisoning prevention statute and regulations. As required by the Centers for Disease Control and Prevention, the CLPPP has set a goal to eliminate childhood lead poisoning in Rhode Island by the end of 2010.

The program’s milestone is to “decrease the number of new cases of lead poisoning (Blood lead levels of  $\geq$  10 mcg/dL) in children under six years of age in Rhode Island, without displacing children, decreasing screening rates or decreasing access to affordable housing.”

The CLPPP at the RI Department of Health has the responsibility to formulate lead screening policy, increase lead screening rates, assure timely follow-up for lead poisoned children and their families, educate parents and professionals about the dangers of lead poisoning, and develop strategies to assure a healthy environment for children working with housing entities.

At the end of calendar year 2006, there were 500 children in Rhode Island who were under six years of age and who had a blood lead level of  $\geq$  10 mcg/dL for the first time in their lives.<sup>6</sup>

The goal is to reduce the number of children under six with blood lead levels greater than 10 mcg/dL to zero by 2010 with the annual benchmark being the lowest number of such children in a previous year since CY 2005.

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<sup>6</sup> The data reported under FY 2007 and FY 2008 reflects actual data for CY 2006 and CY 2007 respectively. The data under FY 2009 and FY 2010 reflects projected data for CY 2008 and CY 2009 respectively. The data comes from the Lead Elimination Surveillance System (LESS) housed at the CLPPP in the Department of Health.

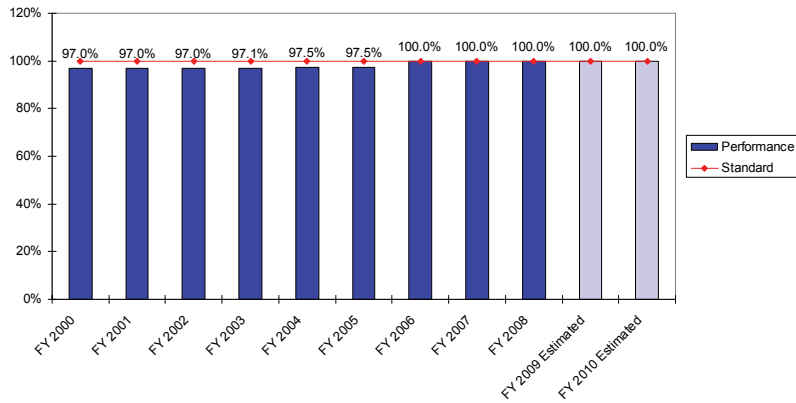
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# Department of Business Regulation

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## Banking and Securities Regulation

### Percentage of State-Chartered Institutions, Credit Unions and Rhode Island Bank Holding Companies Examined in Substantial Compliance with the Banking Code



This is a measure of the percentage of state-chartered financial institutions, credit unions and Rhode Island bank holding companies 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.

The department's standard is one hundred percent substantial compliance with the banking code among the state chartered financial institutions, credit unions and Rhode Island Bank holding companies examined by the Banking Division.

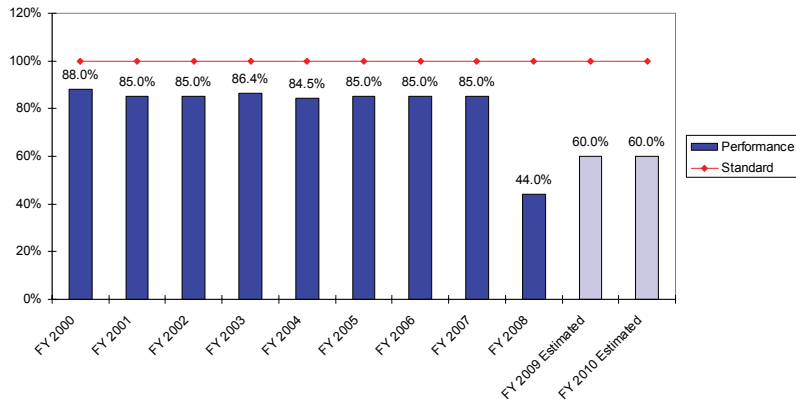
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# Department of Business Regulation

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## Banking and Securities Regulation

### Percentage of Other (Lending) Licenses Examined in Substantial Compliance with Banking Code



This is a measure of the percentage of other licensees (lenders, loan brokers, small loan lenders, foreign exchange transaction businesses, sellers of checks, electronic money transmitters, check cashiers and debt management companies) which are not state chartered financial institutions, credit unions or Rhode Island bank holding companies, 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.

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, credit unions or Rhode Island bank holding companies, examined by the Banking Division.



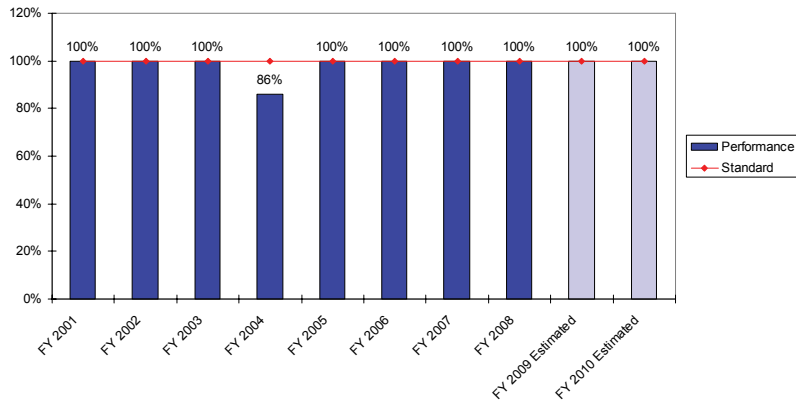
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# Department of Business Regulation

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## Banking and Securities Regulation

### Percentage of Investment Advisory Firms with a Place of Business in Rhode Island Examined in Substantial Compliance with the Securities Act



This is a measure of the percentage of investment advisory firms with a principal place of business in Rhode Island examined by the Securities Division that are in substantial compliance 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. There are currently eighty-four investment advisory firms with a principal business in Rhode Island. Each year the Division selects a sample of licensees for examination.

The department's standard is that one hundred percent of the investment advisory firms examined achieve substantial compliance with the Securities Act.

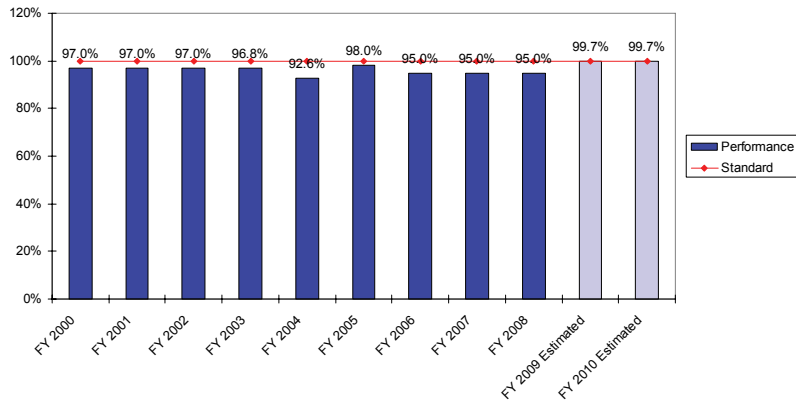
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# Department of Business Regulation

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## Commercial Licensing & Racing and Athletics

### 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 7,119 licensees, associated with various agencies, 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.

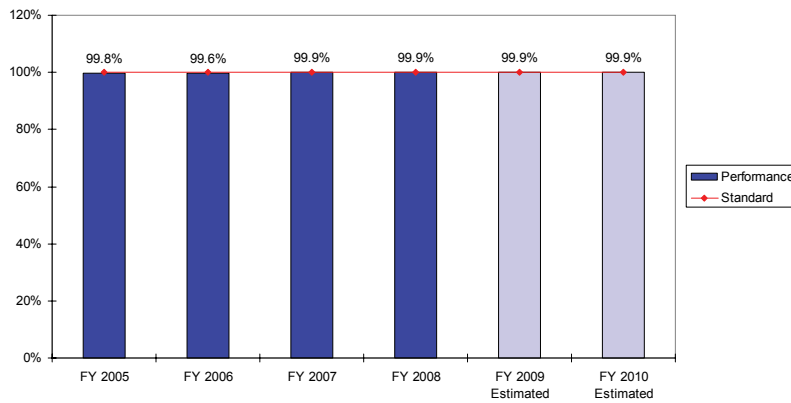
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# Department of Business Regulation

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## Commercial Licensing & Racing and Athletics

### Percentage of Tested Greyhounds Testing Negative for Chemical Substances



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, one randomly selected finisher is required to be selected for testing. Over 3,000 race participants are required to be tested each year.

It is the objective of the Division of Racing and Athletics that one hundred percent of greyhounds have negative chemical test results in order to ensure the integrity of the races.

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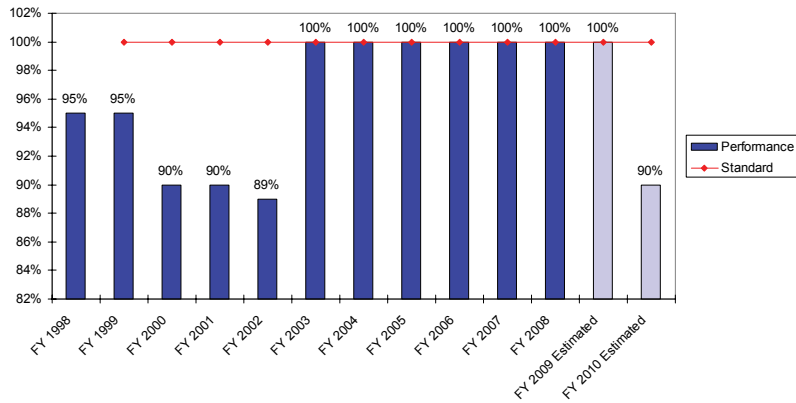
# Department of Business Regulation

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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 27 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 effectively monitoring the market conduct of insurance companies licensed to do business in the State of Rhode Island.

The department's objective is to have one hundred percent substantial compliance with the insurance code among the insurance companies given market conduct examinations by the Insurance Division.

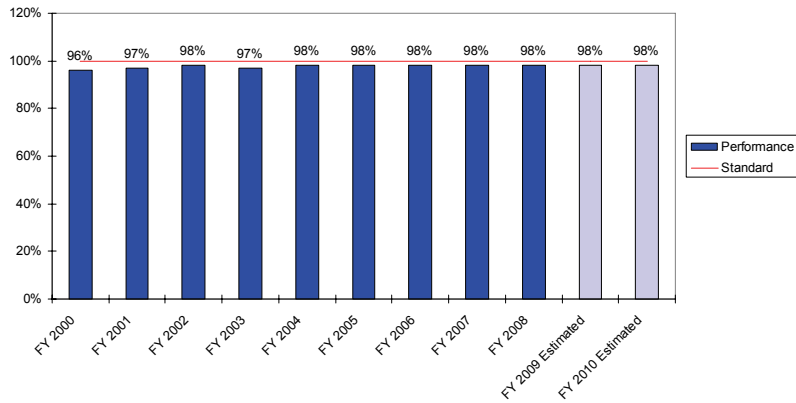
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# Department of Business Regulation

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## Board of Accountancy

**Percentage of CPAs and PAs who meet Continuing Professional Educational Requirements in Accordance with R.I. General Law**



This is a measure of the percentage of Certified Public Accountants (CPAs) and Public Accountants (PAs), 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 whether the number of hours and the type(s) of education submitted meet standards described in State law. It is the Board of Accountancy's goal to ensure that one hundred percent of the CPAs and PAs licensed have met the educational requirements delineated in Rhode Island General Law.

The Board of Accountancy's objective is to have one hundred percent compliance with the Rhode Island General Law with regard to continuing professional education submitted by licensed CPAs and PAs.

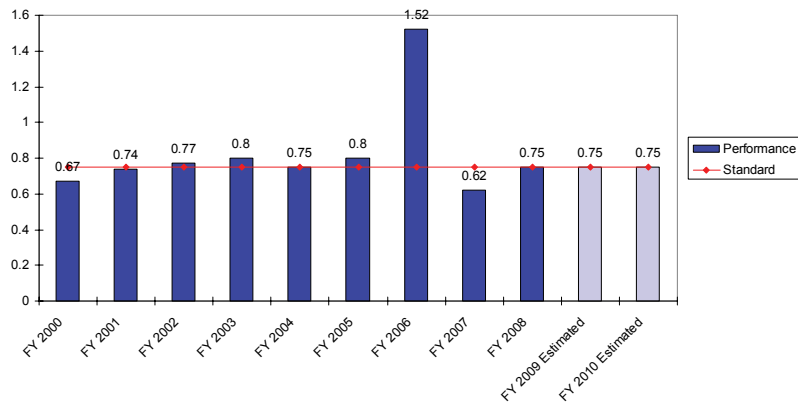
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# Department of Business Regulation

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## Design Professionals

### Ratio of Cases Successfully Resolved to Cases Filed



This measure indicates the number of complaint cases successfully resolved, as a ratio of the total number of complaint cases filed with the various design boards, which include the Board of Registration for Professional Engineers, the Board of Examiners of Landscape Architects, the Board of Registration for Professional Land Surveyors, and the Board of Registration for Architects. Complaint 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.

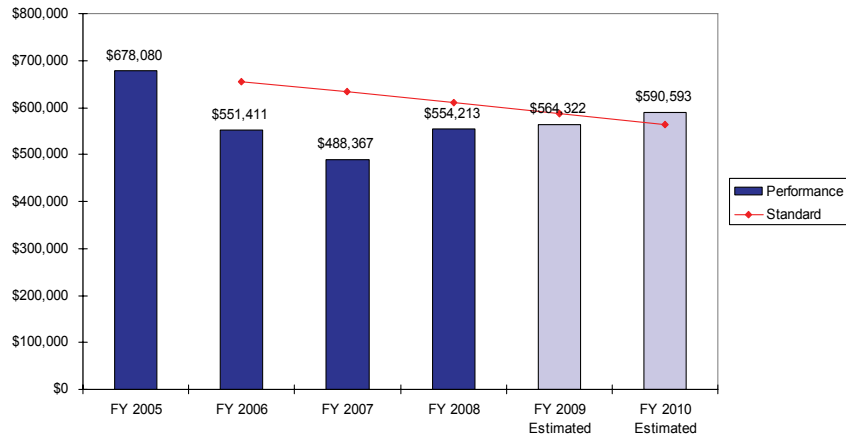
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# Department of Business Regulation

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## Building Contractors' Registration Board

### Annual Inflation-Adjusted Dollar Value of Repair Services and Cash Settlements to Rhode Island Consumers Secured by the Building Contractors' Registration Board



This is a measure of the annual dollar value, adjusted for inflation, of repair services and cash settlements to Rhode Island consumers secured by the Building Contractors' Registration Board (The Board). The Board registers all residential contractors and conducts hearings for homeowners who file complaints. The Board determines responsibility for repairs and repairs are made or a cash settlement is reached. The Board also assesses fines for inferior or incomplete work.

The objective is the previous highest dollar value, adjusted for inflation (Base Year 2005), secured for contract service consumers by the Building Contractors' Registration Board.

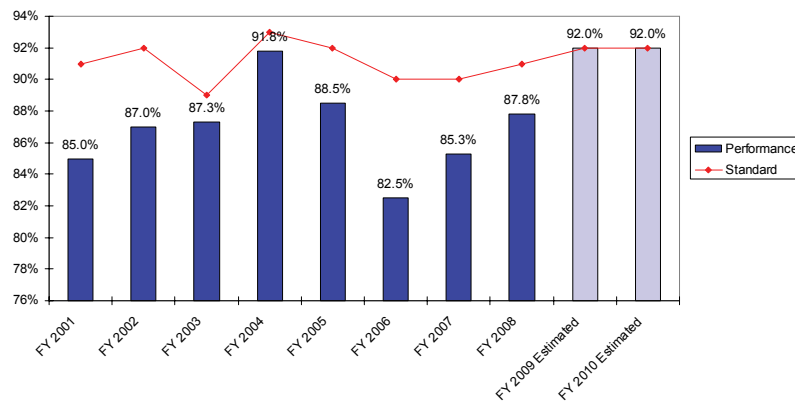
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# Department of Labor and Training

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## Workforce Development Services

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



The Workforce Investment Act is a federally funded Workforce Development Program which became effective on July 1, 2000 and replaced the Job Training Partnership Act. The measure is the percentage of adult Dislocated Workers (ages 22 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.<sup>1</sup>

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<sup>1</sup> The standard was renegotiated with the United States Department of Labor in FY 2006.



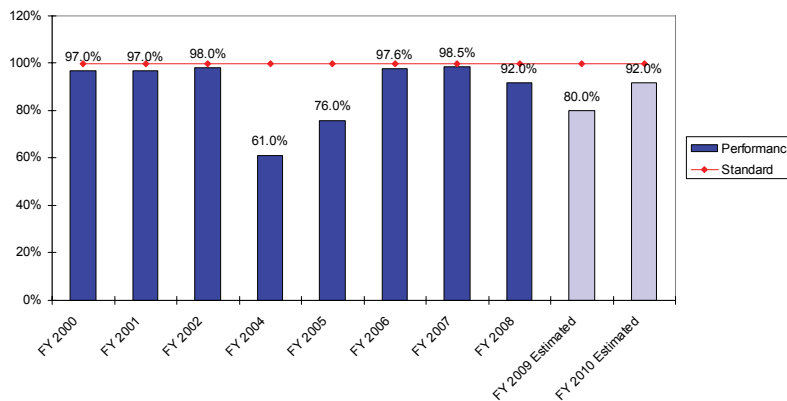
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# Department of Labor and Training

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## Workforce Regulation and Safety

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



This indicator measures 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 that one hundred percent of the boiler and pressure vessels be compliant with applicable codes

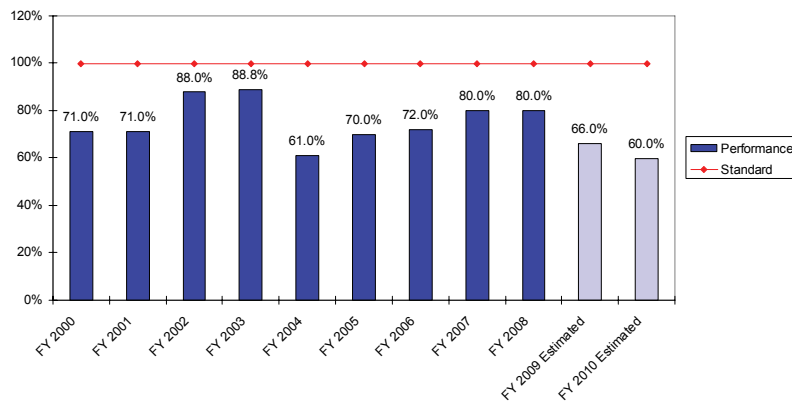
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# Department of Labor and Training

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## Workforce Regulation and Safety

### Percentage of Elevators and Escalators Compliant with Applicable Code



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 Program's stated objective of maintaining an all-around safe workplace environment. The number of elevators and escalator units inspected were and 3,300 in FY 2003.

The standard is that one hundred percent of the elevators and escalators inspected be compliant with applicable codes.

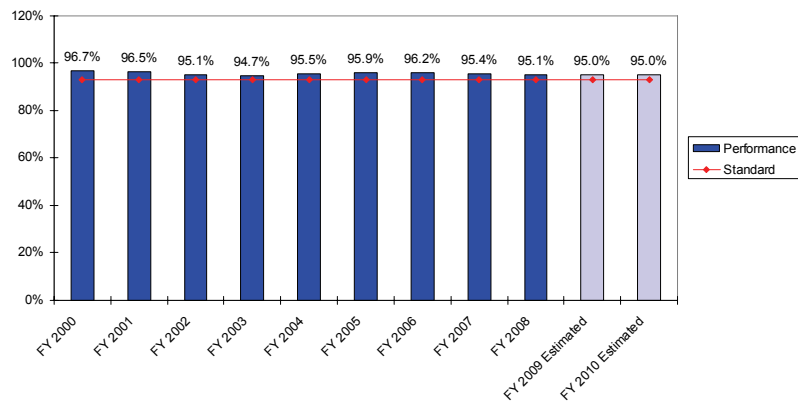
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# Department of Labor and Training

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## Income Support

### Percentage of Initial Unemployment Insurance Claims Paid within 35 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 35 days (20 C.F.R. 640.5).

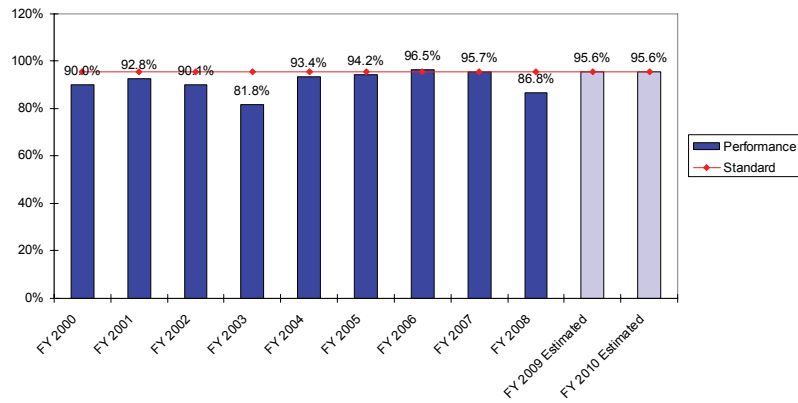
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# Department of Labor and Training

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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.

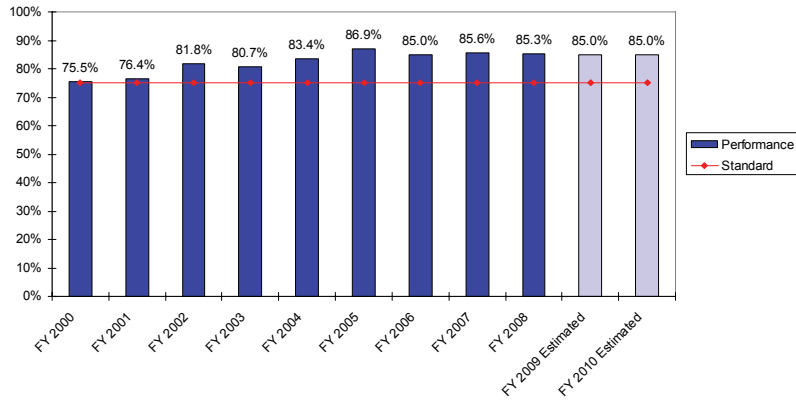
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# Department of Labor and Training

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## Income Support

### Percentage of Wage Information Transferred to Other States within 5 Calendar Days



This measure indicates the timeliness of wage information transmission to Unemployment Insurance administrative offices in other states. 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 Income Support's stated objective to administer the Income Support programs in a timely manner.

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

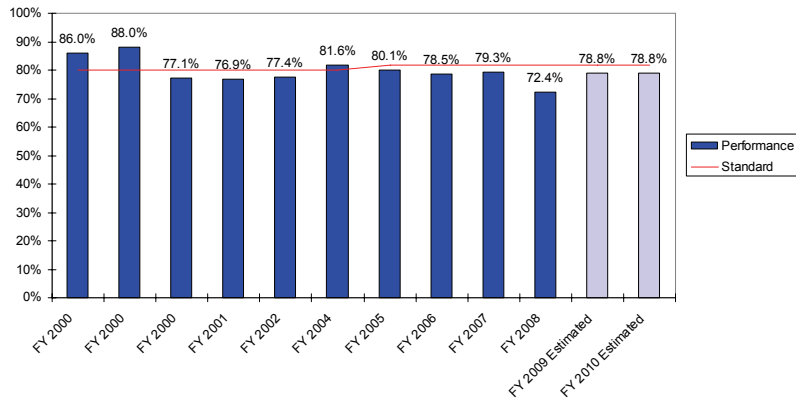
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# Department of Labor and Training

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## Income Support

**Percentage of Temporary Disability Insurance Claims that are Authorized or Disallowed within 21 Days from the time the Claim is Received**



This measure indicates the Temporary Disability claims authorized or disallowed within 21 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 Income Support's stated objective to administer the income support programs in a timely manner.

The standard had been eighty percent of Temporary Disability claims authorized or disallowed within twenty-one days from the time the claim has been received. The standard was changed, however, to the highest percentage in a previous year since FY 2004 beginning in FY 2005.

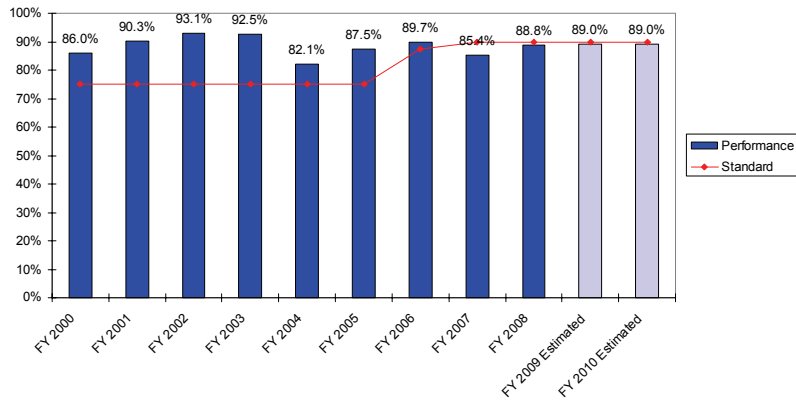
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# Department of Labor and Training

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## Income Support

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



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 a performance based quality control program. Monetary determinations involve whether claimants had sufficient income in a base period. Nonmonetary determinations involve issues such as reasons for discharge and availability to work.

The standard had been that a minimum of seventy-five percent of the cases have acceptable scores. The standard, however, was changed, beginning in FY 2006, to the highest percentage in a previous fiscal year since FY 2005.

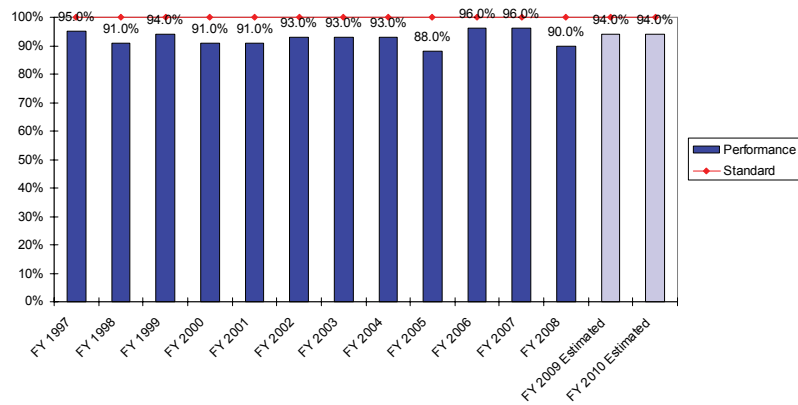
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# Department of Labor and Training

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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. This measure relates to Injured Workers Services' stated objective to provide vocational and physical rehabilitation to injured employees.

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



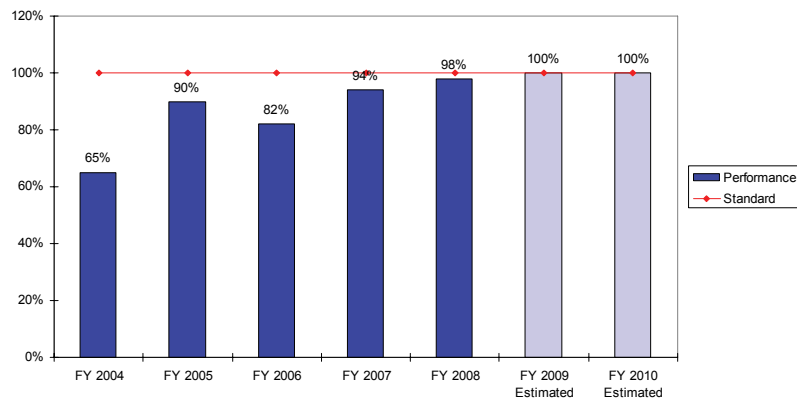
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# Department of Labor and Training

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## Injured Workers Services

**Percentage of Students Completing the Computer Skills Workshop who Pass the Proficiency Exam**

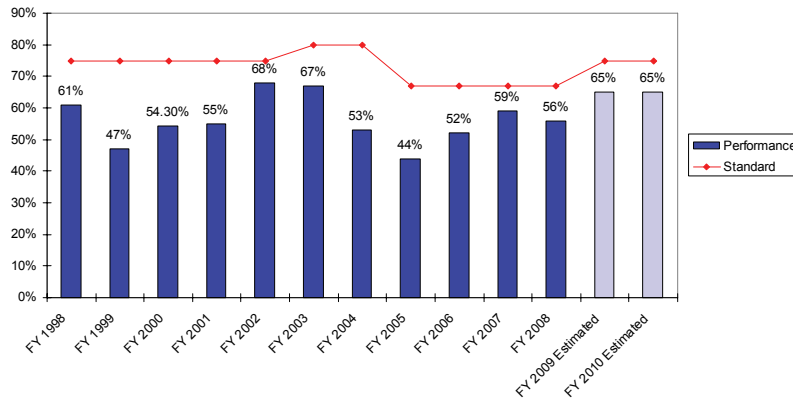


This indicator measures the percentage of students who complete the six week computer skills workshop and successfully pass the proficiency examination. The workshop is provided by the Donley Center in collaboration with the Institute of Labor Studies. The Office of Proficiency Assessment and Certification Testing System is an automated software program that is used and allows for the testing of several computer and critical office skills, including keyboarding and speed and accuracy to specific programs such as Microsoft Word and Microsoft Excel.

The standard is that 100 percent of all students completing the computer skills workshop pass the proficiency test.

# Department of Labor and Training

**Labor Relations Board**  
**Percentage of Cases Resolved**



This measure indicates the percentage of Unfair Labor Practice Charges, Representation Proceedings and Unit Accretions/Clarifications resolved. This indicator is relevant measure because the Board's statutory function is to investigate and resolve public sector employee charges of unfair labor practices, petitions for representation and requests for accretions/clarification. Unfair Labor Practices are enumerated in Rhode Island General Laws §28-7-13.1. Representation, for the purpose of collective bargaining, entitles the public sector employee the right to hold an elections in accordance with consent agreements agreed upon by parties during representation proceedings pursuant to Rhode Island General Laws §28-7-14 - 19. Unit Clarifications/accretions petitions are requests to accrete and/or exclude positions in an existing bargaining unit.

The Board's standard resolution rate of 67 percent through FY 2008 resulted from the vacancy in the position of Labor Board Case Agent. As of May 2008 that position has been filled; therefore, the objective standard has been increased in expectation of a higher resolution rate than in previous fiscal years. Rhode Island General Law statute provides 150 days to resolve Unit Accretions/Classifications and Unfair Labor Practice charges filed if they are required to proceed through the formal hearing process. Any cases filed during the last quarter of a fiscal year that require a formal hearing cannot be resolved during the fiscal year filed. Therefore a 75 percent resolution rate is a realistic goal.

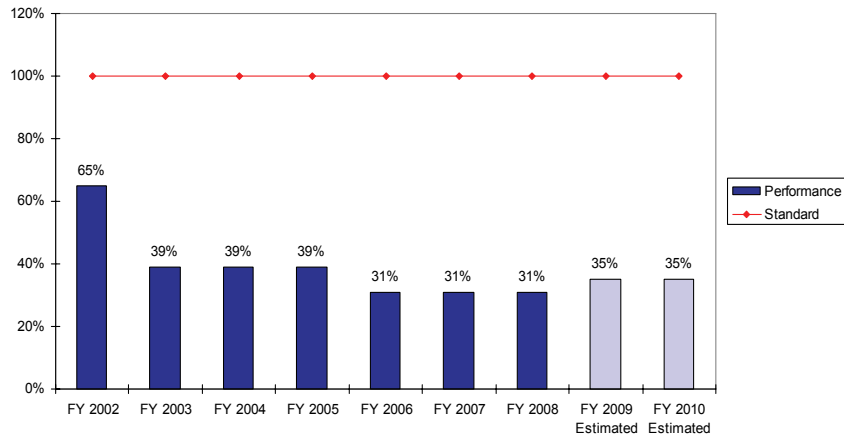
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# Department of Revenue

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## Municipal Finance

### Percentage of Equalization Study Procedure Recommendations Implemented



This indicator measures the number of recommendations implemented from the Almy, Gludemans, Jacobs & Denne Property Taxation and Assessment Consultants Report entitled “*Review of Equalization Study Procedures*”.<sup>1</sup> This report was an analysis of the policies and procedures used by the Tax Equalization section of the Office of Municipal Affairs for the *Annual State Aid to Education Study*, pursuant to Rhode Island General Law 16-7-21. It should be noted that individual recommendations are not weighted as to importance or difficulty of implementation. The *Almy Gludemans Study* dated January 2001, contained twenty-eight recommendations for improvement. This measure is consistent with the division’s stated objective to maintain and complete financial and equalized property value information for the benefit of municipalities and public decision-makers.

The standard is an implementation rate of one hundred percent.

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<sup>1</sup> Some practices that were once implemented were not maintained due to decreased staff levels.

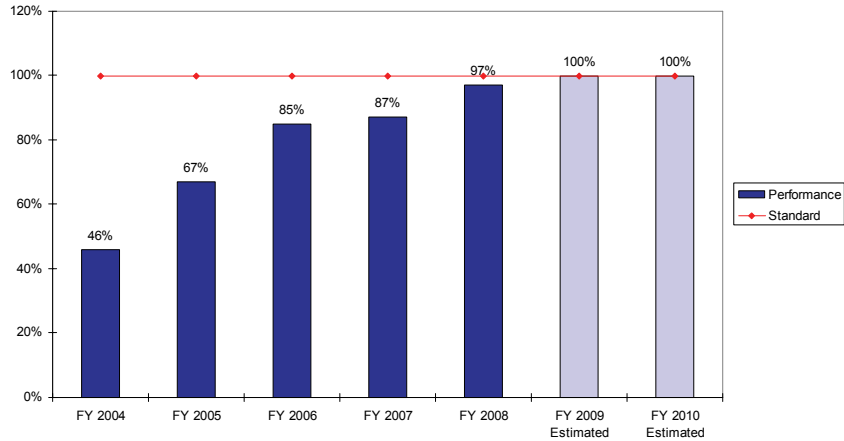
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# Department of Revenue

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## Municipal Finance

**Percentage of Municipalities Transmitting Real Estate Sales Data Electronically to the Division of Property Valuation**



This indicator measures the percentage of Rhode Island municipalities transmitting Real Estate data electronically to the Division of Property Valuation. One of the major recommendations of a report, prepared by property taxation and assessment consultants Almy, Gloudemans, Jacobs and Denne, is to require assessors to submit an electronic list of all sold parcels, including parcel identifiers, property type codes and assessed values to the Office of Municipal Affairs. This would be in lieu of the former method of hand data entry from hand written or typed abstract cards.

The Division of Property Valuation receives approximately 19,000 real estate transfers per year from Rhode Island's 39 cities and towns. Receiving this information electronically rather than manually is more efficient and time saving.

The standard is to have all municipalities send their real estate data electronically to the Division of Property Valuation electronically.

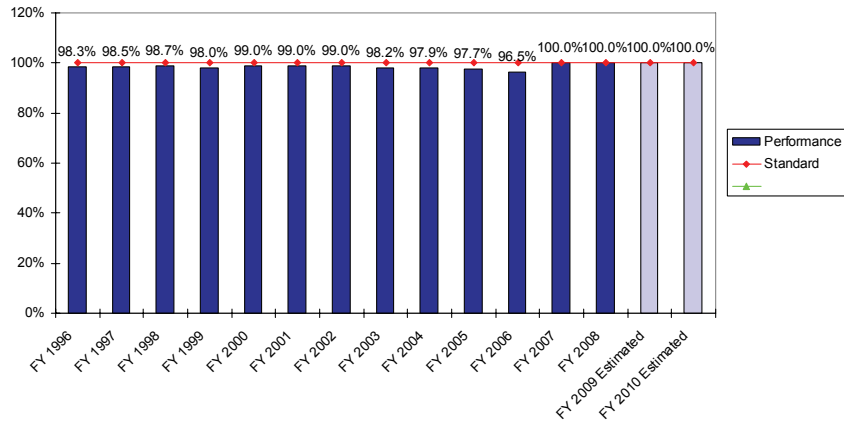
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# Department of Revenue

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## Taxation

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



The indicator measures the percentage of refunds mailed within 30 days. Rhode Island General Law 44-30-88(c) requires that individual tax refunds be mailed within 90 days of filing. If the refund is not mailed within 90 days then the state must pay interest on the refund owed. The data is presented on a calendar year basis.

The objective is to have one hundred percent of refunds mailed within 30 days of filing.

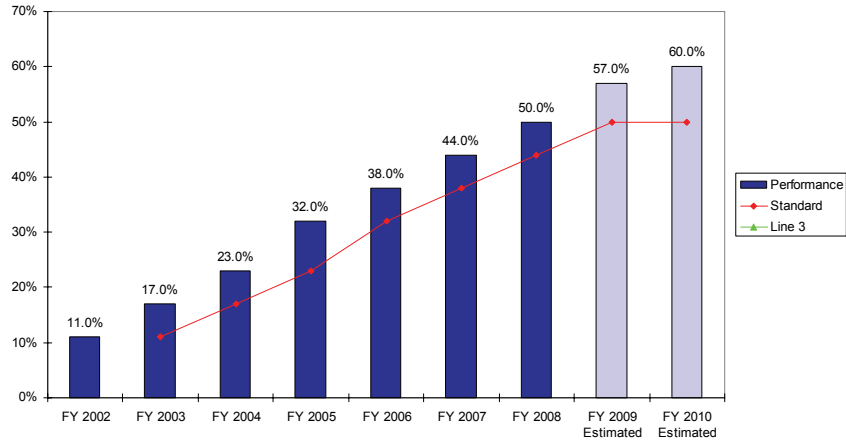
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# Department of Revenue

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## Taxation

### Percentage of Personal Income Tax Returns Filed Electronically



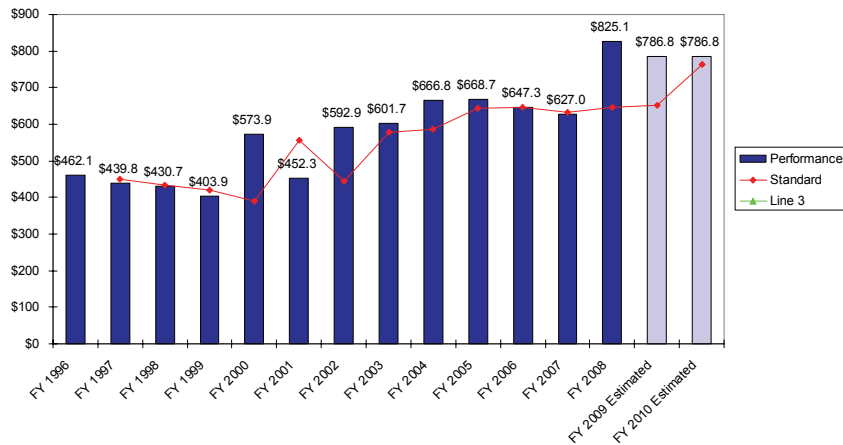
The Rhode Island Division of Taxation has participated in the Fed/State electronic filing program (E-File) for over five years. The number of E-Filed returns has increased each year the program has been in operation. E-File returns benefit both the State and the taxpayers. The State saves money on processing paper returns while taxpayers receive their refunds faster using E-File.

The objective is to the highest percentage in a previously completed fiscal year.

# Department of Revenue

## Taxation

### Tax Dollars Assessed Per Hour by Field Audit



Dollars assessed and dollars used as standards are adjusted for inflation after FY 1996.

The Field Audit section is responsible for conducting comprehensive tax audits of the accounting and related records of individuals, partnership and corporate business organizations to determine their proper tax liability under State tax laws. This performance measure tracks the total assessments per year, along with the total amount assessed per hour.

The objective is the previous highest number of tax dollars assessed by field audit per hour in a completed fiscal year adjusted for inflation.<sup>2</sup>

<sup>2</sup> The objective may appear to be lowered due to the adjustment for inflation.

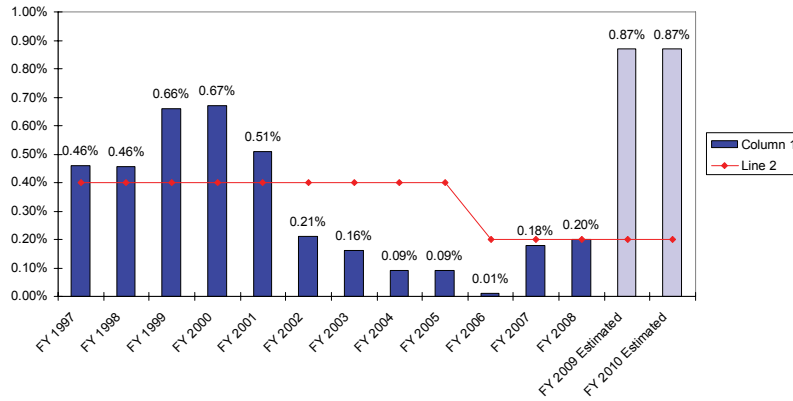
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# Office of General Treasurer

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## General Treasurer

**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. The data for this indicator is from Treasury records and the Wall Street Journal. This measure is related to the office's stated objective to improve the management of investments.

The standard had been four-tenths of one percent above the thirty-day U.S. Treasury Bill rate. The standard, however, has been changed to two-tenths of one percent beginning in FY 2006 reflecting lower interest rates. The goal now is to exceed the U.S. Treasury Bill rate by two-tenths of one percent while complying with investment policies adopted by the State Investment Commission.



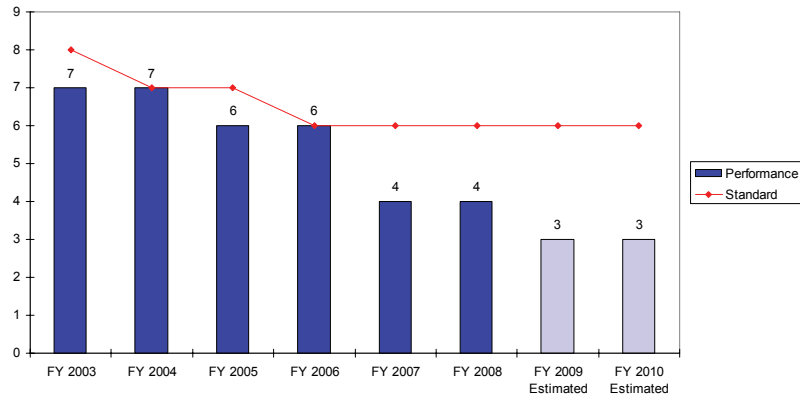
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# Office of General Treasurer

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## General Treasurer

### Business Days Required to Issue a Replacement Check



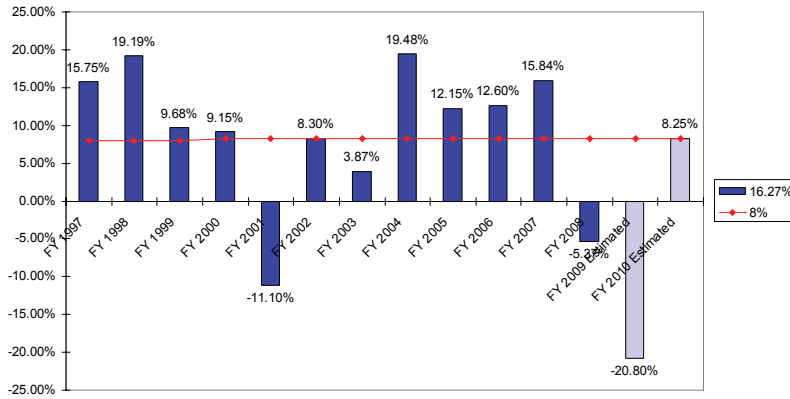
This indicator measures the number of business days required to issue a replacement check from the time a stop payment has been received from the banks. The measure is consistent with the Office of the General Treasurer's objective to minimize the time required to issue replacement checks. The data will be from Treasury records.

The standard is the fewest number of business days required to reissue a replacement check in previous years.

# Office of General Treasurer

## 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. The 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.

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.

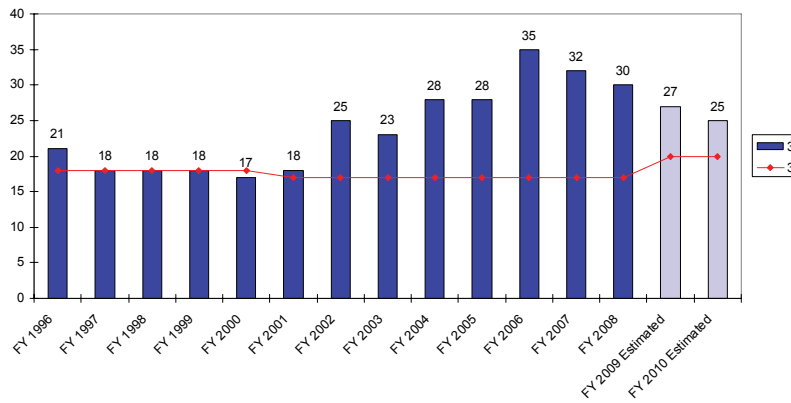
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# Office of General Treasurer

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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 standard is the fewest number of business days required to process and pay valid claims in previous years.

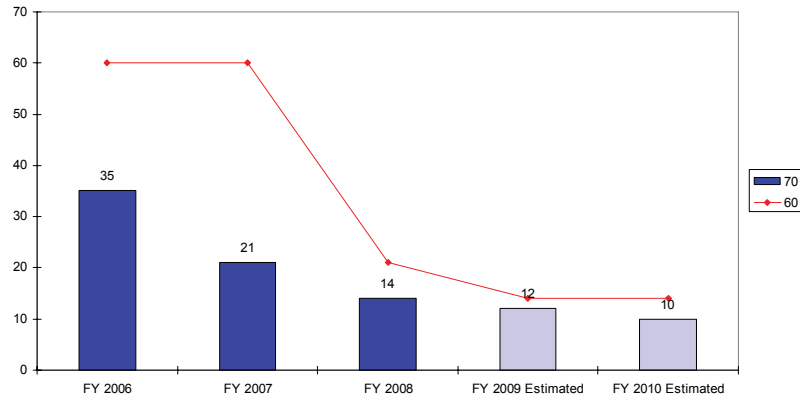
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# Office of General Treasurer

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## Crime Victim Compensation Program

### Average Number of Business Days Required to Process and Pay Claims to Victims of Violent Crimes from Award Notice



This indicator compares the length of time required to process and pay benefit claims with other state crime victim programs.<sup>1</sup> This measure relates to the office's stated objective to process claims in a timelier manner.

