

State of Rhode Island and Providence Plantations

Technical Appendix

Fiscal Year 2011

Donald L. Carcieri, Governor

Technical Appendix

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General Government

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1000101.01	583,801	577,276	615,344	576,741	602,625
10.068	1000102.01	1,017,995	908,813	1,017,779	763,824	854,444
10.068	1000104.01	28,900	19,665	20,000	24,292	22,040
10.068	1000105.01	-	-	-	-	-
	Total General Revenue	1,630,696	1,505,754	1,653,123	1,364,857	1,479,109
10.068	1005102.02	43,537	21,465	-	-	-
	Subtotal CFDA No. 16.579	43,537	21,465	-	-	-
10.068	1005104.02	21,155	4,937	2,962	-	-
	Subtotal CFDA No. 81.041	21,155	4,937	2,962	-	-
10.068	1005105.02	-	3	-	-	-
	Subtotal CFDA No. 81.042	-	3	-	-	-
10.068	1005103.02	51,281	37,603	38,284	-	-
	Subtotal CFDA No. 93.568	51,281	37,603	38,284	-	-
10.068	1005101.02	117,856	122,929	-	-	-
	Subtotal CFDA No. 93.600	117,856	122,929	-	-	-
	Total Federal Funds	233,829	186,937	41,246	-	-
10.068	1008101.03	73,164	22,209	-	-	-
	Indirect Cost Recovery	73,164	22,209	-	-	-
	Restricted Receipts Total	73,164	22,209	-	-	-
	Total - Central Management	1,937,689	1,714,900	1,694,369	1,364,857	1,479,109

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1160101.01	2,161,572	1,119,435	1,088,274	1,604,049	1,657,030
10.068	1160102.01	331,017	-	-	-	-
	Total General Revenue	2,492,589	1,119,435	1,088,274	1,604,049	1,657,030
10.068	1161101.05	142,098	5,512	25,595	38,514	40,034
	Total Other Funds	142,098	5,512	25,595	38,514	40,034
	Total - Legal Services	2,634,687	1,124,947	1,113,869	1,642,563	1,697,064
10.068	1010101.01	3,426,442	3,522,983	3,799,166	3,591,855	3,800,189
10.068	1010103.01	38,303	-	15,000	20,000	15,000
	Total General Revenue	3,464,745	3,522,983	3,814,166	3,611,855	3,815,189
10.068	4568111.02	-	-	140,000	-	-
	Total Federal Funds	-	-	140,000	-	-
	Total - Accounts and Control	3,464,745	3,522,983	3,954,166	3,611,855	3,815,189
10.068	1020101.01	1,902,391	1,975,514	2,003,345	1,802,209	2,011,478
	Total General Revenue	1,902,391	1,975,514	2,003,345	1,802,209	2,011,478
	Total - Budgeting	1,902,391	1,975,514	2,003,345	1,802,209	2,011,478
10.068	1035101.01	1,976,233	1,788,639	1,834,179	1,895,410	2,069,383
10.068	1035102.01	201,546	97,004	216,575	209,144	216,967
	Total General Revenue	2,177,779	1,885,643	2,050,754	2,104,554	2,286,350

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	4568112.02	-	-	570,000	-	-
	Stimulus - Purchasing					
10.068	1036101.02	-	-	-	37,717	83,458
	Disadvantaged Business Enterprise					
	Subtotal CFDA No. 20.205	-	-	-	37,717	83,458
	Total Federal Funds	-	-	570,000	37,717	83,458
10.068	1037101.03	-	-	-	88,740	189,996
	Stimulus - ARRA Administrative Costs					
	Total Restricted Receipts	-	-	-	88,740	189,996
	Total - Purchasing	2,177,779	1,885,643	2,620,754	2,231,011	2,559,804
10.068	1040101.01	1,620,953	1,286,708	1,465,588	1,232,221	1,290,308
	Bureau of Audits					
	Total General Revenue	1,620,953	1,286,708	1,465,588	1,232,221	1,290,308
10.068	4568113.02	-	-	70,000	-	-
	Stimulus - Bureau of Audits					
	Total Federal Funds	-	-	70,000	-	-
10.068	1043101.03	-	-	-	91,144	149,215
	Stimulus - ARRA Administrative Costs					
	Total Restricted Receipts	-	-	-	91,144	149,215
10.068	1044101.09	100,000	-	-	-	-
	Resource Recovery Audit					
	Total Other Funds	100,000	-	-	-	-
	Total - Auditing	1,720,953	1,286,708	1,535,588	1,323,365	1,439,523

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1045101.01	292,596	282,259	279,529	297,474	106,863
10.068	1045102.01	671,191	592,471	618,153	596,772	611,631
10.068	1045105.01	1,512,603	1,570,773	1,694,020	1,611,326	1,704,613
10.068	1045106.01	422,236	263,501	191,989	131,141	140,454
10.068	1045110.01	750,219	598,199	594,462	592,205	630,785
10.068	1045111.01	246,667	249,986	311,551	240,565	249,686
10.068	1045112.01	544,370	698,324	757,471	784,734	732,321
10.068	1045113.01	157,840	164,904	167,541	162,607	168,740
10.068	1045114.01	-	760,916	807,841	-	-
10.068	1045115.01	132,985	141,637	147,536	236,669	254,894
10.068	1045116.01	-	70,338	-	-	-
10.068	1045120.01	862,700	766,372	823,187	689,194	726,846
10.068	1045121.01	570,966	430,153	512,127	493,944	520,224
10.068	1045122.01	2,263,398	1,939,790	1,861,220	1,656,682	1,738,246
10.068	1045123.01	1,250,596	1,087,201	1,105,669	1,117,330	1,186,169
10.068	1045196.01	-	(963,274)	(1,270,059)	(1,146,278)	(1,204,079)
10.068	1045197.01	-	(1,428,887)	(2,490,531)	(1,700,374)	(1,786,108)
10.068	1045198.01	-	(770,188)	(954,562)	(916,523)	(962,734)
10.068	1045199.01	(5,266,373)	(287,100)	(460,358)	(341,649)	(358,875)
10.068	1045201.01	3,104	2,532	3,213	3,013	3,165
10.068	1045202.01	39,736	-	44,029	-	-
10.068	1045203.01	529,606	468,261	569,498	557,231	585,326
10.068	1045204.01	243,347	224,531	242,251	267,191	280,663
10.068	1045206.01	36,068	20,363	40,021	24,231	25,453
10.068	1045207.01	14,497	8,184	16,085	9,739	10,230