The benchmark is the national average number of business days required to process and pay claims to victims of violent crimes in calendar year 1999. The 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 Treasurer's pay-as-you-go administrative system.

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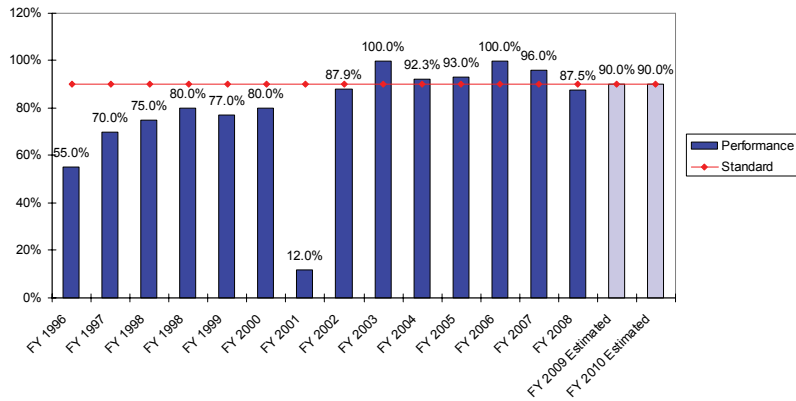
<sup>1</sup> This indicator measures the average number of business days from the time of award notice. It replaces an indicator which measured the average number of business day from the application date

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# Rhode Island Ethics Commission

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



This indicator 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.

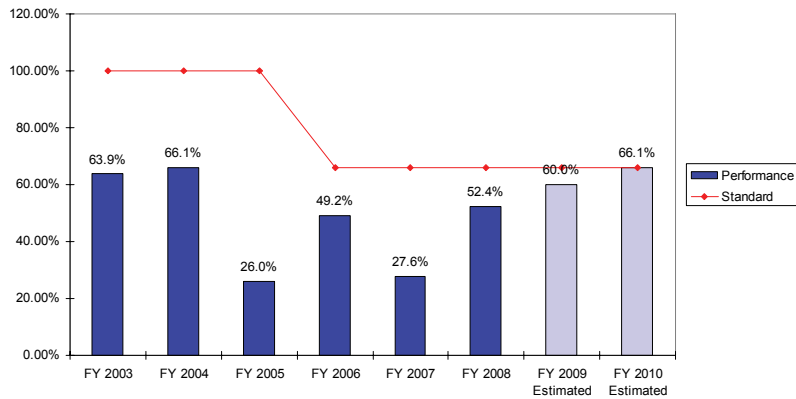
The objective is a completion rate of at least ninety percent; a standard set by the agency as reasonably attainable. While most investigations can be completed within 180 days, a certain percentage require extensions of 60 to 120 days for completion.

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# Rhode Island Ethics Commission

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**Percentage of Advisory Opinion Requests Responded to Within 30 Days of Receipt**



This indicator measures the percentage of advisory opinion requests responded to within thirty days of receipt and relates 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.<sup>1</sup> The performance data is obtained from Ethics Commission statistical reports and databases.

The objective has been a completion rate of one hundred percent. The objective was changed, however, beginning in FY 2006, to the highest percentage in a previous fiscal year since FY 2004.

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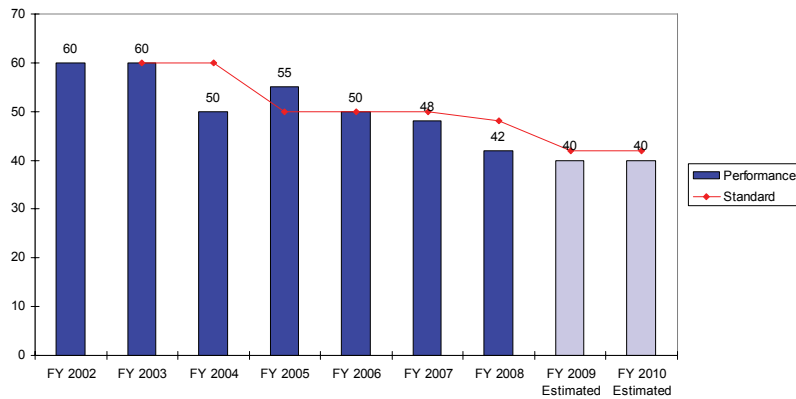
<sup>1</sup> The Commission nearly quadrupled its number of investigations in FY 2005, requiring a diversion of its resources and staff away from the advisory opinion process. Also, there was a vacancy in the Legal Assistant position that is primary responsible for drafting advisory opinions.

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# Commission for Human Rights

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**Average Number of Business Days from Intake Questionnaire to Official Charge**



This performance indicator is a measure of the average length of time from receipt of an intake questionnaire to the formal filing of charges. The data is from commission records. The intake process usually begins with a telephone call to the commission. A determination is made as to whether act(s) complained of fall within the commission's jurisdiction. If so, an Intake Officer from the commission assists the complainant 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 standard is the lowest number of business days in a previous year since FY 2002. A lower number of business days in this measure reflects better performance.

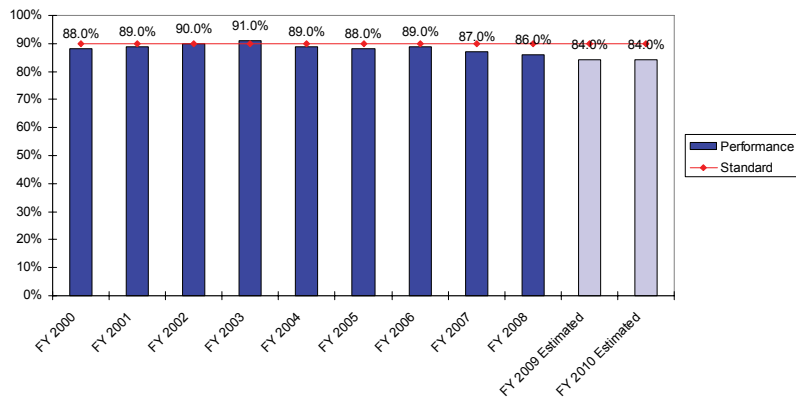
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# Public Utilities Commission

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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.

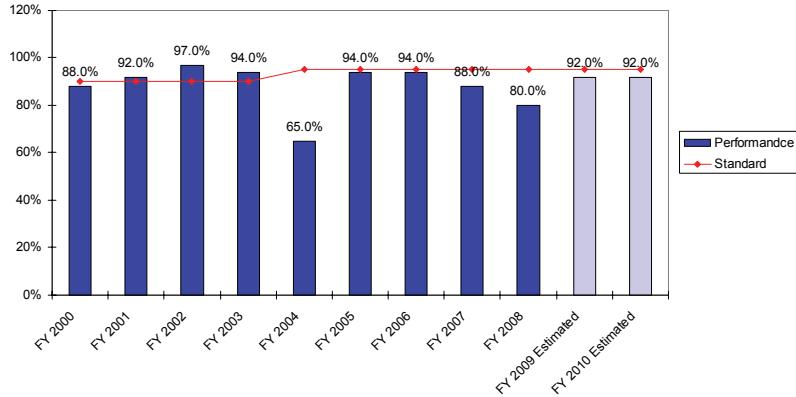
The Public Utilities and Carriers' goal is to meet completion schedules for at least ninety percent of consumer services offered. The division aims to complete consumer agreements within one business day of agreement requests, billing complaint investigations within five business days of complaint, and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



# Public Utilities Commission

## Division of Public Utilities and Carriers

### Percentage of Motor Carrier Applications for which Formal Written Reports have been Completed within 60 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' objective had been to complete formal written reports on at least ninety percent of the applications submitted within sixty business days of filing. The objective was raised, however, beginning in FY 2004 to ninety-five percent.

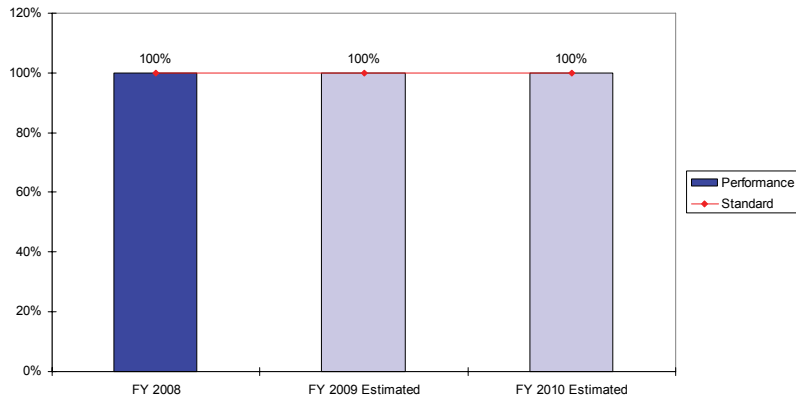
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# Public Utilities Commission

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## Division of Public Utilities and Carriers

### Percentage of Consumer Inquiries related to Cable Service resolved within Sixty Days



The Division records all inquiries it receives from customers of the various cable companies franchised to operate in the State of Rhode Island. These inquiries have historically been related to items such as billing disputes and tariff issues. The Division also receives a number of inquiries related to rate increases, interconnect issues, product installation, repairs and service quality.

The Division's objective is to resolve these disputes within five (5) days, but no longer than a sixty (60) day period from the time the initial contact is made with the consumer.<sup>1</sup>

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<sup>1</sup>

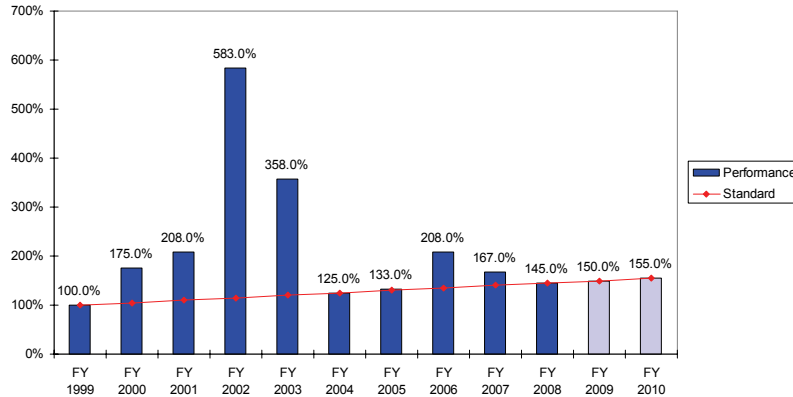
Most inquiries received by the Cable Section are in the form of a telephone call. Inquiries also via fax and electronic mails (e-mails) are common. Based on the facts related to the individual complaint or inquiry, the resolution is not always satisfactory to the consumer and/or the cable company, but there is always a reasonable and fair resolution. FY2008 is the first year the Division began to formally track the resolution of consumer problems in the Cable Section. The system of complaint resolution, however, has existed since the initiation of cable service in the State.

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# Rhode Island Commission on Women

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



This 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 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 is impossible to count the number of people who are 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.

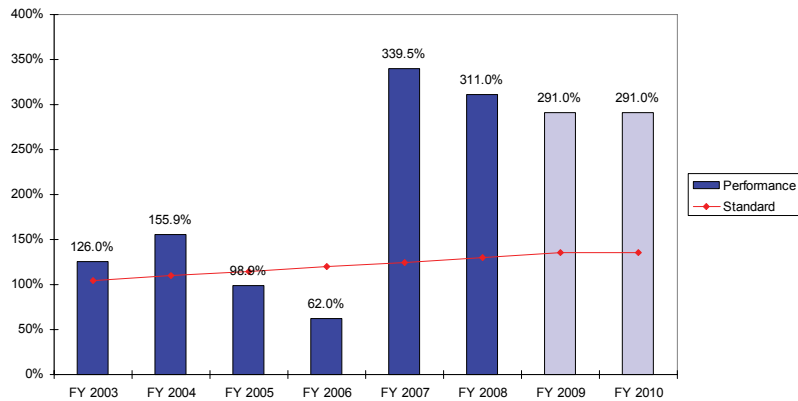
The goal is to increase the amount of outreach and information to the community by five percent annually over the FY 1999 baseline. In FY 1999, the number of such work products was 12, or approximately one per month.

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# Rhode Island Commission on Women

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**Contacts Made to the Rhode Island Commission on Women's Website as a Percentage of Baseline Year**



This indicator is a measure of the annual number of contacts made to the Rhode Island Commission on Women's website. It is a proxy measure of the utilization of information resources posted on the commission's website. The commission is currently upgrading its website for easier accessibility to such publications as the Rhode Island Commission on Women's *Legal Rights Handbook*, Health Position Papers Series, and *Rhode Island Women's Fact Book*.

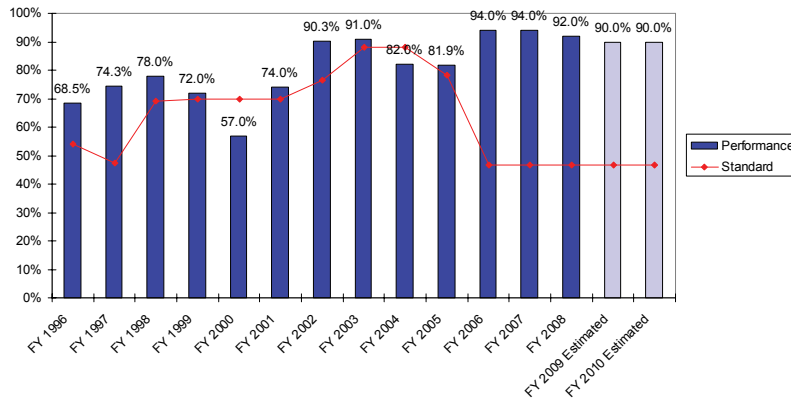
A core function of the commission, under Rhode Island General Law 42-119-3 (b) is to "*gather and disseminate information to women and/or the general public on issues relating to women*". The commission provides information designed to increase public awareness in areas such as gender equity, legal rights, breast cancer and other health issues, fair pay and women's history. Currently most of the commission's written products are disseminated to public libraries, state and service agencies, elected officials, educational institutions, and other sites where the public and policymakers may access them. The commission's products are also available on its website improving public accessibility to these publications.

The objective is to increase the number of contacts to the commission's website by five percent annually using FY 2002 as a baseline. The data for FY 2002 is based on an estimated 2,064 contacts. The data will be based on home page counter records.

# Department of Children, Youth and Families

## Juvenile Correctional Services

### Percentage of Adjudicated and Detained Training School Youth Passing the General Education Development Exam



This indicator measures the number of both adjudicated and detained Training School youth taking the General Education Development (GED) test and passing it.<sup>1</sup> The indicator is a measure 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 data is for the calendar year.

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 Department of Children, Youth and Families' goal is to exceed this benchmark at the Training School. The benchmark used is the latest available percentage of those passing the GED exam statewide.

<sup>1</sup> Includes Training School youth at or above age 16, does not reflect impact of decreased admissions to Training School age eighteen and over. Data is for Calendar Year as academic data is collected by calendar year.

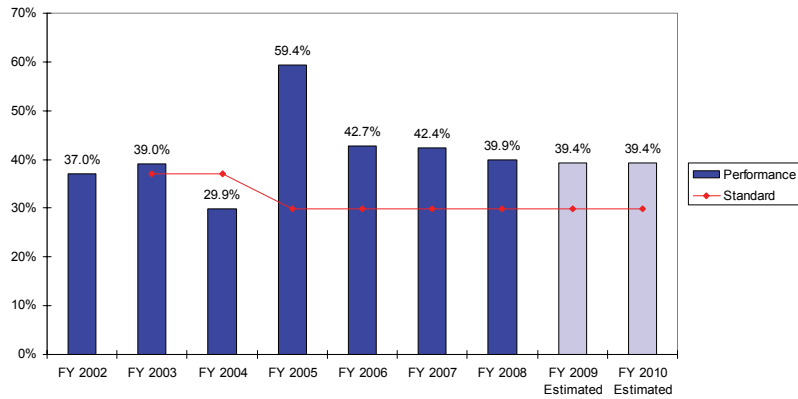
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# Department of Children, Youth and Families

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## Juvenile Correctional Services

**Percentage of Adjudicated Training School Youth Admitted during the Fiscal Year After Release within the Prior 12 months**



This indicator measures the percentage of youth readmitted to the Training School or admitted into the Adult Correctional Institute within a year who had been released within the prior 12 months.<sup>2</sup> This indicator is a measure of the effectiveness of the placements and treatments chosen for each youth during incarceration and of efforts to rehabilitate residents. The measure relates to the Juvenile Justice Task Force goal that “all youth leave school prepared to lead productive lives.” Youth are included in this measure who recidivated to either juvenile or adult corrections who had at least one full year’s opportunity to recidivate.

The department’s objective is to improve upon the best prior year’s percentage.

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<sup>2</sup> Data based on RITS longitudinal database, 1-year recidivism for RITS population released.

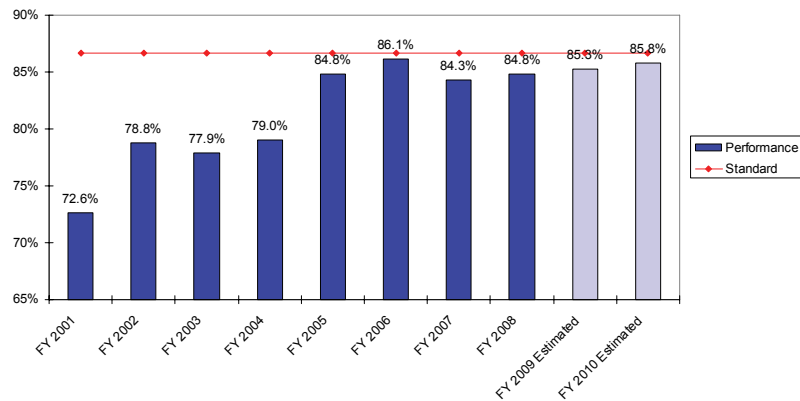
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# Department of Children, Youth and Families

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## Child Welfare

**Percentage of Children in Foster Care for Less than 12 Months who have Experienced Two or Fewer Placements**



This measure indicates the number of children who have been in foster care for less than 12 months who have experienced two or fewer placements as a percentage of all children in foster care for less than 12 months.<sup>3</sup> A department goal is to enhance placement stability for children and youth in state care by having fewer placements and disruptions. The source data for this information is the department's computer information system.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.<sup>4</sup>

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<sup>3</sup> The data displayed under FY 2007 and FY 2008 is based on FFY 2006 and FFY 2007 respectively. The data appearing under FY 2009 and FY 2010 is projected data for FFY 2008 and FFY 2009 respectively.

<sup>4</sup> The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations.

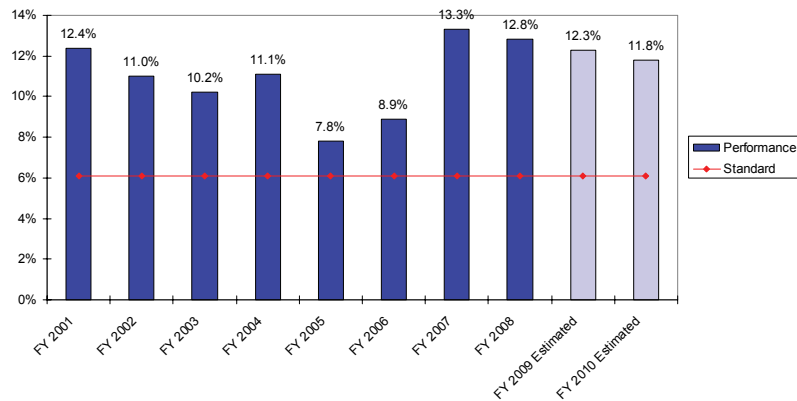
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# Department of Children, Youth and Families

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## Child Welfare

### Percentage of Children Experiencing a Recurrence of Abuse and/or Neglect



This measure indicates the number of children experiencing repeated abuse and/or neglect within six months of a previous abuse/neglect allegation as a percentage of all children who were victims of abuse/neglect during the previous 12 months.<sup>5</sup> The department's data indicates that the vast majority of incidences of repeat abuse and/or neglect occur within six months of a prior investigation. It is the department's goal to enhance safety measures and investigative procedures to reduce the likelihood of a child experiencing a recurrence of maltreatment. The source data for this information is the department's computer information system.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.<sup>6</sup>

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<sup>5</sup> The data displayed under FY 2007 and FY 2008 is based on FFY 2006 and FFY 2007 respectively. The data appearing under FY 2009 and FY 2010 is projected data for FFY 2008 and FFY 2009 respectively.

<sup>6</sup> The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations.



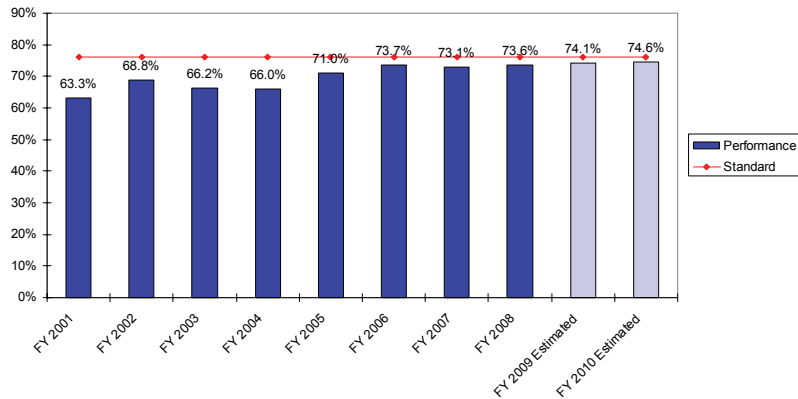
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# Department of Children, Youth and Families

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## Child Welfare

**Percentage of Children Reunified with Parents or Caretaker within 12 Months**



This measure indicates the number of children who were reunified with their parent or caretaker within 12 months of removal from home as a percentage of all children who were reunified during the year.<sup>7</sup> The focus is establishing permanency and is linked with the timelines in state and federal law requiring prognoses for reunification within 12 months of removal. The goal is to reduce the time in foster care by emphasizing efforts to reunify children with their families within 12 months. The source data for this information is the department's computer information system.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.<sup>8</sup>

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<sup>7</sup> The data displayed under FY 2007 and FY 2008 is based on FFY 2006 and FFY 2007 respectively. The data appearing under FY 2009 and FY 2010 is projected data for FFY 2008 and FFY 2009 respectively.

<sup>8</sup> The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations.

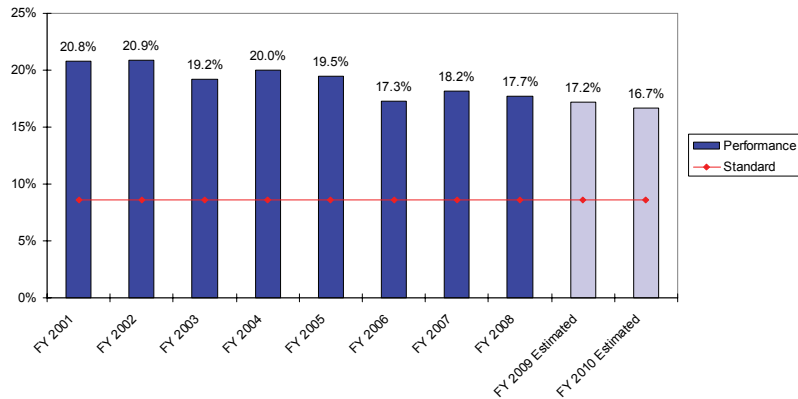
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# Department of Children, Youth and Families

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## Child Welfare

### Percentage of Children Re-entering Foster Care within 12 Months of a Previous Placement



This measure indicates the number of children who re-entered foster care within 12 months of a previous placement as a percentage of all children who entered foster care during the year.<sup>9</sup> It is linked to the goals of reunification and permanency while ensuring that reunification does not occur prematurely or without sufficient supports to ensure the child's safety and enhance the family's well being. The source data for this information is the department's computer information system. Actual figures cannot be confirmed until the US DHHS Administration for Families certifies the rate.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.<sup>10</sup>

<sup>9</sup> The data displayed under FY 2007 and FY 2008 is based on FFY 2006 and FFY 2007 respectively. The data appearing under FY 2009 and FY 2010 is projected data for FFY 2008 and FFY 2009 respectively.

<sup>10</sup> The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations.

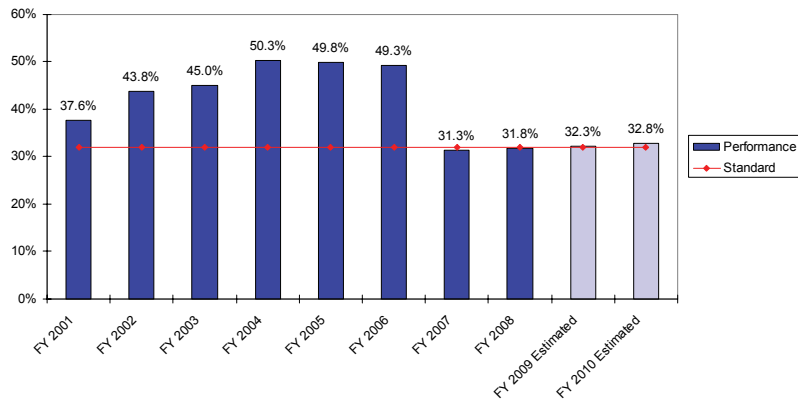
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# Department of Children, Youth and Families

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## Child Welfare

### Percentage of Children Adopted within 24 Months of Removal from Home



This measure indicates the number of children who were adopted within 24 months from removal from home as a percentage of all children who were adopted during the year.<sup>11</sup> The department has a strong history of adoption support, and its work to implement Family Centered Practice has further enhanced the success of this permanency planning effort. One of the department's goals is to increase permanency for children. This measure tracks adoptions when safe reunification with the biological parent is not attainable. The source data for this information is the department's computer information system.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.<sup>12</sup>

<sup>11</sup> The significant decrease between FY 2006 and FY 2007 is noted. This decrease is attributed to the increase in the number of relatives entering into guardianship arrangements with children. Increased use of guardianships generally leads to a decrease in the rate of adoptions. This decrease is projected to extend into subsequent fiscal years. The data displayed under FY 2007 and FY 2008 is based on FFY 2006 and FFY 2007 respectively. The estimates for FY 2009 and FY 2010 are projected data for FFY 2008 and FFY 2009 respectively.

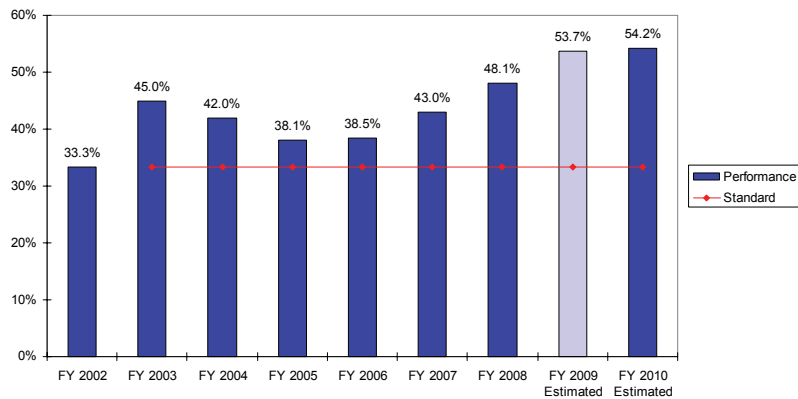
<sup>12</sup> The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations.

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# Department of Elderly Affairs

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



A lower percentage reflects better performance.

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 60 years of age or older, intervening to alleviate abuse, and coordinating available services.

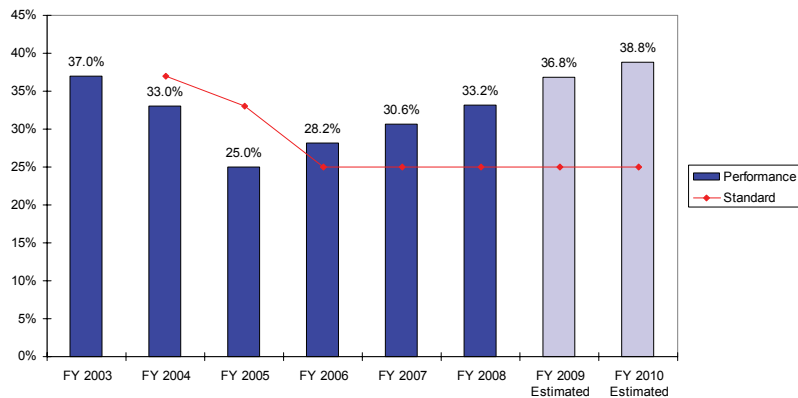
The department's goal is to reduce the recidivism rate to zero, while the department seeks to lower recidivism each year. More realistically, however, the department's standard is the previous lowest percentage of elder abuse involving the same victim in a previous fiscal year since FY 2002.

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# Department of Elderly Affairs

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## Self-Neglect Percentage of Reports Involving the Same Victim



A lower percentage reflects better performance

This indicator measures repeated self-neglect involving the same victim within a twelve month period. The program assists adults, 60 and over, who, due to physical and/or mental impairments or diminished capacity, have difficulty performing essential self-care tasks. Such self-care tasks include securing food, clothing, shelter, and medical care, obtaining services necessary to maintain physical health, mental health, emotional well being and general safety, and managing financial affairs. The Department of Elderly Affairs and community agency staff work cooperatively to meet the needs of these elders.

The department's goal is to reduce the recidivism to zero, while the department seeks to lower recidivism each year. More realistically, however, the department's standard is the previous lowest percentage of self-neglect involving the same victim in a previous fiscal year.

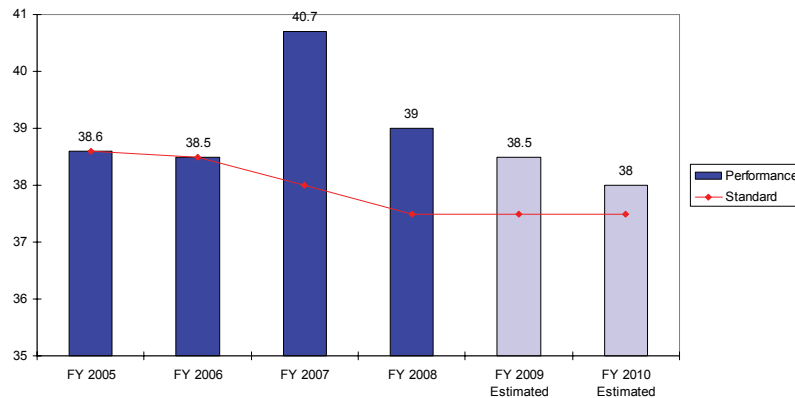
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# Department of Health

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## Community and Family Health and Equity

**Number of Births per 1,000 Teens Aged 15-17 in Rhode Island's Core Cities**



A goal of the Department of Health is to reduce the number of births per 1,000 teens aged fifteen through seventeen in Woonsocket, Central Falls, Pawtucket, Providence, West Warwick and Newport. These are six core cities identified by RI Kids Count as communities in which more than 15 percent of the children live below the poverty threshold according to the 2000 Census. These communities have the highest rates of teen births in the state. Birth data is reported to the Office of Vital Records.<sup>1</sup> Risks to teen mothers include fewer financial resources, social supports, parenting skills, less education, single status, poverty, unemployment, and low-wages. Risks to their children include prematurity, low birth weight, post neonatal death, poor health, learning and behavior problems, poverty, prison and teen parenthood. A three-pronged approach is taken, which includes youth development initiatives, improving access to reproductive health care services, and partnering with state and community organizations to facilitate comprehensive science-based sex and family life education in schools. This is reflected in initiatives such as the Men2B Role Model Training Program, Can We Talk RI workshops for parents, School-Based Health Centers in middle and high schools, the Rhode Island After School Plus Alliance, the family planning youth male involvement project, the Rhode Island Teen Pregnancy Coalition, Youth Consultant action research, YRBS data tools for schools and communities, and the web site for parents of tweens and teens, [www.parentlinkri.org](http://www.parentlinkri.org). This measure is related to the Family Health program's stated objective of improving pregnancy outcomes.

The objectives for CY2006-2008 reflect the need for Rhode Island to sustain its efforts to reduce teen births. Small numbers of changes in teen births in the core cities can make significant changes in rates from year to year, as seen in the 15 additional births between 2006 and 2007. The objective for CY 2009 of 37.5 births per 1,000 teens aged fifteen through seventeen in the state's six core cities, reflects a four percent decrease between 2006 and 2009, which is an achievable goal.

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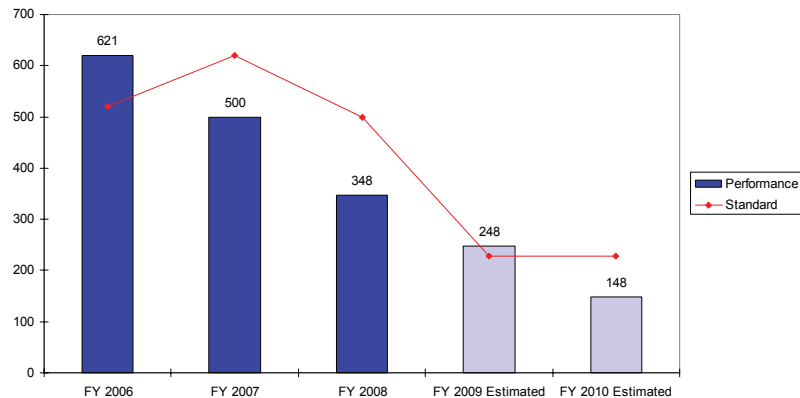
<sup>1</sup> The data displayed under FY 2007 and FY 2008 represent CY 2006 and CY 2007 data respectively. The data displayed under FY 2009 and FY 2010 are projections for CY 2008 and CY 2009 respectively.

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# Department of Health

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## Community and Family Health and Equity (DOH)/Planning Number of Children with Blood Levels Greater Than 10 ug/dl for the First Time in Their Lives



The Childhood Lead Poisoning Prevention Program (CLPPP) at the RI Department of Health was created in 1977, and coordinates efforts to implement and enforce the state's lead poisoning prevention statute and regulations. As required by the Centers for Disease Control and Prevention, the CLPPP has set a goal to eliminate childhood lead poisoning in Rhode Island by the end of 2010. The data comes from the Lead Elimination Surveillance System (LESS) housed at the CLPPP in the Department of Health.

The program's milestone is to "decrease the number of new cases of lead poisoning (Blood lead levels of  $\geq 10$  mcg/dL) in children under six years of age in Rhode Island, without displacing children, decreasing screening rates or decreasing access to affordable housing."

The CLPPP has the responsibility to formulate lead screening policy, increase lead screening rates, assure timely follow-up for lead poisoned children and their families, educate parents and professionals about the dangers of lead poisoning, and develop strategies to assure a healthy environment for children working with housing entities.

At the end of calendar year 2006, there were 500 children in Rhode Island who were under six years of age and who had a blood lead level of  $\geq 10$  mcg/dL for the first time in their lives.<sup>2</sup>

The goal is to reduce the number of children under six with blood lead levels greater than 10 mcg/dL to zero by 2010 with the annual benchmark being the lowest number of such children in a previous year since CY 2005.

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<sup>2</sup> The data reported under FY 2007 and FY 2008 reflects actual data for CY 2006 and CY 2007 respectively. The data under FY 2009 and FY 2010 reflects projected data for CY 2008 and CY 2009 respectively.

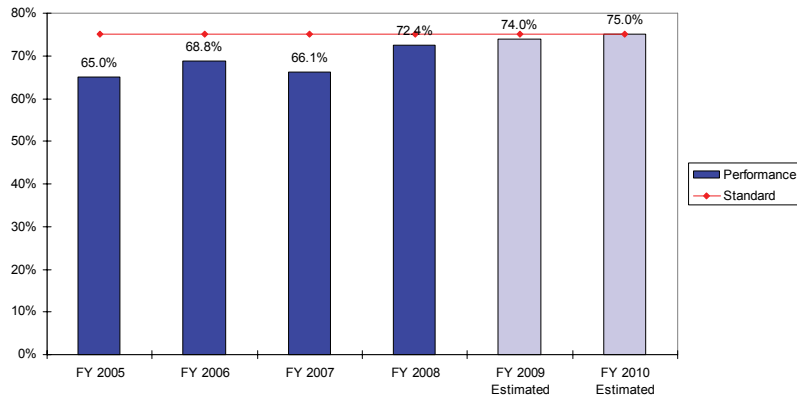
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# Department of Health

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## Community and Family Health and Equity

### Percentage of Infants of Low Income Women Ever Breastfed



Public health and clinical studies overwhelmingly support breastfeeding as the optimal form of infant nutrition. Breastfeeding protects infants against a variety of infections and chronic illnesses. Breastfed infants also follow a healthier growth trajectory and are less likely to become overweight as children. Mothers who breastfeed their babies reduce their risk of breast and ovarian cancer and recover more rapidly from childbirth. Breastfeeding is disproportionately uncommon among the low-income families that stand to benefit the most from the protective effects of breast milk and the savings in formula and health care costs.<sup>3</sup>

The Breastfeeding Program collaborates closely with the WIC Program, the Rhode Island Breastfeeding Coalition, and other community partners working with low-income families to increase statewide breastfeeding rates by providing valuable administrative and technical support, links to local and national resources, and access to available grant funding.

The benchmark for this objective is based on the Healthy People 2010 goal that 75 percent of mothers breastfeed their babies during the early postpartum period. This target is also being applied to low-income women with respect for national and statewide goals of eliminating disparities. For the purpose of this analysis, low-income is defined as families earning less than \$25,000 per year.

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<sup>3</sup> FY 2007 and FY 2008 data are estimated based on actual data from the Rhode Island Pregnancy Risk Assessment Monitoring System for CY 2006 and CY 2007 data respectively.



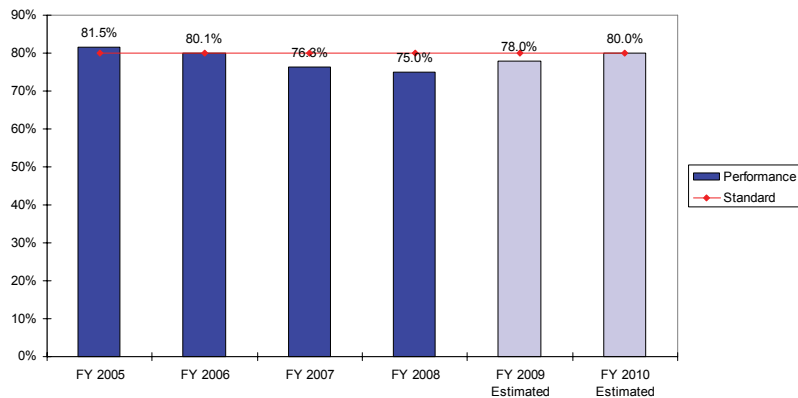
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# Department of Health

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## Community and Family Health and Equity

### Percent of Preschool Children with Complete Immunization



A primary goal of the Immunization Program is to prevent and control vaccine-preventable disease (VPD) in Rhode Island children by increasing already high immunization rates. Rhode Island has developed and managed one of the most successful childhood immunization programs in the country, and the national data consistently show the state in the elite group of states with vaccination rates above the 2010 objective of 80 percent. With purchase for all children, orderly distribution, intense quality improvement, and an integrated program/practice management information system [KIDSNET], the childhood immunization program is a “flagship investment” for excellent public health. The source for these data is the National Immunization Survey.<sup>4</sup>

In this measure, “complete immunization” is defined as percentage of children 19-35 months of age who completed the following immunizations: 4 doses of diphtheria-tetanus-pertussis vaccine, 3 doses of poliovirus vaccine, 1 dose of measles-mumps-rubella vaccine, 3 doses of Haemophilus influenzae type b (Hib) vaccine, 3 doses of hepatitis B vaccine, and 1 dose of varicella vaccine (4:3:1:3:3:1 series). Recently Rhode Island experienced a significant drop in coverage rate for the 4<sup>th</sup> dose of DTaP, which is reflected in the drop in the series coverage rates in FY 2007.

The benchmark is that eighty percent of preschool children will have complete immunization.

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<sup>4</sup>The data displayed under FY 2007 and FY 2008 represent CY 2006 and CY 2007 data respectively. The data displayed under FY 2009 and FY 2010 are projections for CY 2008 and CY 2009 respectively.

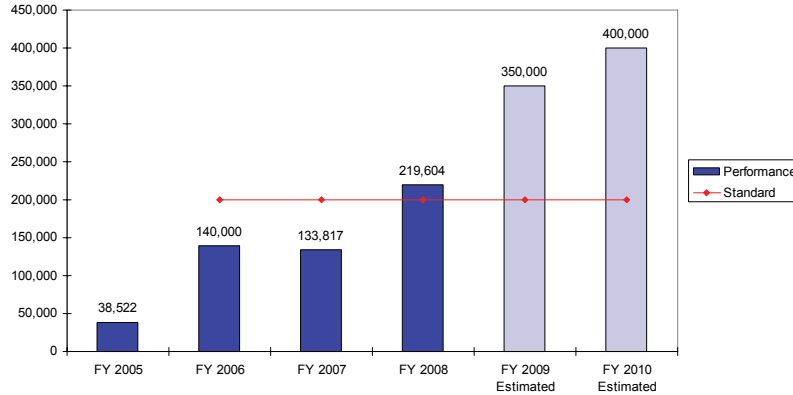
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# Department of Health

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## Community and Family Health and Equity

### Number of Times Pediatric Providers Access KIDSNET



KIDSNET is Rhode Island’s integrated child health information system for management of children’s preventive services, including newborn screening, immunizations, home visiting, lead poisoning prevention, WIC, etc. KIDSNET facilitates the collection and appropriate sharing of health data with healthcare providers, parents, maternal and child health programs, and other child service providers for the provision of timely and appropriate preventive health services and follow up. It is designed as a tool for community practices and partners to assure they have the information they need to maximize these services, and it also serves as an information system for central public health programs as well as a surveillance tool for a variety of diseases and other adverse outcomes among children. KIDSNET is also a cornerstone of the state initiative for developing provider adoption of electronic health records, and so the department tracks the quarterly use of KIDSNET by community providers. Provider usage of the KIDSNET application is an important measure of providers’ access and participation and is measured by the number of times pediatric providers accessed KIDSNET screens. It is anticipated that provider usage of KIDSNET will increase with continued outreach, training and system enhancements.<sup>5</sup>

Additional information on KIDSNET can be found visiting its website, at [www.health.ri.gov/family/kidsnet](http://www.health.ri.gov/family/kidsnet).

Currently, there is no national benchmark so the department uses the number of hits expected by 2008 as a benchmark.

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<sup>5</sup> The data displayed under FY 2007 and FY 2008 represent CY 2006 and CY 2007 data respectively. The data displayed under FY 2009 and FY 2010 are projections for CY 2008 and CY 2009 respectively.

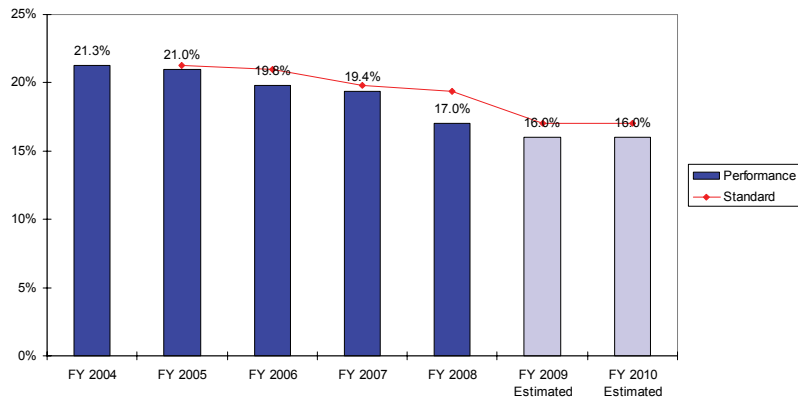
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# Department of Health

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## Community and Family Health and Equity

### Percentage of Rhode Island Adults Above Age 18 Who Smoke



The Division of Community and Family Health and Equity oversees the planning and implementation of awareness, prevention, and policy interventions regarding tobacco use prevention. The RI tobacco control program is responsible for the prevention and control of tobacco use in Rhode Island and focuses on increasing tobacco use cessation among tobacco users, reducing youth initiation of tobacco use, eliminating non-smokers exposure to second hand smoke and eliminating any disparities related to tobacco use among the RI population. One indicator of the efficacy of these activities is the proportion of Rhode Island adults who smoke. The source for the adult 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 objective for the adult smoking measure is the previous lowest achieved percentage since CY 1999.

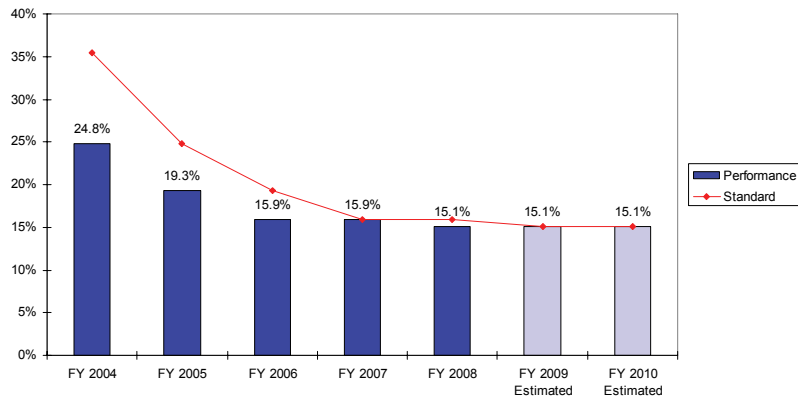
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# Department of Health

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## Community and Family Health and Equity

### Percentage of Rhode Island Adolescent Students in Grades Nine Through Twelve who Smoke



The Division of Community and Family Health and Equity oversees the planning and implementation of awareness, prevention, and policy interventions regarding tobacco use prevention. One indicator of the efficacy of these activities is the proportion of adolescents in grades nine through twelve who smoke. The source of the data for the high school age measure is the Youth Behavior Risk Factor Survey, a randomized in-school survey by the Department of Health of students attending Rhode Island public schools. 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 objective for the student smoking measure is the previous lowest achieved percentage since CY 1997.

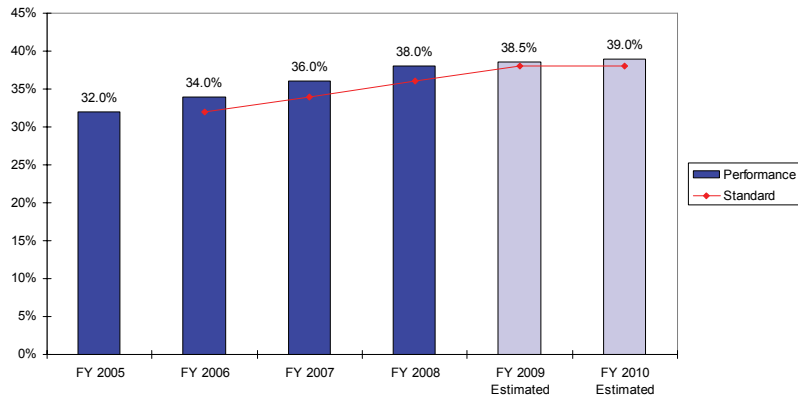
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# Department of Health

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## Community and Family Health and Equity

### Percentage of Program Eligible Women Age 40-64 Receiving Annual Mammograms



The Division of Community and Family Health and Equity manages the Women's Cancer Screening Program which targets low-income women who are uninsured or underinsured, to ensure that they have access to mammograms. The program provides coverage for an office visit at a participating provider site, clinical breast exam, mammogram, and any diagnostic services needed as a result of the screening. Women are also eligible to apply for Medicaid to cover the cost of treatment needed for a precancerous breast condition or a diagnosis of breast cancer. The program staff work as a liaison among clients, providers and the Department of Human Services to ensure women receive timely access to treatment. An indicator of the efficacy of this program is the proportion of eligible women who obtain these tests. 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, when these conditions are more likely to respond to treatment. This measure is related to the stated function of providing disease prevention programs.

The objectives are the previous highest percentages of program eligible women receiving a mammogram in a completed previous year beginning in FY 2005.

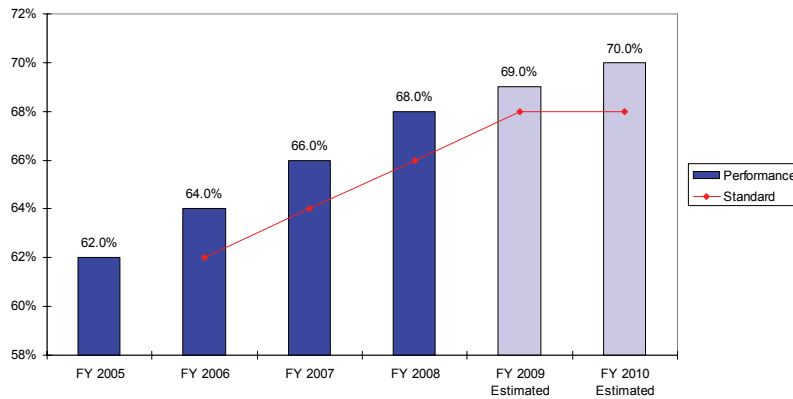
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# Department of Health

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## Community and Family Health and Equity

### Percentage of Program Eligible Women Age 40-64 Receiving Annual Pap Smears



The Division of Community and Family Health and Equity manages the Women’s Cancer Screening Program which targets low-income women who are uninsured or underinsured, to ensure that they have access to Pap smears. The program provides coverage for an office visit at a participating provider site, a Pap smear, and any diagnostic services needed as a result of the screening. Women are also eligible to apply for Medicaid to cover the cost of treatment needed for a cervical condition or a diagnosis of cervical cancer. The program staff work as a liaison among clients, providers and the Department of Human Services to ensure women receive timely access to treatment. An indicator of the efficacy of this program is the proportion of eligible women who obtain these tests. The goal of this program is to increase the percentage of women who get Pap smears to detect pre-cancerous conditions in the cervix, when these conditions are more likely to respond to treatment. This measure is related to the stated function of providing disease prevention programs.

The objectives are the previous highest percentages of program eligible women receiving each test in a completed previous fiscal year beginning in FY 2005.

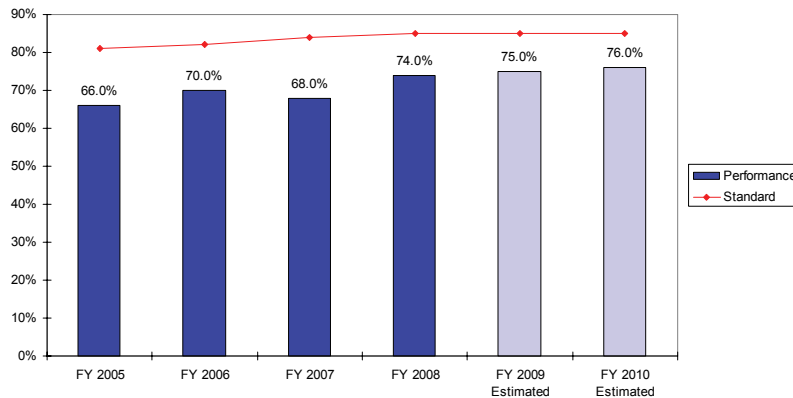
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# Department of Health

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## Community and Family Health and Equity

**Percentage of Diabetic Patients of Rhode Island Chronic Care Collaborative Participants (RICCC) who Have Received at Least One Hemoglobin A1c in the Past Twelve Months.**



Approximately 60,000 adults in Rhode Island have been diagnosed with diabetes. In 2004, this represented about 7.2 percent of the adult population in Rhode Island. To meet its goal of improving the quality of care for all persons with diabetes in Rhode Island, the Diabetes Prevention and Control Program leads the Rhode Island Chronic Care Collaborative, a quality improvement project using chronic care and improvement models to re-engineer improved diabetes care in primary care practices, community health centers, and hospital clinics statewide. To date, over thirty practices with over 4,400 diabetic patients have participated, and more are being recruited.

The Diabetes Prevention and Control Program uses this measure to gauge its effectiveness in assisting providers to promote diabetes prevention and control practices among its patients, such as getting the Hemoglobin A1c test, which indicates patients' blood sugar levels over the previous two to three months, and controlling blood sugar level over time. Strict control of blood glucose has been shown to prevent or delay the major diabetes complications and the American Diabetes Association recommends Hemoglobin A1c as the best test to find out if blood sugar levels are under control over time. The Department of Health collects the data for this measure in the quarterly reports from providers in the Rhode Island Chronic Care Collaborative. This measure is an indicator of care for adults with diabetes who receive care from providers who participate in the RICCC.

The objective for the percentage of participants receiving the Hemoglobin A1c test reflects the programmatic goals of the Health Department. The national Healthy People 2010 goal is 50 percent, but the Diabetes Prevention and Control Program has set a higher goal.

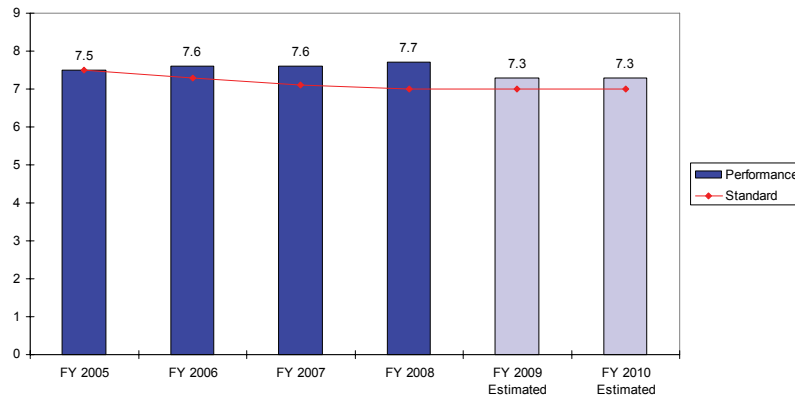
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# Department of Health

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## Community and Family Health and Equity

### Average Hemoglobin A1c for Diabetic Patients of RICCC Participants



Approximately 60,000 adults in Rhode Island have been diagnosed with diabetes. In 2004, this represented about 7.2 percent of the adult population in Rhode Island. To meet its goal of improving the quality of care for all persons with diabetes in Rhode Island, the Diabetes Prevention and Control Program leads the Rhode Island Chronic Care Collaborative, a quality improvement project using chronic care and improvement models to re-engineer improved diabetes care in primary care practices, community health centers, and hospital clinics statewide. To date, over thirty practices with over 4,400 diabetic patients have participated, and more are being recruited.

The Diabetes Prevention and Control Program uses these measures to gauge their effectiveness in assisting providers to promote diabetes prevention and control practices among their patients. Strict control of blood glucose has been shown to prevent or delay the major diabetes complications and the American Diabetes Association recommends Hemoglobin A1c as the best test to find out if blood sugar levels are under control over time. A Hemoglobin A1c test result of seven percent indicates that blood sugar levels are in control over time for persons with diabetes. The Department of Health collects the data for this measure in the quarterly reports from providers in the Rhode Island Chronic Care Collaborative. This measure is an indicator of care for adults with diabetes who receive care from providers who participate in the RICCC.

The objective for the average Hemoglobin A1c result reflects the programmatic goals of the Health Department.



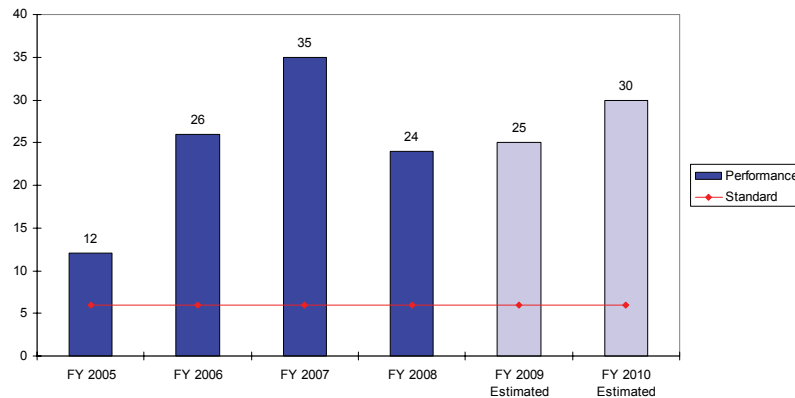
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# Department of Health

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## Community and Family Health and Equity

### Number of AIDS/HIV Deaths per Year in Rhode Island



This indicator is a measure of the number of AIDS/HIV deaths per year in Rhode Island. Case surveillance of AIDS was initiated in Rhode Island in 1983. The AIDS surveillance systems provide information on risk factors, patient demographics, and the clinical manifestations of the disease over time. The annual HIV/AIDS Epidemiologic Profile report generated by the Office of HIV/AIDS & Viral Hepatitis relies primarily on the AIDS case surveillance data. In addition, the Office utilizes an array of data sources to establish the most complete and accurate picture of HIV and AIDS in Rhode Island. From the beginning of the epidemic through 2005, 1,377 deaths have occurred among persons with AIDS in Rhode Island.<sup>6</sup>

Since 1993, the incidence, which is the number of new cases of AIDS, and deaths among persons with AIDS have decreased dramatically, coinciding with the widespread use of more effective treatments. Even though the population living with HIV/AIDS is significantly large now, and we anticipate the number of AIDS/HIV deaths growing, we do not see greater numbers of deaths because of access to treatment, AIDS medications (i.e. the AIDS Drug Assistance Program) and AIDS support services (i.e. HIV targeted case management, primary care, etc.). The Department of Health plays major role in reducing HIV/AIDS related mortality among the Rhode Islanders by monitoring the disease, providing testing and prevention services, case management and also treatment for HIV/AIDS population.

The benchmark is the lowest number of AIDS deaths in one year (2002) as recorded in the HIV/AIDS Epidemiologic Profile.

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<sup>6</sup>The data displayed under FY 2007 and FY 2008 represent CY 2006 and CY 2007 data respectively. The data displayed under FY 2009 and FY 2010 are projections for CY 2008 and CY 2009 respectively.

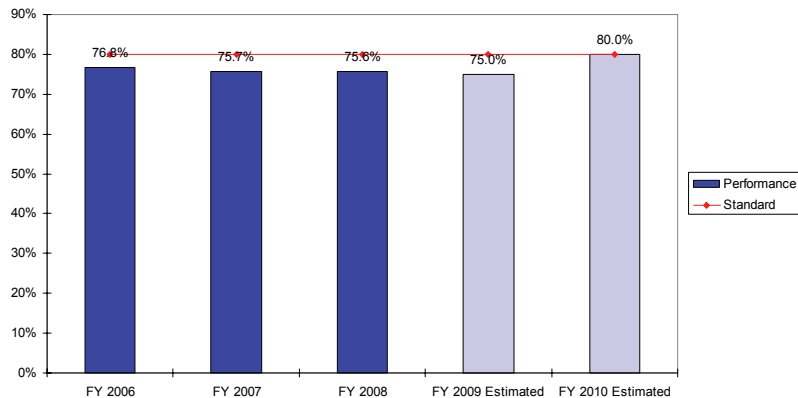
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# Department of Health

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## Community and Family Health and Equity

**Percentage of Calls to Poison Control Center Managed without Necessitating a Visit to Health Care Facility or Provider**



The Poison Center provides assistance and expertise in the diagnosis, management and prevention of poisonings. The Center staffs the Poison Help Hotline 24 hours a day, seven days a week and can provide timely answers to questions in over 125 languages. Most exposure calls provide information allowing consumers to manage exposures themselves. By diverting unnecessary visits from emergency care facilities, the Center saves healthcare dollars and relieves pressures on over-subscribed emergency departments. The goal is to increase awareness of the Poison Center services so that more cases can be managed by a call to the hotline, and although serious cases will continue to be referred for emergency treatment.

The staff of doctors, nurses and pharmacists educates the public and collaborates with other professionals to spread the poison prevention message. Cost savings have been achieved by regionalization, with the Center, based at Children’s Hospital in Boston, serving both Massachusetts and Rhode Island. The Center manages over 65,000 exposure calls annually which originate primarily from residences, health care facilities and medical professionals.

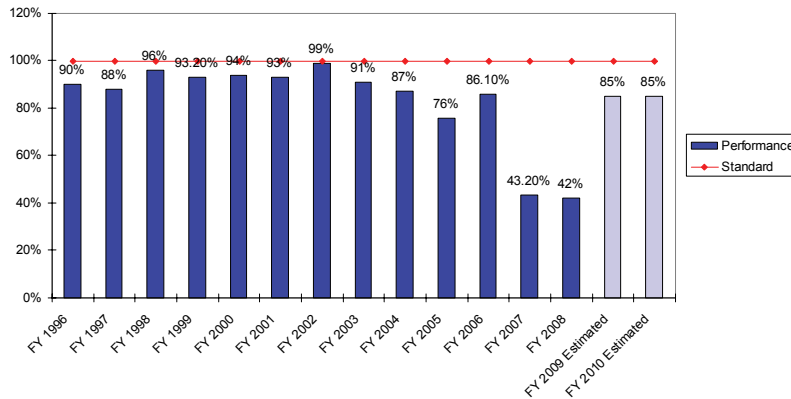
While the Center provides high quality, timely services to all Poison Help Hotline callers, its goal is to prevent poisonings from occurring. Outreach activities to increase awareness of Poison Control Services, especially the Help Hotline, are especially important in RI’s environmental justice areas. The Department of Health collaborates with other government agencies to increase this awareness of Poison Help Hotline services.

The benchmark is established by the Department of Health.

# Department of Health

## Environmental and Health Services Regulation

### Percent 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 and is an indicator of the safety of the drinking water supply.<sup>7</sup> Violations relate to excessive contaminant levels, treatment technique, and monitoring/reporting 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 is 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. The Department of Health is not only responsible for identifying and correcting noncompliance, but also contributes to assuring compliance through training and technical assistance directed toward the smaller public water systems.

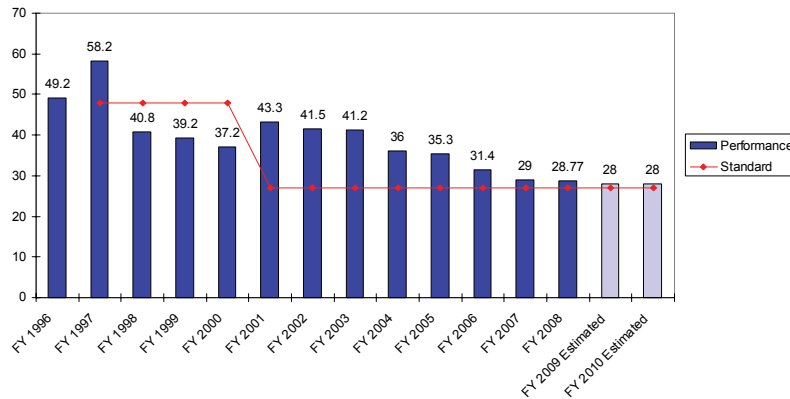
The standard is that one hundred percent of the Rhode Island population be served by public water systems with no violations.

<sup>7</sup> The data displayed under FY 2007 and FY 2008 represent CY 2006 and CY 2007 data respectively. The data displayed under FY 2009 and FY 2010 are projections for CY 2008 and CY 2009 respectively.

# Department of Health

## Environmental and Health Services Regulation

### 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 number of laboratory-confirmed food borne illnesses, per 100,000 population, which is due to salmonella, campylobacter, Hepatitis A, shigella, listeria, and E. coli O157:H7 and, therefore, an indicator of food supply safety. There are at least 250,000 illnesses and over one thousand hospitalizations annually in Rhode Island due to food borne illnesses. The annual cost of hospital care is estimated at over ten million dollars with lost productivity estimated at \$70.0 - \$140.0 million. The vast majority of food borne 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.<sup>8</sup> 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 the consumer.

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

<sup>8</sup>The data displayed under FY 2007 and FY 2008 represent CY 2006 and CY 2007 data respectively. The data displayed under FY 2009 and FY 2010 are projections for CY 2008 and CY 2009 respectively.

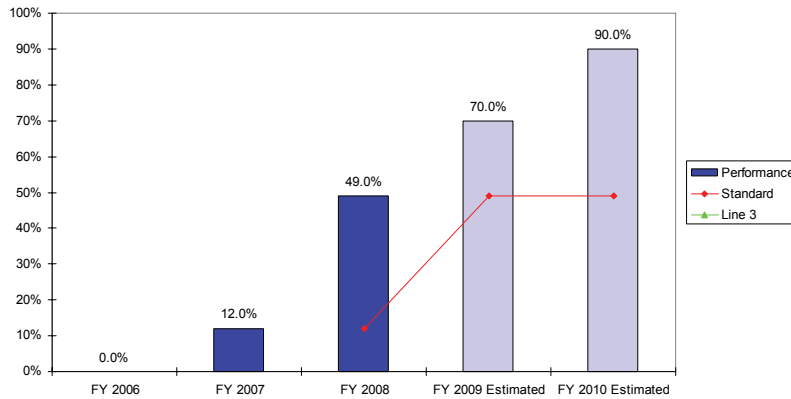
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# Department of Health

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## Environmental and Health Services Regulation

### Percent of Licenses Renewed Online



The Office of Health Professions Regulations is part of the Division of Environmental and Health Services Regulations. Its mission is to safeguard life, health, property, and the public welfare of the people of this state and, in order to protect the people of the state from the unauthorized, unqualified, and improper application of services by individuals in the health professions. Licensure of health professions is the baseline measure of competency for practitioners. In July 2006, online renewal was implemented with physicians and pharmacists, in place of traditional paper renewal. A renewal reminder postcard has replaced the paper renewal and return envelope.

The standard is the highest percentage of licenses renewed online in a previous fiscal year.<sup>9</sup>

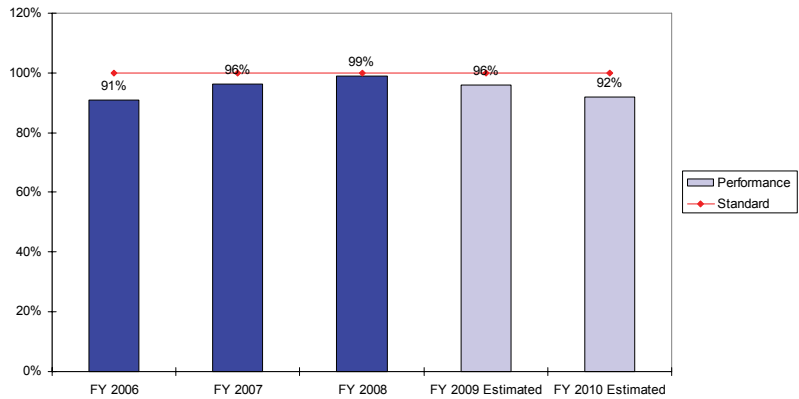
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<sup>9</sup> As the Department is projecting an increase in the percentage of licenses renewed online, it also expects the standard to be raised next year for FY 2010 and FY 2011.

# Department of Health

## Environmental and Health Services Regulation

### Percentage of Nursing Home Intakes Investigated Within Prioritized Timeframes



The ability to investigate allegations of harm to residents of nursing homes in a timely manner is an important measure of the Office of Facilities Regulations' (OFR's) ability to achieve its goals, including: To promote ongoing improvement in the quality of health care services and assure compliance with accepted standards for health care services. Every effort is made to investigate intakes received by OFR's Complaint Investigation Unit promptly in order to assess risk to residents. Each intake, which can be a complaint or a facility-reported incident, is triaged to determine the priority level for investigation in one of four categories: immediate jeopardy, high potential for harm, medium potential for harm, and low potential for harm. Prior to October 1, 2006, OFR followed federal guidelines for investigation due dates. After October 1, 2006, OFR implemented more stringent due dates in accordance with state mandates (RIGL § 23-17.8-9).<sup>10</sup> The data indicates that investigation timelines are improving, which has a direct relationship with assuring compliance with accepted standards for health care services. Maximum time frames for investigations are summarized below:

	<u>Federal Guidelines (until 9/30/06)</u>	<u>State Mandates (starting 10/1/06)</u>
Immediate Jeopardy	2 days	24 hours
High Potential for Harm	10 days	7 days
Medium Potential for Harm	45 days	21 days
Low Potential for Harm	120 days	60 days

The benchmark is that one hundred percent of complaints and incidents for nursing homes will be investigated within the mandated time frames.

<sup>10</sup> Please note that the maximum time frames changed effective 10/1/06, therefore, FY 2007 data is calculated using federal guidelines for the first quarter and state mandates for quarters two through four.

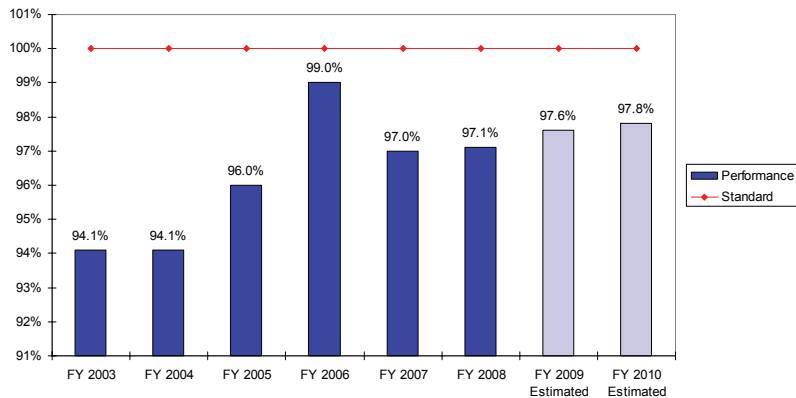
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# Department of Health

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## Health Laboratories

### Percentage of Wastewater Proficiency Test Results Found Acceptable



A primary objective of the Environmental Sciences section of the Health Laboratories is to provide accurate testing in support of programs associated with drinking water, food, environmental lead (Department of Health), as well as wastewater and ambient air (Department of Environmental Management). It is of paramount importance that chemical contaminants in environmental samples are identified and measured accurately and precisely. The proficiency test indicator determines laboratory performance in measuring the concentration of pollutants in specifically-prepared, commercially-obtained samples known as proficiency testing samples.<sup>11</sup> This indicator measures the accuracy of the Health Laboratories' environmental sample testing process. The Health Laboratories track and emphasize proficiency testing because the results are used by federal and state programs to evaluate the Laboratories' ability to provide quality data for public health decision making.

The objective is one hundred percent acceptability of test results.

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<sup>11</sup>The data displayed under FY 2007 and FY 2008 represent CY 2006 and CY 2007 data respectively. The data displayed under FY 2009 and FY 2010 are projections for CY 2008 and CY 2009 respectively.

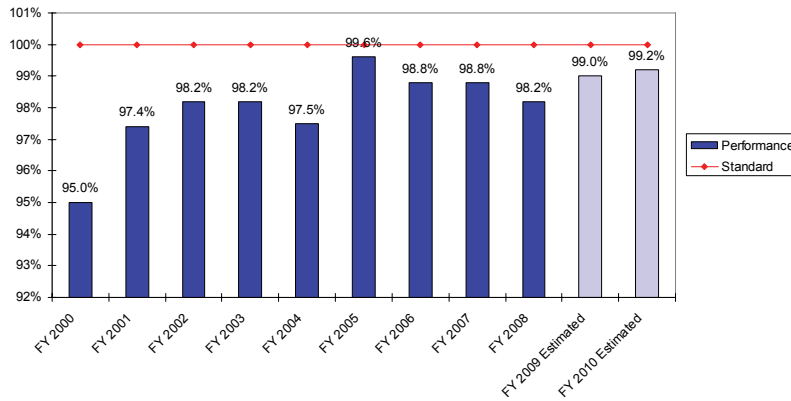
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# Department of Health

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## Health Laboratories

### 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.<sup>12</sup> 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 Health Laboratories track and emphasize proficiency testing because the results are used by federal and state programs to evaluate the Laboratories' ability to provide quality data for public health decision making.

The objective is to have one hundred percent of test results found acceptable.

<sup>12</sup>The data displayed under FY 2007 and FY 2008 represent CY 2006 and CY 2007 data respectively. The data displayed under FY 2009 and FY 2010 are projections for CY 2008 and CY 2009 respectively.



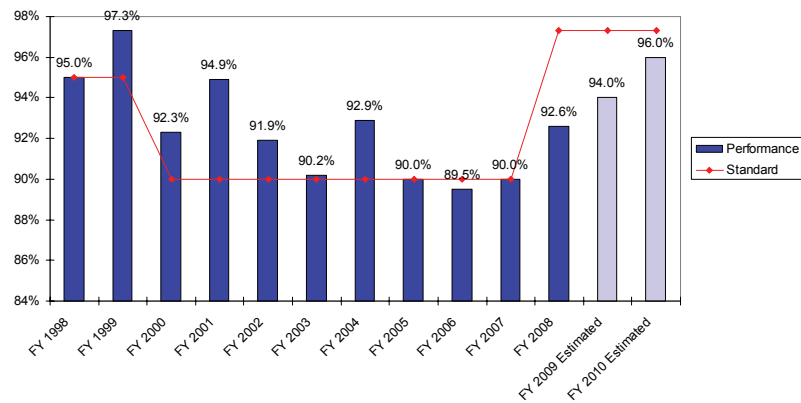
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# Department of Health

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## Infectious Disease and Epidemiology

### Percentage of Active Tuberculosis Cases Completing Therapy



The Center for Epidemiology controls the spread of tuberculosis by providing case management and directly observed therapy services to patients with active tuberculosis. The data source for the measure is the cases of active tuberculosis 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. Tuberculosis rates 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 indicator measures the percentage of patients with newly diagnosed active tuberculosis who complete therapy within 12 months.<sup>13</sup>

The goal of this program is to reduce the rate of active tuberculosis cases in Rhode Island. The objective had been a ninety percent completion rate. The objective was raised, however, beginning in FY 2008 to the highest percentage of tuberculosis cases completing therapy in a previous fiscal year since FY 1999.

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<sup>13</sup>The data displayed under FY 2007 and FY 2008 represent CY 2006 and CY 2007 data respectively. The data displayed under FY 2009 and FY 2010 are projections for CY 2008 and CY 2009 respectively.

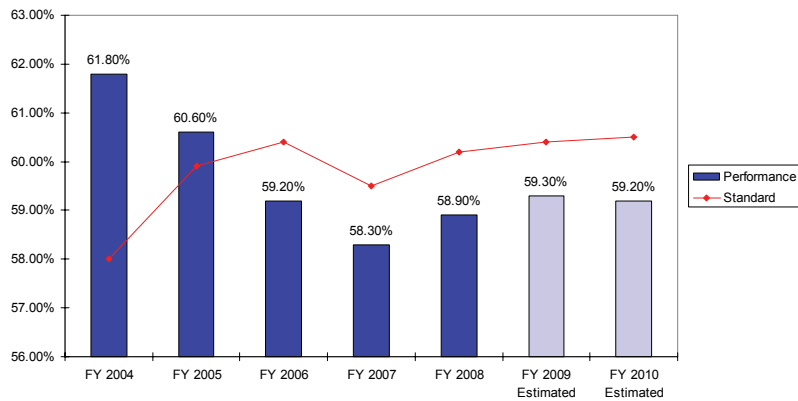
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# Department of Human Services

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## Child Support Enforcement

### Current Child Support Collected as a Percentage of Current Child Support Owed



This indicator is a measure of current child support collected as a percentage of current child support owed during each federal fiscal year.<sup>1</sup> This standard is related to Child Support Enforcement's stated function to strengthen families through financial support, and to reduce welfare dependency by ensuring that parents are responsible for the support of their children.

The benchmark is the latest available national percentage of current child support owed that is collected on a federal fiscal year basis.

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<sup>1</sup>The data displayed under FY 2006 and FY 2007 represent CY 2005 and CY 2006 data respectively. The data displayed under FY 2008 and FY 2009 are projections for CY 2007 and CY 2008 respectively.

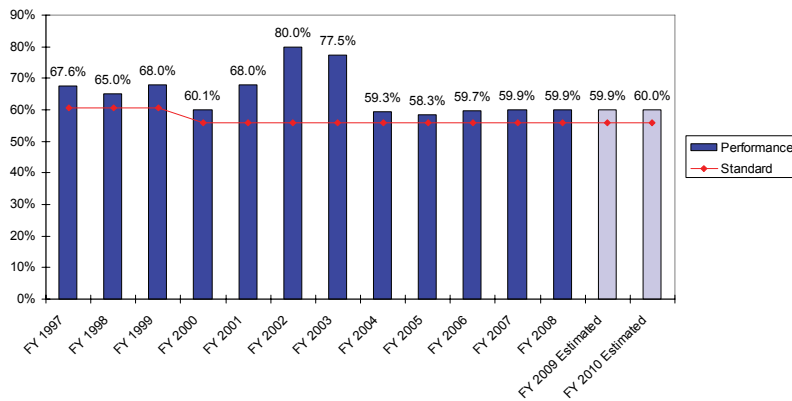
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# Department of Human Services

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## Individual & Family Support Program

### Percentage of Persons Receiving Services Under an IPE Achieving an Employment Outcome – Office of Rehabilitation Services



This indicator measures the percentage of persons receiving services under an Individualized Plan for Employment (IPE) achieving 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 90 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 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 IPE. This measurement is known as the rehabilitation rate.

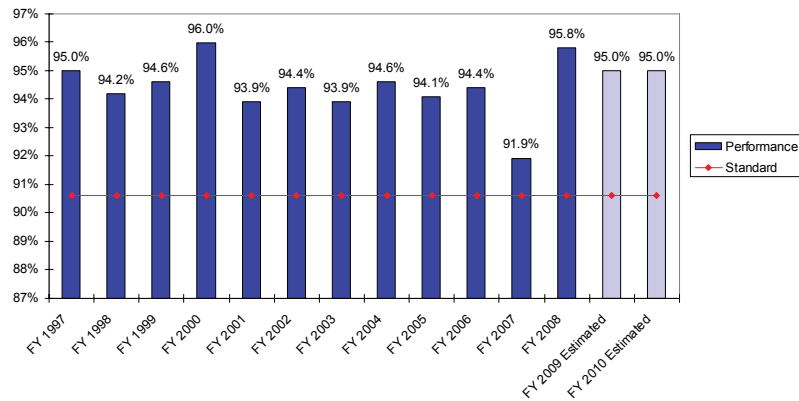
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# Department of Human Services

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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 and 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 data is reported on a federal fiscal year basis.

The national standard is 90.6 percent, which is the threshold standard set by the Social Security Administration.

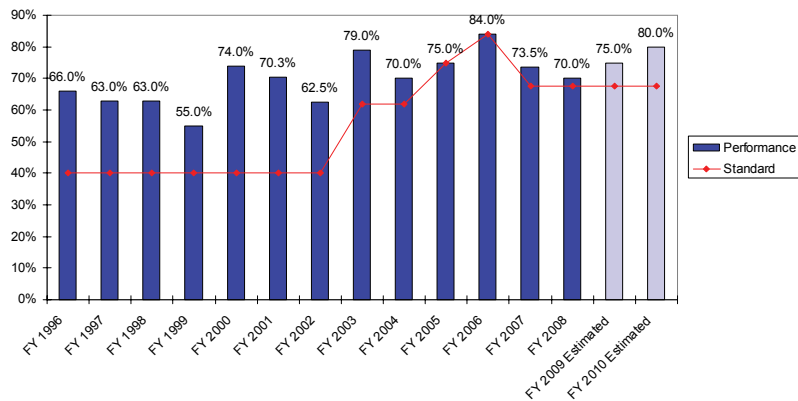
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# Department of Human Services

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## Veterans' Affairs

**Percentage of Persons Completing the Veteran Transitional Supportive Program With Secure Housing by Program Completion**



This indicator measures the percentage of veterans participating in the Veterans' Transitional Supportive Program with secure housing at completion of the program. 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 benchmark is based on the effectiveness of approximately seventy federal programs for homeless veterans in the United States. The benchmark is the latest available national average.<sup>2</sup>

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<sup>2</sup> The national benchmark has decreased to 67.5 percent reflecting an amendment to the national definition to include access to mental health services.

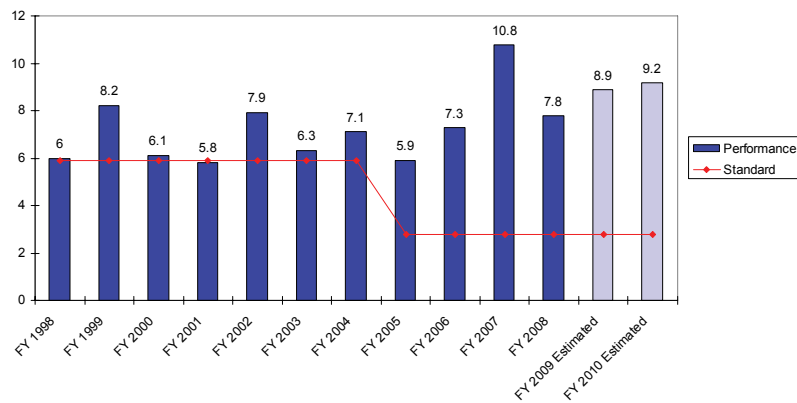
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

### Average Length of Stay in Days - Pneumonia



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 in hospitals by diagnoses throughout the United States. Utilizing the data of the 50th percentile length of stay for the Northeastern region for 2005 (the latest available data) presents a benchmark for comparison.

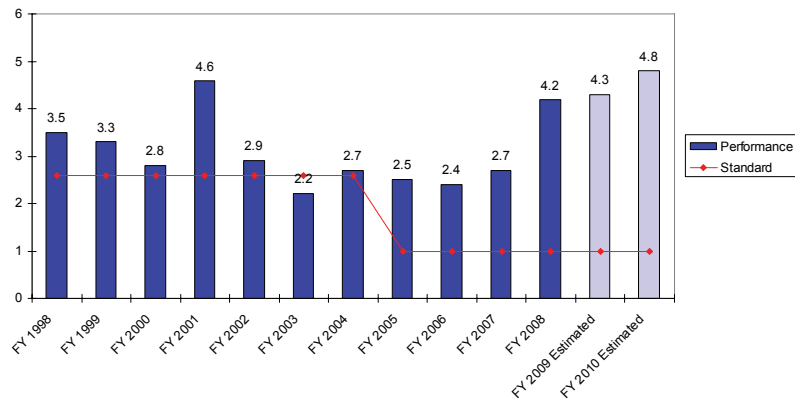
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

### Average Length of Stay in Days - Angina Pectoris



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.

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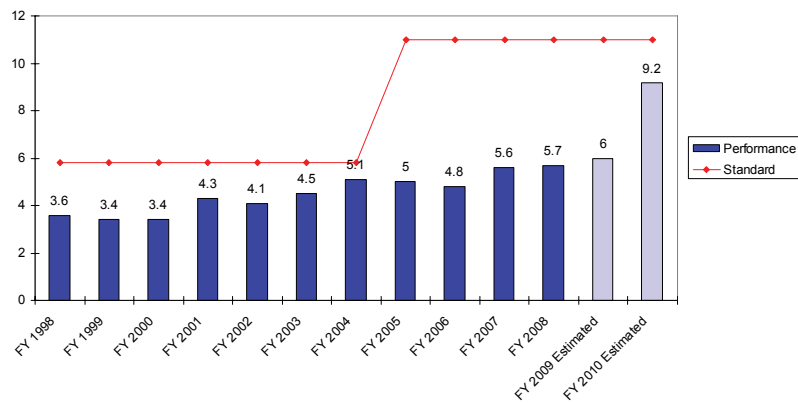
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

### Average Length of Stay in Days - Alcohol Dependency



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.

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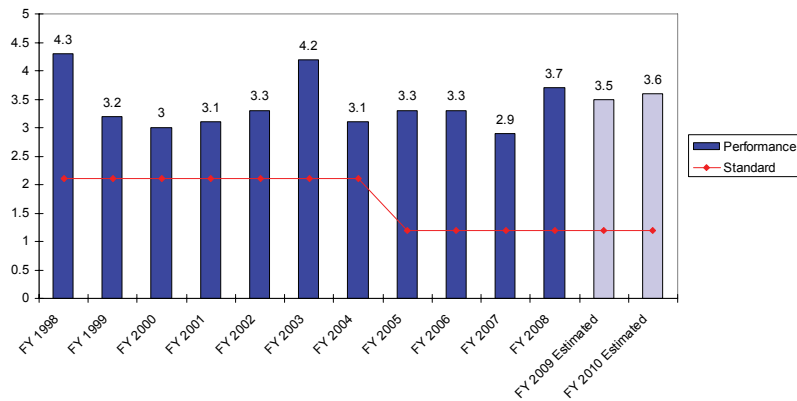
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

### Average Length of Stay in Days - Chest Pain



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.

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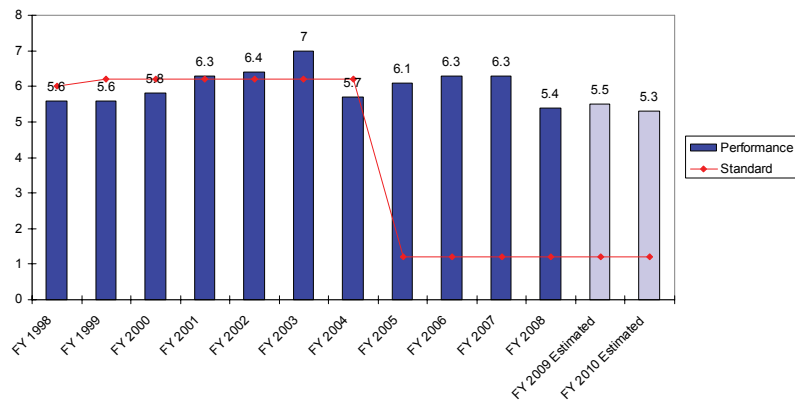
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

### Average Length of Stay in Days - Congestive Heart Failure



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.

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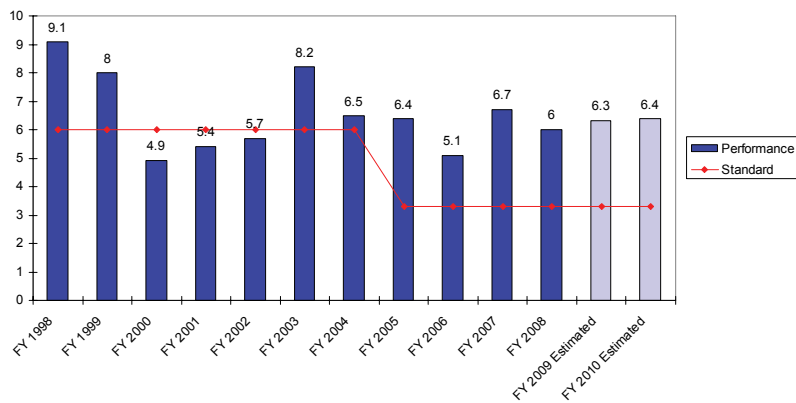
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

### Average Length of Stay in Days - Chronic Airway Obstructive Disease



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.

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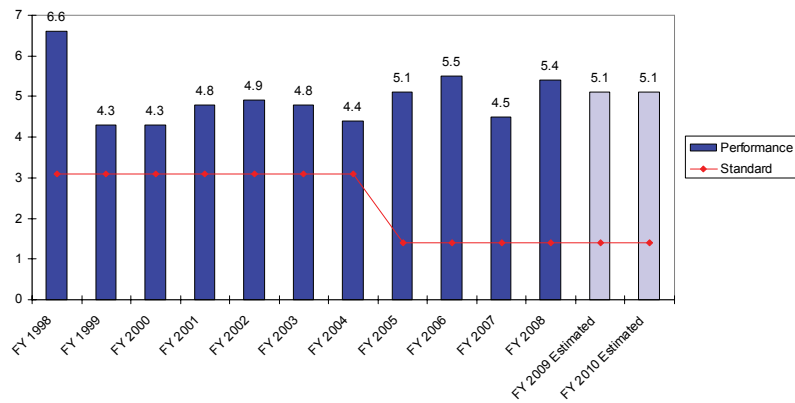
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

### Average Length of Stay in Days - Abdominal Pain



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.

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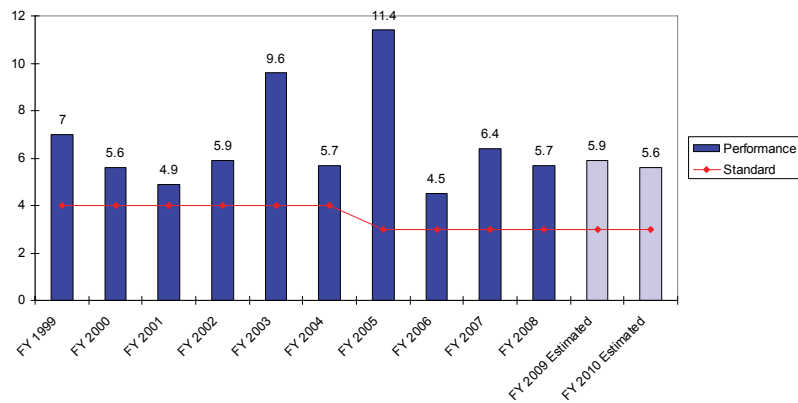
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

### Average Length of Stay in Days - Acute Pancreatitis



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.

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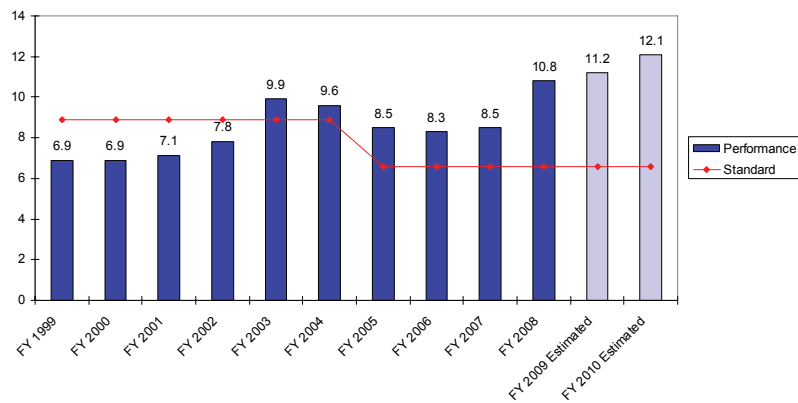
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# Department of Human Services

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## Health Care Quality, Financing and Purchasing

### Average Length of Stay in Days - Recurrent Depression



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 in hospitals by diagnoses throughout the United States. Utilizing the data of the 50th percentile length of stay for the Northeastern region for 2005 (the latest available data) presents a benchmark for comparison.

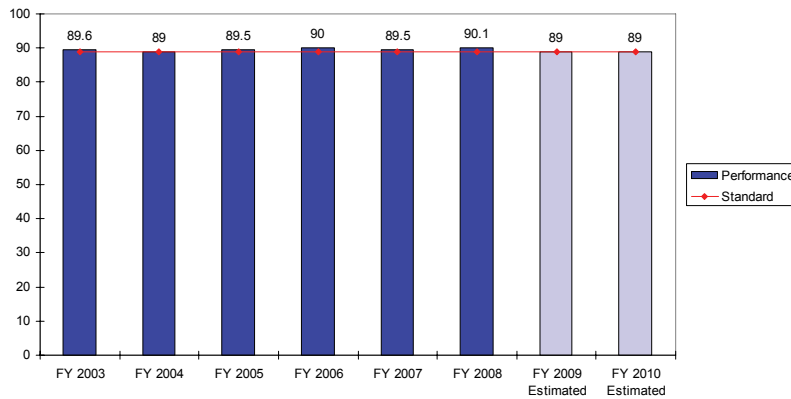
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# Department of Human Services

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## Medical Benefits

### Neonatal Intensive Care Unit Admissions Per 1,000 Live Births



This indicator measures the percentage of neonatal intensive care unit admissions per 1,000 live births covered under the Rite Care program. Neonatal intensive care unit admissions are very sensitive to lifestyle factors in the population of pregnant females and rates vary from approximately eighty per thousand to one hundred and twenty per thousand, depending on the prevalence of risk factors in the population. This measure is indicative of improvements in the quality of prenatal health and nutrition care for pregnant females resulting in increased survival rates in low birth rate infants. Neonatal intensive care unit admissions are monitored and reported through the Medical Management Information System.