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2008	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
			Audited	Unaudited	Enacted	Revised	Recommended	
10.068	1045208.01	DHS - Rehab Services	7,242	4,089	8,036	4,865	5,110	
10.068	1045209.01	DHS - Veterans	228,923	129,241	254,011	153,796	161,550	
10.068	1045210.01	DHS - Medicaid	191,134	107,906	212,078	128,408	134,883	
10.068	1045211.01	DHS - TANF	134,426	75,891	149,156	90,310	94,864	
10.068	1045212.01	DHS - Food Stamps	64,058	36,164	71,077	43,035	45,205	
10.068	1045213.01	DHS Central Management	75,615	42,689	83,900	50,799	53,360	
10.068	1045214.01	Department of Business Regulation	53,921	49,125	52,330	58,458	61,405	
10.068	1045215.01	Department of Labor & Training	651	296	760	351	369	
10.068	1045216.01	DLT - Professional Regulation	10,113	6,546	8,955	7,789	8,181	
10.068	1045217.01	DLT - Occupational Safety	9,218	7,239	10,540	8,613	9,048	
10.068	1045218.01	DLT - Title III - Superfund	934	411	1,553	489	514	
10.068	1045219.01	DLT - Labor Standards	3,353	3,387	30,905	4,029	4,233	
10.068	1045220.01	DLT - Policemen's Relief Fund	289	164	276	195	205	
10.068	1045221.01	DLT - Firemen's Relief Fund	370	187	337	221	233	
10.068	1045222.01	DLT - Labor Relations Board	831	1,224	1,205	1,457	1,530	
10.068	1045223.01	DEM - Office of Human Resources	661,173	287,100	460,358	341,649	358,875	
10.068	1045224.01	MHRH - Personnel & Labor	1,136	91,343	192,234	108,698	114,179	
10.068	1045228.01	Energy Office - Narragansett Electric Grant	-	125,718	-	149,603	157,146	
10.068	1045229.01	MHRH - Eleanor Slater	633,623	194,165	521,086	231,055	242,705	
10.068	1045230.01	MHRH - Zabarano Hospital	341,582	117,554	171,479	139,889	146,943	
10.068	1045231.01	DOC - Office of Human Resources	1,191,688	960,742	1,196,179	1,143,283	1,200,928	
10.068	1045233.01	DCYF - Support Services	552,997	341,719	579,114	406,644	427,148	
10.068	1045235.01	Governor's Office	23,813	-	24,080	-	-	
10.068	1045236.01	RI Justice Commission	4,180	-	4,380	-	-	
10.068	1045237.01	Commission on Disabilities	2,123	2,132	3,112	2,536	2,664	
10.068	1045238.01	RI Council on the Arts	4,800	4,263	4,380	5,073	5,329	

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1045239.01	22,610	-	24,292	-	-
10.068	1045240.01	2,437	-	2,346	-	-
10.068	1045241.01	43,199	22,777	53,268	27,103	28,470
10.068	1045242.01	6,101	33,699	5,489	40,102	42,124
10.068	1045244.01	28,727	18,679	30,084	22,228	23,349
10.068	1045245.01	98,749	58,705	103,413	69,859	73,381
10.068	1045246.01	-	2,422	-	2,882	3,028
	Total General Revenue	9,678,368	9,616,823	9,872,296	8,610,643	8,771,472
10.068	1046120.02	112,595	131,157	111,785	120,369	125,906
10.068	1046122.02	606,059	446,855	558,457	423,568	443,510
10.068	1046123.02	61,901	54,338	56,423	46,956	49,770
10.068	1046196.02	-	(48,108)	(61,083)	(46,314)	(48,515)
10.068	1046197.02	-	(364,765)	(719,571)	(350,032)	(366,701)
10.068	1046198.02	-	(131,851)	(104,878)	(126,525)	(132,550)
10.068	1046199.02	(840,313)	-	-	-	-
10.068	1046201.02	59,016	48,129	61,083	46,184	48,383
10.068	1046202.02	14,127	7,294	18,002	7,000	7,333
10.068	1046203.02	1,525	1,023	1,254	980	1,026
10.068	1046204.02	1,641	1,236	1,665	1,185	1,242
10.068	1046205.02	71,245	93,350	76,245	89,579	93,844
10.068	1046206.02	3,180	1,876	2,861	1,799	1,885
10.068	1046207.02	4,542	5,702	3,697	5,471	5,731
10.068	1046208.02	1,922	1,707	2,322	1,638	1,716
10.068	1046209.02	4,786	6,361	3,603	6,102	6,393
10.068	1046210.02	2,154	1,336	947	1,282	1,343