The standard is the lowest number of neonatal intensive care unit admissions per 1,000 live births in a previous fiscal year since FY 2001.

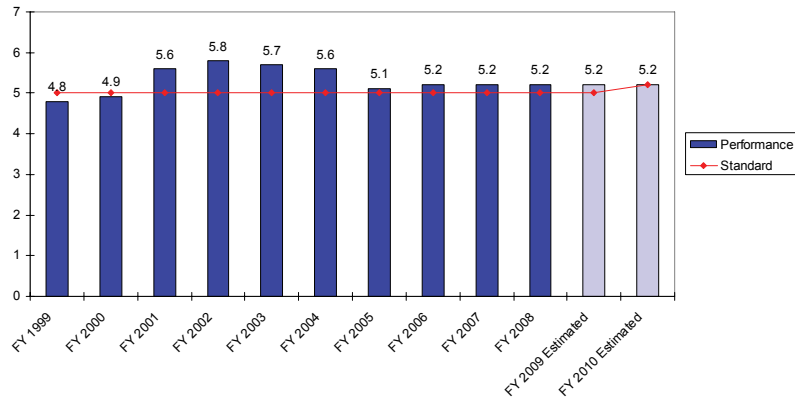
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# Department of Human Services

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## Medical Benefits

### Number of Physician Office Visits per Rite Care Enrollee



This measure reflects the number of physician office visits per Rite Care Enrollee. 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 objectives are set by the Rhode Island Department of Human Services.



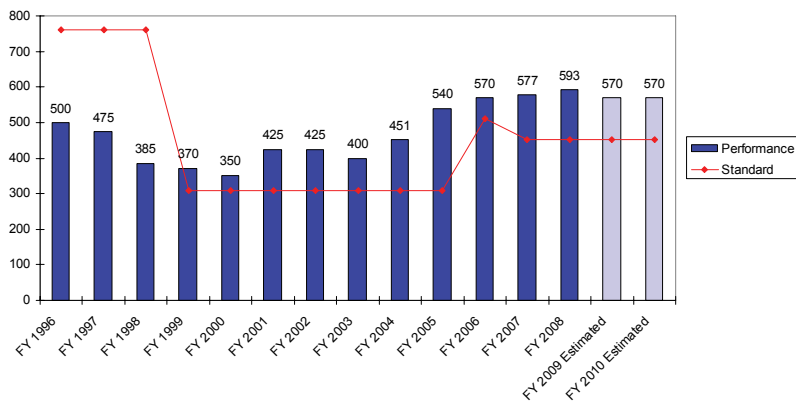
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# Department of Human Services

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## Medical Benefits

### Number of Hospital Days per 1,000 Rite Care Enrollees



This measure reflects the number of hospital days 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 objective was changed, beginning in FY 2007, to the lowest number of hospital days in a previous year since FY 2004 to reflect what the Department regards as a more realistic goal.

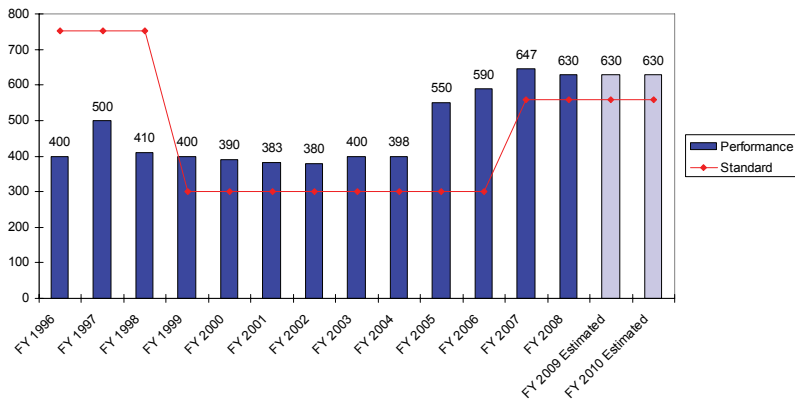
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# Department of Human Services

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## Medical Benefits

**Number of Emergency Room Care Visits per 1,000 Rite Care Enrollees**



This measure reflects the number of emergency room visits 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 objective was changed, beginning in FY 2007, to the lowest number of emergency room visits in a previous year since FY 2005 to reflect what the Department regards as a more realistic goal.

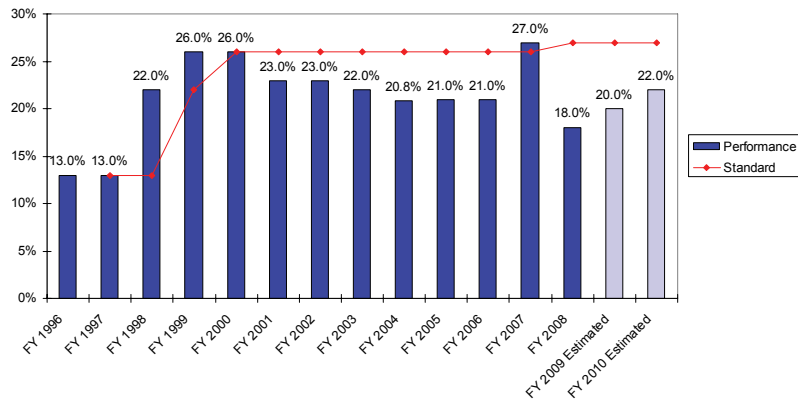
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# Department of Human Services

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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 which 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 support to families who enter the workforce. Earned income is considered an indicator of the ability of a family to ultimately become self-sufficient. It should be noted that the number of FIP heads of households entering employment and closing their cash assistance case due to employment has been increasing, which reduces the percentage of working families remaining on the caseload. These household heads have earned income but they are not reflected in this measure. Working parents are more likely to transition out of FIP cash assistance as their employment stabilizes and their earnings increase. This measure is related to the Department of Human Services' stated objective to provide assistance to clients to facilitate a transition to self-sufficiency. The data is extracted from the InRhodes client database.

The standard is the highest achieved percentage of Family Independence Program families which have earned income beginning in FY 2000.

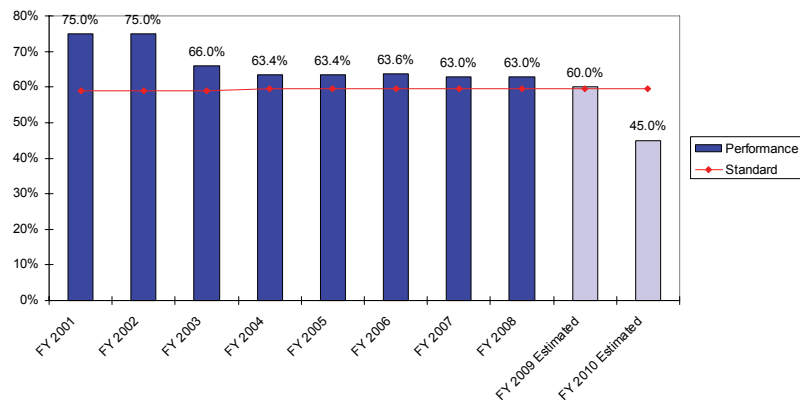
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# Department of Human Services

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## Family Independence Program

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



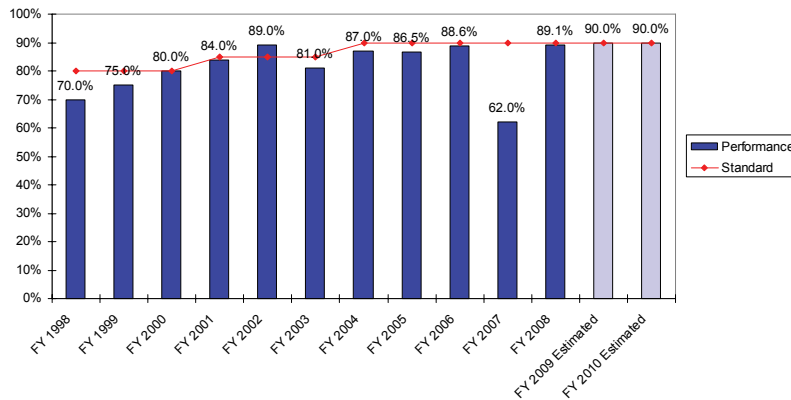
A successful outcome for parents in the Family Independence Program (FIP) is the attainment of financial independence through stable employment. Recognizing the difficulty of this transition for FIP beneficiaries, the Department of Human Services provides pre-placement training, education, job placement, and job retention services for a minimum of twelve months after closing their 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 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.

The benchmark is the national job retention rate for TANF families no longer receiving cash assistance.

# Department of Mental Health, Retardation and Hospitals

## 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 monitor service quality and satisfaction. In teams of two, volunteers review individual service plans, visit homes and survey individuals concerning their satisfaction with services provided. Approximately 400 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 objective is ninety percent of persons with disabilities surveyed indicating satisfaction with services provided. The objective was raised from eighty to eighty-five percent in FY 2000 and raised again to ninety percent beginning in FY 2004.

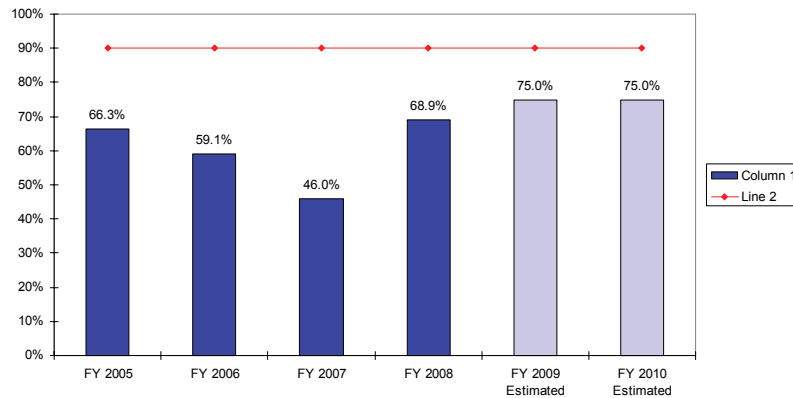
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# Department of Mental Health, Retardation and Hospitals

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## Services for the Developmentally Disabled

### Percentage of Persons Surveyed Indicating That They Received All Services They Needed



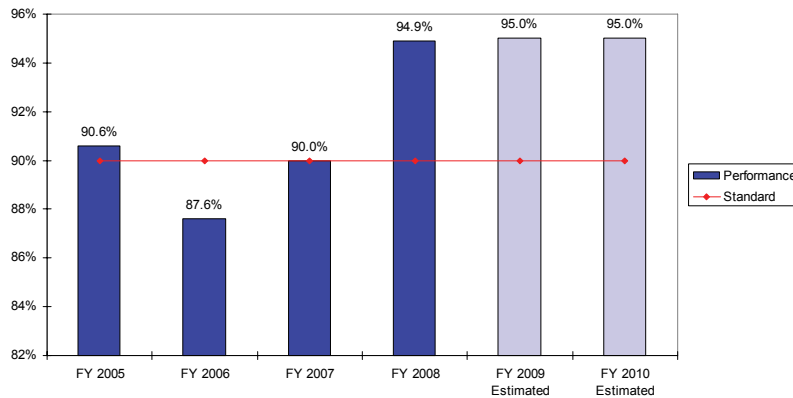
This indicator measures the percentage of persons surveyed who indicated they received all the services that they needed. Parents and Friends for Alternative Living contracts with the department to monitor service quality and satisfaction. In teams of two, volunteers review individual service plans, visit homes and survey individuals concerning their satisfaction with services provided. Approximately 400 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 objective is ninety percent of persons with disabilities surveyed indicating that they received all the services that they needed.

# Department of Mental Health, Retardation and Hospitals

## Services for the Developmentally Disabled

### Percentage of Persons with Developmental Disabilities Who Like Living in Their Home



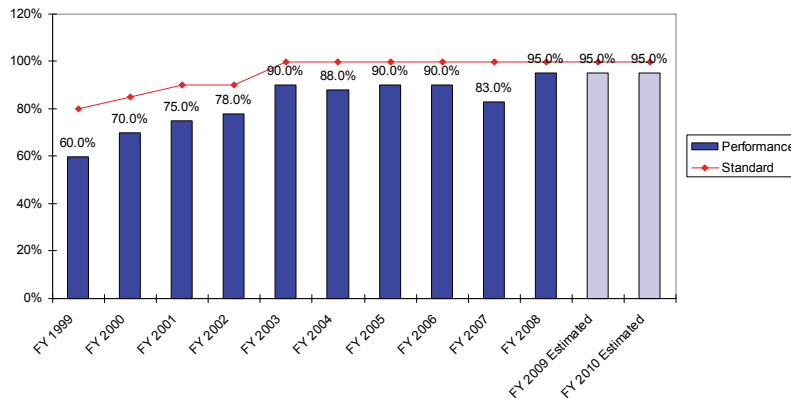
This indicator measures the percentage of people with developmental disabilities surveyed who like living in their home. For each individual “home” can mean something different. Home can mean the family home, shared living arrangement (adult foster care), supervised apartment, or group home. People can live alone or share their “home” with family members or others with developmental disabilities. This measure is related to the Division’s objectives of assuring personal choice for individuals with developmental disabilities. Parents and Friends for Alternative Living contracts with the department to monitor service quality and satisfaction. In teams of two, volunteers review individual service plans, visit homes and survey individuals concerning their satisfaction with services provided. Approximately 400 people per year are surveyed.

The objective is ninety-five percent of persons with disabilities surveyed indicating that they like living in their home.

# Department of Mental Health, Retardation and Hospitals

## Services for the Developmentally Disabled

### Percentage of Persons with Developmental Disabilities Who Understand their Basic Human Rights



This indicator measures the percentage of persons surveyed who understand their basic human rights. 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 200 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. The department provides 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.

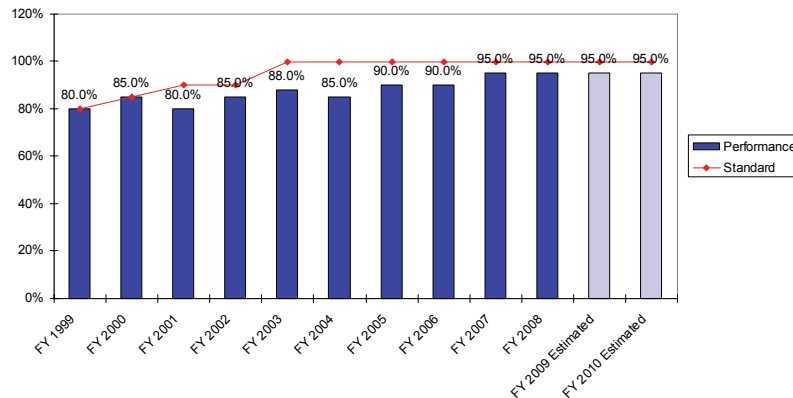
The objective is that one hundred percent of persons with disabilities surveyed indicated that they understand their rights. The objective was eighty percent in FY 1999 but then was raised to eighty-five percent in FY 2000 and raised again to ninety percent in FY 2001 before being raised to the current objective of one hundred percent in FY 2003.



# Department of Mental Health, Retardation and Hospitals

## Services for the Developmentally Disabled

### Percentage of Persons with Developmental Disabilities Who Know What do Do if They are a Victim of Abuse



This indicator measures the percentage of persons surveyed who 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 200 persons per year are surveyed in a group setting.

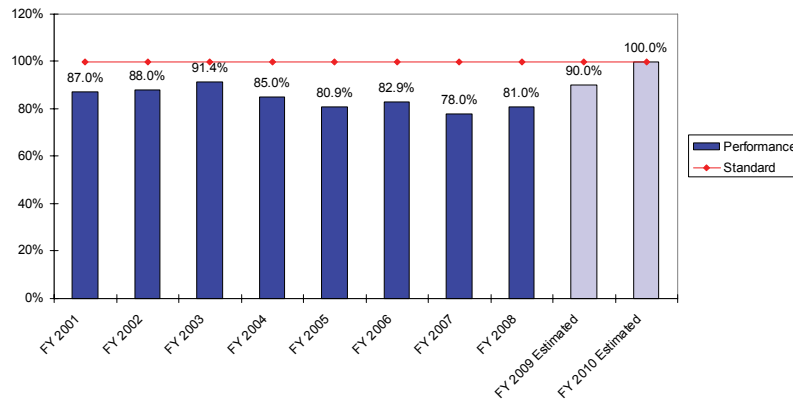
This measure is related to the Division of Developmental Disabilities' stated objective of maintaining and improving the quality of supports/services available to people with developmental disabilities. The department provides educational/informational forums for persons with developmental disabilities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

The objective is that one hundred percent of persons with disabilities surveyed indicated that they know what to do if they are a victim of abuse. The objective was raised to eighty-five percent in FY 2000 and to ninety percent in FY 2001 and to one hundred percent beginning in FY 2003.

# Department of Mental Health, Retardation and Hospitals

## Services for the Developmentally Disabled

### Percentage of Persons with Developmental Disabilities Who Have Had an Annual Physical Exam



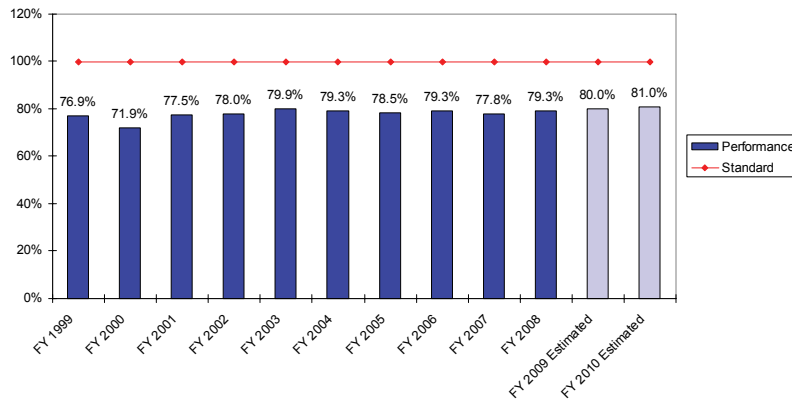
This indicator measures the percentage of people with developmental disabilities surveyed who have had an annual physical examination. Specific preventive services based on age and risk factors are emphasized for each individual.

The objective is that one hundred percent of people with developmentally disabilities have an annual physical exam.

# Department of Mental Health, Retardation and Hospitals

## Integrated Mental Health Services

### Percentage of People Served Who Agree They are Better Able to Control Their Lives



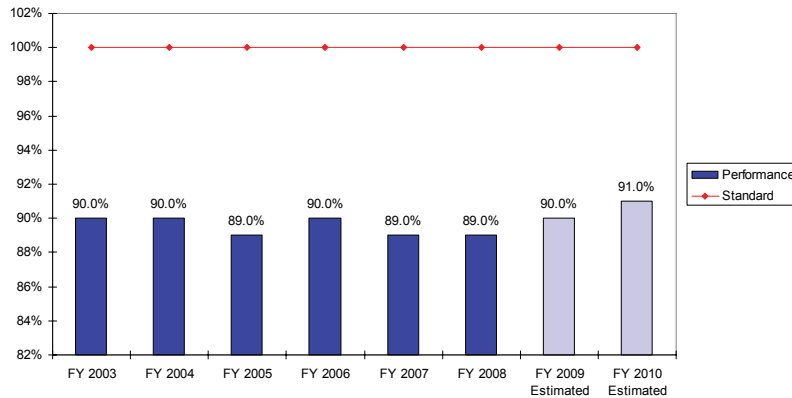
This indicator measures the number of people who report they “Agree” or “Strongly Agree” that they are better able to control their lives after being served by the department. The source data is from the Division of Behavioral Healthcare Services’ Outcome Evaluation Instrument. This measure is related to the Division’s 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.

# Department of Mental Health, Retardation and Hospitals

## Integrated Mental Health Services

### Percentage of CSP Clients who are satisfied with Services Received



The Community Support Program provides case management services and supportive assistance to individuals in order to attain the goals of their behavioral health treatment plan as well as access to medical, social, educational and other services essential to meeting basic human needs. Case management services provide goal-oriented and individualized treatment for persons served through assessment, planning, treatment, support, linkage, advocacy, as well as coordination and monitoring activities. The intensity and frequency of the service, as well as its location, is based on individual need with the intent of promoting the individual's recovery.

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

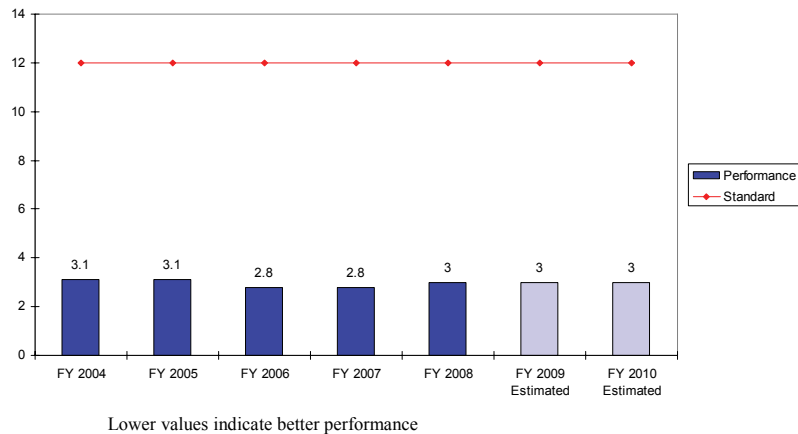
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# Department of Mental Health, Retardation and Hospitals

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## Hospital and Community Rehabilitative Services

### Medical Errors Per 10,000 Orders Filled by the Pharmacy



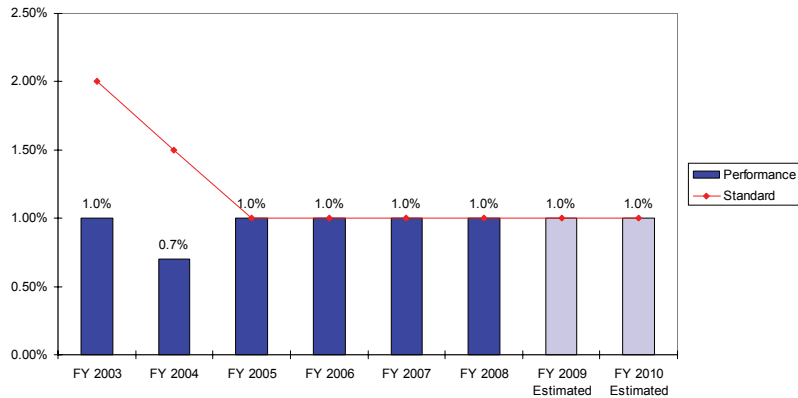
This measure indicates the number of medication errors that were discovered prior to reaching the patient and those errors which did reach the patient. Medication errors are included if they might cause or lead to inappropriate medication use or patient harm while the medication is in the control of 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 standard is the national standard for medical errors per 10,000 orders filled annually, as reported through the American Society for Acute Care Facilities.

# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community Rehabilitative Services

### Acquired Pressure Ulcers as a Percentage of the Total Patient Population



Lower numbers reflect better performance.

This indicator measures the percentage of the total patient population with acquired pressure ulcers. Acquired pressure ulcers are those that develop after admission to the Eleanor Slater Hospital, as opposed to those pressure ulcers that a patient has at the time of admission. This measure is consistent with the hospital's goal to perform at levels higher than the national average, as measured by the Center for Medicaid and Medicare Services. This measure is also consistent with the Joint Commission on the Accreditation of Healthcare Organizations mandate to identify and serve patients who are prone to complications associated with their diagnoses.

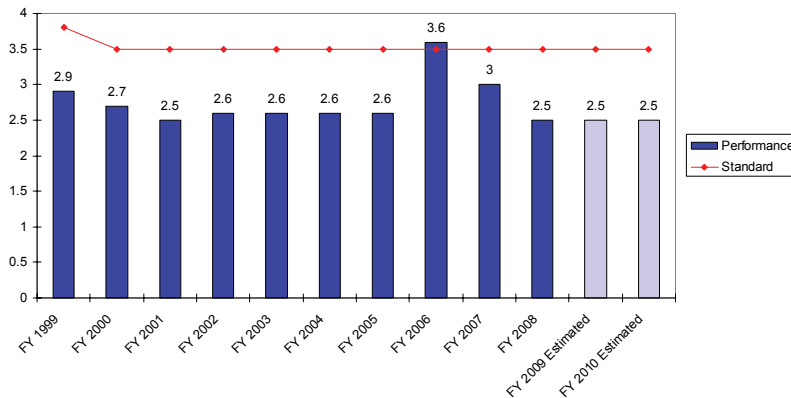
Pressure ulcers are tracked as part of the hospital wide performance improvement program. This information is interpreted for clinical response. The average age of the patient population is increasing and the number of patients who are bed or wheelchair bound is increasing which can affect the number of pressure ulcers acquired.

The standard is set by the department.

# Department of Mental Health, Retardation and Hospitals

## Hospital and Community Rehabilitative Services

### Patient Falls per 1,000 Patient Days



Lower numbers reflect better performance.

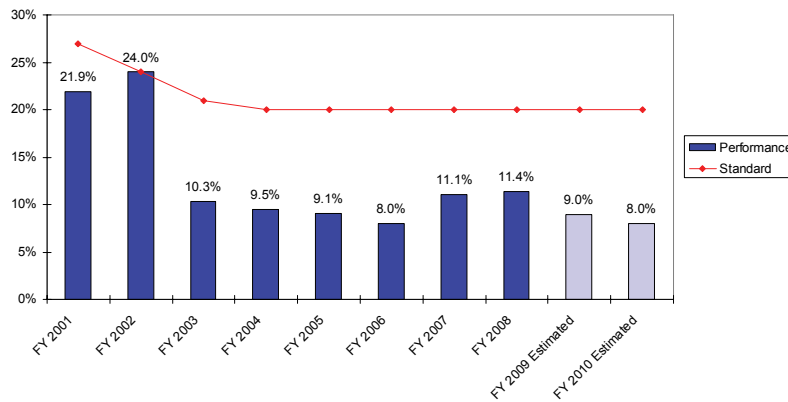
Patient falls represent the single highest preventable risk factor to patients while hospitalized. This indicator measures the number of patient falls per 1,000 patient days. The Interdisciplinary Falls Clinical Management Team uses the tools of Continuous Quality Improvement in the analysis of fall incident data to identify risk factors, formulate 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 is 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. The national standard is a range from 2.5 to 3.5 patient falls per 1,000 patient days. The upper limit of the range is listed as the benchmark.

# Department of Mental Health, Retardation and Hospitals

## Substance Abuse

### Percentage of Surveyed Tobacco Outlets Selling Tobacco Products to Youth Under 18



Lower percentages indicated better performance

The Division of Behavioral Healthcare Services collaborates with police, municipal task forces, youth groups and tobacco vendors to reduce youth access to tobacco products. The division contracts with municipal police departments for ongoing enforcement and provides training to police departments. Reducing youth access to tobacco products is a federal mandate and carries penalties of the loss of federal funds for non-compliance.

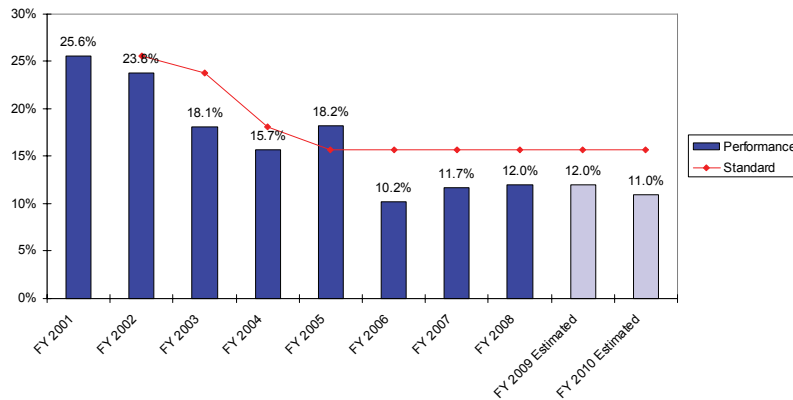
The standards displayed are non-compliance rates negotiated with the federal office of Substance Abuse and Mental Health Services Administration.



# Department of Mental Health, Retardation and Hospitals

## Substance Abuse

### Percentage of Surveyed Sites Selling Alcohol to Youth Under 21



This indicator measures violations regarding the sale of alcohol to youth under age 21. A primary objective of the Division of Behavioral Healthcare Services is the reduction of underage drinking in Rhode Island. Through targeted federal funding, the DBH will mobilize and train police departments in the best practices of enforcing alcohol beverage sales laws. These practices are aimed at reducing both retail and social availability of alcohol to youth. Training is conducted annually to provide police officers with methods for conducting compliance checks of licensed liquor establishments. With the assistance of municipal and state police officers, random compliance checks using underage buyers, are conducted on licensed liquor establishments throughout the state. It is expected that with ongoing compliance checks and responsible beverage service training, alcohol sales to minors will decrease over time.

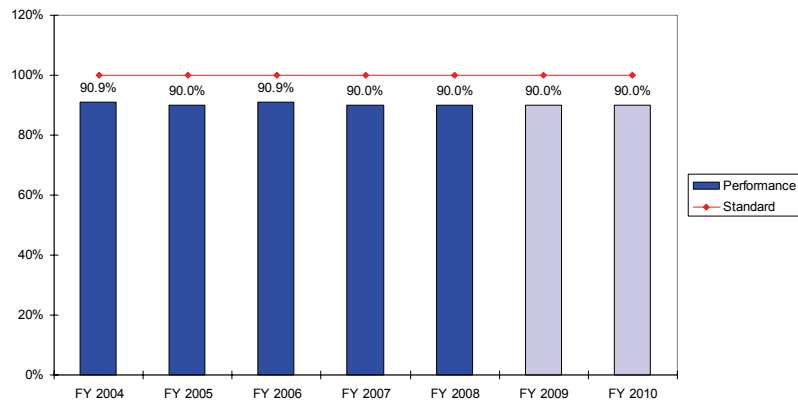
The standard is the lowest percentage attained in previous years since FY 2002.

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# Office of the Child Advocate

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



The Office of the Child Advocate continuously monitors the quality of care in 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 indicator measures the percentage of inspected 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. The data is collected through the Site Visit Review Instrument and the Corrective Action Instrument.

The Office of the Child Advocate is charged with periodically inspecting state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families. All facilities respond to identified deficiencies with corrective action plans. Most deficiencies are corrected immediately. Each year a few sites have major violations that require comprehensive investigation over several weeks to bring the facility into compliance.

The Office of the Child Advocate strives to visit each site annually. More time is devoted to those sites in greater need of improvement. The office's objective is to find one hundred percent of inspected state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families in compliance with standards of care.

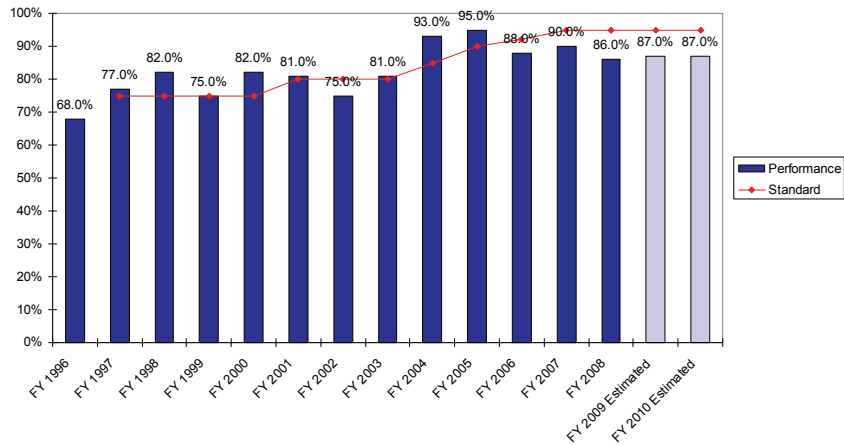
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# Commission on the Deaf and Hard of Hearing

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## Commission on the Deaf and Hard of Hearing

### Percentage of Interpreter Requests Filled with at Least 72 Hours Notice



The annual percentage of requests filled for interpreters and assistive listening equipment referrals is an indicator of the commission's success in promoting accessible, effective communications between deaf/hard of hearing consumers and the general public. 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 72 hours notice. The commission monitors such requests via monthly statistical reports. Comparable measures 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 had been various percentages thought to be reasonably achievable. In FY 2006, the commission raised the standard to the previous highest percentage since FY 2005.

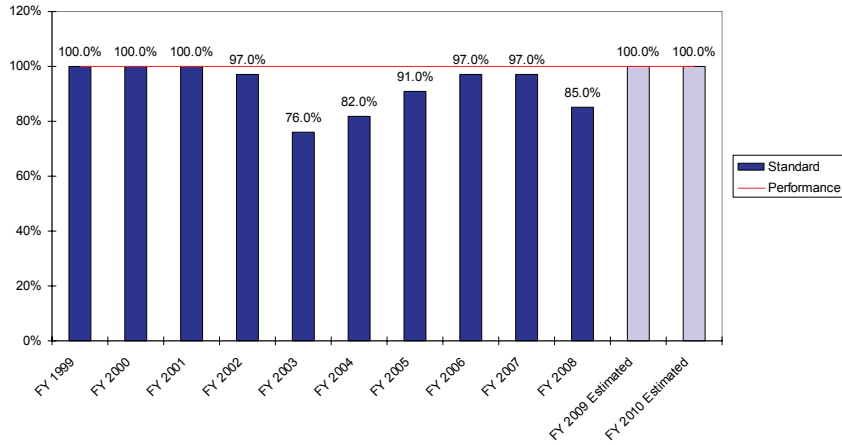
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# Commission on the Deaf and Hard of Hearing

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## Commission on the Deaf and Hard of Hearing

### Percentage of Information Requests Responded to With Relevant Information or Referral Within One Week



The response rate to requests for information within one week 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. Staff will maintain a monthly statistical report of requests and commission responses.

The commission's standard is a one hundred percent response rate.

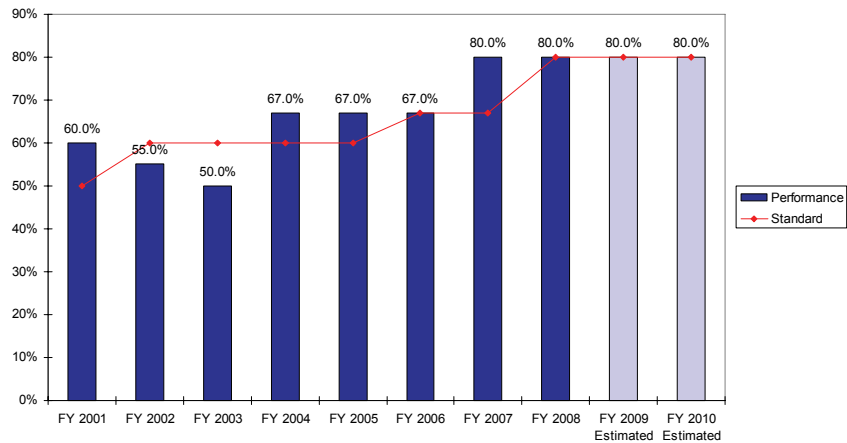
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# Commission on the Deaf and Hard of Hearing

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## Commission on the Deaf and Hard of Hearing

### 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 standard had been a favorable disposal rate of sixty percent. The commission, however, has raised the standard to the highest favorable disposable rate since FY 2005.

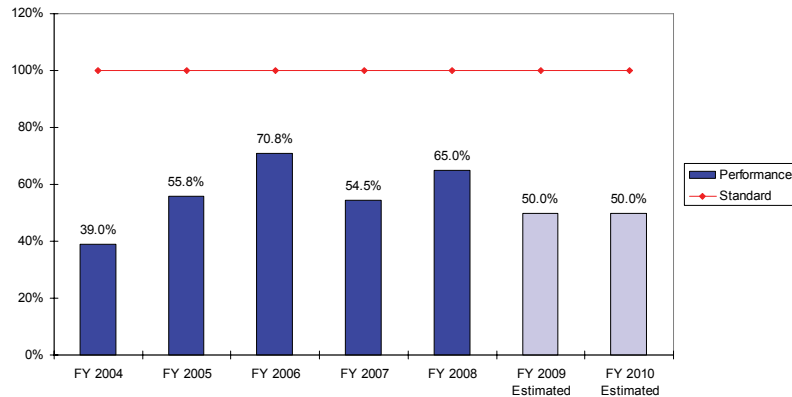
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# Governor's Commission on Disabilities

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## Governor's Commission on Disabilities

### 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 includes all legislation on which the Commission takes a position. 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 objective is a favorable disposition rate for state legislation of one hundred percent.

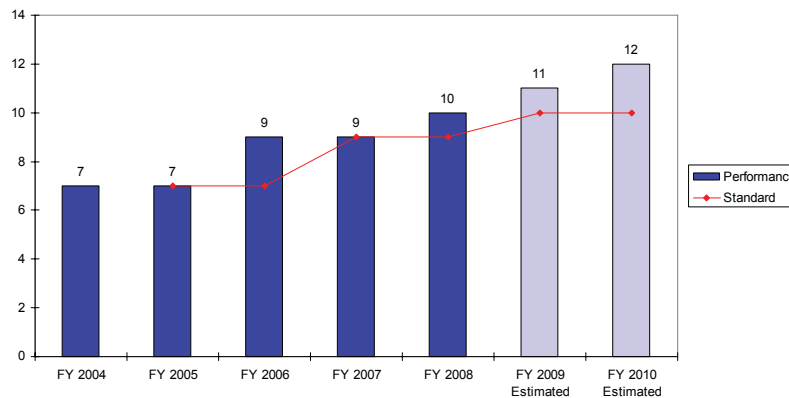
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# Governor's Commission on Disabilities

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## Governor's Commission on Disabilities

### Number of Certified Disability Business Enterprises



This performance indicator measures the number of certified disability business enterprises. The measure is related to the Governor's Commission on Disabilities' responsibility to certify disability business enterprises/rehabilitation facilities. The Commission's Disability Business Enterprise Committee does an annual certification of disability business enterprises (businesses owned by persons with disabilities). The certification criteria are spelled out in law and regulation. The Commission's staff keeps records of disability business enterprises certified annually.

The objective is the previous highest number of certified disability business enterprises since FY 2005.

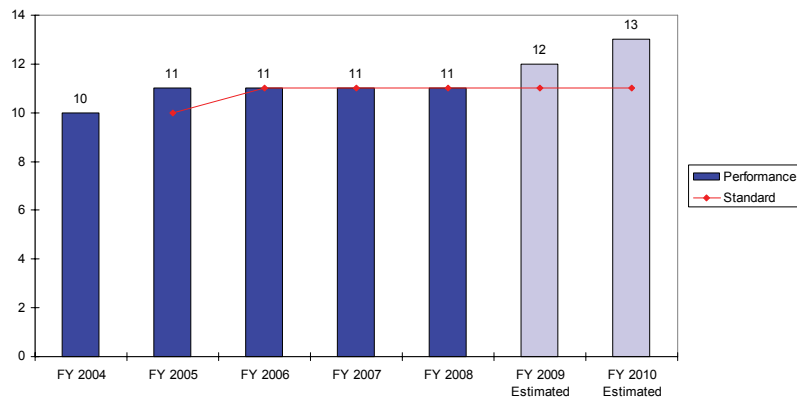
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# Governor's Commission on Disabilities

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## Governor's Commission on Disabilities

### Number of Certified Rehabilitation Facilities



This performance indicator measures the number of certified rehabilitation facilities. The measure is related to the Governor's Commission on Disabilities' responsibility to certify disability business enterprises/rehabilitation facilities. The Commission's Disability Business Enterprise Committee does an annual certification of rehabilitation facilities. The certification criteria are spelled out in law and regulation. The Commission's staff keeps records of disability rehabilitation facilities certified annually.

The objective is the previous highest number of certified rehabilitation facilities since FY 2005.

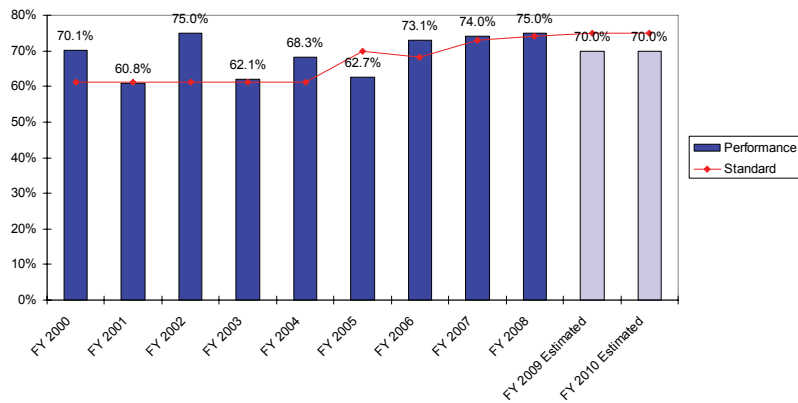


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# Office of the Mental Health Advocate

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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 in psychiatric facilities. The data for this performance indicator is kept by the Office of the Mental Health Advocate.

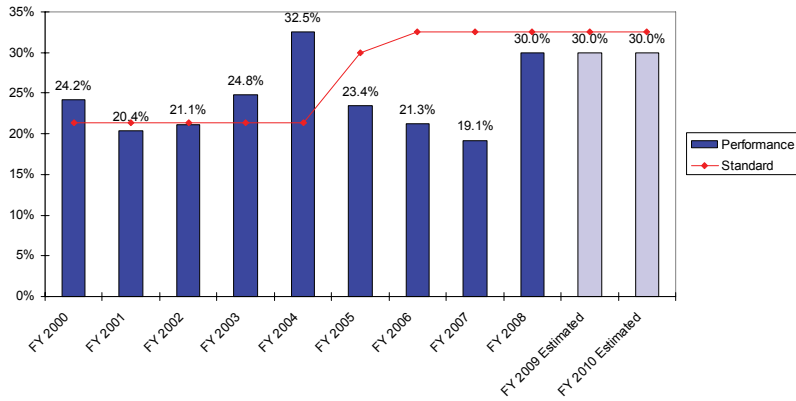
The standard, beginning in FY 2006, is the previous highest percentage since FY 2004.

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# Office of the Mental Health Advocate

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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. The data for this indicator is kept by the Office of the Mental Health Advocate.

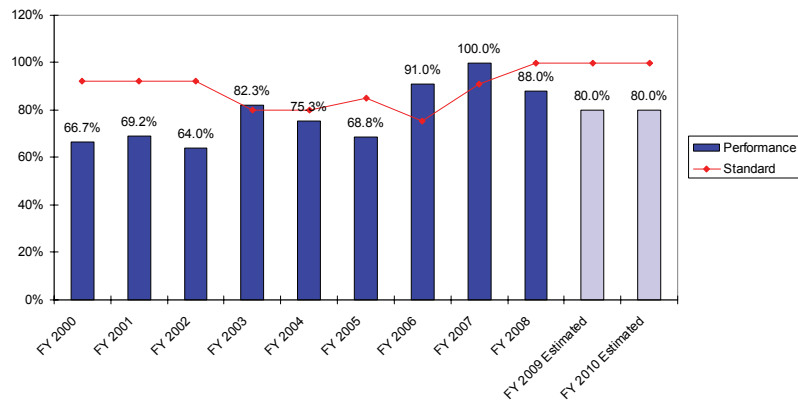
The standard, beginning in FY 2006, is the previous highest percentage since FY 2004.

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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 in psychiatric facilities. The data for this indicator is kept by the Office of the Mental Health Advocate.

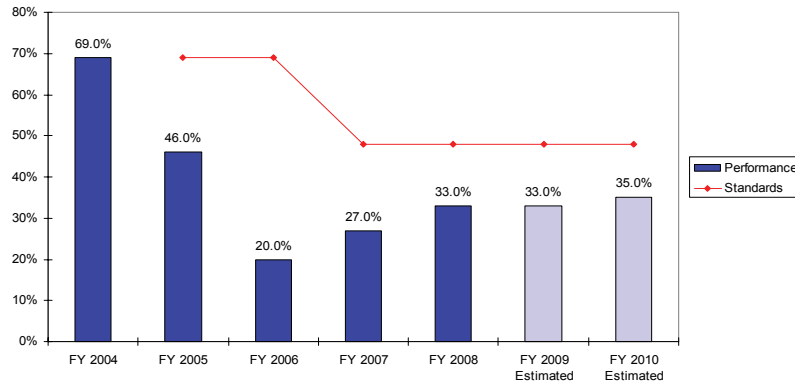
The standard, beginning in FY 2006, is the previous highest percentage since FY 2004.

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

### Percentage of Adults Enrolled in Workplace Investment Act Funded Adult Education Programs Who Achieve Competency at the Next Literacy Level

#### Adult Basic Education



The indicators on this page and the two following pages measure the percentage of adults enrolled in the three main types of adult education programs funded through the Workforce Investment Act, Title II (Adult Education and Family Literacy Act) and state matching resources who achieved competency at the next educational functioning level as defined by the National Reporting System.

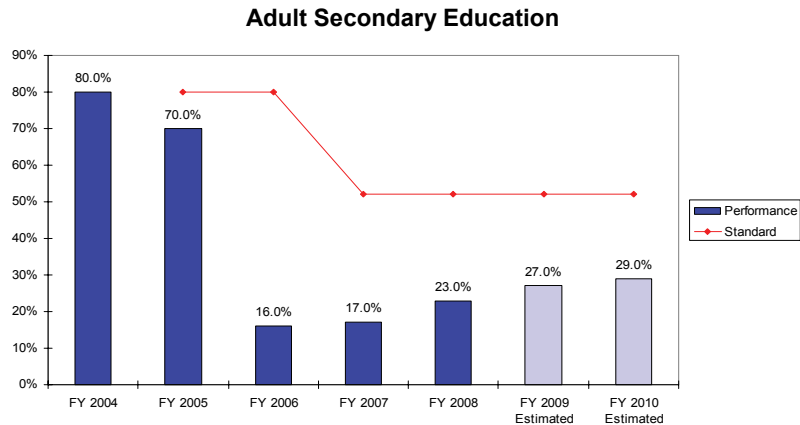
The state adult education division seeks to provide basic adult education and literacy services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency. The division also assists adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children and assists adults in the completion of a secondary education.