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1046211.02	5,688	3,593	5,805	3,447	3,611
	DLT -WIA - Dislocated					
10.068	1046212.02	1,846	773	3,155	740	775
	DLT - Trade Readjustment					
10.068	1046213.02	4,963	4,069	5,129	3,904	4,090
	DLT - Labor Market Info					
10.068	1046215.02	1,406	606	2,006	581	608
	DLT - DVOP					
10.068	1046216.02	1,599	1,112	1,392	1,066	1,117
	DLT - WIA Discretionary					
10.068	1046218.02	49	62	679	59	61
	DLT - Compass Program					
10.068	1046219.02	3	65	6	62	65
	DLT - WIA - TAT					
10.068	1046220.02	1,708	33	283	32	33
	DLT - WIA - Neg Home					
10.068	1046222.02	70,062	39,525	77,739	37,928	39,734
	DHS - Child Support					
10.068	1046223.02	48,554	27,393	53,855	26,287	27,538
	DHS - Rehab Services - ORS G					
10.068	1046224.02	24,278	13,697	26,927	13,143	13,769
	DHS - Rehab Services - ORS B					
10.068	1046225.02	45,194	25,497	50,126	24,467	25,632
	DHS - Rehab Services - ORS D					
10.068	1046226.02	191,264	107,906	212,144	103,548	108,479
	DHS - Medicaid					
10.068	1046228.02	64,102	36,164	71,099	34,703	36,356
	DHS - Food Stamps					
10.068	1046231.02	796	365	-	350	367
	DLT - Disability					
10.068	1046233.02	89,839	37,215	69,910	35,710	37,411
	DCYF - Title IV - E-Central					
10.068	1046234.02	28,749	18,687	30,107	17,933	18,786
	DCYF - Medicaid -CW					
10.068	1046235.02	98,823	58,731	103,491	56,359	59,043
	DCYF - TANF/EA - CW					
	Subtotal CFDA No. 00.000	783,303	631,133	726,665	589,561	617,791
10.068	1046237.02	-	1,389	-	1,332	1,395
	DLT - RI Works					
	Subtotal CFDA No. 93.558	-	1,389	-	1,332	1,395
	Total Federal Funds	783,303	632,522	726,665	590,893	619,186
10.068	1047120.03	31,641	31,527	31,316	25,897	27,264
	General Government HR Service					
10.068	1047122.03	467,055	393,252	406,359	330,723	346,386
	Human Services HR Service Center					

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1047197.03	-	(295,660)	(536,910)	(254,892)	(266,984)
10.068	1047198.03	-	(31,690)	(34,264)	(27,321)	(28,617)
10.068	1047199.03	(547,324)	-	-	-	-
10.068	1047201.03	2,285	2,021	1,620	1,742	1,825
10.068	1047202.03	5,323	5,230	2,812	4,508	4,722
10.068	1047203.03	28	7	72	5	5
10.068	1047204.03	215	-	-	-	-
10.068	1047206.03	16	-	44	-	-
10.068	1047207.03	15,047	10,353	13,587	8,925	9,348
10.068	1047208.03	13,357	11,382	12,088	9,812	10,277
10.068	1047209.03	1,857	1,722	2,034	1,484	1,554
10.068	1047210.03	898	235	1,244	202	211
10.068	1047211.03	848	742	762	639	669
10.068	1047212.03	507,451	295,660	536,911	254,896	266,990
	Total Restricted Receipts	498,697	424,781	437,675	356,620	373,650
10.068	1048120.09	30,290	23,430	25,372	17,286	18,198
10.068	1048121.09	551,436	650,092	715,708	748,742	787,462
10.068	1048122.09	802,442	660,116	638,839	569,520	596,425
10.068	1048197.09	-	(486,145)	-	(500,272)	(525,036)
10.068	1048198.09	-	(23,568)	(34,857)	(24,252)	(25,452)
10.068	1048199.09	(1,588,770)	(433,857)	(1,556,270)	(446,465)	(468,566)
10.068	1048204.09	684,679	433,857	685,013	446,465	468,566
10.068	1048207.09	2,668	-	3,729	-	-
10.068	1048208.09	30,166	23,568	31,128	24,252	25,452
10.068	1048210.09	-	178,760	-	183,954	193,060

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1048211.09	565,707	191,507	565,707	197,072	206,827
	MHRH - Eleanor Slater					
10.068	1048212.09	305,550	115,878	305,550	119,246	125,149
	MHRH - Zambarano					
	Total Other Funds	1,384,168	1,333,638	1,379,919	1,335,548	1,402,085
	Total - Human Resources	12,344,536	12,007,764	12,416,555	10,893,704	11,166,393
10.068	1050101.01	104,778	81,804	84,090	81,063	80,934
	Personnel Appeal Board					
	Total General Revenue	104,778	81,804	84,090	81,063	80,934
	Total - Personnel Appeal Board	104,778	81,804	84,090	81,063	80,934
10.068	1177101.01	4,554,461	3,782,974	3,846,740	3,664,663	3,767,993
	Facilities Management					
10.068	1177104.01	3,021,726	3,123,399	4,107,679	3,446,330	3,547,130
	Facilities Mgt. Utility Expense					
10.068	1177120.01	27,469,857	26,827,123	29,725,755	26,010,732	26,542,302
	Facilities Management					
10.068	1177199.01	(37,317,350)	(34,195,804)	(40,401,715)	(40,401,715)	(40,401,715)
	Facilities Centralization Clearing Account					
10.068	1177202.01	8,927,104	9,001,291	10,947,092	10,947,092	10,947,092
	DOA - Facilities Management					
10.068	1177206.01	821,313	779,653	908,000	908,000	908,000
	DHS - FIP Administration					
10.068	1177207.01	163,032	154,595	180,239	180,239	180,239
	DHS - State Only FIP Administration					
10.068	1177208.01	175,886	166,922	194,451	194,451	194,451
	DHS - Food Stamp Administration					
10.068	1177209.01	2,473,179	1,919,057	2,235,794	2,235,794	2,235,794
	DHS - Veterans Home					
10.068	1177210.01	220,369	209,037	243,628	243,628	243,628
	DHS - Medical Services					
10.068	1177212.01	16,010	6,255	6,791	6,791	6,791
	DLT - Director of Labor					
10.068	1177213.01	115,247	81,949	81,389	81,389	81,389
	License Fees - Securities					
10.068	1177214.01	101,518	66,937	73,152	73,152	73,152
	Multi-State Brokerage Firm Settlement					
10.068	1177215.01	12,216	4,810	9,684	9,684	9,684
	General					
10.068	1177216.01	27,133	35,100	20,161	20,161	20,161
	Registration Fees Franchise Application					