The standards or objectives have been adjusted from prior years for three reasons: (1) the State did not have any student-level data until FY 2006, In FY 2006 the State implemented a web-enabled management information system for adult education. This provided the State with its first realistic picture of the performance of its adult education providers. (2) The State has negotiated, as required by the U.S. Department of Education, annual performance targets. (3) State agencies with a vested interest in adult education established a long-term goal for adult education performance that will place Rhode Island in the 75<sup>th</sup> percentile by 2012. Now that at least three years of historical data are available, the objectives have been adjusted accordingly.

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

### Percentage of Adults Enrolled in Workplace Investment Act Funded Adult Education Programs Who Achieve Competency at the Next Literacy Level



The indicators on this page and the one page immediately before it and immediately after it measure the percentage of adults enrolled in the three main types of adult education programs funded through the Workforce Investment Act, Title II (Adult Education and Family Literacy Act) and state matching resources who achieved competency at the next educational functioning level as defined by the National Reporting System.

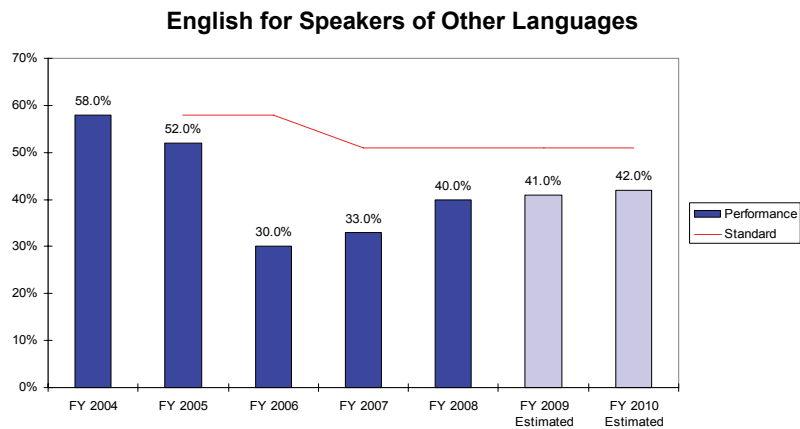
The state adult education division seeks to provide basic adult education and literacy services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency. The division also assists adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children and assists adults in the completion of a secondary education.

The standards or objectives have been adjusted from prior years for three reasons: (1) the State did not have any student-level data until FY06, In FY06 the State implemented a web-enabled management information system for adult education. This provided the State with its first realistic picture of the performance of its adult education providers. (2) The State has negotiated, as required by the U.S. Department of Education, annual performance targets. (3) State agencies with a vested interest in adult education established a long-term goal for adult education performance that will place Rhode Island in the 75<sup>th</sup> percentile by 2012. Now that at least three years of historical data are available, the objectives have been adjusted accordingly.

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

### Percentage of Adults Enrolled in Workplace Investment Act Funded Adult Education Programs Who Achieve Competency at the Next Literacy Level



These indicators measure the percentage of adults enrolled in the three main types of adult education programs funded through the Workforce Investment Act, Title II (Adult Education and Family Literacy Act) and state matching resources who achieved competency at the next educational functioning level as defined by the National Reporting System.

The state adult education division seeks to provide basic adult education and literacy services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency. The division also assists adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children and assists adults in the completion of a secondary education.

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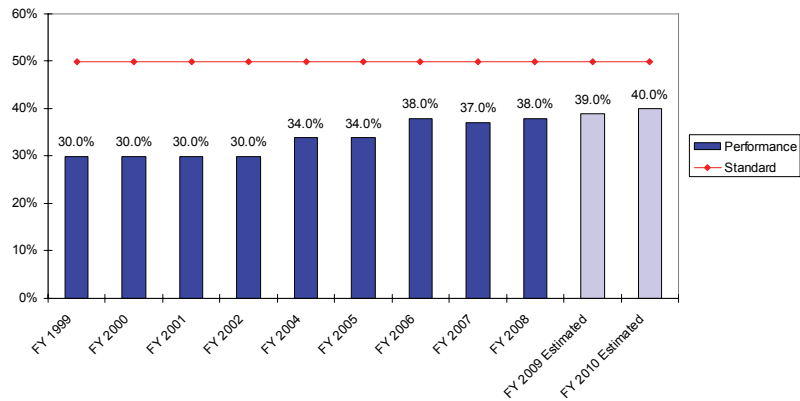
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# Department of Elementary and Secondary Education

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## Administration of the Comprehensive Education Strategy

### 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 students' 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. The data is for school years.<sup>1</sup>

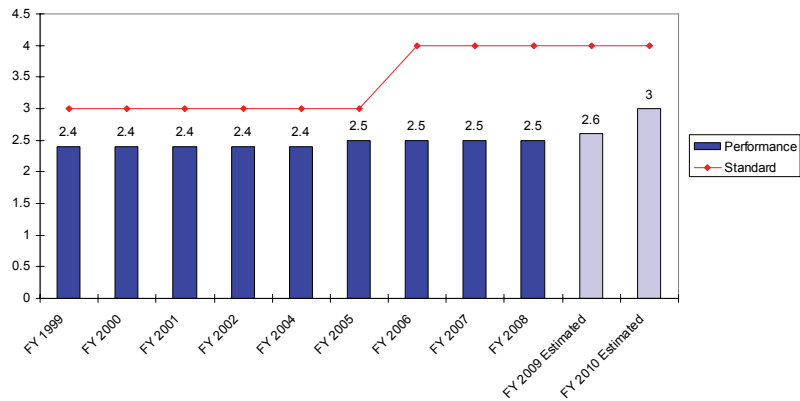
The objective is that half or more of high school parents will report that their schools do well, including "parents on school committees such as curriculum, budget and school improvement."

<sup>1</sup> The data displayed under FY 2007 and FY 2008 are based on SY 2006 and SY 2007 actual respectively. The data displayed under FY 2009 and FY 2010 are projected data for SY 2008 and SY 2009 respectively.

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

### High School Students Reporting the Extent to Which in the Schools They Attend They Sometimes Experience Instruction as “Integrated and Interdisciplinary”



Based on a scale from 1 to 4.

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.<sup>2</sup>

Beginning in FY 2006, the objective is that high school students will report that their instructional experiences are integrated and interdisciplinary “often”. The scale runs from 1.0 (“Never”) to 2.0 (“Hardly Ever”) to 3.0 (“Sometimes”) to 4.0 (“Often”).

<sup>2</sup> The data displayed under FY 2007 and FY 2008 are based on SY 2006 and SY 2007 actual respectively. The data displayed under FY 2009 and FY 2010 are projected data for SY 2008 and SY 2009 respectively



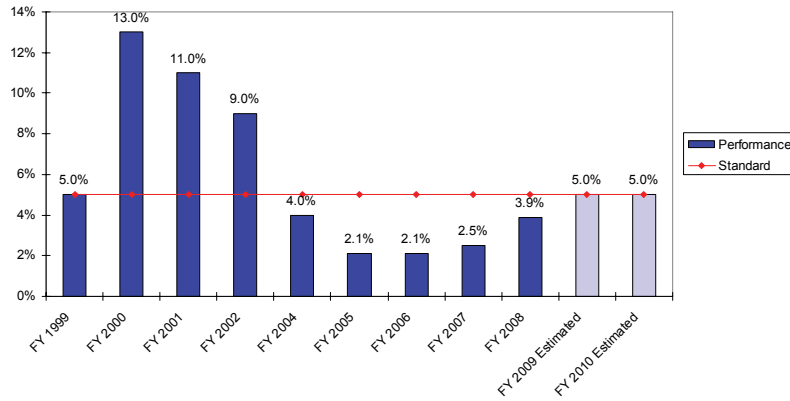
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# Department of Elementary and Secondary Education

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## Davies Career and Technical School

### Percentage of Davies 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 their students. All schools need to ensure that a higher percentage of students graduate as they increase the percentage of students reaching high standards. The data is presented for school years.<sup>3</sup>

The William M. Davies Jr. Career and Technical High will maintain a drop-out rate of five percent or less.

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<sup>3</sup> The data is based on actual rates for the respective school years. School years 2009 and 2010 are estimated values.

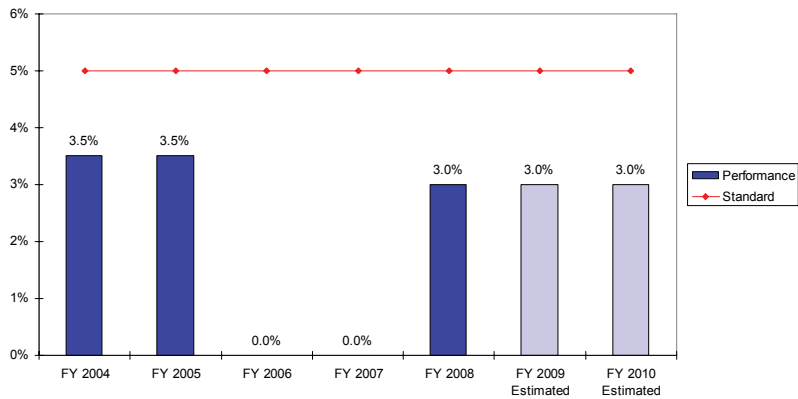
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# Department of Elementary and Secondary Education

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## Rhode Island School for the Deaf

### Percentage of RI School for the Deaf 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 their students. All schools need to ensure that a higher percentage of students graduate as they increase the percentage of students reaching high standards. The data is presented for school years.<sup>4</sup>

The Rhode Island School for the Deaf High School will maintain a drop-out rate of five percent or less.

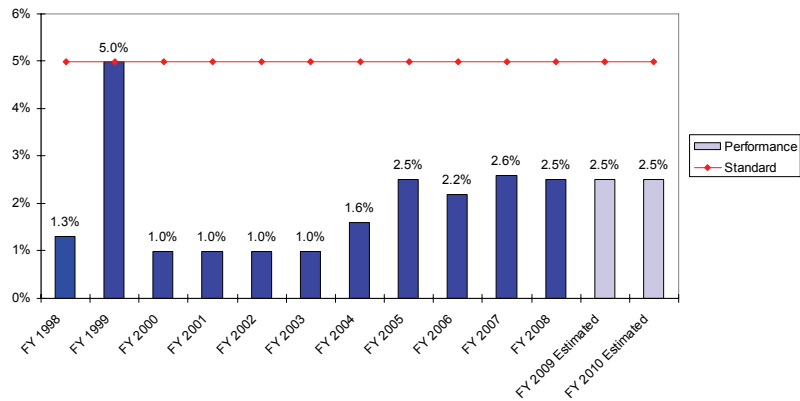
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<sup>4</sup>The data displayed under FY 2007 and FY 2008 are based on SY 2006 and SY 2007 actual respectively. The data displayed under FY 2009 and FY 2010 are projected data for SY 2008 and SY 2009 respectively

# Department of Elementary and Secondary Education

## 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 a higher percentage of students graduate as they increase the percentage of students reaching high standards. The data is for school years.<sup>5</sup>

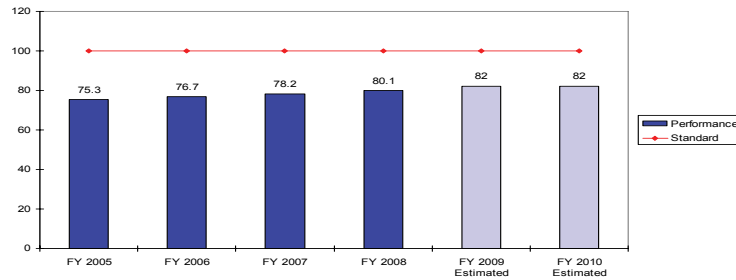
The Metropolitan School will maintain a drop-out rate of five percent or less (twelve percent below the state average).

<sup>5</sup> The data displayed under FY 2007 and FY 2008 are based on SY 2006 and SY 2007 actual respectively. The data displayed under FY 2009 and FY 2010 are projected data for SY 2008 and SY 2009 respectively

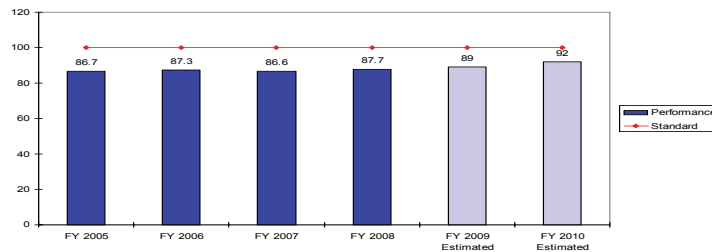
# Department of Elementary and Secondary Education

## Education Aid

**Average Index Proficiency Score for English Language Arts  
High School Level in Urban Districts**



**Average Index Proficiency Score for English Language Arts  
High School Level in All Other Districts**



The indicators above measure student performance in urban public school districts and all other public school districts in the area of English language arts (reading and writing).<sup>6</sup> The testing results are used to inform Rhode Island's accountability system and the requirements of the federal legislation known as *No Child Left Behind* (NCLB). Reading and writing ability is currently assessed via the nationally recognized New Standards Reference Exam. The test reflects 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. Students earn 100 points for achieving the standard, 75 points for nearly achieving the standard, 50 points for performing below the standard and 25 points for showing little evidence of achievement in each subtest. Index proficiency scores are determined by adding the points for each subtest and dividing by the number of subtests in each subject category.<sup>7</sup>

Rhode Island's goal, as mandated by NCLB, is to demonstrate that all students meet proficiency by the year 2014.

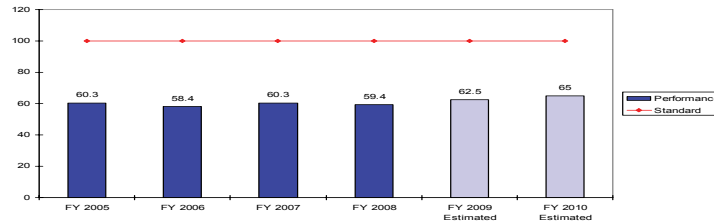
<sup>6</sup> The urban public school districts include Providence, Pawtucket, Central Falls and Woonsocket.

<sup>7</sup> The data displayed under FY 2007 and FY 2008 are based on SY 2006 and SY 2007 actual respectively. The data displayed under FY 2009 and FY 2010 are projected data for SY 2008 and SY 2009 respectively.

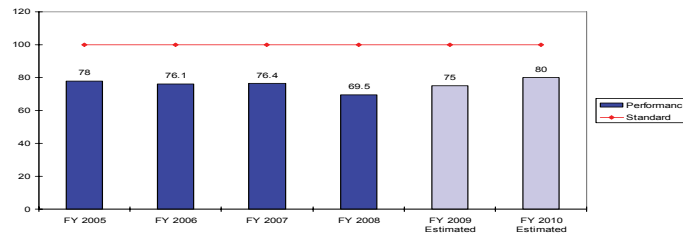
# Department of Elementary and Secondary Education

## Education Aid

**Average Index Proficiency Score for Mathematics  
High School Level in Urban Districts**



**Average Index Proficiency Score for Mathematics  
High School Level in All Other Districts**



The indicators above measure student performance in urban and all other public school districts respectively in the areas of Mathematics.<sup>8</sup> The testing results are used to inform Rhode Island's accountability system and the requirements of the federal legislation known as *No Child Left Behind* (NCLB). Math is currently assessed via the nationally recognized New Standards Reference Exam. The test reflects 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. Students earn 100 points for achieving the standard, 75 points for nearly achieving the standard, 50 points for performing below the standard and 25 points for showing little evidence of achievement in each subtest. Index proficiency scores are determined by adding the points for each subtest and dividing by the number of subtests in each subject category.<sup>9</sup>

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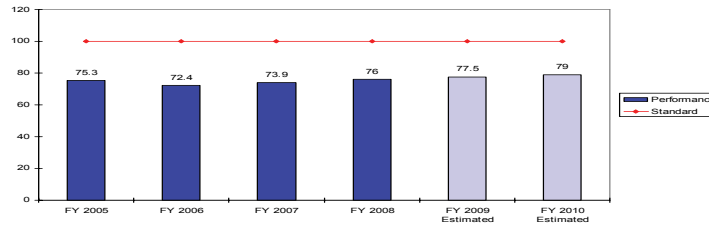
<sup>8</sup> The urban public school districts include Providence, Pawtucket, Central Falls and Woonsocket.

<sup>9</sup> The data displayed under FY 2007 and FY 2008 are based on SY 2006 and SY 2007 actual respectively. The data displayed under FY 2009 and FY 2010 are projected data for SY 20078 and SY 2009 respectively

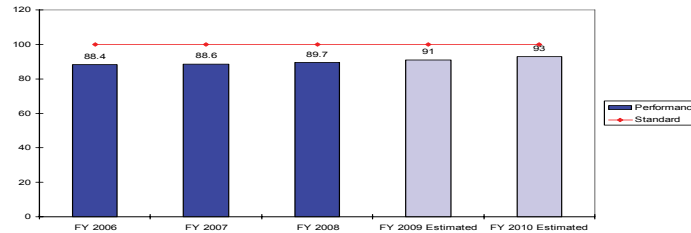
# Department of Elementary and Secondary Education

## Education Aid

**Average Index Proficiency Score for English Language Arts Middle Level in Urban Districts**



**Average Index Proficiency Score for English Language Arts Middle Level in All Other Districts**

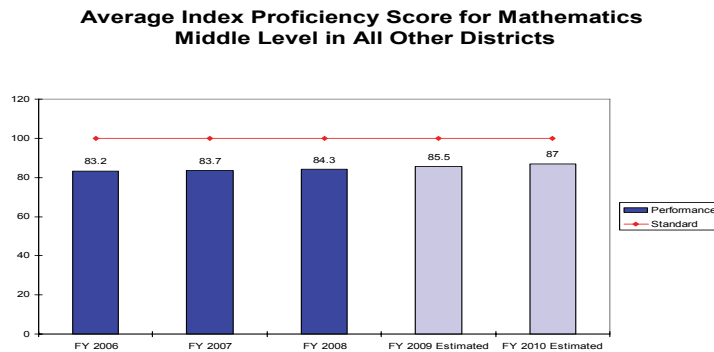
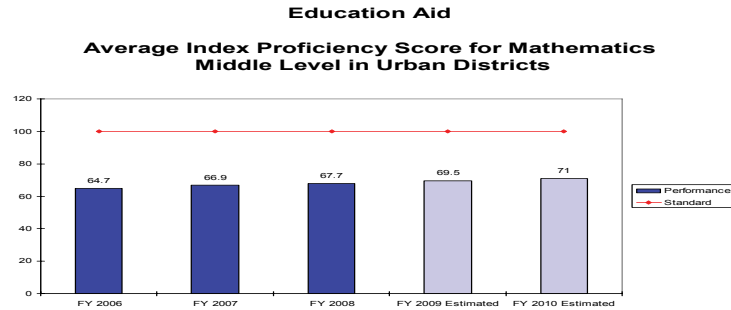


The indicators above measure student performance in urban and all other public school districts respectively in the area of English language arts, (reading and writing).<sup>10</sup> The testing results are used to inform Rhode Island’s accountability system and the requirements of the federal legislation known as *No Child Left Behind*, (NCLB). Reading and writing ability is currently assessed via the New England Common Assessment (NECAP), which was developed with the states of New Hampshire and Vermont. The test reflects 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. Students earn 100 points for achieving the standard; 75 points for partially proficient, 50 points for the upper range of significantly below proficient and 25 points for the lower range of significantly below proficient. Reading accounts for 80 percent of the English Language Arts score and writing for 20 percent. State average index proficiency scores are determined by taking the average score of all the valid test takers.

Rhode Island’s goal, as mandated by NCLB, is to demonstrate that all students meet proficiency by the year 2014.

<sup>10</sup> The data displayed under FY 2007 and FY 2008 are based on SY 2006 and SY 2007 actual respectively. The data displayed under FY 2009 and FY 2010 are projected data for SY 2008 and SY 2009 respectively. The urban public school districts include Providence, Pawtucket, Central Falls and Woonsocket.

# Department of Elementary and Secondary Education



The indicators above measure student performance in urban and all other public school districts respectively in the areas of Mathematics.<sup>11</sup> The testing results are used to inform Rhode Island’s accountability system and the requirements of the federal legislation known as *No Child Left Behind*, (NCLB). Math is currently assessed via the New England Common Assessment (NECAP), which was developed with the states of New Hampshire and Vermont. The test reflects 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. Students earn 100 points for achieving the standard; 75 points for partially proficient, 50 points for the upper range of significantly below proficient and 25 points for the lower range of significantly below proficient. State average index proficiency scores are determined by taking the average score of all the valid test takers in mathematics.

Rhode Island’s goal, as mandated by NCLB, is to demonstrate that all students meet proficiency by the year 2014.

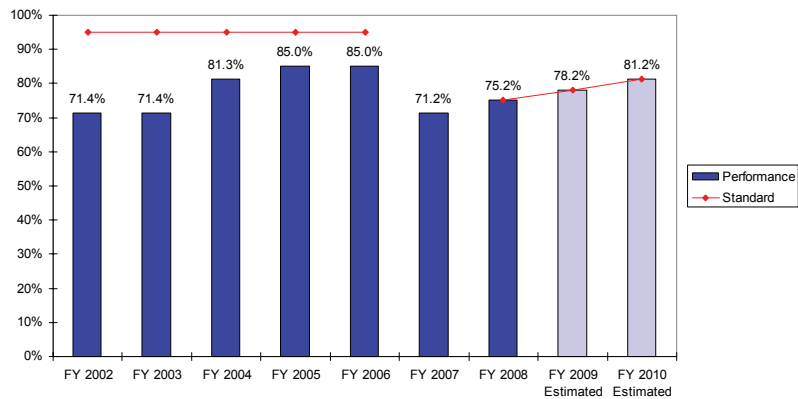
<sup>11</sup>The data displayed under FY 2007 and FY 2008 are based on SY 2006 and SY 2007 actual respectively. The data displayed under FY 2009 and FY 2010 are projected data for SY 2008 and SY 2009 respectively. The urban public school districts include Providence, Pawtucket, Central Falls and Woonsocket.

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# Department of Elementary and Secondary Education

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## Education Aid High School Graduation Rate



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. 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 reduce their dropout rate as they increase the percentage of students reaching high standards. The data is presented on a school year basis.<sup>12</sup>

The drop out measure has changed significantly this year due to the new National Governors' Association formula. In the past, graduation rates included all graduates regardless of how many years they spent in high school. The new graduation rate includes only four-year graduates. Also, previously many students who left school were listed as "unknown" and were not counted as dropouts. Under the new formula, all "unknown" departures from the school system are listed as dropouts.

By the end of the 2014 school year, the percentage of eligible Rhode Island students who graduate from high school will be at least 95 percent. The pool of graduates will include more than 12<sup>th</sup> grade students as other students will be afforded opportunities to graduate early by meeting proficiency graduation requirements.

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<sup>12</sup> The data displayed under FY 2006 and FY 2007 are based on SY 2005 and SY 2006 actual respectively. The data displayed under FY 2008 and FY 2009 are projected data for SY 2007 and SY 2008 respectively.



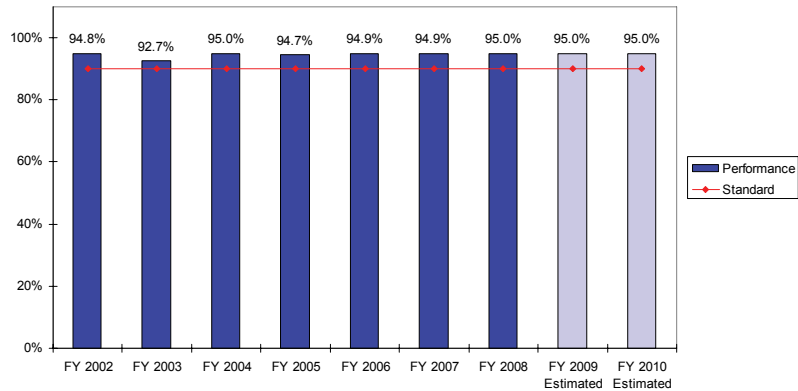
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# Department of Elementary and Secondary Education

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## Education Aid

### Average Annual Attendance Rate for Elementary Schools



This indicator measures the average annual attendance rate for Rhode Island elementary schools. It is a necessary companion to the academic indicators of student performance. The measure is also an integral piece of Rhode Island's accountability system and is critical to the academic success of individual students. The data is presented on a school year basis.<sup>13</sup>

The standard is an average annual attendance rate of ninety percent, a standard approved by the U.S. Department of Education.

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<sup>13</sup> The data displayed under FY 2007 and FY 2008 are based on SY 2006 and SY 2007 actual respectively. The data displayed under FY 2009 and FY 2010 are projected data for SY 2008 and SY 2009 respectively.

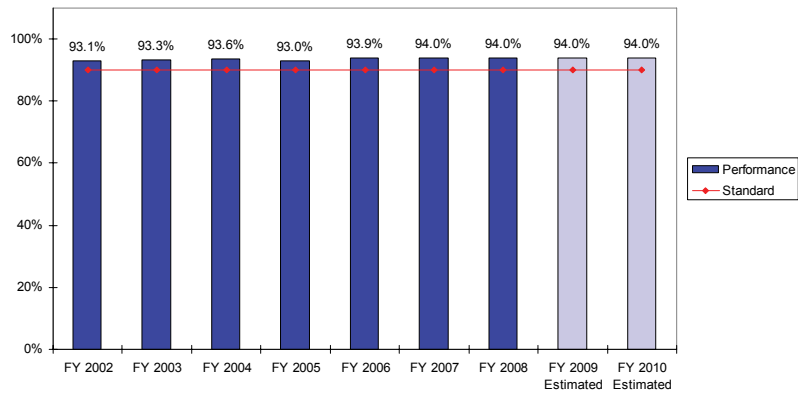
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# Department of Elementary and Secondary Education

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## Education Aid

### Average Annual Attendance Rate for Middle Schools



This indicator measures the average annual attendance rate for Rhode Island middle schools. It is a necessary companion to the academic indicators of student performance. The measure is also an integral piece of Rhode Island's accountability system and is critical to the academic success of individual students. The data is presented on a school year basis.<sup>14</sup>

The standard is an average annual attendance rate of ninety percent, a standard approved by the U.S. Department of Education.

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<sup>14</sup> The data displayed under FY 2007 and FY 2008 are based on SY 2006 and SY 2007 actual respectively. The data displayed under FY 2009 and FY 2010 are projected data for SY 2008 and SY 2009 respectively.

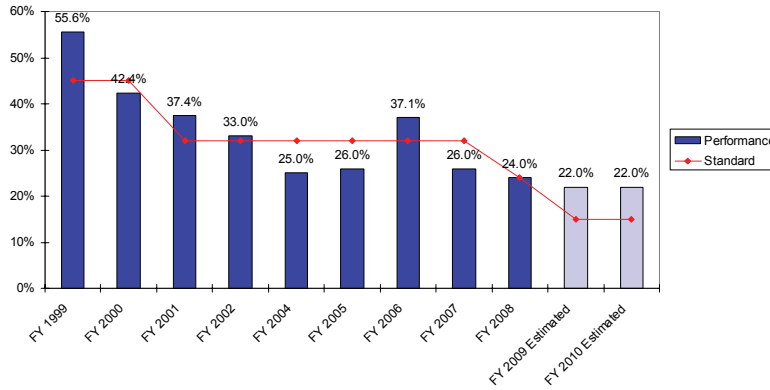
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# Department of Elementary and Secondary Education

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## Central Falls

### 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. The data is presented for school years.<sup>15</sup>

The standard is for the Central Falls School District to have a drop-out rate of 32 percent or less.

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<sup>15</sup> The data displayed under FY 2007 and FY 2008 are based on SY 2006 and SY 2007 actual respectively. The data displayed under FY 2009 and FY 2010 are projected data for SY 2008 and SY 2009 respectively.

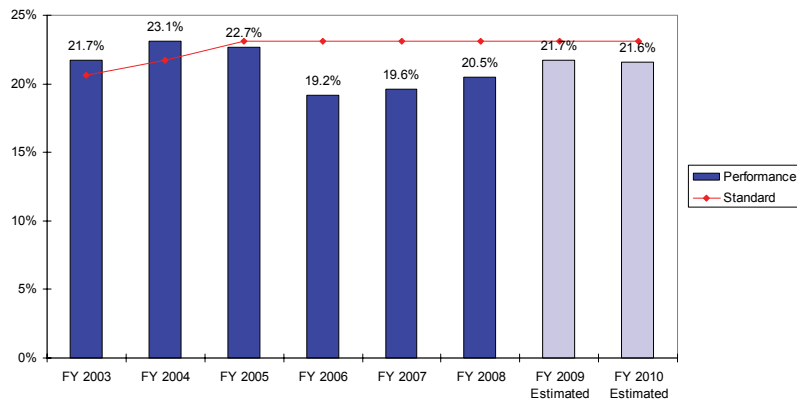
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# Public Higher Education

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## Board of Governors Office of Higher Education

### Public College Enrollees as Percentage of Population 18-24



This indicator measures the percentage of Rhode Island population enrolled at the University of Rhode Island, Rhode Island College and the Community College of Rhode Island. The Rhode Island Board of Governors for Higher Education intends by 2015 - as a long-range objective - be a leading state in educational attainment in order to ensure that Rhode Island's residents possess the skills and knowledge required to thrive in an information-age, knowledge-based economy. Whether a student begins his or her education at a community college, at a college, or at a university, enrollment in higher education is the first step toward degree attainment. This indicator relates to the Board of Governors' priority to overall improve participation and graduation rates in higher education.

The benchmark is the highest percentage of the state's population aged 18-24 who enrolled in Rhode Island public institutions of higher learning in a previous year since SY 2002.

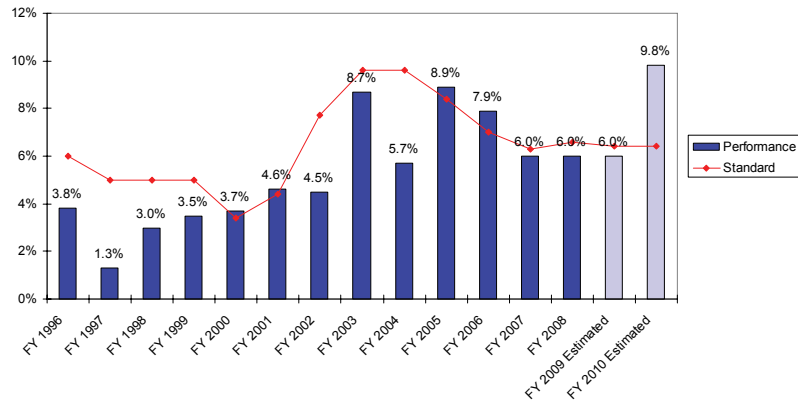
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# Public Higher Education

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## University of Rhode Island

**Percentage Change in In-State Tuition and Mandatory Fees  
from  
Previous Year**



This indicator measures the annual change in in-state tuition and mandatory fees at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

In the 1980s and well into the 1990s, 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.

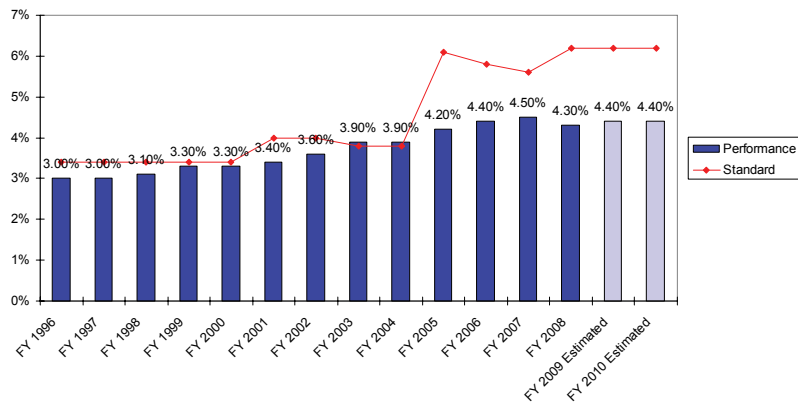
At the University of Rhode Island the goal is also to keep tuitions as low as possible, but need for increases is recognized. The Board attempts to keep tuitions at or near the rate of inflation for in-state students with higher increases being more acceptable for out-of-state students.

The benchmarks are the national average change in in-state tuition and mandatory fees at four-year public institutions. Changes in tuitions and mandatory fees are also compared to the inflation rate.

# Public Higher Education

## University of Rhode Island

### African American Enrollment as a Percentage of the Student Body



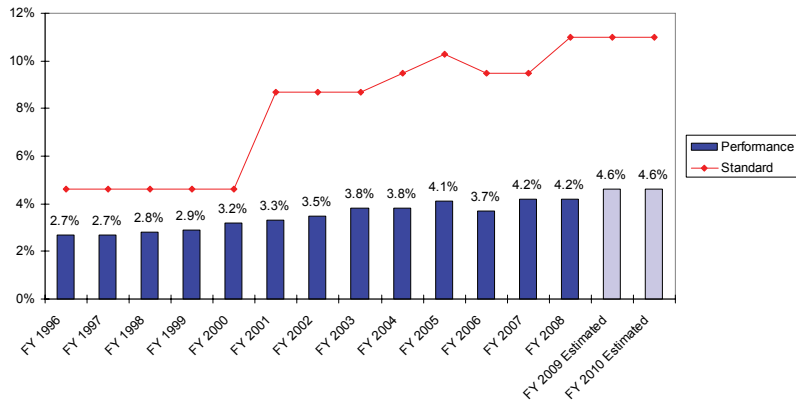
This measure indicates the African American enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates for all populations in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. 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.

# Public Higher Education

## University of Rhode Island

### Hispanic Enrollment as a Percentage of the Student Body



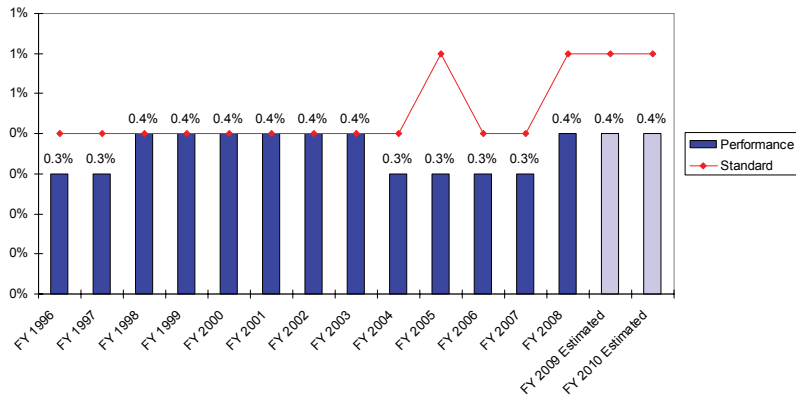
This measure indicates the Hispanic enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. 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.

# Public Higher Education

## University of Rhode Island

### Native American Enrollment as a Percentage of the Student Body



This measure indicates the Native American enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

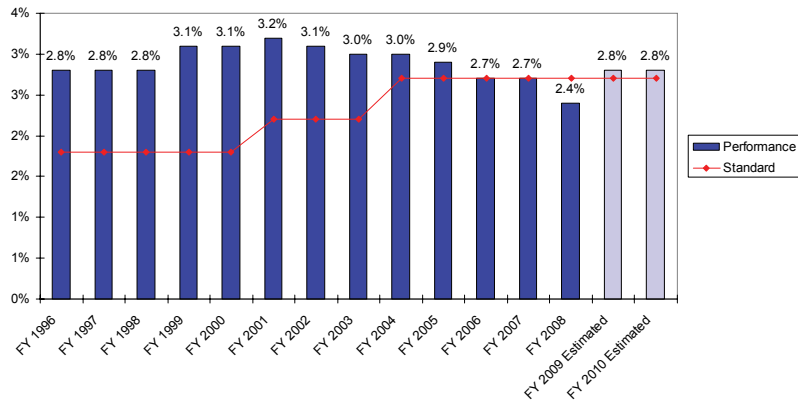
The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. 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.



# Public Higher Education

## University of Rhode Island

### Asian Enrollment as a Percentage of the Student Body



This measure indicates the Asian American enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. 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

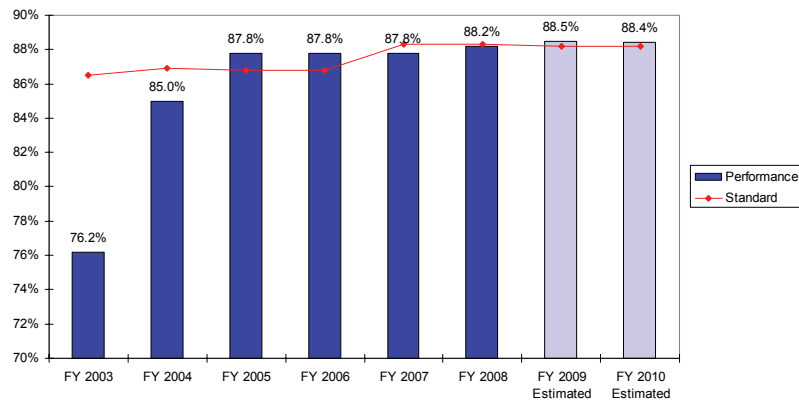
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# Public Higher Education

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## University of Rhode Island

### Percentage of Nursing Students Passing State Licensing Exams



This indicator measures the percentage of nursing students at the University of Rhode Island who take and pass the state licensing exams for nursing. The licensing exams for nursing measure a student's knowledge and skills and are a gauge of the effectiveness of Rhode Island's public nursing programs. Since trained nurses are in great demand, much attention has focused on the exams that license nurses. This indicator relates to the Board of Governors' priority to produce a more competitive workforce through emphasis on quality education.

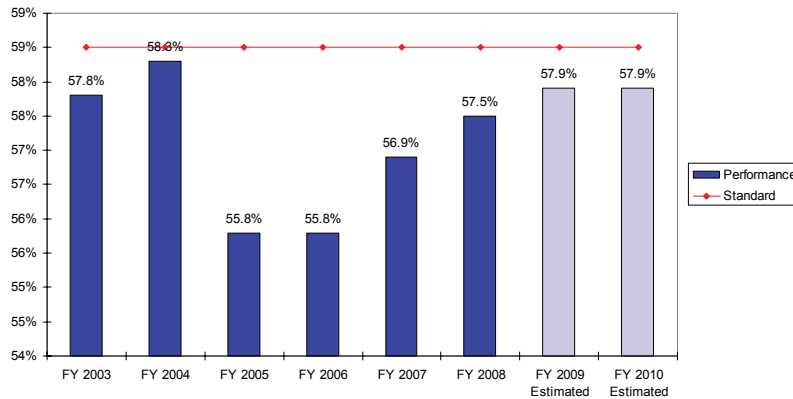
The benchmark is the national passing rates for first-time candidates.

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# Public Higher Education

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## University of Rhode Island Six-Year Graduation Rate



This indicator measures the percentage of students who graduate within six years at the University of Rhode Island. Sometimes students enroll in higher education because they are simply interested in taking courses for personal enrichment or to enhance a particular skill. Not everyone enrolls in order to earn a degree. Nevertheless, graduate rates are a common measure of student success since the rates reflect degree attainment. Studies have shown that students commonly transfer or do not register for classes for given semesters while in pursuit of a degree. Therefore, rates are most accurate if they are calculated beyond the two years of study that are standard for an associate's degree and the four years of study usually associated with a bachelor's degree. Six-year graduation rates for the University of Rhode Island are measures that relate directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education. The objective is to increase student success in keeping with comparable Integrated Post-secondary Data System graduation rate data.

The figures show the percentage of students from URI who graduated within six years after enrolling as first-time, degree-seeking freshmen in FY 1999 and FY 2000, respectively.

The benchmarks are the highest rates reported in a previous school year.

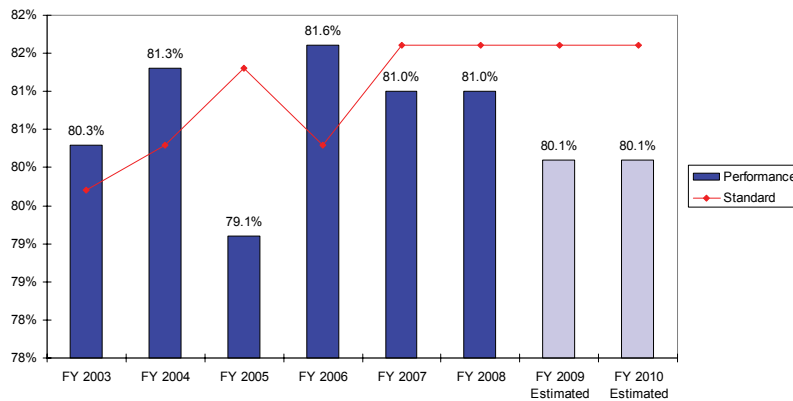
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# Public Higher Education

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## University of Rhode Island

### First Year Retention Rate



This measure indicates the percentage of students who enroll as first-time, degree-seeking freshman at the University of Rhode Island and return to enroll for the second year of study. Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. Students are more likely to drop out during their first year of study than at any other time. Therefore, the retention of students from the first year to the second year of post-secondary education is related directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education.

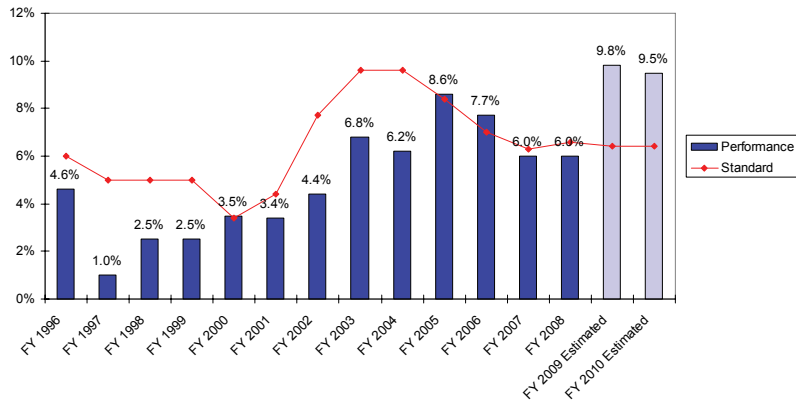
The figures above show the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at URI and who enrolled again the next fall.

The benchmark is the highest rates reported in a previous school year.

# Public Higher Education

## Rhode Island College

Percentage Change in Tuition and Mandatory Fees from Previous Year



This indicator measures the annual change in in-state tuition and mandatory fees at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

In the 1980s and well into the 1990s, 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.

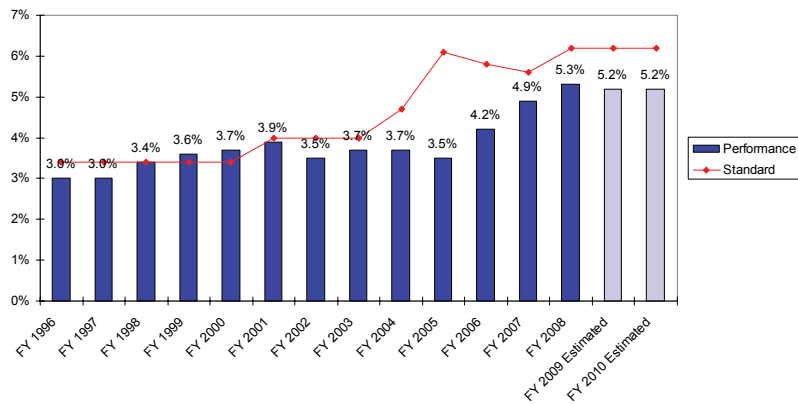
At Rhode Island College, the goal is also to keep tuitions as low as possible, but need for increases is recognized. The Board attempts to keep tuitions at or near the rate of inflation for in-state students with higher increases being more acceptable for out-of-state students.

The benchmarks are the national average change in in-state tuition and mandatory fees at four-year public institutions. Changes in tuitions and mandatory fees are also compared to the inflation rate.