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1177217.01	2,461	1,149	1,745	1,745	1,745
	Registration Fees Timeshares					
10.068	1177218.01	2,856	1,259	2,118	2,118	2,118
	Banking Enforcement Fees					
10.068	1177219.01	27,601	38,298	19,694	19,694	19,694
	Banking Examination Fees					
10.068	1177220.01	284,067	185,395	77,482	77,482	77,482
	MHRH - Facilities & Maintenance					
10.068	1177221.01	431,331	103,015	269,665	269,665	269,665
	MHRH - Building Maintenance					
10.068	1177222.01	4,053,151	3,071,889	3,460,365	3,460,365	3,460,365
	MHRH - Repairs - Eleanor Slater Hospital					
10.068	1177223.01	1,136,267	412,061	497,617	497,617	497,617
	MHRH - Central Power Plant					
10.068	1177224.01	94,689	34,338	41,468	41,468	41,468
	MHRH - Security Police					
10.068	1177225.01	231,533	169,583	251,278	251,278	251,278
	MHRH - Community Residence					
10.068	1177226.01	668,183	(8,622)	-	-	-
	MHRH - Zambarano					
10.068	1177227.01	94,689	34,338	41,468	41,468	41,468
	MHRH - Administrative					
10.068	1177228.01	1,380,021	1,446,349	1,801,335	1,801,335	1,801,335
	MHRH - Institutional					
10.068	1177229.01	170,391	260,488	303,481	303,481	303,481
	Department of Elderly Affairs					
10.068	1177230.01	36,785	-	-	-	-
	DEA - Center General Share					
10.068	1177231.01	-	(6,409)	-	-	-
	DCYF - Group Homes					
10.068	1177232.01	2,675,456	3,120,847	3,635,938	3,635,938	3,635,938
	DCYF - Training School					
10.068	1177233.01	-	(48,113)	-	-	-
	DCYF - Groden Center					
10.068	1177234.01	415,578	444,595	517,974	517,974	517,974
	DCYF - Administration					
10.068	1177235.01	11,485,876	10,840,661	12,629,897	12,629,897	12,629,897
	Corrections					
10.068	1177237.01	39,806	-	-	-	-
	URI - Benjamin Rush					
10.068	1177238.01	141,550	-	-	-	-
	Office of Health and Human Services					
10.068	1177239.01	296,921	276,560	322,205	322,205	322,205
	MHRH - Developmental Disabilities					
10.068	1177240.01	595,130	628,998	738,197	738,197	738,197
	MHRH - Behavioral Health					
10.068	1177241.01	-	389,221	453,461	453,461	453,461
	DBR - Center General					
10.068	1177242.01	-	107,221	124,917	124,917	124,917
	DOR - Motor Vehicles					
10.068	1177243.01	-	39,954	46,548	46,548	46,548
	Child Advocate					

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1177244.01	-	39,954	46,548	46,548	46,548
10.068	1177245.01	-	56,815	66,192	66,192	66,192
10.068	1177246.01	-	130,244	151,741	151,741	151,741
	Total General Revenue	35,046,043	33,733,386	37,680,174	33,121,725	33,857,425
10.068	1179120.02	1,575,973	1,221,604	1,214,588	935,155	913,073
10.068	1179199.02	(1,632,809)	(1,258,018)	(1,444,471)	(1,444,471)	(1,444,471)
10.068	1179202.02	27,299	25,852	30,187	30,187	30,187
10.068	1179205.02	175,965	166,922	194,451	194,451	194,451
10.068	1179206.02	220,456	209,037	243,628	243,628	243,628
10.068	1179208.02	42,708	18,007	32,297	32,297	32,297
10.068	1179209.02	36,744	32,081	30,857	30,857	30,857
10.068	1179210.02	26,089	14,728	21,316	21,316	21,316
10.068	1179211.02	40,206	34,224	37,433	37,433	37,433
10.068	1179212.02	24,718	15,796	16,567	16,567	16,567
10.068	1179213.02	51,464	31,087	41,636	41,636	41,636
10.068	1179214.02	24,148	8,346	17,467	17,467	17,467
10.068	1179215.02	66,526	37,617	46,508	46,508	46,508
10.068	1179217.02	5,174	1,235	12,090	12,090	12,090
10.068	1179218.02	13,826	7,275	12,155	12,155	12,155
10.068	1179220.02	644	691	439	439	439
10.068	1179221.02	-	275	-	-	-
10.068	1179222.02	16,814	320	13,562	13,562	13,562
10.068	1179223.02	105,795	47,102	138,738	138,738	138,738
10.068	1179224.02	17,897	11,646	9,909	9,909	9,909
10.068	1179225.02	19,087	14,274	13,672	13,672	13,672

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1179226.02 DLT - UI Administration Subtotal CFDA No. 00.000	709,485 1,568,209	561,242 1,201,343	529,436 1,212,465	529,436 933,032	529,436 910,950
10.068	1179231.02 DLT - Works Subtotal CFDA No. 17.261	- -	- -	2,123 2,123	2,123 2,123	2,123 2,123
10.068	1179230.02 DLT: Disability Navigator Subtotal CFDA No. 17.266	2,784 2,784	707 707	- -	- -	- -
10.068	1179107.02 CMAQ Subtotal CFDA No. 20.205	194,586 194,586	23,295 23,295	- -	- -	- -
10.068	1179110.02 Biomass Grant Subtotal CFDA No. 81.079	- -	(4) (4)	- -	- -	- -
10.068	1179232.02 DLT - RI Works Subtotal CFDA No. 93.558	- -	17,052 17,052	- -	- -	- -
10.068	1179103.02 Emergency Fuel Assistance Program Subtotal CFDA No. 93.568	- -	(750) (750)	- -	- -	- -
	Total Federal Funds	1,765,579	1,241,643	1,214,588	935,155	913,073
10.068	1176101.03 Facilities Management	487,608	487,610	487,608	487,608	-
10.068	1176120.03 Facilities Management	569,243	432,534	550,663	415,932	404,021
10.068	1176199.03 Facilities Centralization Clearing Account	(580,738)	(450,280)	(597,071)	(597,071)	(597,071)