# Public Higher Education

## Rhode Island College

### African American Enrollment as a Percentage of the Student Body



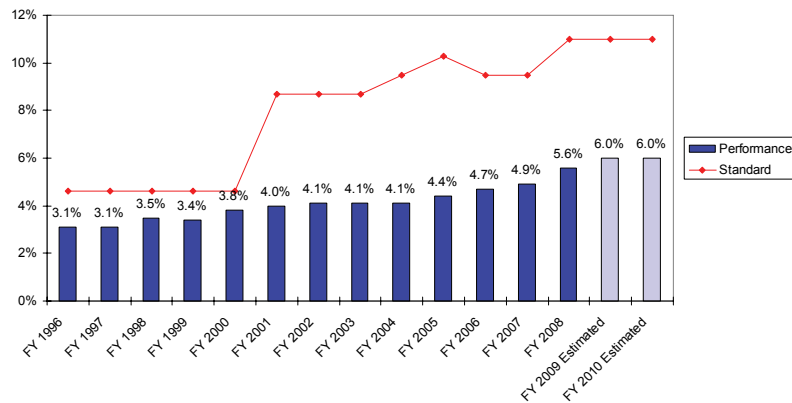
This measure indicates the African American enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. 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

# Public Higher Education

## Rhode Island College

### Hispanic Enrollment as a Percentage of the Student Body



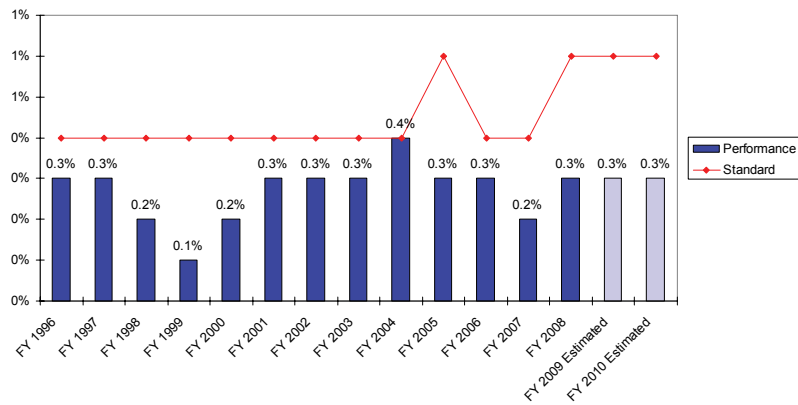
This measure indicates the Hispanic enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. 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

# Public Higher Education

## Rhode Island College

### Native American Enrollment as a Percentage of the Student Body



This measure indicates the Native American enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

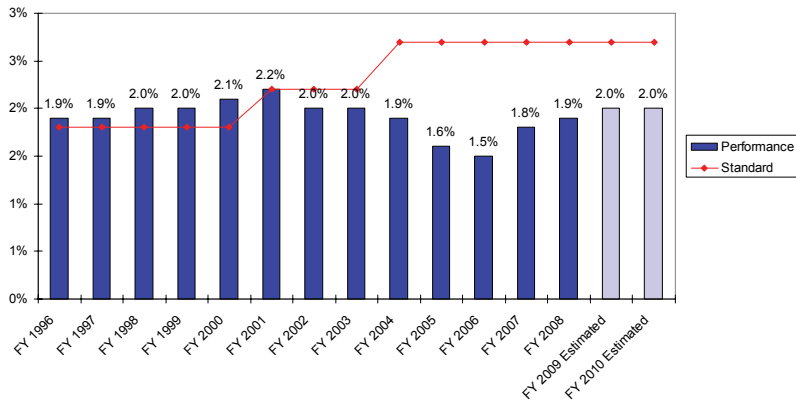
The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. 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



# Public Higher Education

## Rhode Island College

### Asian Americans Enrollment as a Percentage of the Student Body



This measure indicates the Asian American enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. 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

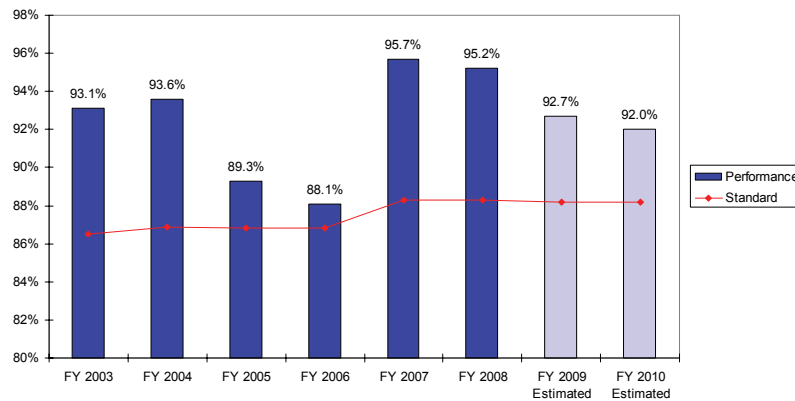
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# Public Higher Education

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## Rhode Island College

### Percentage of Nursing Students Passing State Licensing Exams



This indicator measures the percentage of nursing students at Rhode Island College who take and pass the state licensing exams for nursing. The licensing exams for nursing measure a student's knowledge and skills and are a gauge of the effectiveness of Rhode Island's public nursing programs. Since trained nurses are in great demand, much attention has focused on the exams that license nurses. This indicator relates to the Board of Governors' priority to produce a more competitive workforce through emphasis on quality education.

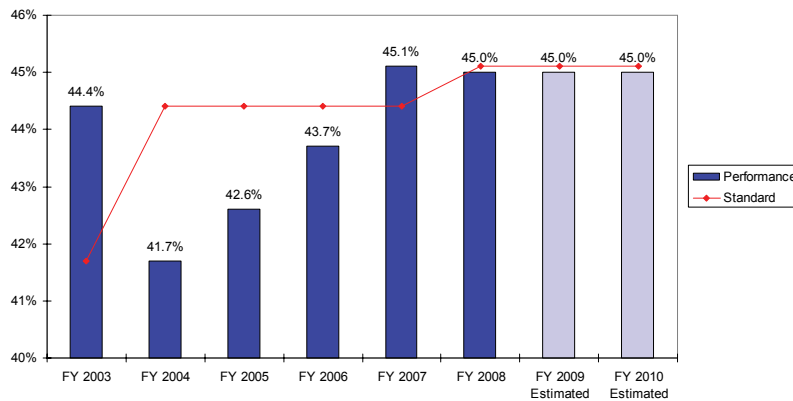
The benchmark is the national passing rates for first-time candidates.

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# Public Higher Education

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## Rhode Island College Six-Year Graduation Rate



This indicator measures the percentage of students who graduate within six years at Rhode Island College. Sometimes students enroll in higher education because they are simply interested in taking courses for personal enrichment or to enhance a particular skill. Not everyone enrolls in order to earn a degree. Nevertheless, graduate rates are a common measure of student success since the rates reflect degree attainment. Studies have shown that students commonly transfer or do not register for classes for given semesters while in pursuit of a degree. Therefore, rates are most accurate if they are calculated beyond the two years of study that are standard for an associate's degree and the four years of study usually associated with a bachelor's degree. Six-year graduation rates for Rhode Island College are reported above. These measures relate directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education. The figures show the percentage of students from RIC who graduated within six years after enrolling as first-time, degree-seeking freshmen.

The objective is to increase student success in keeping with comparable Integrated Post-secondary Data System graduation rate data. The benchmarks are the highest rates reported in a previous school year.

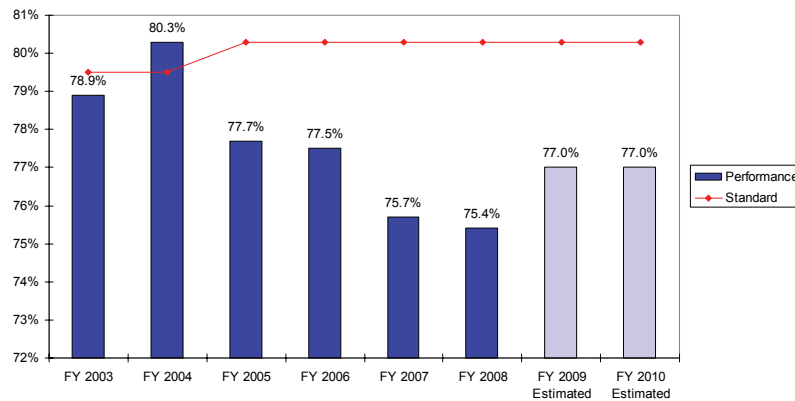
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# Public Higher Education

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## Rhode Island College

### First Year Retention Rate



This measure indicates the percentage of students who enroll as first-time, degree-seeking freshman at the Rhode Island College and return to enroll for the second year of study. Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. Students are more likely to drop out during their first year of study than at any other time. Therefore, the retention of students from the first year to the second year of post-secondary education is related directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education.

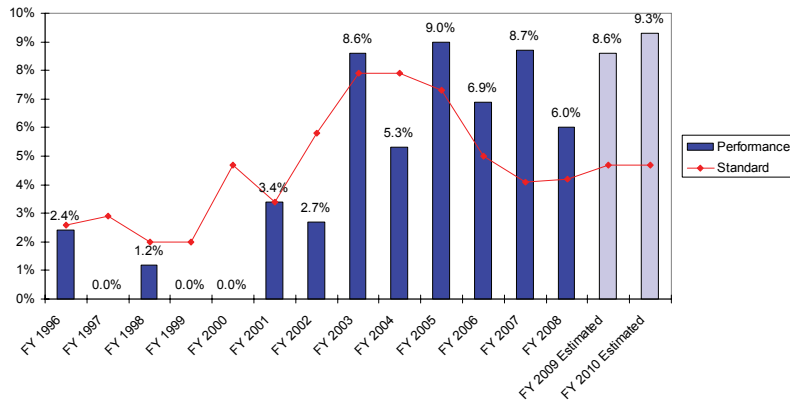
The figures above show the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at RIC and who enrolled again the next fall.

The benchmark is the highest rates reported in a previous school year.

# Public Higher Education

## Community College of Rhode Island

Percentage Change in Tuition and Mandatory Fees from Previous Year



This indicator measures the annual change in in-state tuition and mandatory fees at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

Unfortunately, in the 1980s and well into the 1990s, 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. It continues to be the Board's mission to keep the price as affordable as possible for students as they move toward achieving degrees.

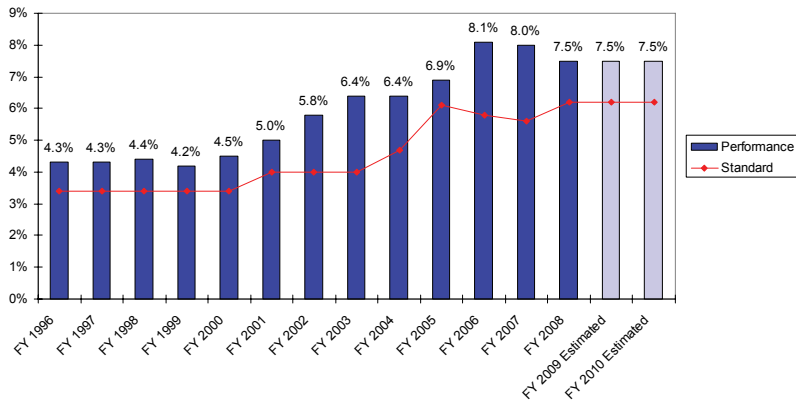
The Rhode Island Board of Governors for Higher Education has endeavored to keep the tuition and mandatory fee increases at the Community College of Rhode Island, its open-access institution, as low as possible. The Board attempts to keep tuitions at or near the rate of inflation for in-state students with higher increases being more acceptable for out-of-state students.

The benchmarks are the national average change in in-state tuition and mandatory fees at two-year public institutions. Changes in tuitions and mandatory fees are also compared to the inflation rate.

# Public Higher Education

## Community College of Rhode Island

### African American Enrollment as a Percentage of the Student Body



This measure indicates the African American enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. 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

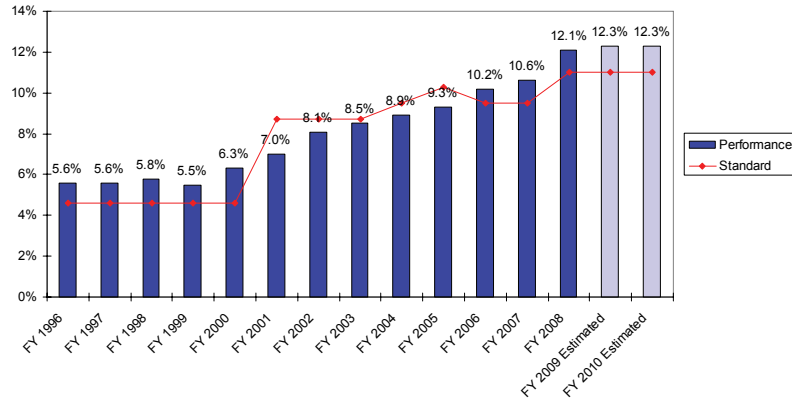
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# Public Higher Education

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## Community College of Rhode Island

### Hispanic Enrollment as a Percentage of the Student Body



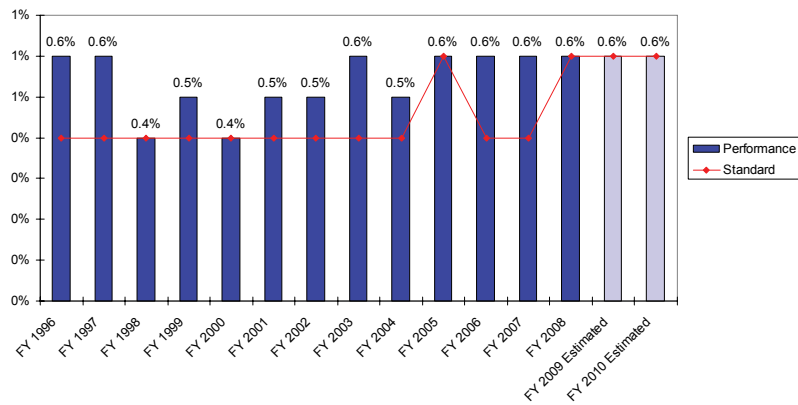
This measure indicates the Hispanic enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. 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.

# Public Higher Education

## Community College of Rhode Island

### Native American Enrollment as a Percentage of the Student Body



This measure indicates the Native American enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

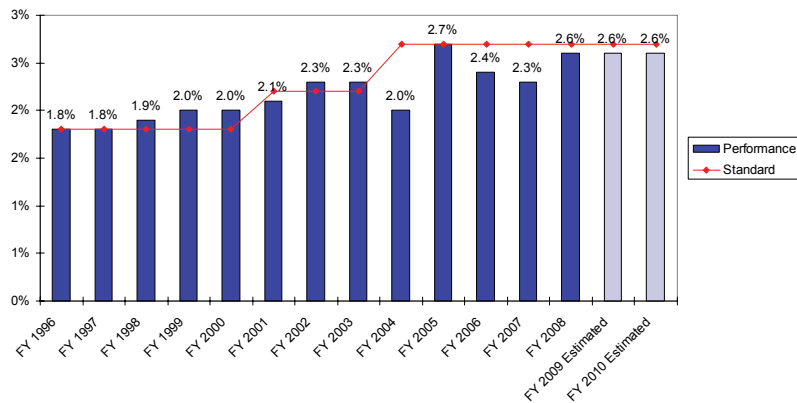
The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. 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.



# Public Higher Education

## Community College of Rhode Island

### Asian Enrollment as a Percentage of the Student Body



This measure indicates the Asian American enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. 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.

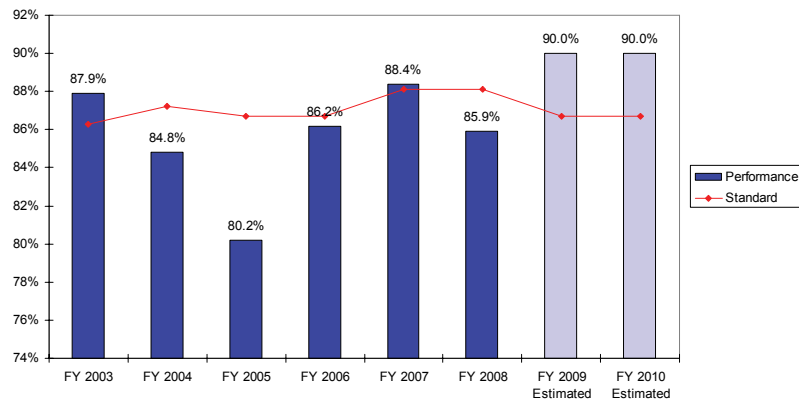
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# Public Higher Education

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## Community College of Rhode Island

### Percentage of Nursing Students Passing State Licensing Exams - (RN)



This indicator measures the percentage of nursing students at the Community College of Rhode Island who take and pass the state licensing exams for nursing. The licensing exams for nursing measure a student's knowledge and skills and are a gauge of the effectiveness of Rhode Island's public nursing programs. Since trained nurses are in great demand, much attention has focused on the exams that license nurses. This indicator relates to the Board of Governors' priority to produce a more competitive workforce through emphasis on quality education.

The benchmark is the national passing rates for first-time candidates.

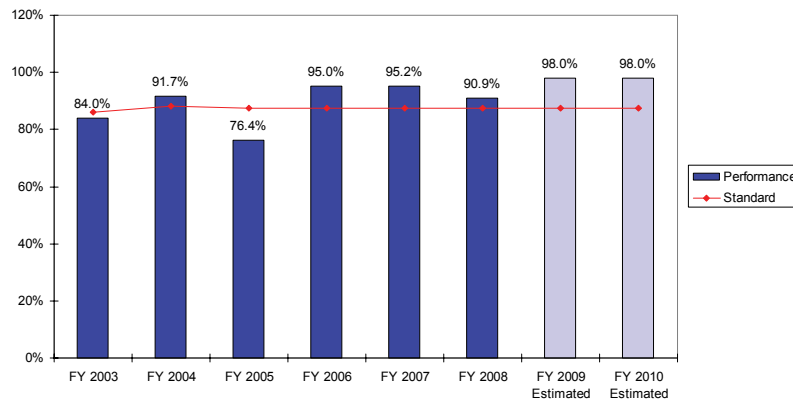
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# Public Higher Education

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## Community College of Rhode Island

### Percentage of Nursing Students Passing State Licensing Exams - (LPN)



This indicator measures the percentage of nursing students at the Community College of Rhode Island who take and pass the state licensing exams for nursing. The licensing exams for nursing measure a student's knowledge and skills and are a gauge of the effectiveness of Rhode Island's public nursing programs. Since trained nurses are in great demand, much attention has focused on the exams that license nurses. This indicator relates to the Board of Governors' priority to produce a more competitive workforce through emphasis on quality education.

The benchmark is the national passing rates for first-time candidates.

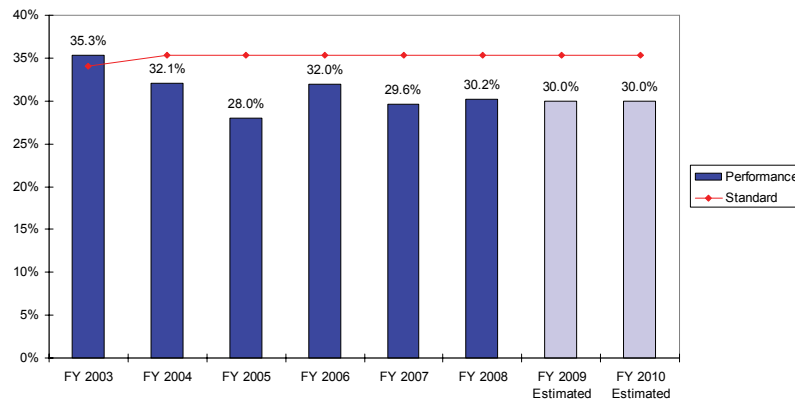
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# Public Higher Education

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## Community College of Rhode Island

### Student Success Rate



This indicator measures the percentage of students at the Community College of Rhode Island who graduated within three years or transferred to another educational institution.

Sometimes students enroll in higher education because they are simply interested in taking courses for personal enrichment or to enhance a particular skill. Not everyone enrolls in order to earn a degree. Nevertheless, graduate rates are a common measure of student success since the rates reflect degree attainment. Studies have shown that students commonly transfer or do not register for classes for given semesters while in pursuit of a degree. Therefore, rates are most accurate if they are calculated beyond the two years of study that are standard for an associate's degree and the four years of study usually associated with a bachelor's degree. Three-year student success rates for the Community College of Rhode Island are reported above. These measures relate directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education. The objective is to increase student success in keeping with comparable Integrated Post-secondary Data System graduation rate data.

For CCRI, the figures reflect three-year student success rates (graduation rate plus transfer rate) for cohorts of first-time, degree-seeking freshmen who enrolled in FY01 and FY02.

The benchmarks are the highest rates reported in a previous school year.

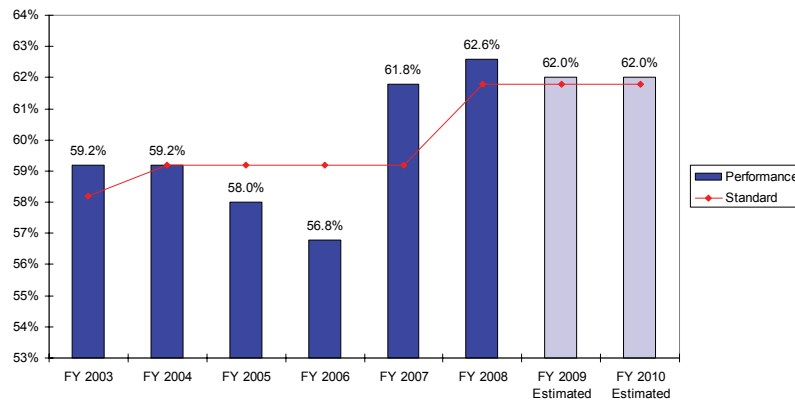
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# Public Higher Education

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## Community College of Rhode Island

### First Year Retention Rate



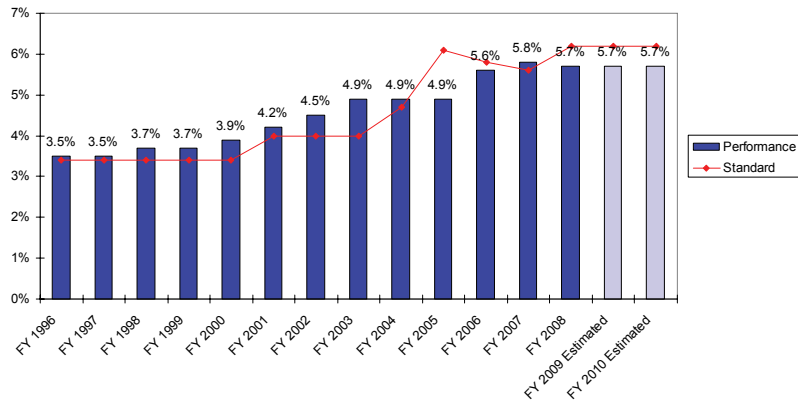
This measure indicates the percentage of students who enroll as first-time, degree-seeking freshman at the Community College of Rhode Island and return to enroll for the second year of study. Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. Students are more likely to drop out during their first year of study than at any other time. Therefore, the retention of students from the first year to the second year of post-secondary education is related directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education.

The figures above show the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at CCRI and who enrolled again the next fall.

The benchmark is the highest rates reported in a previous school year.

# Public Higher Education

**African American Enrollment as a Percentage of the Student Body - Statewide**

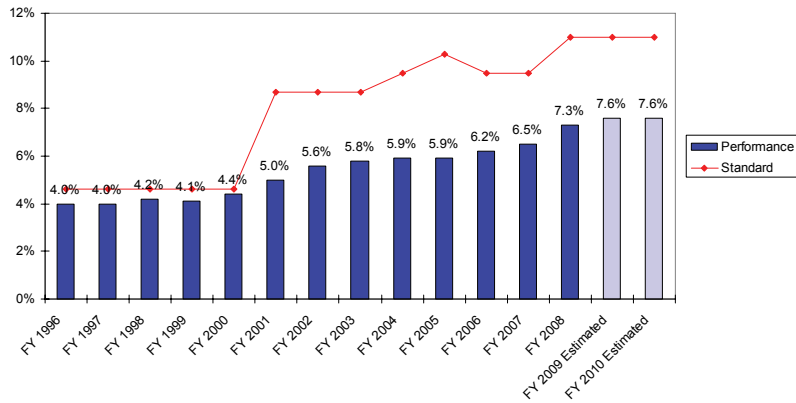


This measure indicates the African American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. 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. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

# Public Higher Education

**Hispanic Enrollment as a Percentage of the Student Body -  
Statewide**

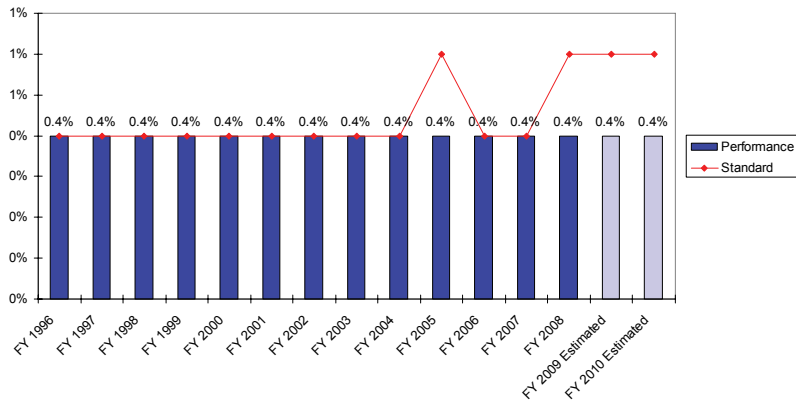


This measure indicates the Hispanic enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. 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. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

# Public Higher Education

**Native American Enrollment as a Percentage of the Student Body - Statewide**



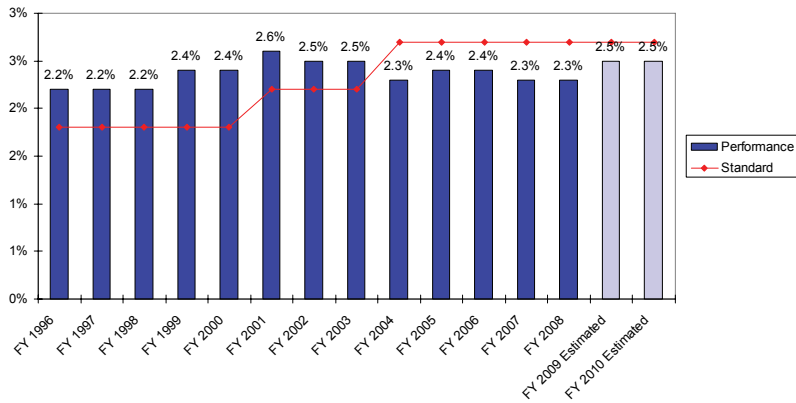
This measure indicates the Native American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. 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. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.



# Public Higher Education

**Asian Enrollment as a Percentage of the Student Body - Statewide**



This measure indicates the Asian American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

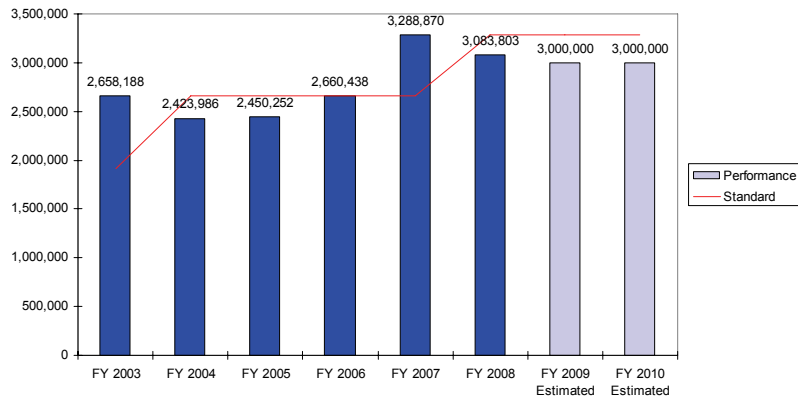
The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. 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. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

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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. 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. Actual data from fiscal reports is used; however, estimates provided on applications are used if fiscal reports are unavailable at the time the data is provided to the Budget Office. The data displayed above reflects citizens benefiting as a result of discretionary funding only. It does not reflect individuals benefiting as a result of legislatively-designated grants.

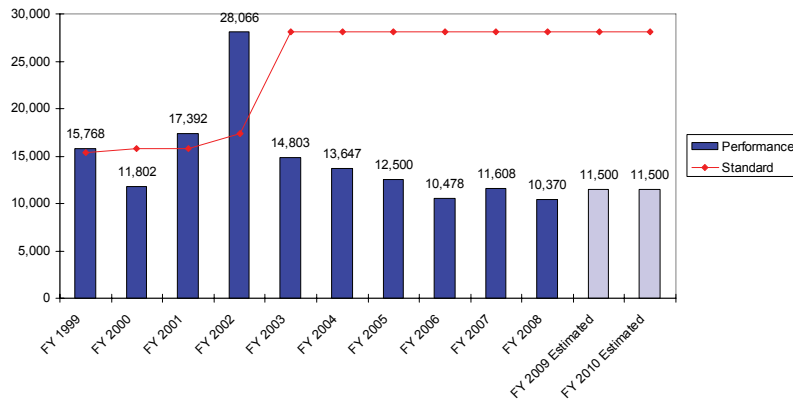
The standard is the highest number of individuals benefiting from council-assisted programs in a previous fiscal year since FY 2001.

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# Rhode Island Council on the Arts

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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. Actual data from fiscal reports is used; however, estimates provided on applications are used if fiscal reports are unavailable at the time the data is provided to the Budget Office. The data displayed above reflects artists participating as a result of discretionary funding only. It does not reflect artists participating as a result of legislatively-designated grants.

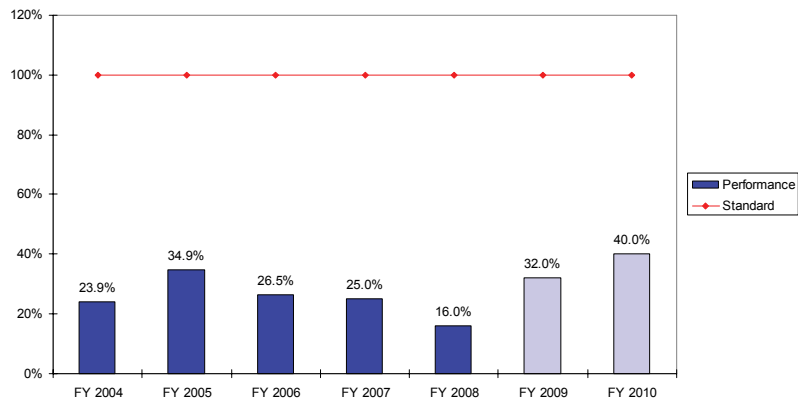
The council's goal is to meet or exceed the highest number of artists participating in council-assisted arts programs in preceding years since FY 1997.

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# Atomic Energy Commission

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**Actual Operational Hours Spent as a Percentage of the Operational Hour Goal of 1,820**



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 research use of the reactor by the actual number of reactor operational hours spent as a percentage of 1,820 operational hours. 1,820 hours is based on 35 hours a week for 52 weeks. Startup and shutdown time is included in the number of operational hours. The data is from commission records.

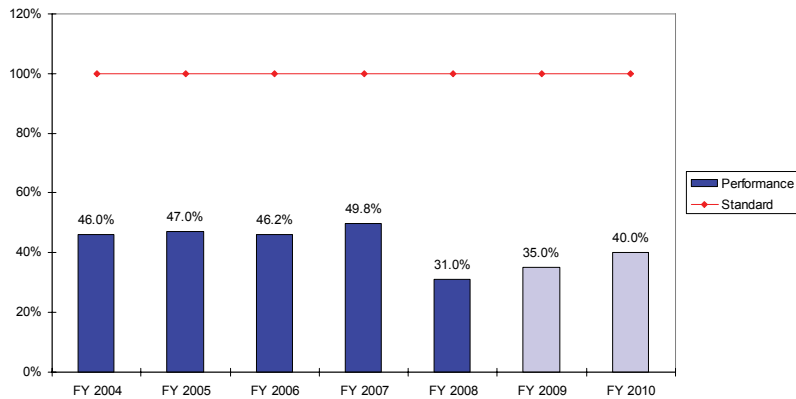
The commission's goal is to make the reactor as available for research use as reasonably possible. The standard is 1,820 operational hours annually.

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# Atomic Energy Commission

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**Irradiations Sample-Hours Provided as a Percentage of the Research Goal of 20,000 Sample Hours Annually**



This indicator measures the actual number of irradiations samples times length of irradiation provided by the reactor facility annually as a percentage of a realistic current service level budget goal of 20,000 sample-hours annually at the Rhode Island Nuclear Science Center. Irradiated samples are utilized in various types of commercial and research activities at universities and in industry, and are therefore related to the commission's stated research function. The data is from commission records.

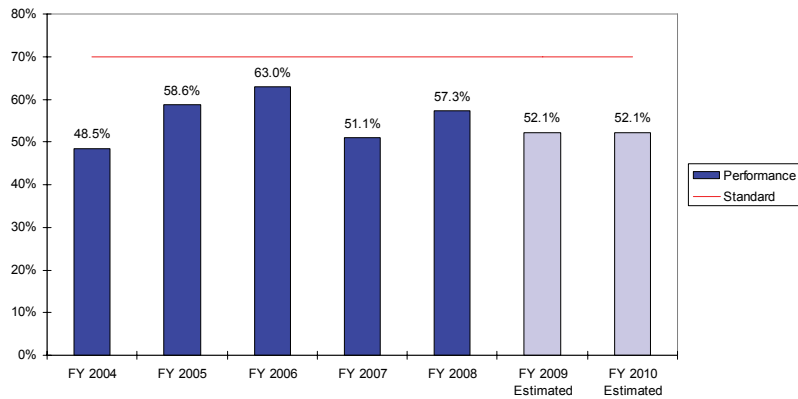
The commission's goal is to complete 20,000 irradiation sample-hours annually based on a projection by BioPAL, Inc., University of New Hampshire and our Cancer research group.

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# Rhode Island Higher Education Assistance Authority

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**Percentage of Eligible Students Receiving Grants**



FY 2008 and FY 2009 data are subject to change.

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. Funding sources for this grant program include general revenues, federal supplemental grants and amounts earmarked from College Bound Fund administrative fees.

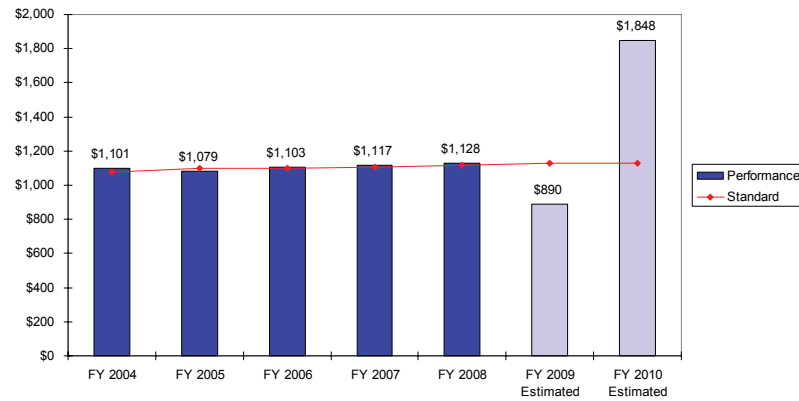
The standard is the seventy percent achieved in 1993, being the highest percentage in the agency's experience.

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# Rhode Island Higher Education Assistance Authority

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## Average Grant Award



FY 2008 and FY 2009 data are subject to change.

The average grant award indicator equals the total amount of scholarship and grant awards to students divided by the total number of recipients. Funding sources for this grant program include general revenues, federal supplemental grants and amounts earmarked from CollegeBound Fund administrative fees.

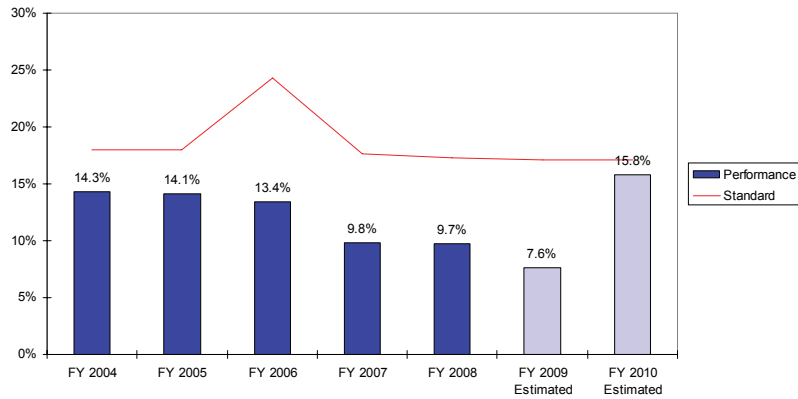
The standard is the previous highest average grant award since FY 1991.

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# Rhode Island Higher Education Assistance Authority

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**State Grant as a Percentage of Unmet Need Prior to State Grants**



FY 2008 and FY 2009 data are subject to change.

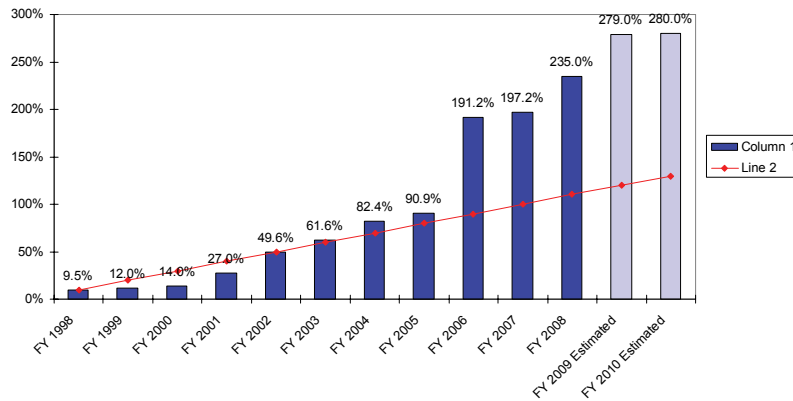
This measure indicates the amount of student need met by state grants as a percentage of the total unmet need prior to students receiving state grants. It is calculated by dividing the average grant by the average student financial need. The measure reflects the goal of meeting a student's financial 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. Funding sources for this grant program include general revenues, federal supplemental grants and amounts earmarked from CollegeBound Fund administrative fees.

The benchmark is the statutory maximum award of \$2,000 stipulated in Section 16-56-6 of the Rhode Island General Laws as a percentage of average unmet need prior to the state grant award.



# Historical Preservation and Heritage Commission

**Cumulative Percentage of the Estimated 2,500 Historic Properties Nominated to the National Registry Annually**



In the FY 1997, 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. The data is from commission records.<sup>1 2</sup>

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. Additional properties have since been identified but the 2,500 figure was kept as the denominator to allow for continuity of reporting.

<sup>1</sup> In FY 2007, 145 properties received National Register documentation.

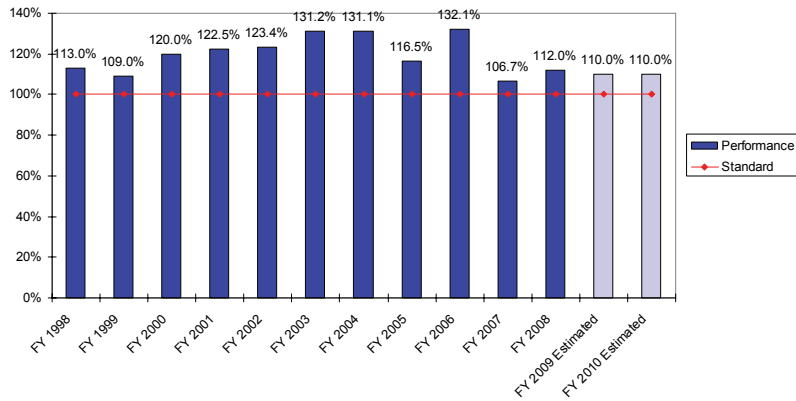
<sup>2</sup> In FY 2008, 961 historic properties were listed on the National Register.

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# Historical Preservation and Heritage Commission

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**Public Attendance at Heritage Program Assisted Events  
Attendance as a Percentage of the Baseline Year Attendance**



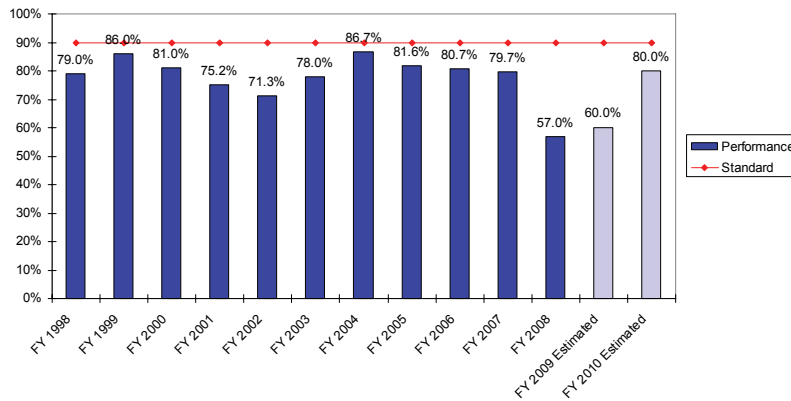
This is a measure of the effectiveness of the Heritage Program through staff support, technical assistance, and limited grants, to celebrate ethnic heritage in the lives of Rhode Islanders. This indicator is a measure of the public attendance at Heritage Program-assisted events as a percentage of the attendance in the FY 1997 baseline year.<sup>3</sup> 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 of 34,625. The objective is to meet or exceed the number of attendees in FY 1997.

<sup>3</sup> In FY 2007, Heritage Programs served an estimated 36,950 people. In FY 2008, Heritage Programs served an estimated 38,750 people.

# Historical Preservation and Heritage Commission

**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. The data is from commission records.<sup>4</sup>

The commission’s objective 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.

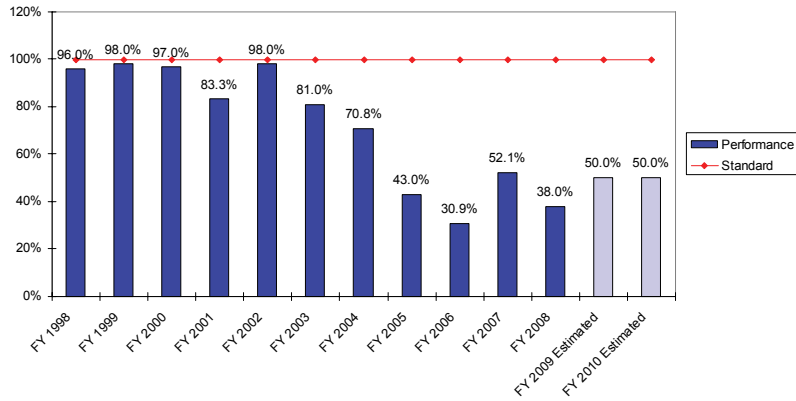
<sup>4</sup> In FY 2007, 1,067 responses were given within 15 days (79.7%); 1,278 responses were given within 30 days (95.5%); and 60 responses were given after 30 days (4.5%). In FY 2008, 667 responses were given within 15 days (57.0%); 1,078 responses were given within 30 (93%); 83 responses were given after 30 days (7.0%)

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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 homeowners of historic houses by reviewing applications for state tax credits. This performance indicator is a measure of the timeliness of the commission's application review. The indicator is the percentage of completed applications that are reviewed within thirty days.<sup>5</sup> The commission's objective is to review one hundred percent of tax credit applications within thirty business days of the completed application submission. The data is from commission records.

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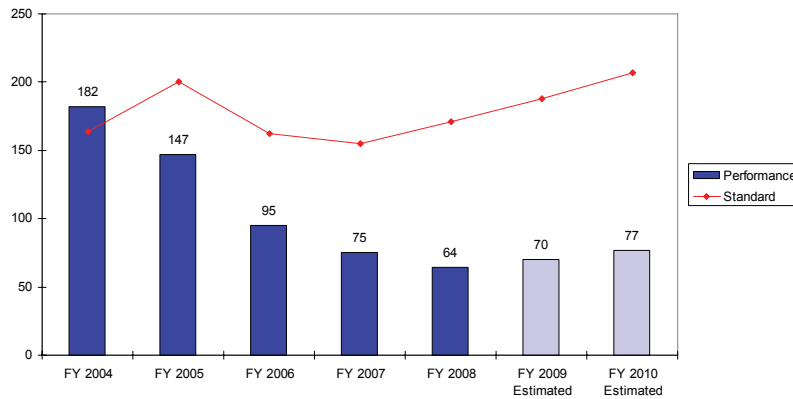
<sup>5</sup> In FY 2007, 49 investment tax credit applications were reviewed within thirty days; review of 45 applications exceeded thirty days. The Qualified Rehabilitation Expense of 29 projects given final certification was \$185 million; the value of 129 continuing projects was \$984.5 million. In FY 2008, 44 investment tax credit applications were reviewed within thirty days; review of 74 applications exceeded thirty days. The Qualified Rehabilitation Expense of 41 projects completed in SFY 2008 was \$181.6 million; the value of 82 continuing projects was \$1.057 billion.

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# Rhode Island Public Telecommunications Authority

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**Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs (Weekday Daytime)**  
(Figures are in thousands)



This indicator measures the average number of households viewing WSBE-TV/Rhode Island PBS programs on weekdays during the day during November, February, May, and July of each fiscal year. The measure is consistent with the station's mission of educating, informing, inspiring and entertaining. Measuring our performance is accomplished through an outside media research company (Nielsen), which measures markets by use of meters with some diary supplementation.

Meters are attached to all the TV sets within the households of the sample in the Providence-New Bedford market which contains approximately 624,000 television households. The meters gather TV ratings information on a daily basis. This information is used by local television stations, local cable systems, advertisers and their agencies to make programming decisions.

WSBE-TV broadcasts at a minimum of sixteen hours daily, 365 days a year. The overall average number of households that view WSBE-TV programming during the ratings period are measured on a weekly basis. Viewing time is broken down into three categories: weekday daytime (7:00 AM – 6:30 PM Monday – Friday), primetime (8:00 PM – 11:00 PM Monday – Saturday and 7:00 PM – 11:00 PM Sunday) and all day (7:00 AM – 1:00 AM Sunday – Saturday).

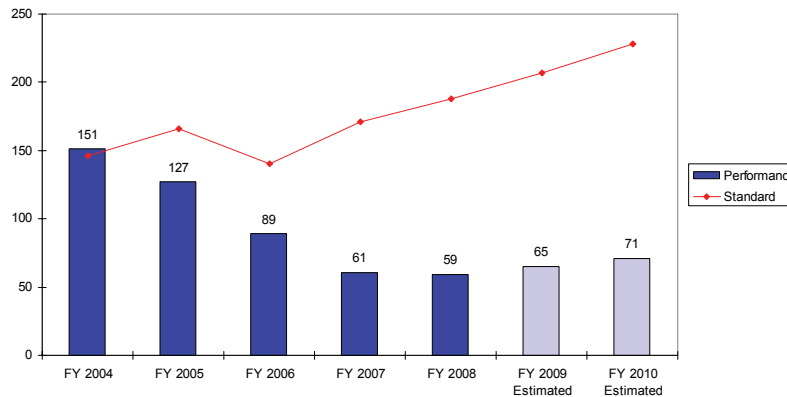
The objective is to increase the number of households viewing WSBE-TV/Rhode Island PBS to a number that reflects a 10 percent increase over the same ratings period for the prior year. Values for FY 2006 and FY 2007 reflect corrections of those previously reported.

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# Rhode Island Public Telecommunications Authority

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**Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs (Primetime)**  
(Figures are in thousands)



This indicator measures the average number of households viewing WSBE-TV/Rhode Island PBS programs during primetime during November, February, May, and July of each fiscal year. The measure is consistent with the station's mission of educating, informing, inspiring and entertaining. Measuring our performance is accomplished through an outside media research company (Nielsen), which measures markets by use of meters with some diary supplementation.

Meters are attached to all the TV sets within the households of the sample in the Providence-New Bedford market which contains approximately 624,000 television households. The meters gather TV ratings information on a daily basis. This information is used by local television stations, local cable systems, advertisers and their agencies to make programming decisions.

WSBE-TV broadcasts at a minimum of sixteen hours daily, 365 days a year. The overall average number of households that view WSBE-TV programming during the ratings period are measured on a weekly basis. Viewing time is broken down into three categories: weekday daytime (7:00 AM – 6:30 PM Monday – Friday), primetime (8:00 PM – 11:00 PM Monday – Saturday and 7:00 PM – 11:00 PM Sunday) and all day (7:00 AM – 1:00 AM Sunday – Saturday).

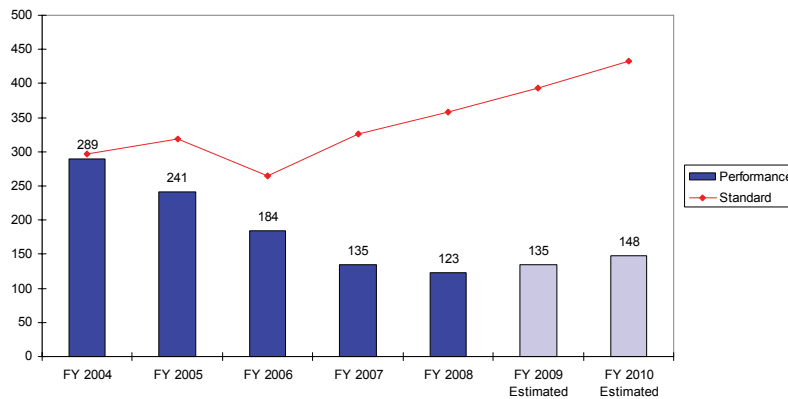
The objective is to increase the number of households viewing WSBE-TV/Rhode Island PBS to a number that reflects a 10 percent increase over the same ratings period for the prior year. Values for FY 2006 and FY 2007 reflect corrections of those previously reported.

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# Rhode Island Public Telecommunications Authority

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**Average Annual Household Viewership of WSBE-TV/Rhode Island  
PBS Programs (All Day)**  
(Figures are in thousands)



This indicator measures the average number of households viewing WSBE-TV/Rhode Island PBS programs throughout the day during November, February, May, and July of each fiscal year. The measure is consistent with the station's mission of educating, informing, inspiring and entertaining. Measuring our performance is accomplished through an outside media research company (Nielsen), which measures markets by use of meters with some diary supplementation.

Meters are attached to all the TV sets within the households of the sample in the Providence-New Bedford market which contains approximately 624,000 television households. The meters gather TV ratings information on a daily basis. This information is used by local television stations, local cable systems, advertisers and their agencies to make programming decisions.

WSBE-TV broadcasts at a minimum of sixteen hours daily, 365 days a year. The overall average number of households that view WSBE-TV programming during the ratings period are measured on a weekly basis. Viewing time is broken down into three categories: weekday daytime (7:00 AM – 6:30 PM Monday – Friday), primetime (8:00 PM – 11:00 PM Monday – Saturday and 7:00 PM – 11:00 PM Sunday) and all day (7:00 AM – 1:00 AM Sunday – Saturday).

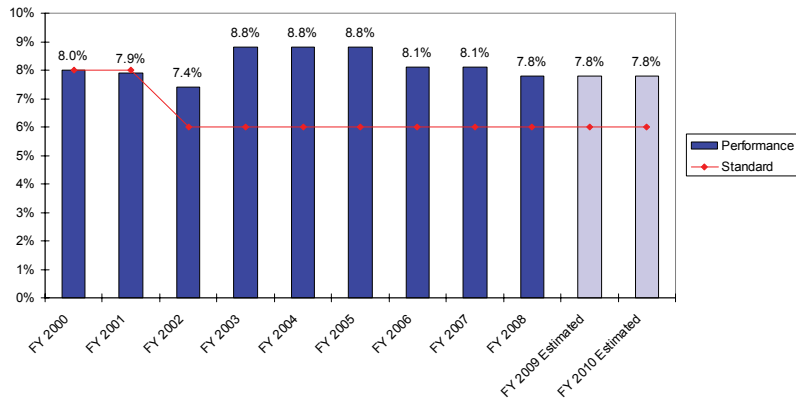
The objective is to increase the number of households viewing WSBE-TV/Rhode Island PBS to a number that reflects a 10 percent increase over the same ratings period for the prior year. Values for FY 2006 and FY 2007 reflect corrections of those previously reported.

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# Attorney General

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**Percentage of Cases Dismissed**



A lower percentage reflects better performance.

This performance indicator is a measure of the percentage of cases that are dismissed.<sup>1</sup> The Attorney General's Office has developed a more rigorous standard of review for criminal charging cases in the Case Intake Unit. By assigning more experienced senior level 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 measure indicates better performance. By applying stricter guideline procedures, unprosecutable cases will not be formally charged, resulting in fewer dismissals.

The standard had been six percent of cases dismissed. Beginning in FY 2005, the standard was changed to the agency's previous lowest percentage since FY 2002.

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<sup>1</sup> Data is based on Calendar Years. Data for FY 2008 is based on CY 2008 that is tracking at 7.7% through September. Data for FY 2009 and 2010 are based on projections of CY 2008.



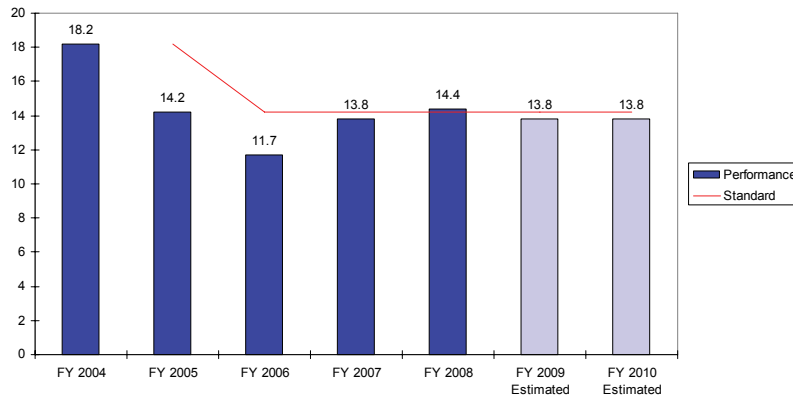
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# Department of Corrections

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## Institutional Corrections

### Violent Incidences per 100 Inmates in the Average Daily Population



This indicator measures the annual number of violent incidences by inmates on staff and/or other inmates per 100 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. <sup>1</sup>

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 is the lowest number of violence incidences per 100 inmates in the average daily population in a previous fiscal year. In FY 2006 changes in reporting procedures resulted in a deflated recording of actual incidences. These were corrected in subsequent years. The current objective of 14.2 is correct.

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<sup>1</sup> The department does not anticipate that the level reported in FY 2006 will be sustained due to the recent population expansion and the strain it places on support systems.

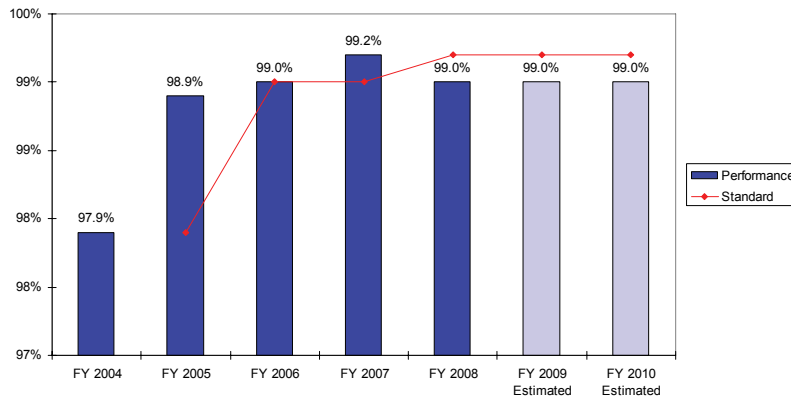
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# Department of Corrections

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## Institutional Corrections

### Percentage of Substance Abuse Treatment Program Completers Drug Free within Six Months of Completion



This indicator measures the percentage of incarcerated persons having completed a substance abuse treatment program who remain drug free within six months of completion of the program. It is a measure of the success of the substance abuse treatment program. “Drug-free” is determined by random, scheduled or “for cause” drug testing. We recognize that the success of the individual to remain drug free once in the community is by far more the important measure. However, such data capture is beyond our capacity at this time, and will have to await the deployment of system-wide research. We also recognize that a finding of “drug-free” in the facility also reflects the ability of the Department to keep illegal substances out of the facility, a safety and security measurement.

The standard is the previous highest percentage since FY 2004.

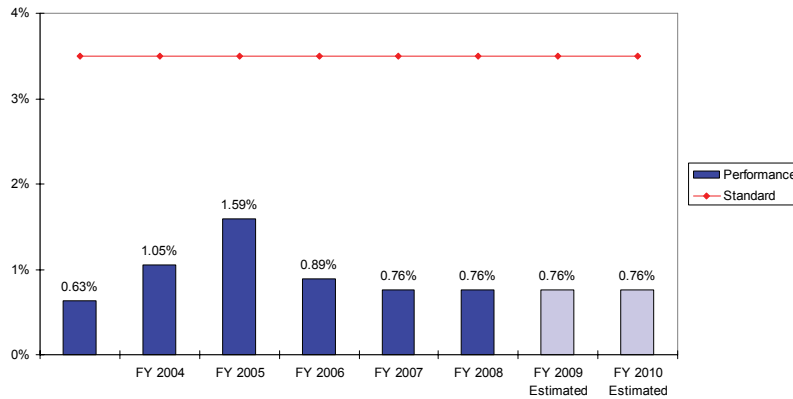
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# Department of Corrections

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## Institutional Corrections

### Percentage of Tests for Illegal Substances that are Positive



This indicator measures the percentage of illegal substance tests that are positive. Tests may be conducted at random, for cause, (i.e. person is suspected of having used a drug), or as a condition of treatment. Positive, for purpose of this analysis, is one in which the individual testing positive is subject to disciplinary action, i.e. the confirmed positive was not found to be attributed to a prescribed medication. This measurement indicates how successful the Department has been in keeping illegal substances out of the facilities, a safety and security objective. The data is for calendar years.<sup>2</sup>

The benchmark is the national average among state and federal correctional jurisdictions as presented in the 2002 Corrections Yearbook (most recent Yearbook) produced by the Criminal Justice Institute.

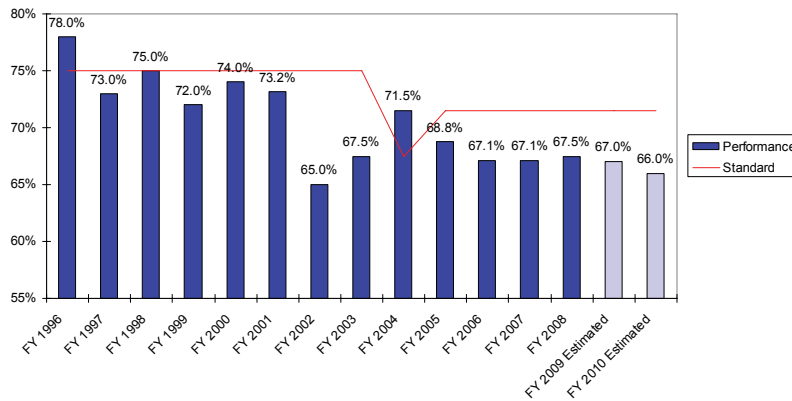
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<sup>2</sup> In order to display at least two years of actual data, CY 2005 and CY 2006 actual data is displayed under FY 2007 and FY 2008 respectively and projected data for CY 2007 and CY 2008 are displayed under FY 2008 and FY 2009 respectively.

# Department of Corrections

## Community Corrections

**Percentage of Closed Cases Successfully Completing Terms of Home Confinement or Electronic Monitoring Parole**



This indicator measures the number of offenders who complete their terms of home confinement or electronic monitoring parole 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 citizen.

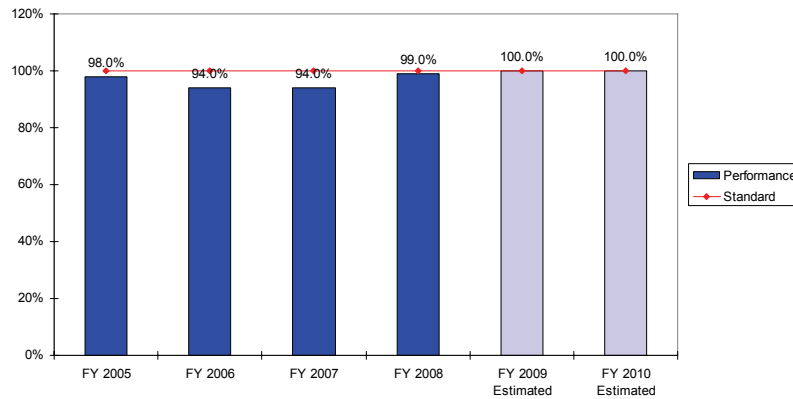
The standard had been seventy-five percent. The standard was changed in FY 2004 to the highest percentage in a completed fiscal year since FY 2003.

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# Judicial Department

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## Supreme Court Disposition Rate of Appeal Cases



This indicator measures the disposition rate of appeal cases annually. Total dispositions should equal or exceed new appeals each year in order for the court to stay current with the caseload. This measure is related to the Supreme Court's objective to dispose more appeal cases than docketed. Performance data is obtained from the Supreme Court statistical report. The data is reported on a calendar year basis.<sup>1</sup>

The objective is to have a disposition rate of one hundred percent.

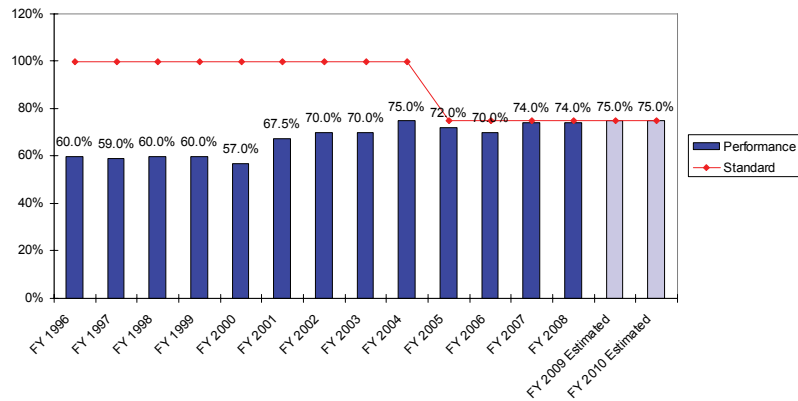
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<sup>1</sup> The data displayed under FY 2007 and FY 2008 are based on CY 2006 and CY 2007 actual data, respectively. The data displayed under FY 2009 and FY 2010 are projected data for CY 2008 and CY 2009, respectively.

# Judicial Department

## Superior Court

### Percentage of Felony Cases Annually Disposed of Within 180 Days



This indicator measures the percentage of felony cases disposed within 180 days of arraignment. 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. The data is reported on a calendar year basis.<sup>2</sup>

The objective is to increase the percentage of cases disposed within the stated 180 day, giving priority to cases involving a gun charge. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

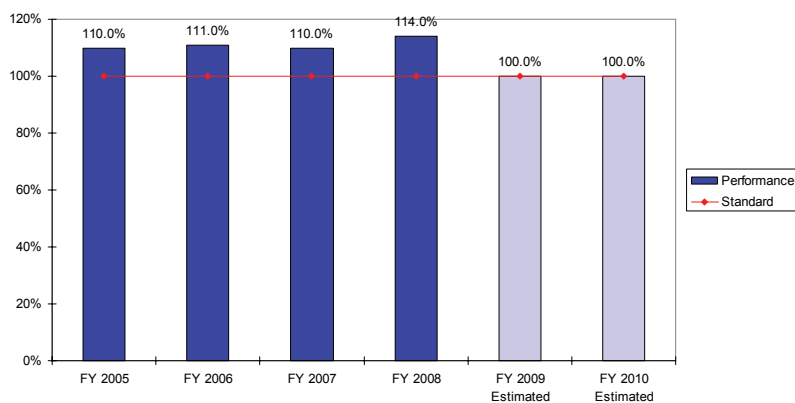
<sup>2</sup> The data displayed under FY 2007 and FY 2008 are based on CY 2006 and CY 2007 actual data, respectively. The data displayed under FY 2009 and FY 2010 are projected data for CY 2008 and CY 2009, respectively

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# Judicial Department

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## Superior Court Disposition Rate of Civil Cases



This indicator measures the disposition rate of civil cases assigned 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. This measure is related to the Superior Court's objective to dispose more assigned civil cases than added. Performance data is obtained from the Superior Court statistical report. The data is reported on a calendar year basis.<sup>3</sup>

The objective is to have a disposition rate of one hundred percent.

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<sup>3</sup> The data displayed under FY 2007 and FY 2008 are based on CY 2006 and CY 2007 actual data, respectively. The data displayed under FY 2009 and FY 2010 are projected data for CY 2008 and CY 2009, respectively.

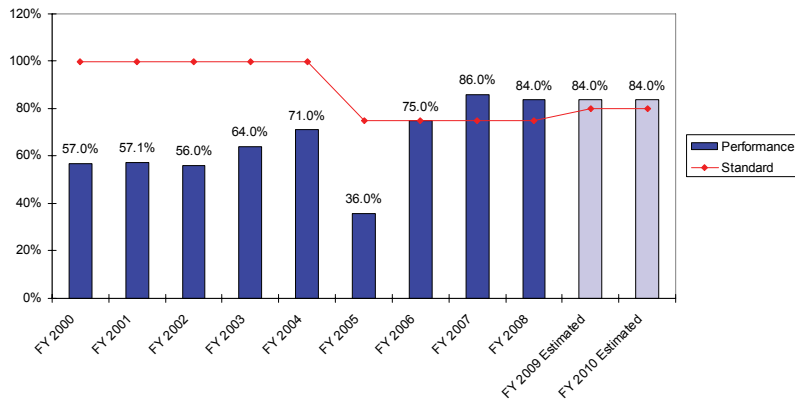
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# Judicial Department

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## Family Court

**Percentage of Wayward/Delinquent Cases Suitable for Non-Judicial Processing Diverted or Referred to Court Within 45 Days**



This indicator measures the percentage of cases suitable for non-judicial processing diverted within 45 days of filing. The Family Court has a Juvenile Services Unit wherein the cases of juvenile, first-time offenders who have committed less serious offenses are handled outside of court with no arraignment. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to handle cases within its jurisdiction in a timely manner. The data reported is calendar year data.<sup>4</sup>

Related to this indicator, Family Court was troubled by the calendar year 2004 'actual' number of 36 percent (FY 2005). As a result, Family Court examined both the protocols and procedures in place for reviewing and processing wayward/delinquent cases. To address the situation, the court established an internal case flow system wherein time lines were established at each stage in the process. In addition, the process is now case managed and reviewed by the administration to ensure timeliness. Furthermore, the administration reassigned staff, filled vacant positions, and assigned case management tasks in an effort to comply with the established time standard.

The objective is to increase the percentage of suitable wayward/delinquent cases diverted within the stated 45 day guideline. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

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<sup>4</sup> The data displayed under FY 2007 and FY 2008 are based on CY 2006 and CY 2007 actual data, respectively. The data displayed under FY 2009 and FY 2010 are projected data for CY 2008 and CY 2009, respectively.



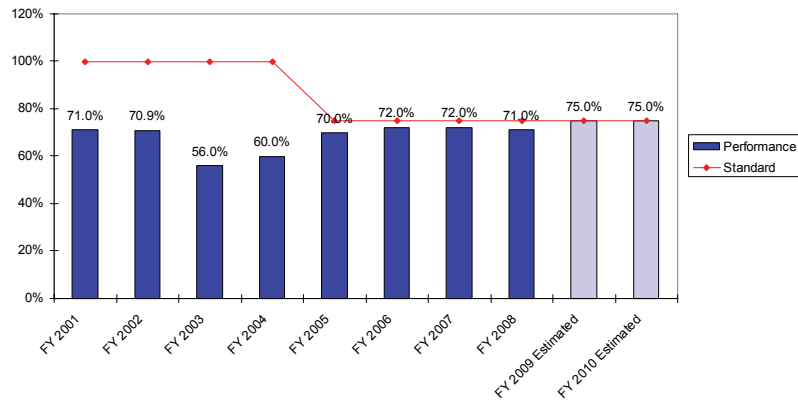
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# Judicial Department

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## Family Court

**Percentage of Wayward/Delinquent Cases Requiring Court Involvement Adjudicated Within 180 Days**



This indicator measures the percentage of cases requiring court involvement adjudicated within 180 days of filing. 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. The data reported is calendar year data.<sup>5</sup>

The objective is to increase the percentage of cases, requiring court involvement, adjudicated within the 180 day guideline. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

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<sup>5</sup> The data displayed under FY 2007 and FY 2008 are based on CY 2006 and CY 2007 actual data, respectively. The data displayed under FY 2009 and FY 2010 are projected data for CY 2008 and CY 2009, respectively.

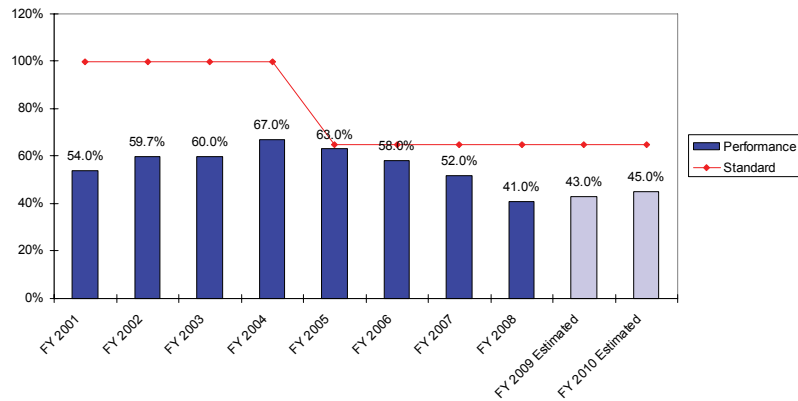
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# Judicial Department

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## Family Court

**Percentage of Dependency/Neglect/Abuse Cases Adjudicated Within 180 Days of Filing**



This indicator measures the percentage of dependency/neglect/abuse cases requiring court involvement that are adjudicated within 180 days of filing. 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. The data reported is calendar year data.<sup>6</sup>

The objective is increase the percentage of dependency/neglect/abuse petitions adjudicated within the stated 180 day guideline. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

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<sup>6</sup> The data displayed under FY 2007 and FY 2008 are based on CY 2006 and CY 2007 actual data, respectively. The data displayed under FY 2009 and FY 2010 are projected data for CY 2008 and CY 2009, respectively.

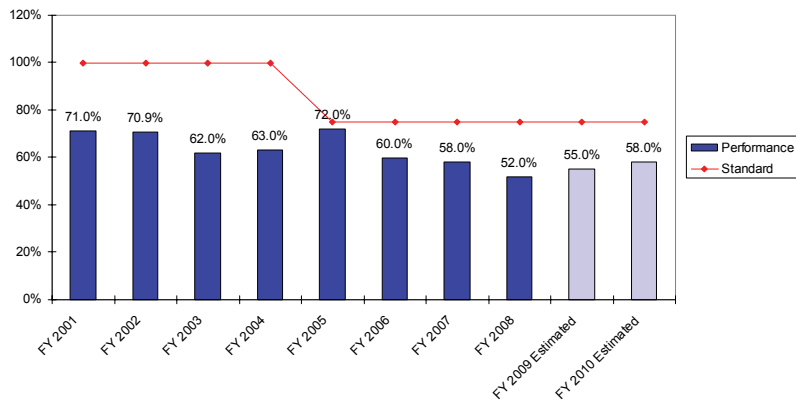
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# Judicial Department

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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. 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. The data reported is calendar year data.<sup>7</sup>

The objective is to increase the percentage of termination of parental rights petitions adjudicated within the stated 180 day guideline. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

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<sup>7</sup> The data displayed under FY 2007 and FY 2008 are based on CY 2006 and CY 2007 actual data, respectively. The data displayed under FY 2009 and FY 2010 are projected data for CY 2008 and CY 2009, respectively.

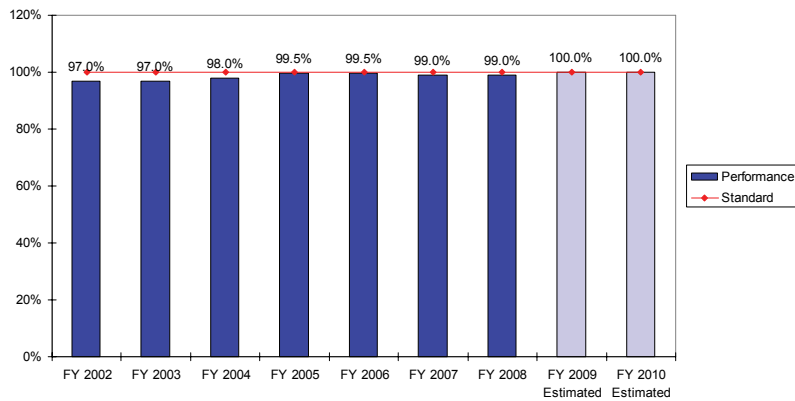
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# Judicial Department

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## Family Court

### Percentage of Divorce Cases Disposed of Within 365 Days



This indicator measures the percentage of divorce cases disposed within 365 days. 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. The data reported is calendar year data.<sup>8</sup>

The objective is to increase the percentage of divorce cases disposed within the stated 365 day guideline.

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<sup>8</sup> The data displayed under FY 2007 and FY 2008 are based on CY 2006 and CY 2007 actual data, respectively. The data displayed under FY 2009 and FY 2010 are projected data for CY 2008 and CY 2009, respectively.

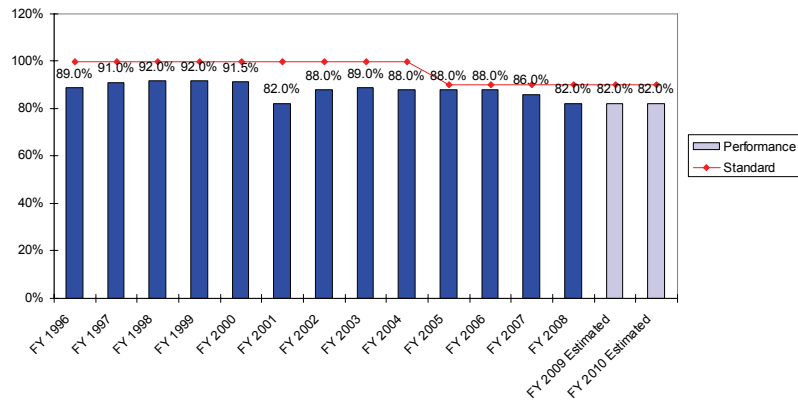
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# Judicial Department

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## District Court

### Percentage of Misdemeanor Cases Disposed of Within 60 Days



This indicator measures the percentage of misdemeanor cases disposed within 60 days of filing. This measure is related to the District Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. Performance data is obtained from the District Court statistics. The data reported is calendar year data.<sup>9</sup>

The objective is to increase the percentage of misdemeanor cases disposed within 60 days. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

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<sup>9</sup> The data displayed under FY 2007 and FY 2008 are based on CY 2006 and CY 2007 actual data, respectively. The data displayed under FY 2009 and FY 2010 are projected data for CY 2008 and CY 2009, respectively.

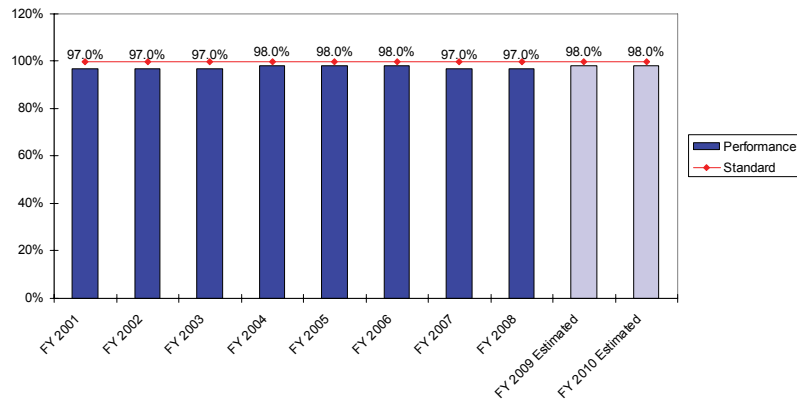
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# Judicial Department

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## Traffic Tribunal

### Percentage of Summons Disposed Within 60 Days



This indicator measures the percentage of traffic summonses disposed within 60 days. 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. The data reported is calendar year data.<sup>10</sup>

The objective is to increase the percentage of traffic summonses disposed within the stated 60 day guideline.

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<sup>10</sup> The data displayed under FY 2007 and FY 2008 are based on CY 2006 and CY 2007 actual data, respectively. The data displayed under FY 2009 and FY 2010 are projected data for CY 2008 and CY 2009, respectively.

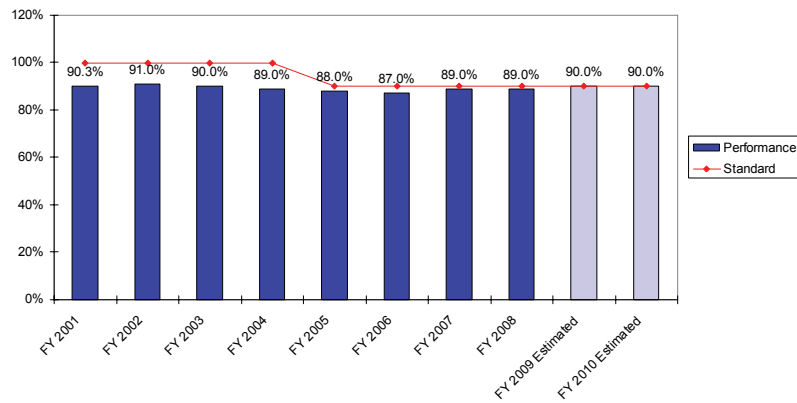
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# Judicial Department

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## Workers' Compensation Court

### Percentage of Workers' Compensation Cases that are Disposed of at Pretrial Within 90 Days



This indicator measures the percentage of workers' compensation claims disposed of at pretrial within 90 days of filing. 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. The data reported is calendar year data.<sup>11</sup>

The objective is to increase the percentage of cases disposed at pretrial within the stated 90 day guideline. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

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<sup>11</sup> The data displayed under FY 2007 and FY 2008 are based on CY 2006 and CY 2007 actual data, respectively. The data displayed under FY 2009 and FY 2010 are projected data for CY 2008 and CY 2009, respectively.

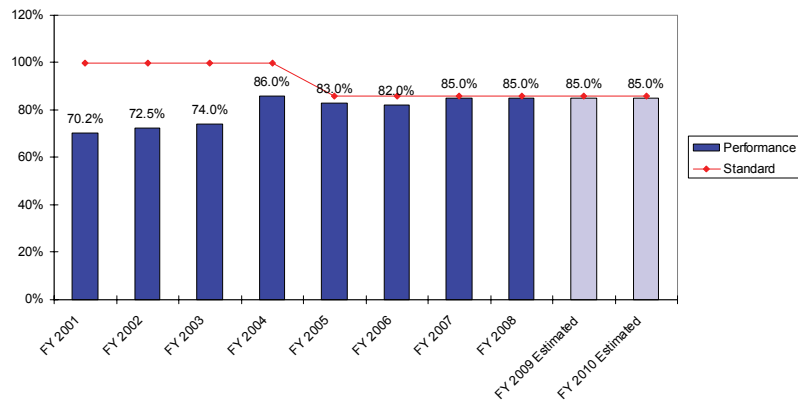
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# Judicial Department

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## Workers' Compensation Court

### Percentage of Workers' Compensation Cases that are Disposed of at Trial Within 360 Days



This indicator measures the percentage of workers' compensation cases disposed of at trial within 360 days of filing. 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. The data reported is calendar year data.<sup>12</sup>

The objective is to increase the percentage of cases disposed of at trial within 360 days of filing. The courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

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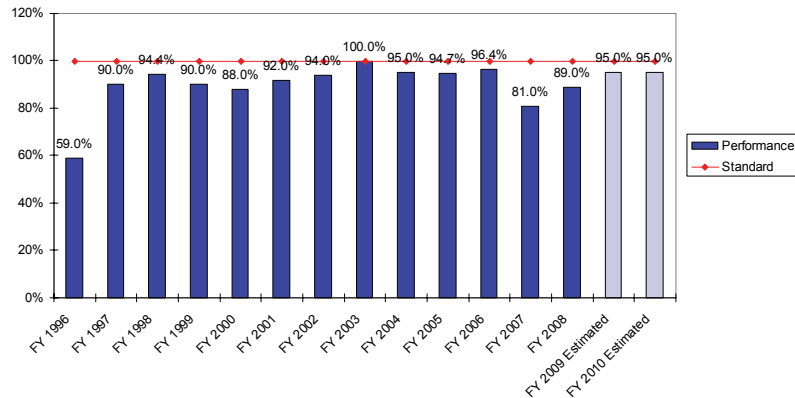
<sup>12</sup> The data displayed under FY 2007 and FY 2008 are based on CY 2006 and CY 2007 actual data, respectively. The data displayed under FY 2009 and FY 2010 are projected data for CY 2008 and CY 2009, respectively.



# Judicial Department

## Commission on Judicial Tenure and Discipline

### Percentage of Verified Complaints Disposed of Within 90 Days of Docketing



This indicator is a measure of the percentage of cases closed during a fiscal year that were disposed within 90 days of docketing. Performance data are obtained from the commission's statistical reports of cases filed through June 30, 2008, 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 in a timely manner.

Commission records for the past five fiscal years indicate that the average verified complaint is closed within fifty-one days of docketing. The median for these years is 45 days. It is reasonable to assume that a verified complaint should be closed within 90 days. The objective is to dispose of one hundred percent of the verified complaints within 90 days.

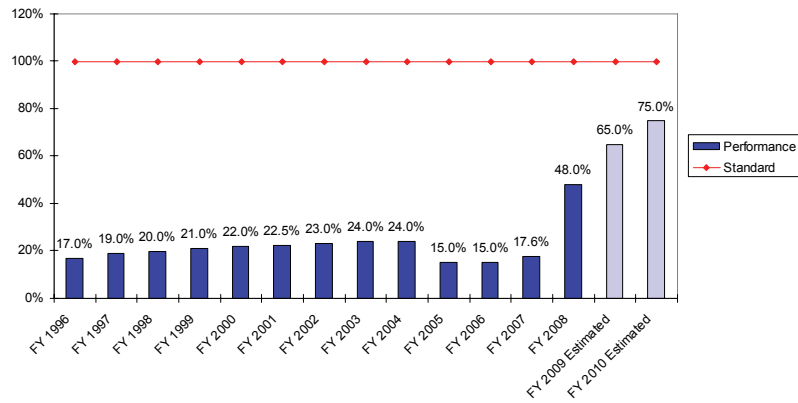
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# Military Staff

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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 inspection criteria in the state fire code, as a percentage of the total number of facilities.<sup>1</sup> 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 objective is to have one hundred percent of the facilities meeting the standards.

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<sup>1</sup> A smaller compliance rate beginning in FY 2005 is due to updated state codes.

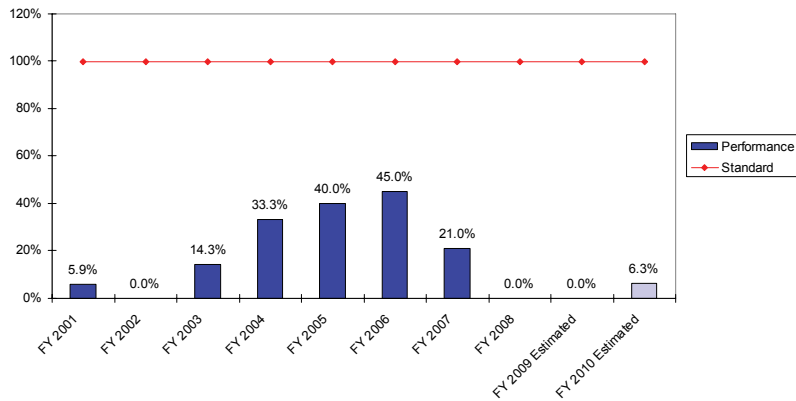
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# Military Staff

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## National Guard

**Percentage of Army National Guard Facilities that Meet or Exceed Army Standards**



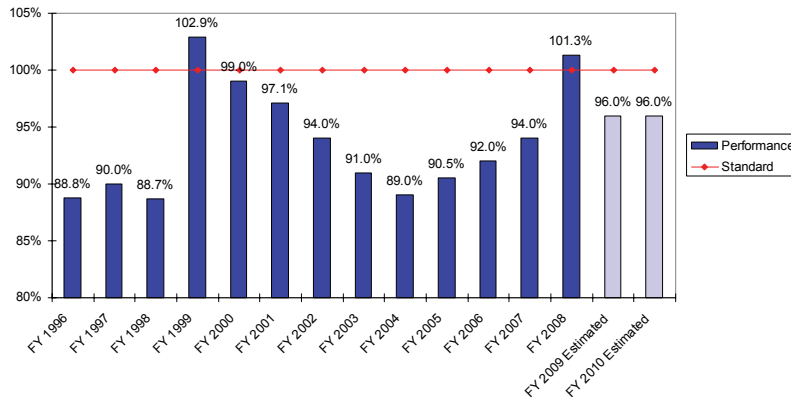
This measure indicates the number of Army National Guard Armories that meet or exceed inspection criteria in the Installation Status Report, as a percentage of the total number of facilities. The purpose of the inspections is to determine usability for training units for their state and federal mission. Inspected are the facility grounds, parking, building exterior, lobby, administrative areas, toilets, showers, locker rooms, and utilities. Also inspected are arms rooms, kitchens, storage rooms, classrooms, assembly halls, loading docks, and vehicle maintenance bays, if present. The measure relates to the Military Staff's responsibility to house and train National Guard units in safe and effective facilities.

The National Guard Bureau, Installations Division sets the inspection standards for Army National Guard armories. The objective is to have one hundred percent of the facilities meeting the standards.

# Military Staff

## National Guard

### Percentage of Authorized Strength (Air National Guard)



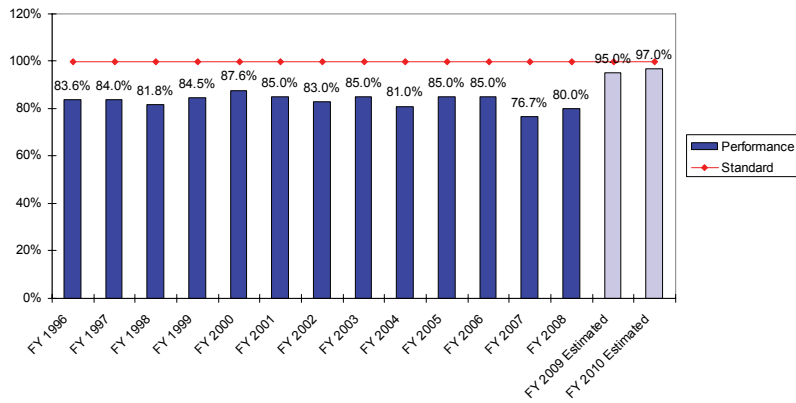
This measure indicates the number of Air National Guard personnel in Rhode Island, as a percentage of the total authorized strength set by the Air Force and National Guard Bureau. This measure relates to the agency's stated objective to train and prepare its members to support active forces in the defense of the nation and to provide peacetime responses to state emergencies. Maintaining full strength ensures readiness and effectiveness in the event of war, emergency or disaster.

The authorized strength for Rhode Island changes annually. The objective of the Air National Guard's recruiting and retention efforts is to be at 100 percent of authorized strength.

# Military Staff

## National Guard

Percentage of Authorized Strength (Army National Guard)



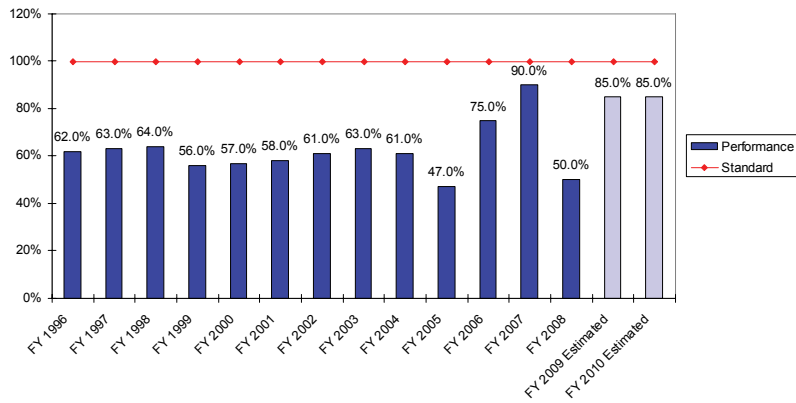
This measure indicates the number of Army National Guard personnel in Rhode Island, as a percentage of the total authorized strength set by the Department of the Army and National Guard Bureau. This measure relates to the agency's stated objective to train and prepare its members to support active forces in the defense of the nation and to provide responses to state emergencies. Maintaining full strength ensures readiness and effectiveness in the event of war, emergency or disaster.

The authorized strength for Rhode Island changes annually. The objective of the Army National Guard's recruiting and retention efforts is to be at 100 percent of authorized strength.

# Military Staff

## 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.<sup>2</sup>

The objective is to have one hundred percent of the stations functional and responding.

<sup>2</sup> Training issues emerged in FY 2005 as Emergency Management switched to new radios.

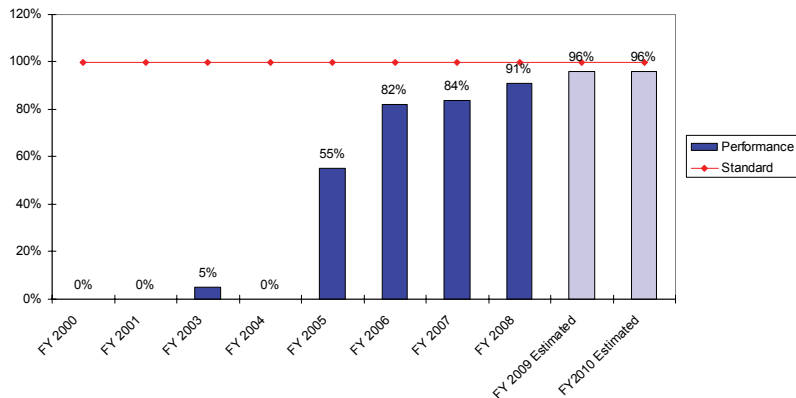
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# Department of Public Safety

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## Central Management/Public Safety Grant Administration Office

### 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 to be entered into the RMS of local police departments for automatic electronic transfer 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 rap sheet" 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 objective is to have one hundred percent of state and municipal police departments with Records Management Systems interfaced with Justice Link.

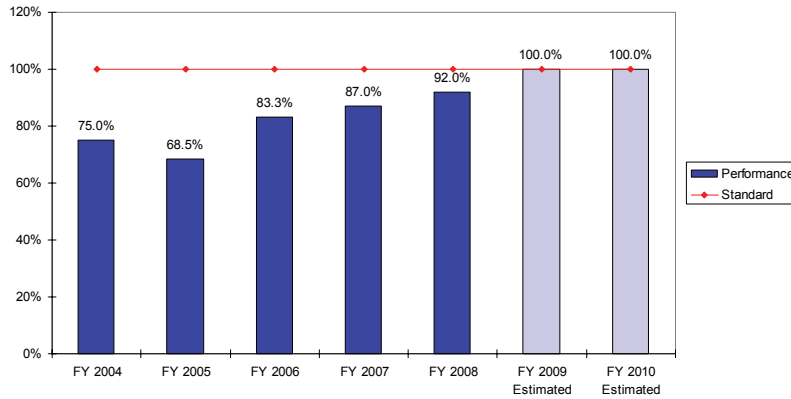
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# Department of Public Safety

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## Central Management/Public Safety Grant Administration Office

### Percentage of Noncompetitive Formula Grant Applications Provided An Official Response Within Five Business Days of Completed Application



Note: the standard was raised from ten to five days in 2004

This indicator measures the efficiency of the grant administration process for noncompetitive formula grants. It is a measure of the time it takes for the grant administrator to process the grant application from receipt of a completed application to the notification of grant award. Noncompetitive formula grants include Byrne Memorial grants, STOP Violence Against Women Act grants.

There are no requests for proposals for these noncompetitive grants as programming is predetermined by formula. Specific funding plans are presented to the commission's steering committee for advice and consent. Upon the Steering Committee's approval, the grant administrator seeks policy board approval for the funding plan. All applications are date stamped upon receipt.

The standard is that one hundred percent of noncompetitive formula grant applicants be provided with an official award within five business days of receipt of a completed application.



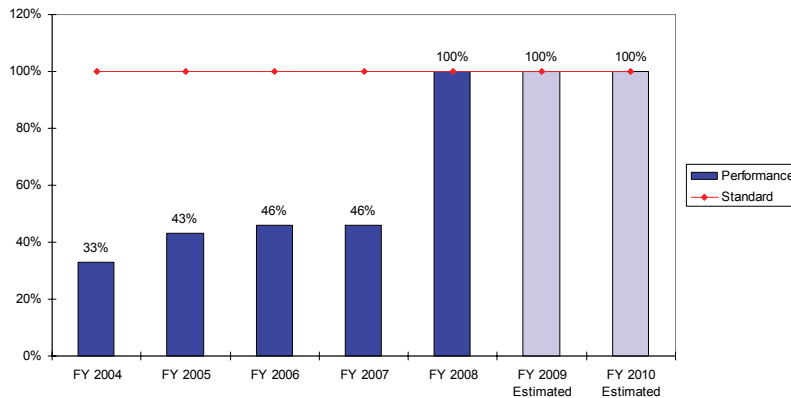
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# Department of Public Safety

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## Central Management/Public Safety Grant Administration Office

### Percentage of Competitive Grant Applicants Provided An Official Response within 75 Business Days of Completed Application Date



This indicator measures the efficiency of the grant administration process for competitive grants. Requests for proposals are advertised for such competitive grants as Neighborhood Crime Prevention Act grants, Juvenile Justice and Delinquency Prevention Act Formula grants, Title V grants, Challenge grants; and the Victims of Crime Act Victims' Assistance grants.