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1176203.03	764	142	603	603	603
	DLT - Job Development					
10.068	1176204.03	4,292	-	-	-	-
	DLT - Job Development					
10.068	1176206.03	163	-	-	-	-
	DLT - Interest Fund					
10.068	1176207.03	154,249	109,080	110,870	110,870	110,870
	DLT - Claims Mon. & Data					
10.068	1176208.03	264,976	211,126	369,176	369,176	369,176
	DLT - Donley Center					
10.068	1176209.03	23,618	18,688	16,849	16,849	16,849
	DLT - Education Unit					
10.068	1176210.03	9,095	2,716	6,849	6,849	6,849
	DLT - Second Injury Fund					
10.068	1176211.03	8,648	7,400	6,096	6,096	6,096
	DLT - Self Insurance Operations					
10.068	1176212.03	50,017	22,436	40,148	40,148	40,148
	DLT - Director					
10.068	1176213.03	64,917	70,681	46,480	46,480	46,480
	DLT - Human Resource Invest Council					
	Total Restricted Receipts	1,056,852	912,133	1,038,271	903,540	404,021
10.068	1175120.09	5,435,032	4,536,664	4,443,003	4,282,480	4,134,381
	Facilities Management					
10.068	1175199.09	(5,620,160)	(5,034,052)	(5,337,513)	(5,337,513)	(5,337,513)
	Facilities Centralization Clearing Account					
10.068	1175200.09	-	148	-	-	-
	Facilities Management Clearing Account					
10.068	1175201.09	142,290	135,119	157,420	157,420	157,420
	DOA - Lottery Division					
10.068	1175203.09	27,103	-	7,710	7,710	7,710
	DLT - Reed Act - Rapid Job Entry					
10.068	1175204.09	368,545	246,404	226,288	226,288	226,288
	DLT - TDI Administration					
10.068	1175205.09	207,726	239,599	225,439	225,439	225,439
	MHRH - Community Residence					
10.068	1175206.09	3,636,378	2,937,236	3,104,546	3,104,546	3,104,546
	MHRH - Eleanor Slater					
10.068	1175207.09	1,238,118	1,486,959	1,616,110	1,616,110	1,616,110
	MHRH - Zambarano					
	Total Other Funds	5,435,032	4,548,077	4,443,003	4,282,480	4,134,381
	Total - Facilities Management	43,303,506	40,435,239	44,376,036	39,242,900	39,308,900

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1155101.01	290,584	2,274,589	305,115	314,059	312,770
	Capital Projects Office - Management					
10.068	1155102.01	669,200	706,689	713,051	707,876	746,457
	Capital Projects					
10.068	1155103.01	326,697	178,449	147,307	272,815	147,915
	Property Management					
10.068	1155104.01	1,052,433	1,002,968	1,132,718	1,017,638	1,066,520
	State Building Code Commission					
10.068	1155105.01	952,264	-	-	-	-
	Building Contractor's Registration Board					
10.068	1156101.01	287,608	289,894	315,422	302,041	314,531
	Fire Code Board of Appeal and Review					
	Total General Revenue	3,578,786	4,452,589	2,613,613	2,614,429	2,588,193
10.068	4568115.02	-	-	80,000	125,625	125,625
	Stimulus - Green Technology Training, Municipal					
	Total Federal Funds	-	-	80,000	125,625	125,625
10.068	1157101.03	-	908,787	1,113,397	1,007,980	1,068,084
	Contractor's Registration Board & Licensing					
	Total Restricted Receipts	-	908,787	1,113,397	1,007,980	1,068,084
10.068	1158101.05	-	(335)	-	-	-
	Howard Avenue Reconstruction					
	Total Other Funds	-	(335)	-	-	-
	Total - Capital Projects & Property Mgmt.	3,578,786	5,361,041	3,807,010	3,748,034	3,781,902
10.068	1186101.01	345,571	346,577	379,668	422,192	360,724
	Executive Director - CIO					
10.068	1186102.01	689,793	322,075	1,552,000	1,478,140	1,552,000
	Technology Initiatives					
10.068	1186106.01	2,507,161	256,501	34,684	-	-
	RI-FANS Implementation					
10.068	1186107.01	-	751,723	-	960,604	976,741
	RI-FANS Operations					
10.068	1186126.01	15,081,640	15,381,637	16,490,770	15,221,191	16,055,859
	Application Development					
10.068	1186128.01	-	1,238,188	180,180	401,324	363,237
	MPA 230					
10.068	1186199.01	(13,426,841)	(16,384,886)	(13,425,899)	(13,425,899)	(13,425,899)
	DOIT Centralization Clearing Account					

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1186201.01	493	24,407	493	493	493
	General Assembly					
10.068	1186202.01	449	489	449	449	449
	House Fiscal Advisory					
10.068	1186203.01	451	492	451	451	451
	Legislative Council					
10.068	1186204.01	451	492	451	451	451
	Joint Committee on Legislative Affairs					
10.068	1186205.01	7,731	7,554	7,731	7,731	7,731
	Auditor General					
10.068	1186206.01	3,568	7,869	3,568	3,568	3,568
	Office of the Governor					
10.068	1186207.01	4,450	5,782	4,450	4,450	4,450
	Office of the Lieutenant Governor					
10.068	1186208.01	58	30,561	58	58	58
	Military Staff Administration					
10.068	1186209.01	9	8	9	9	9
	Army National Guard - State Share					
10.068	1186211.01	2,575	3,996	2,575	2,575	2,575
	Emergency Management					
10.068	1186212.01	2,844	23,064	2,844	2,844	2,844
	State Police					
10.068	1186214.01	73	222	73	73	73
	RI Municipal Police Training Academy					
10.068	1186215.01	964	4,459	964	964	964
	Fire Marshal					
10.068	1186216.01	5,332	2,685	5,332	5,332	5,332
	Fire Safety Code Commission					
10.068	1186217.01	8	4,308	8	8	8
	Governor's Commission on Disabilities					
10.068	1186218.01	6,109	8,359	6,109	6,109	6,109
	Commission on the Deaf and Hard of Hearing					
10.068	1186219.01	119	1,909	119	119	119
	Rhode Island Commission on Women					
10.068	1186220.01	6,001	13,203	6,001	6,001	6,001
	RI State Council on the Arts					
10.068	1186221.01	4,259	4,270	4,259	4,259	4,259
	Historical Preservation					
10.068	1186222.01	2,993	9,603	2,993	2,993	2,993
	RI Heritage Commission					
10.068	1186223.01	6,574	6,893	6,574	6,574	6,574
	Boards for Design Professionals					
10.068	1186224.01	8,978	23,410	8,978	8,978	8,978
	Board of Elections					
10.068	1186225.01	9,876	16,883	9,876	9,876	9,876
	Rhode Island Ethics Commission					
10.068	1189226.01	270	295	270	270	270
	Motor Carriers of Property					
10.068	1186227.01	4,985	4,961	4,985	4,985	4,985
	Child Advocate					
10.068	1186228.01	1,497	3,372	1,497	1,497	1,497
	State Match - Education					

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RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1186229.01	101	244	101	101	101
	Commission for Human Rights					
10.068	1186230.01	-	4,302	-	-	-
	Mental Health Advocate					
10.068	1186231.01	1,486	10,315	1,486	1,486	1,486
	Office of the Public Defender					
10.068	1186232.01	1,486	4,100	1,486	1,486	1,486
	Water Resources Board					
10.068	1186233.01	1,942	3,068	1,942	1,942	1,942
	RI Public Telecommunications					
10.068	1186234.01	22,311	26,374	22,311	22,311	22,311
	Administration - RIHEAA					
10.068	1189235.01	6,694	14,224	6,694	6,694	6,694
	Secretary of State					
10.068	1186238.01	1,405	17,669	1,405	1,405	1,405
	Attorney General					
10.068	1186239.01	12,397	61,752	12,397	12,397	12,397
	General Treasurer					
10.068	1186241.01	72,518	74,124	72,518	72,518	72,518
	Treasury - Investment Operations					
10.068	1186245.01	5,987	3,415	5,987	5,987	5,987
	Director of Administration					
10.068	1186246.01	6,908	3,520	6,908	6,908	6,908
	DOA - Central Business					
10.068	1186247.01	1,071,784	1,013,557	1,071,784	1,071,784	1,071,784
	DOA - Accounts and Control					
10.068	1186248.01	143,642	157,007	143,642	143,642	143,642
	DOA - Budget Office					
10.068	1186249.01	12,321	18,173	12,321	12,321	12,321
	DOA - Purchasing					
10.068	1186251.01	5,987	3,415	5,987	5,987	5,987
	DOA - Bureau of Audits					
10.068	1186252.01	317,235	301,917	317,235	317,235	317,235
	DOA - Personnel Administration					
10.068	1186254.01	10,432	2,317	10,432	10,432	10,432
	DOA - Office of Equal Opportunity					
10.068	1186261.01	63	-	63	63	63
	DOA - Capital Projects Office - Management					
10.068	1186262.01	6,151	3,582	6,151	6,151	6,151
	DOA - State Building Code					
10.068	1186263.01	31,163	21,781	31,163	31,163	31,163
	DOA - Building Contractor's Registration Board					
10.068	1186265.01	114	83	114	114	114
	DOA - Statewide Planning					
10.068	1186266.01	14,236	8,761	14,236	14,236	14,236
	DOA - Facilities Management					
10.068	1186268.01	-	1,010	-	-	-
	DOA - Executive Director					
10.068	1186270.01	19,457	11,097	19,457	19,457	19,457
	DOA - Library and Information Services					
10.068	1186271.01	12,076	17,260	12,076	12,076	12,076
	DOA - Sheriffs					

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011
			Audited	Unaudited	Enacted	Revised	Recommended
10.068	1186272.01	Director of Human Services	5,481	7,754	5,481	5,481	5,481
10.068	1186275.01	DHS - Services to the Blind	2,659	2,973	2,659	2,659	2,659
10.068	1186276.01	DHS - Vocational Rehabilitation	31,528	69,948	31,528	31,528	31,528
10.068	1186277.01	DHS - Child Care Administration	95,974	74,124	95,974	95,974	95,974
10.068	1186278.01	DHS - FIP Administration	57,584	75,678	57,584	57,584	57,584
10.068	1186279.01	DHS - State Only FIP Administration	36,888	41,061	36,888	36,888	36,888
10.068	1186280.01	DHS - Food Stamp Administration	248,863	270,412	248,863	248,863	248,863
10.068	1186281.01	DHS - Child Support Enforcement	209,215	230,187	209,215	209,215	209,215
10.068	1186282.01	DHS - Veterans Home	48,774	53,083	48,774	48,774	48,774
10.068	1186283.01	DHS - Medical Services	286,014	293,799	286,014	286,014	286,014
10.068	1186286.01	Director of Business Regulation	239,390	280,882	239,390	239,390	239,390
10.068	1186287.01	DBR - Banking and Securities	2,993	1,707	2,993	2,993	2,993
10.068	1186291.01	RIDE - RI School for the Deaf	1,092	1,219	1,092	1,092	1,092
10.068	1186292.01	RIDE - Wm. M. Davies Vocational	2,241	3,935	2,241	2,241	2,241
10.068	1186294.01	RIDE - Management Information	1,501	52,060	1,501	1,501	1,501
10.068	1186297.01	Director of Labor and Training	33,854	13,090	33,854	33,854	33,854
10.068	1186298.01	DLT - Professional Regulation	38,047	127,730	38,047	38,047	38,047
10.068	1186299.01	DLT - Occupational Safety	11,354	29,938	11,354	11,354	11,354
10.068	1186300.01	DLT - Title III Superfund	13,325	1,723	13,325	13,325	13,325
10.068	1186301.01	DLT - Labor Standards	4,908	13,915	4,908	4,908	4,908
10.068	1186302.01	DLT - Policemen's Relief Fund	6,084	494	6,084	6,084	6,084
10.068	1186303.01	DLT - Firemen's Relief Fund	6,460	710	6,460	6,460	6,460
10.068	1186304.01	DLT - Labor Relations Board	18,172	6,102	18,172	18,172	18,172
10.068	1186305.01	DEM - Office Of The Director	7,672	13,128	7,672	7,672	7,672
10.068	1186306.01	DEM - Associate Director, Policy & Admin	11,254	12,448	11,254	11,254	11,254
10.068	1186307.01	DEM - Office Of Management Services	6,703	10,800	6,703	6,703	6,703