Completed applications are reviewed and rated by the commission's advisory committee, which recommends agencies to receive funding to the policy board. Grant administrators inform agencies not recommended for funding at least two weeks before the policy board meets to allow these agencies to appeal to the policy board. The policy board reviews and normally approves the advisory committee's grant funding recommendations. The grant administrator then prepares final letters to unsuccessful applicants and award documents and letters to successful applicants.

The standard is that one hundred percent of agencies are notified within seventy-five business days of the submission of a completed application.

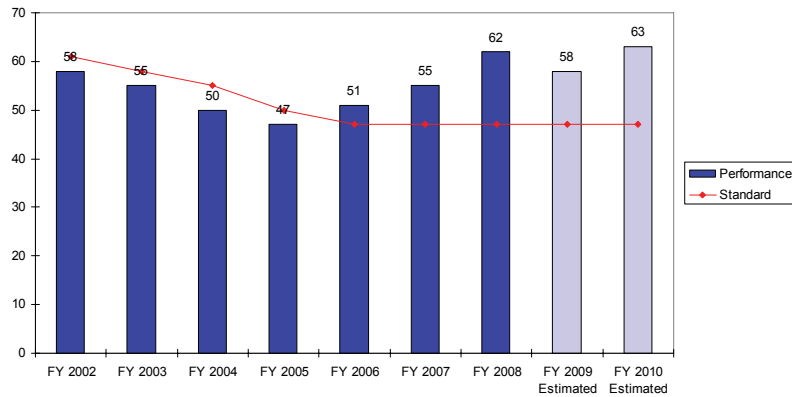
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# Department of Public Safety

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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



Lower numbers of seconds indicate better performance  
The number of seconds is increasing due to more information being processed per call.

This indicator is a measure of the timeliness of wireless call transfers to correct responding agencies.<sup>1</sup> 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 random sample of fifty wireless calls.<sup>2</sup>

The standard is the lowest number of seconds in a previous fiscal year since FY 2002.

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<sup>1</sup> With the geo-coding process (taking photos of every building and assigning coordinates to it) nearly complete, more wireless calls are being received which is causing an increase in the call transfer time.

<sup>2</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. The number of seconds is increasing due to more information being processed per call.

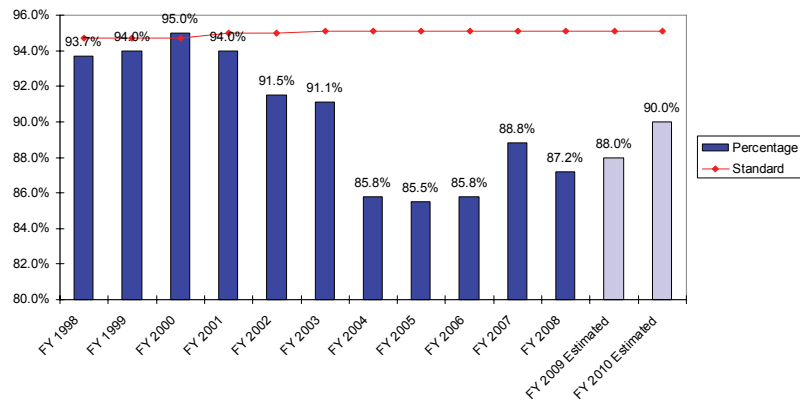
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# Department of Public Safety

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## Fire Marshal's Office

### 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 incendiary, accidental, or undetermined.

The standard is the highest fire determination rate in a previous year since FY 1997, with the goal of increasing the fire determination rate from year to year.

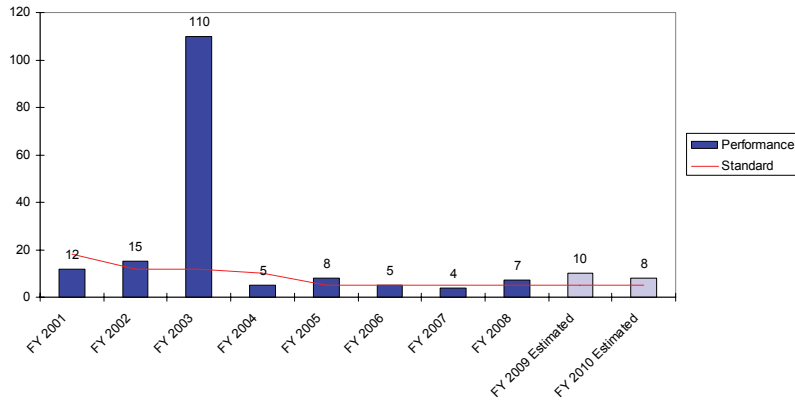
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# Department of Public Safety

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## Fire Marshal's Office

### Fire Fatalities in Rhode Island



The FY 2003 data reflects the 100 lives lost in the Station fire.

This indicator measures the annual number of deaths due to fire in Rhode Island.<sup>3</sup> The Fire Safety Code Board of Appeal and Review contributes to the prevention of fire fatalities by updating the state's fire code. The Fire Marshal affects prevention of fire related deaths by inspection and enforcement of the fire code.

The goal of the Fire Safety Code Board of Appeal and Review and the Rhode Island State Fire Marshal is to have zero fire related deaths. Both agencies have set their objective, however, as the lowest number of fire related deaths in a previous year as being more realistically achievable.

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<sup>3</sup> Suicide deaths are not included.

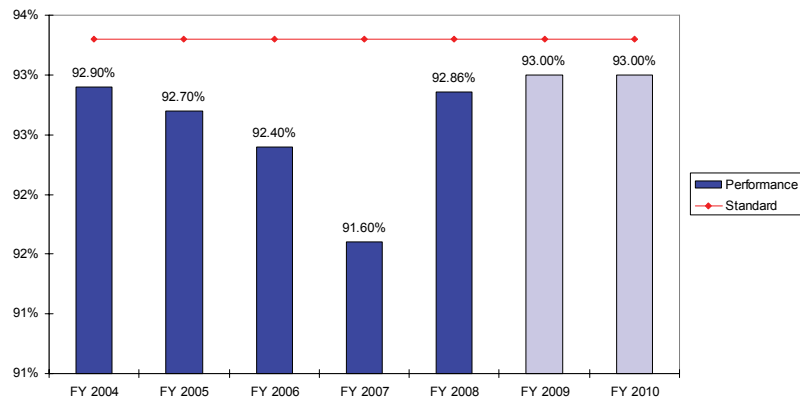
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# Department of Public Safety

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## Municipal Police Training Academy

### Grade Point Average for Recruit Classes



Grade point average is a measure of the academic performance of the classes of recruits at the academy.<sup>4</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 programs. 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 since FY 1997.

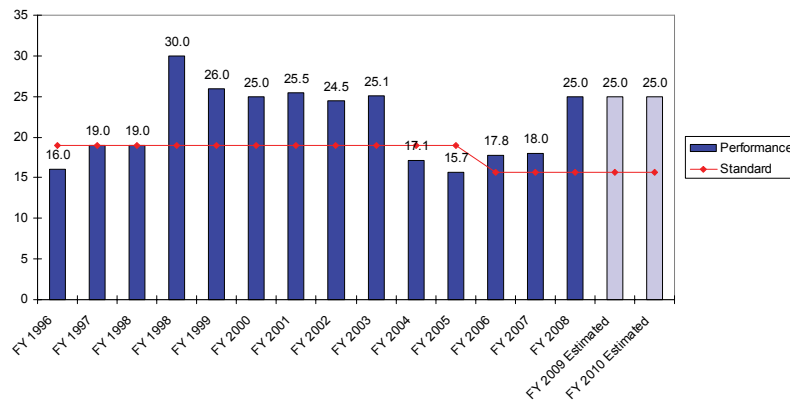
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<sup>4</sup> Grades are assigned for approximately two-thirds of the courses offered by the Academy. The remaining courses are taken on a pass/fail basis.

# Department of Public Safety

## Rhode Island State Police

**Number of Commercial Motor Vehicles and/or Drivers Placed Out of Service for every 100 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 vehicles and/or drivers taken out of service compared to vehicles inspected. This measure is related to the agency's stated function of enforcing motor vehicle laws. A lower number indicates increased program effectiveness. The data is obtained from the Rhode Island State Police.

The standard had been the number of safety violations for every 100 vehicles inspected in 1995. Beginning in FY 2006, the standard was changed to the lowest number in a previous fiscal year, using 2005 as the baseline.

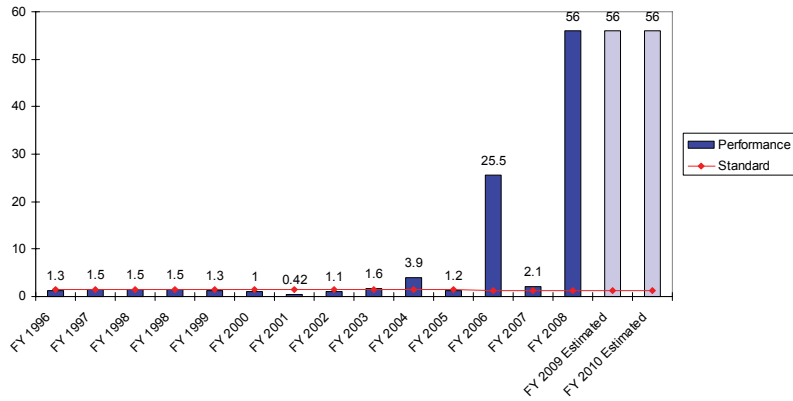
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# Department of Public Safety

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## Rhode Island State Police

### Overweight Violations per 100 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. A lower number indicates increased program effectiveness. The dramatic increase in FY 2008 and forecast for the present and coming fiscal years is attributed to the Pawtucket River Bridge detail that is expected to continue until that bridge is replaced. The data is obtained from the Rhode Island State Police

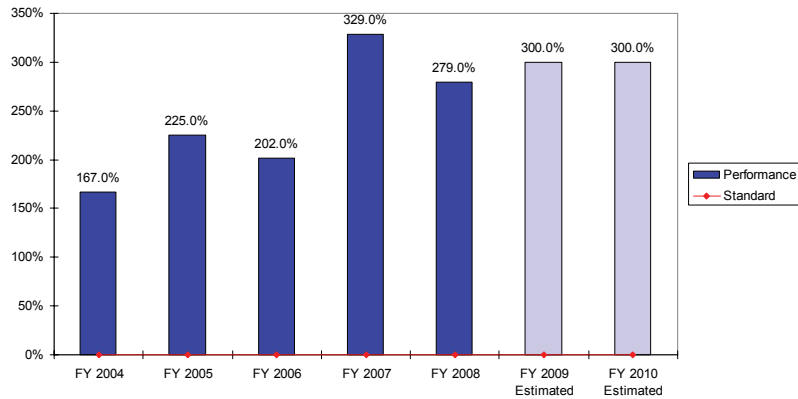
The standard had been the number of overweight violations for every 100 vehicles weighed in 1995. This standard has been changed, beginning in FY 2006, to the lowest number in a previous fiscal year using 2005 as a baseline.

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# Office of the Public Defender

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**Percentage by which Attorney Caseload Exceeds National Standard for Misdemeanors**



Standard is zero percent.

Attorney caseload is a surrogate indicator of the quality of indigent legal representation provided. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for misdemeanors.<sup>1</sup> The lower the percentage, the closer the indicator is to the goal.<sup>2</sup> Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard. Realistically, however, such a reduction would require an increase in attorneys available to represent clients.<sup>3</sup>

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.

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<sup>1</sup> Statewide, nine attorneys share responsibility for direct misdemeanor representation. Of those, only two are full-time. Three others handle a combination of misdemeanors and misdemeanor violation of probations (devoting anywhere from 25% to 67% of their time to the former, and 25% to 33% of their time to the latter). The time of these nine attorneys translates roughly into a functional FTE of 6.0. In FY 2008, out of 9,687 closed misdemeanors, 9,022 were handled to disposition by the functional equivalent of six attorneys - an average misdemeanor-disposed caseload of 1,517 cases/year - down from 1,714 cases/year in FY 2007, but up from 1,208 cases/year in 2006. This is a caseload that exceeds the national standards by 279 percent and, indeed, is nearly *four times* the national standard misdemeanor caseload.

<sup>2</sup> In FY 2005, attorney caseload increased with Public Defender participation in the arraignment intervention program. This program involves defendants who, more than likely, disposed of their cases unrepresented in the past.

<sup>3</sup> Referrals increased from FY 2007 to FY 2008 from 10,482 misdemeanors to 10,865.

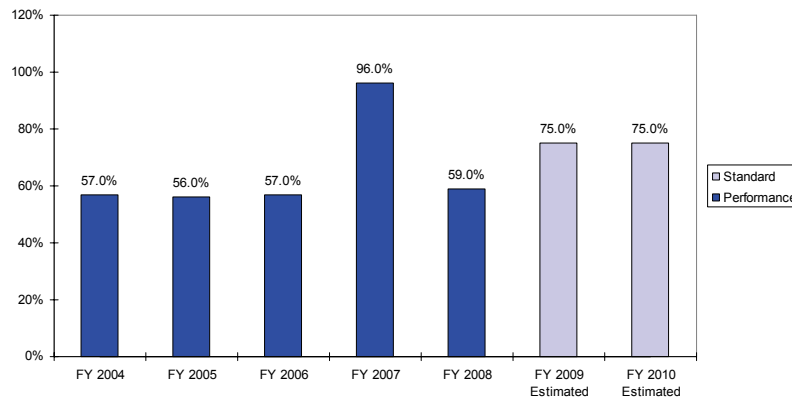


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# Office of the Public Defender

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**Percentage by which Attorney Caseload Exceeds National Standards for Felonies**



Standard is zero percent.

Attorney caseload is a surrogate indicator of the quality of indigent legal representation provided. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for felonies.<sup>4</sup> The lower the percentage the closer the indicator is to the goal. Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard. Realistically, however, such a reduction would require an increase in attorneys available to represent clients.

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.

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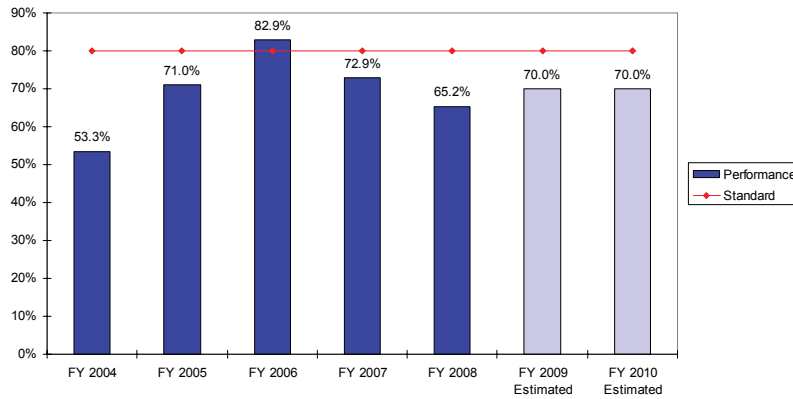
<sup>4</sup> The number of felonies disposed by the Public Defender fell in FY 2008, compared to FY 2007. Of 4,766 felonies in which public defender attorneys entered appearances 3,705 were handled to disposition. The amount of attorney-time devoted to direct felonies was equivalent to about 15.5 attorneys. The average disposed-felony caseload in FY 2006 was 235 cases/attorney and 294 cases/attorney in FY 2007; in FY 2008, it fell to 239. The 89 cases *above* the national standard equates to a caseload that exceeds national standards by 96 percent. *It should be noted, however, that 15.5 attorneys is a theoretical rather than actual number; and does not take account of vacancies or leaves of absence, which can be for extended periods.*

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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.<sup>5</sup>

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.

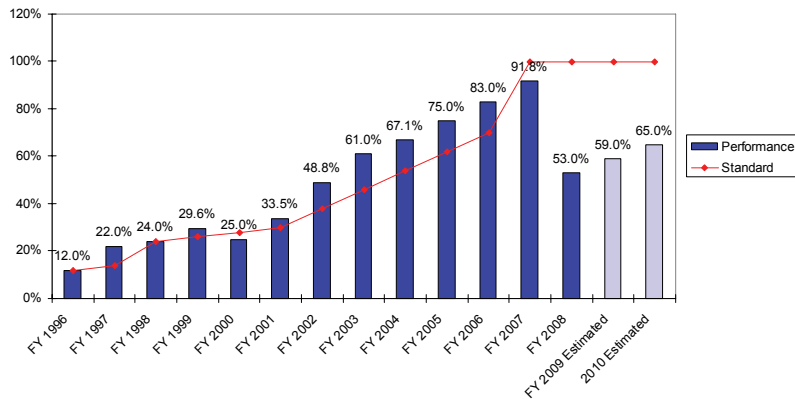
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<sup>5</sup> For the third straight year, all attorneys attended at least one agency-sponsored CLE course. The absolute number of attorneys meeting the total CLE requirement of 10.0 hours dropped slightly in FY 2008 from 28 to 27, although percentage of staff remained about the same. For the second year in a row, however, both the absolute number and percentage of attorneys meeting 80% of the CLE requirement –which is the goal – declined significantly.

# Department of Environmental Management

## Bureau of Natural Resources

### Cumulative Percentage of Land Acquisition Goal of 17,850 Acres Actually Acquired



Land acquisitions protect valuable resources, natural habitat, recreational open space and 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 the 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 of the minimum 35,000 acres that should be protected over the next twenty-five years, 17,850 acres should be protected by the state. 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 standard had been to increase the percentage by eight percent annually. The standard, however, was raised beginning in FY 2007 to acquire one hundred percent of the 17,850 acre goal.<sup>1</sup>

<sup>1</sup> Achieving 100 percent of the Greenways Plan goal of 17,850 acres protected by the state will not achieve the Department goals of protecting critical forest and farmland and supporting local land acquisition, which will add approximately 18,000 acres to the original goal of 17,850 acres. This measure may be modified in the future to take the Department's larger goal into account.

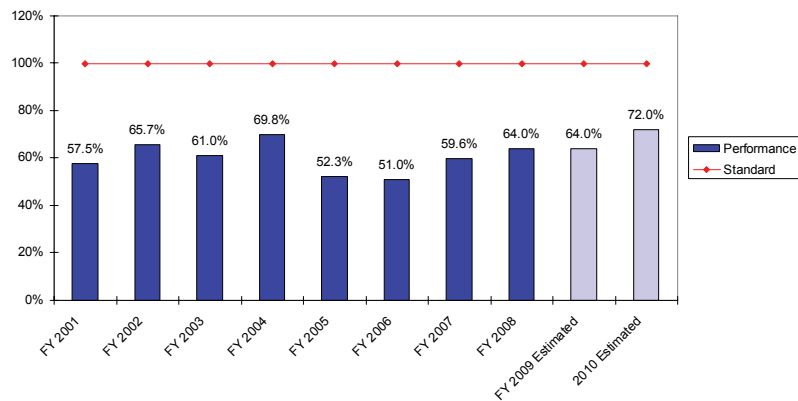
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# Department of Environmental Management

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## Bureau of Natural Resources

### Quahog Biomass in Metric Tons as a Percentage of Biomass Required for Stock to be Self-Sustaining



This indicator measures the existing quahog stock in Rhode Island as a percentage of the level at which the stock would be able to sustain itself. Quahogs have been over fished and the department works to rebuild the population through several methods, including purchasing seed clams from hatcheries and placing them in appropriate areas; transplanting quahogs from closed areas to conditional areas where they can cleanse themselves through filter feeding and quahogging can be controlled; and limiting the number of commercial licenses and the volume allowed per commercial and recreational shell fisherman per day.

Rhode Island's marine fisheries support a wide range of participants both commercial and recreational. Over 4,500 commercial fishing licenses are issued annually. Groundfish, shellfish and lobster have traditionally been the mainstay of the Rhode Island fishing industry, but all have been overfished to varying degrees. The challenge to fisheries managers is to restore these stocks to healthy (sustainable) levels by eliminating overfishing while minimizing impacts on fishermen.

The department seeks to reduce fishing of the overfished quahogs to the stock level corresponding to maximum sustainable yield within ten years of the adoption of the *Narragansett Bay Quahog Management Plan*, published in October 1999.

The standard is to have the quahog biomass at one hundred percent of the self-sustaining level of 35,672 metric tons.<sup>2</sup>

This measure reflects the number of products, plants and animals inspected for statutory compliance with label guarantees, effectiveness, safety of use, contamination and disease control. Sampling and inspections include pesticides, nitrates, BMPs, water, birds, mosquitoes, fertilizers, feeds, limes, fruit tree moths, leaf beetles, Apple moths, mammals (for rabies, chronic wasting disease, Johnes disease, Brucellosis and Tuberculosis) and insect damage on nursery stock.

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<sup>2</sup> The estimated self-sustaining level has been changed from 33,672 to 35,672 metric tons.

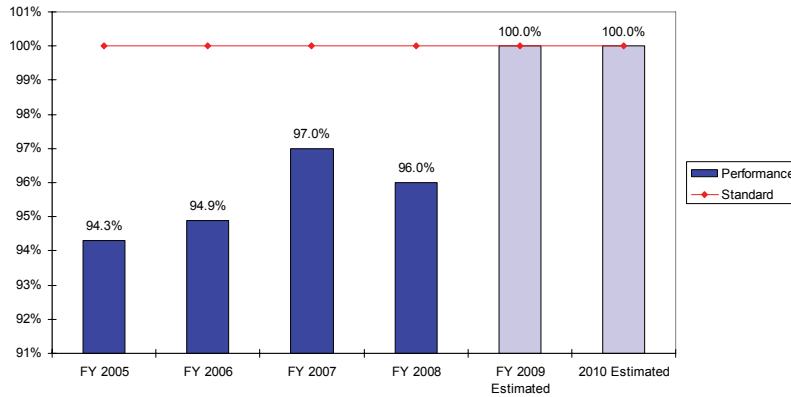
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# Department of Environmental Management

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## Bureau of Natural Resources

### Percentage of Rhode Island Agricultural Samples Meeting State and Federal Standards



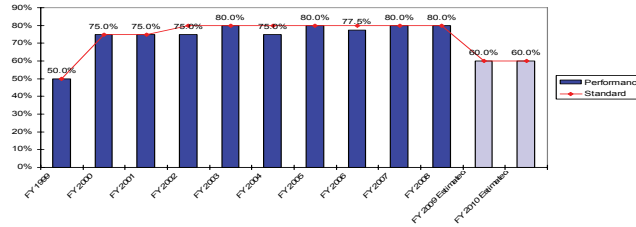
The economic value of agriculture in Rhode Island is estimated to be more than \$100 million per year. Agricultural products and practices can adversely affect human health as well the state's economy. The Department regulates aspects of animal health to control diseases that affect livestock and ones that can spread from animals to people. Pesticides laws protect people from poisoning and prevent environmental degradation. The farm ecology unit works with farmers to ensure that farming practices do not negatively affect the state's wetland and groundwater resources. The Department also inspects plant nursery stock for diseases.

The objective is to maintain or increase the percentage of inspections and samples that are meeting standards.

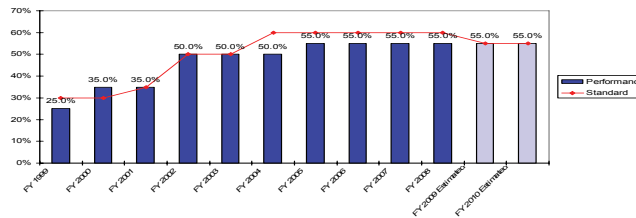
# Department of Environmental Management

## Bureau of Natural Resources

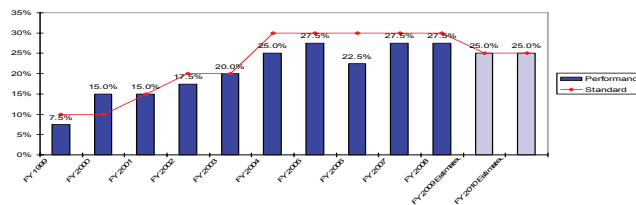
Percentage of R.I. Communities on at Least the Formative Level in the Urban Forestry Program



Percentage of R.I. Communities on at Least the Developmental Level in the Urban Forestry Program



Percentage of R.I. Communities On At Least the Sustained Level in the Urban Forestry Program



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. 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 is to have a sustained level program. The department has incremental goals of having one hundred percent of the communities at the project level, sixty percent of the communities at the formative level, fifty-five percent of the communities at the developmental level, and twenty-five percent of the communities at the sustained level. These goals more accurately reflect community capacity at the present time.

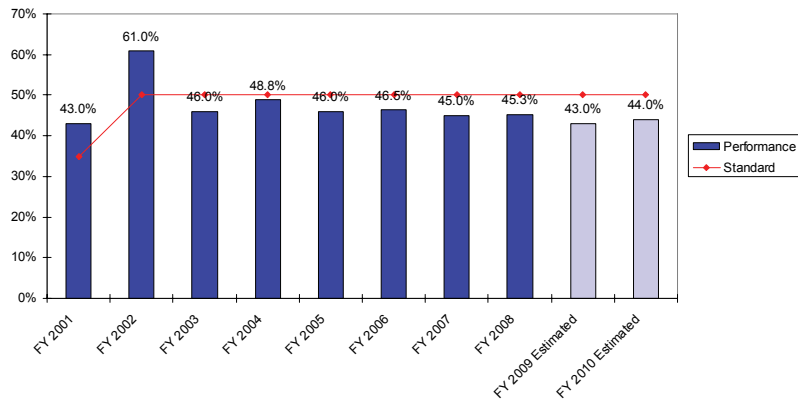
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# Department of Environmental Management

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## Bureau of Environmental Protection

### Percentage of Sites Suspected or Identified as Contaminated that are Cleaned Up



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 objective is to maintain a fifty percent cleanup rate for known contaminated sites.

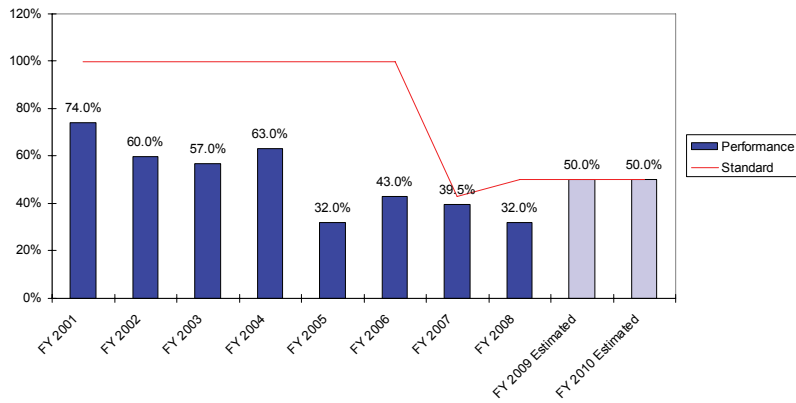
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# Department of Environmental Management

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## Bureau of Environmental Protection

### Percentage of Facilities in the 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.<sup>3</sup> These sources of air pollution include industrial, commercial, and institutional entities capable of emitting regulated air pollutants above the minimum threshold levels. The Operating Permit Program has a threshold limit of emission that determines if a facility is required to obtain an operating permit. The inspections are done to assure the facility complies with air pollution regulations. Excess emissions can degrade Rhode Island's air quality with a negative effect on public health. Ground level ozone and fine particulates can cause acute and chronic respiratory problems.

The objective had been to inspect one hundred percent of the sources subject to the operating program. The objective, however, was changed, beginning in FY 2007, to the highest percentage since FY 2006.

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<sup>3</sup> There was a vacancy in FY 2005 in the position responsible for many of these inspections.



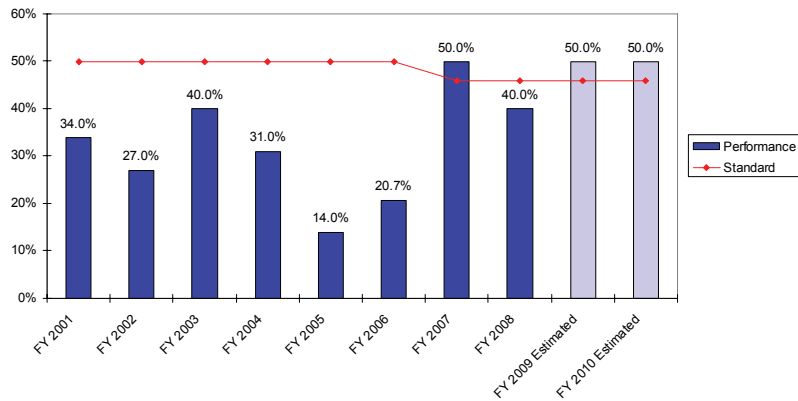
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# Department of Environmental Management

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## Bureau of Environmental Protection

### Percentage of Facilities with 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 that are inspected annually.<sup>4</sup> 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 facilities from the requirement to obtain an operating permit. The inspections are done to assure that emissions are below the capped 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 objective had been to inspect (annually) fifty percent of the sources which have received emission caps pursuant to the program. The objective, however, has been changed, beginning in FY 2007 to the highest percentage since FY 1998.

Wetlands Permit applications are the most common application type to be submitted to the Office of Water Resources' permitting programs, representing more than eighty percent of applications received.

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<sup>4</sup> In FY 2005, there was a vacancy in the position responsible for many of these inspections

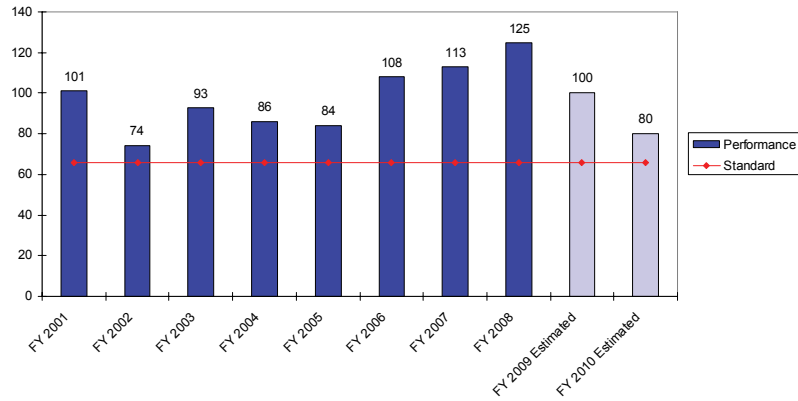
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# Department of Environmental Management

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## Bureau of Environmental Protection

### Average Number of Days Required to Process Wetlands Permits from Receipt of Application to Final Decision Date



A lower number of days reflects better performance.

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 the issuance of a final decision. The average number of days includes time taken by an applicant to respond to application deficiencies identified by department staff.

The objective is to reduce the average number of days required to process wetlands permit applications from receipt of application to final decision to sixty-six.

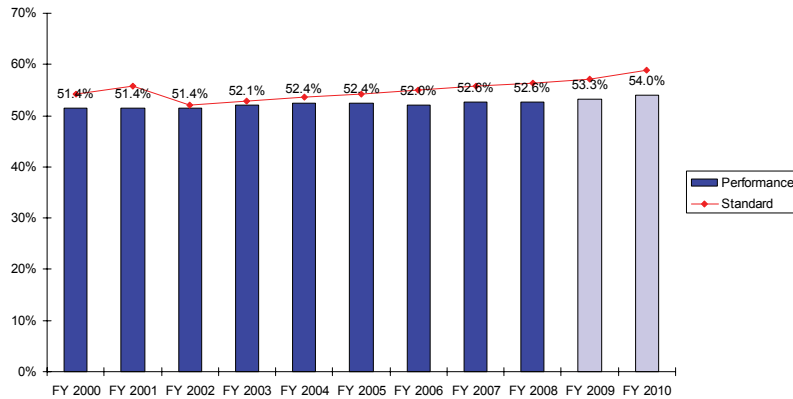
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# Coastal Resources Management Council

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## Coastal Resources Management Council

### 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 220 sites so designated in FY 2006. 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. Source data is available from council records.

The standard had been the designation of six additional right-of-way sites (on average) per year. The standard, however, was lowered, beginning in FY 2002, to three additional right-of-way sites due to the cost of litigating right of way decisions, additional research and public hearings and workshops

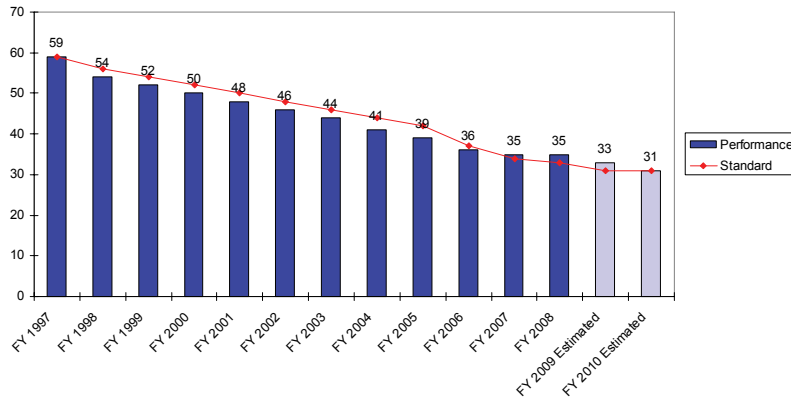
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# State Water Resources Board

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## Water Resources Board

### 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 approximately 200 houses in the Big River Management Area 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.

The objective is to reduce the number of remaining houses by two annually, an objective recognizing improvements in the housing maintenance program at the Big River Management Area.

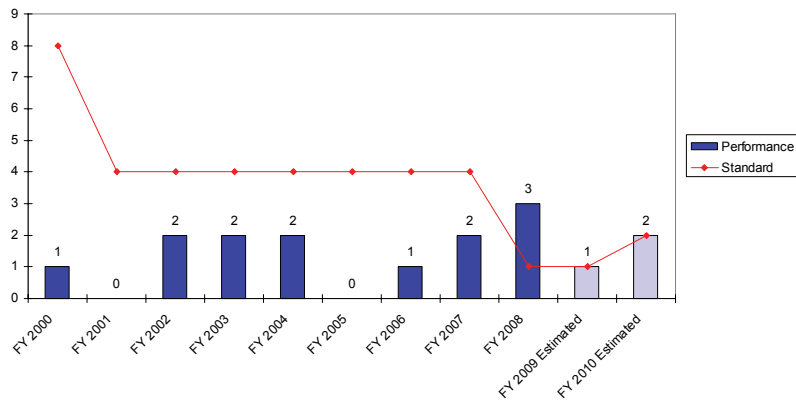
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# State Water Resources Board

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## Water Resources Board

### 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 firms, Beta and Maguire, and water supply management plans. The data is measured on the date of final reimbursement.

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 four water emergency system interconnections established annually. The standard changed, however, beginning in FY 2008 to one water emergency system interconnection established annually.<sup>1</sup>

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<sup>1</sup> Although the Water Resources Board provides twenty-five or fifty percent grants, the number of interconnections is highly dependent on funding from local suppliers.

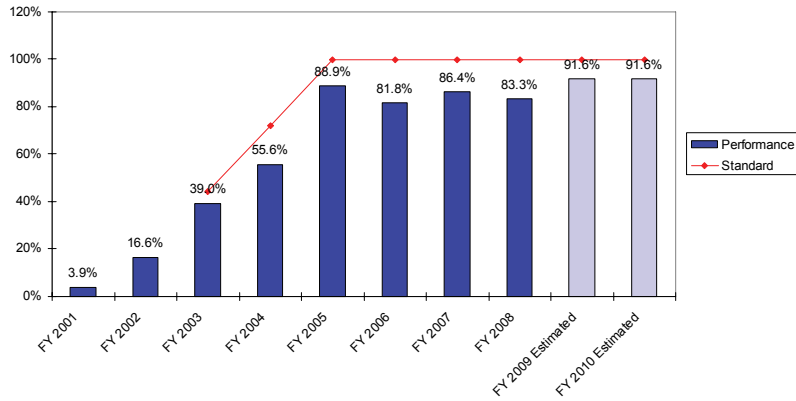
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# State Water Resources Board

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## Water Resources Board

### Cumulative Percentage of Draft Water Studies Received



This indicator measures the cumulative percentage of draft water use and availability studies received.<sup>2</sup> The board has partnered with the US Geologic Survey, the Natural Resources Conservation Service and the University of Rhode Island to complete multi-year, water use and availability studies for the State of Rhode Island. The state's water resources will be inventoried for current and projected residential, commercial and other uses. Demand already exceeds supply in some areas of the state challenging efforts to manage growth and preserve the environment while providing adequate water for the public.

Such studies will provide the board with the necessary data to develop effective, equitable and legally sound allocation policy and procedures. The statewide summary report upon completion of all studies is included in the eighteen studies measured. A comprehensive database will be developed and maintained using data from the studies. Water use levels that threaten or exceed the safe yields of the water source will be identified.

The standard is the cumulative percentage of studies received based on receiving five additional studies per year beginning in FY 2003.

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<sup>2</sup> Cumulative percentages may decline due to an increase in the number of draft water studies expected to be received.

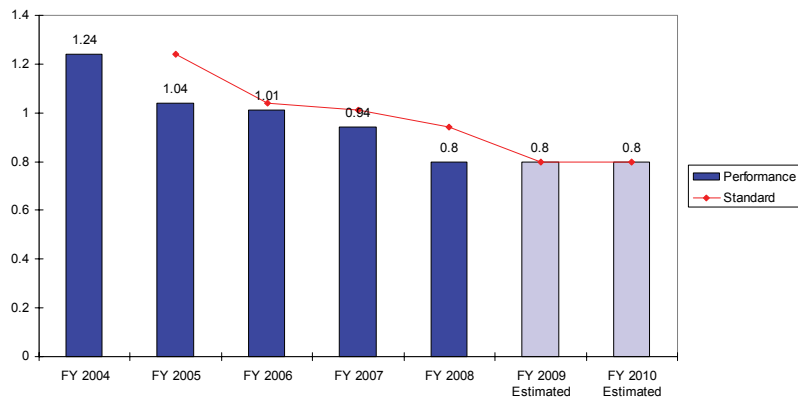
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# Department of Transportation

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## Infrastructure/ Engineering

### Vehicle Crash Fatalities per 100 Million Vehicle Miles Traveled



This measure indicates the number of fatalities sustained in vehicle crashes per 100 million vehicle miles traveled.<sup>1</sup> 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 standard is the lowest number of vehicle accident fatalities per 100 million vehicle miles traveled since CY 2003, with the objective being to reduce the number of fatalities each year.

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<sup>1</sup> The data displayed under FY 2008 represents CY 2007. The data displayed under FY 2009 and FY 2010 are projections for CY 2008 and CY 2009 respectively

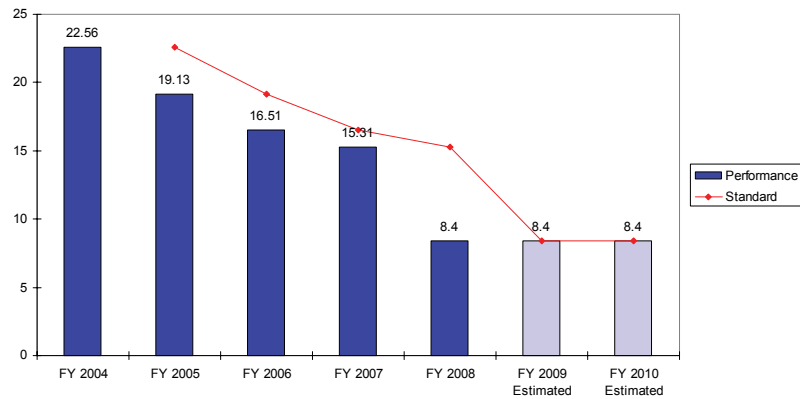
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# Department of Transportation

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## Infrastructure/Engineering

### Vehicle Crash Injuries per 100 Million Vehicle Miles Traveled



The indicator measures the number of injuries sustained in vehicle crashes per 100 million vehicle miles traveled<sup>2</sup>. The crash data is compiled from police reports submitted to the Division of 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 since CY 2003, with the objective being to reduce the number of injuries from year to year.

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<sup>2</sup> The data displayed under FY 2008 represents CY 2007 data. The data displayed under FY 2009 and FY 2010 are projections for CY 2008 and CY 2009 respectively.



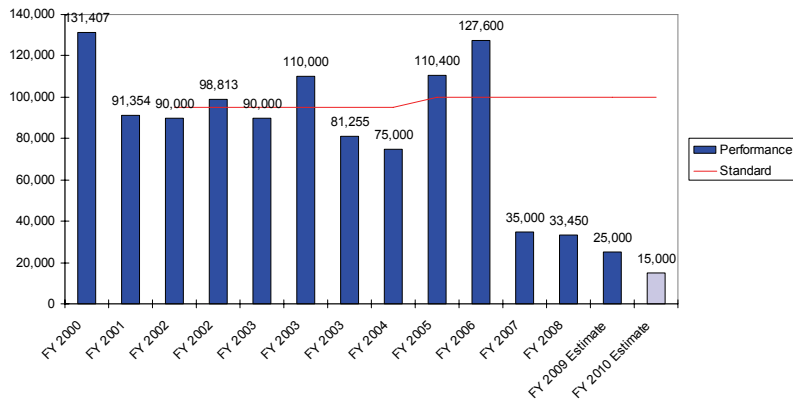
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# Department of Transportation

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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 to Americans with Disabilities Act standards<sup>3</sup> This measure relates to the department's goal of retrofitting all existing sidewalks under its jurisdiction to meet Americans with Disabilities Act regulations.

The objective had been to retrofit 95,000 linear feet of state sidewalk per year. The standard, however, has been raised to 100,000 linear feet beginning in FY 2005. The standard is established by the department as a reasonable objective given current resources.

<sup>3</sup>The data displayed under FY 2008 represent FFY 2008 data. The data displayed under FY 2009 and FY 2010 are projections for FFY 2009 and FFY 2010 respectively.

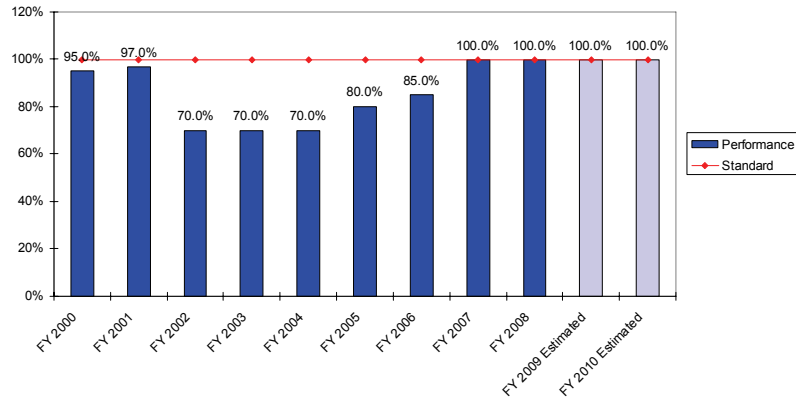
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# Department of Transportation

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## Infrastructure/Engineering

### Percentage of State Roadways and Sidewalks Swept Annually



This indicator measures the percentage of Rhode Island's highway system that is swept annually. The Department of Transportation is responsible for sweeping approximately 3,000 edge miles of roadway, and several hundred miles of sidewalk. 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 made.

The objective is to have one hundred percent of the roadways and sidewalks of the state's highway system swept by June 30th of each year. Currently, all of the state sidewalks are swept by the end of the state fiscal year, and all of the roadways are swept by the end of July. The Department is striving to complete sweeping of all of the state roadways by this date as well.

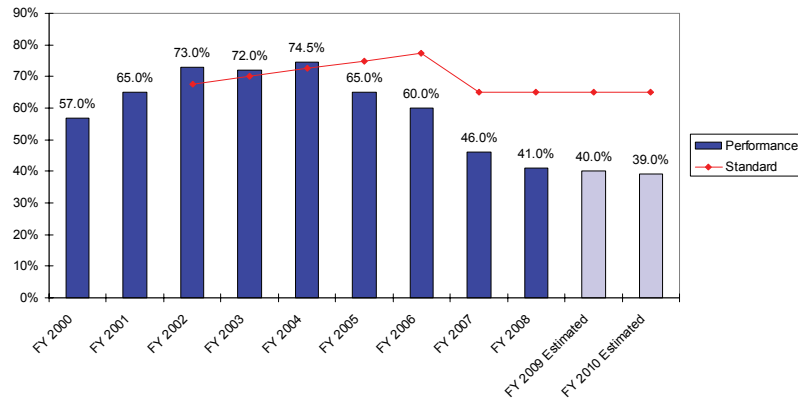
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# Department of Transportation

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## Infrastructure/Engineering

### Percentage of State Roadway Miles Whose Pavement is Rated 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. The data is compiled biennially.

The objective had been to increase state roadway pavement rated as good or excellent by two and one half percentage points per year or five percentage points biennially. The objective was changed, however, beginning in FY 2007, to the highest percentage in a completed year since FY 2005.

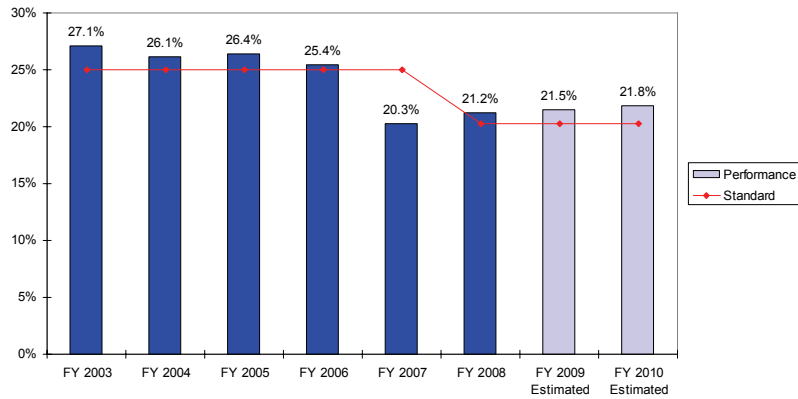
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# Department of Transportation

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## Infrastructure/Engineering

### Percentage of Rhode Island Bridges Over Twenty Feet Listed as Structurally Deficient



This measure indicates the percentage of Rhode Island bridges over twenty feet that are deficient. 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 objective had been to have no more than twenty-five percent of Rhode Island bridges listed as structurally deficient. The objective was changed, however, beginning in FY 2008, to the lowest percentage of deficient bridges in a previous fiscal year since FY 2007.