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10.068	1186308.01	630,352	590,925	630,352	630,352	630,352
	DEM - Computer Systems					
10.068	1186309.01	6,695	11,481	6,695	6,695	6,695
	DEM - Office of Legal Services					
10.068	1186310.01	21,429	39,007	21,429	21,429	21,429
	DEM - Office of Human Resources					
10.068	1186311.01	2,361	4,049	2,361	2,361	2,361
	DEM- Office of Administrative Adjudication					
10.068	1186312.01	7,188	12,326	7,188	7,188	7,188
	DEM - Permit Streamlining					
10.068	1186313.01	38,554	60,776	38,554	38,554	38,554
	DEM - Parks & Recreation					
10.068	1186315.01	19,261	21,142	19,261	19,261	19,261
	DEM - Fish & Wildlife					
10.068	1186316.01	29,016	10,864	29,016	29,016	29,016
	DEM - Forest Environment					
10.068	1186317.01	19,572	30,603	19,572	19,572	19,572
	DEM - Agriculture					
10.068	1186318.01	67,428	91,902	67,428	67,428	67,428
	DEM - Enforcement					
10.068	1186319.01	5,734	9,834	5,734	5,734	5,734
	DEM - Office of Planning and Development					
10.068	1186320.01	2,491	3,550	2,491	2,491	2,491
	DEM - Coastal Resources					
10.068	1186321.01	3,347	5,740	3,347	3,347	3,347
	DEM - Criminal Investigation					
10.068	1186322.01	57,991	130,312	57,991	57,991	57,991
	DEM - Office of Water Resources					
10.068	1186323.01	17,722	30,393	17,722	17,722	17,722
	DEM - Office of Air Resources					
10.068	1186324.01	31,604	54,200	31,604	31,604	31,604
	DEM - Office of Waste Management					
10.068	1186325.01	6,228	10,680	6,228	6,228	6,228
	DEM - Technical And Customer Assistance					
10.068	1186326.01	17,229	29,547	17,229	17,229	17,229
	DEM - Compliance and Collection					
10.068	1186327.01	2,993	1,707	2,993	2,993	2,993
	DOH - Director Of Health					
10.068	1186328.01	308	540	308	308	308
	DOH - Management Services					
10.068	1186329.01	4,385	8,429	4,385	4,385	4,385
	DOH - Health Policy and Planning					
10.068	1186330.01	34,241	36,914	34,241	34,241	34,241
	DOH - Vital Records					
10.068	1186331.01	110,830	59,939	110,830	110,830	110,830
	DOH - Information Services					
10.068	1186332.01	14,032	19,752	14,032	14,032	14,032
	DOH - Medical Examiner					
10.068	1186333.01	23,128	44,455	23,128	23,128	23,128
	DOH - Maternal & Child Health					
10.068	1186337.01	4,466	3,849	4,466	4,466	4,466
	DOH - Assoc. Director Health Services Regulation					

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10.068	1186338.01	DOH - Health Professionals Regulation	170,629	187,083	170,629	170,629	170,629
10.068	1186339.01	DOH - Facilities Regulation	22,421	36,583	22,421	22,421	22,421
10.068	1186340.01	DOH - Occupational Health	28,579	33,250	28,579	28,579	28,579
10.068	1186343.01	DOH - Health Risk Assessment	46,720	37,833	46,720	46,720	46,720
10.068	1186344.01	DOH - Food Protection and Sanitation	9,972	19,168	9,972	9,972	9,972
10.068	1186345.01	DOH - Occupational and Radiological Health	1,602	3,079	1,602	1,602	1,602
10.068	1186346.01	DOH - Lab Administration	38,915	65,889	38,915	38,915	38,915
10.068	1186350.01	DOH - Tobacco Control	2,783	5,350	2,783	2,783	2,783
10.068	1186352.01	DOH - Communicable Disease	9,171	17,628	9,171	9,171	9,171
10.068	1186353.01	DOH - Sexually Transmitted Disease	5,587	10,739	5,587	5,587	5,587
10.068	1186355.01	MHRH - Director Of M.H.R.H.	214,354	145,226	214,354	214,354	214,354
10.068	1186357.01	MHRH - Financial & Management Services	195,883	278,615	195,883	195,883	195,883
10.068	1186358.01	MHRH - Community Services Program	238,930	220,498	238,930	238,930	238,930
10.068	1186359.01	MHRH - Community Residence Pgm Ladd	44,472	56,737	44,472	44,472	44,472
10.068	1186360.01	MHRH - Community Mental Health Program	55,878	65,729	55,878	55,878	55,878
10.068	1186361.01	MHRH - Eleanor Slater Hospital	109,387	271,238	109,387	109,387	109,387
10.068	1186362.01	MHRH - Zambarano Community Program	26,372	63,608	26,372	26,372	26,372
10.068	1186363.01	MHRH - Central Pharmacy Services	3,122	8,151	3,122	3,122	3,122
10.068	1186365.01	DOC - Office Of Management Information	1,483,450	1,930,134	1,483,450	1,483,450	1,483,450
10.068	1186367.01	DEA - Administrative Services	96,788	127,581	96,788	96,788	96,788
10.068	1186369.01	DCYF - Management and Budget	14,159	1,691	14,159	14,159	14,159
10.068	1186370.01	DCYF - Information Systems	137	81	137	137	137
10.068	1186372.01	DCYF - Institutional Support Services	1,508,993	1,815,172	1,508,993	1,508,993	1,508,993
10.068	1186373.01	DCYF - Child Protective Services	3,059	-	3,059	3,059	3,059
10.068	1186376.01	DOR - Municipal Affairs	41,715	30,831	41,715	41,715	41,715
10.068	1186377.01	DOR - Revenue Department - Operating	1,708,842	2,082,055	1,708,842	1,708,842	1,708,842

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10.068	1186378.01	842,422	909,685	842,422	842,422	842,422
	DOR - Registry Of Motor Vehicles					
10.068	1186380.01	185,721	259,778	185,721	185,721	185,721
	DOR - Operator Control					
10.068	1186382.01	3,609	8,098	3,609	3,609	3,609
	HE - Commissioners Office					
10.068	1186386.01	2,765	2,948	2,765	2,765	2,765
	Judicial - Supreme Court					
10.068	1186387.01	21,953	63,301	21,953	21,953	21,953
	Judicial - Court Computer Technology Improvements					
10.068	1186389.01	4,382	11,059	4,382	4,382	4,382
	Judicial - Jury Commissioner					
10.068	1186390.01	490	984	490	490	490
	Judicial - Family Court					
10.068	1186391.01	2,093	1,348	2,093	2,093	2,093
	General Public Assistance					
10.068	1186392.01	1,174	-	1,174	1,174	1,174
	Administrative Services Unit					
10.068	1186393.01	8,980	5,122	8,980	8,980	8,980
	Executive Director/Oliss					
10.068	1186395.01	6,387	-	6,387	6,387	6,387
	LAN/END User Services					
10.068	1186396.01	9,992	9,668	9,992	9,992	9,992
	Server Administration					
10.068	1186397.01	706,977	975,096	706,977	706,977	706,977
	Computer Operations					
10.068	1186398.01	994,313	1,529,399	994,313	994,313	994,313
	Application Development					
10.068	1186399.01	6,069	9,481	6,069	6,069	6,069
	Coastal Resources Management Council					
10.068	1186401.01	245	241	245	245	245
	Traffic Tribunal					
10.068	1186402.01	22,402	74,646	22,402	22,402	22,402
	MHRH Employee Relations					
10.068	1186403.01	58,372	-	58,372	58,372	58,372
	Biotechnology Tax Credit					
10.068	1186406.01	5	2	5	5	5
	DHS: Rite Start					
10.068	1186407.01	-	5,653	-	-	-
	RI Atomic Energy Commission					
	Total General Revenue	18,623,223	18,296,702	18,637,302	18,483,451	19,308,561
10.068	1187126.02	5,504,315	3,517,367	6,390,800	4,851,686	5,124,041
	Application Development					
10.068	1187128.02	-	293,705	65,670	193,432	193,432
	MPA 230					
10.068	1187199.02	(4,423,252)	(5,086,813)	(4,417,753)	(4,419,492)	(4,419,492)
	DOIT Centralization Clearing Account					
10.068	1187204.02	1,357	-	1,357	1,357	1,357
	MS - Distance Learning Center					

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10.068	1187208.02	468	625	468	468	468
	MS - FFY 2005 Homeland Security Grant					
10.068	1187210.02	382	56	382	382	382
	SP - Drug Enforcement Program					
10.068	1187211.02	5,987	3,415	5,987	5,987	5,987
	RIJC - Byrne Formula Grant Program					
10.068	1187212.02	3,094	6,805	3,094	3,094	3,094
	DD - RI Developmental Disabilities Council					
10.068	1187213.02	706	-	706	706	706
	Arts - Partnership Agreement					
10.068	1187214.02	6,398	12,360	6,398	6,398	6,398
	Commission for Human Rights					
10.068	1187216.02	63	71	63	63	63
	HEAA - Administration Student Loan Program					
10.068	1187224.02	13,818	9,568	13,818	13,818	13,818
	DOA - State Energy Plan					
10.068	1187231.02	400,745	440,903	400,745	400,745	400,745
	DHS - Child Support Enforcement					
10.068	1187233.02	10,470	11,422	10,470	10,470	10,470
	DHS - Vocational Rehabilitation - Blind					
10.068	1187234.02	113,378	256,748	113,378	113,378	113,378
	DHS - Vocational Rehabilitation					
10.068	1187237.02	244,372	266,660	244,372	244,372	244,372
	DHS - Food Stamp Admin					
10.068	1187238.02	259,574	285,262	259,574	259,574	259,574
	DHS - Medical Services Administration					
10.068	1187241.02	592,458	381,692	592,458	592,458	592,458
	DOT - Federal Highway Projects					
10.068	1187245.02	71,233	130,710	71,233	71,233	71,233
	DLT - Job Services					
10.068	1187246.02	13,894	5,531	13,894	13,894	13,894
	DLT - Job Services Reimbursable					
10.068	1187247.02	15,345	36,773	15,345	15,345	15,345
	DLT - WIA GRI/NRI - Adult Program					
10.068	1187248.02	7,715	8,899	7,715	7,715	7,715
	DLT - WIA GRI/NRI - Youth Program					
10.068	1187249.02	5,877	4,758	5,877	5,877	5,877
	DLT - WIA Office - Adult And Youth Programs					
10.068	1187250.02	16,953	39,072	16,953	16,953	16,953
	DLT - WIA GRI/NRI - Dislocated Worker Program					
10.068	1187251.02	9,309	5,596	9,309	9,309	9,309
	DLT - Workforce Investment Office					
10.068	1187252.02	24,287	15,429	24,287	24,287	24,287
	DLT - WIA Dislocated Workers Office					
10.068	1187253.02	10,904	2,047	10,904	10,904	10,904
	DLT - Trade Readjustment Act					
10.068	1187254.02	5,750	16,508	5,750	5,750	5,750
	DLT - Labor Market Information					
10.068	1187257.02	2,166	3,993	2,166	2,166	2,166
	DLT - LVER					
10.068	1187260.02	150	246	150	150	150
	DLT - Compass Program					

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10.068	1187261.02	3	5,667	3	3	3
	DLT - WIA TAT					
10.068	1187262.02	11,529	5,903	11,529	11,529	11,529
	DLT - WIA Office - Dislocated Worker Program					
10.068	1187263.02	6,974	-	6,974	6,974	6,974
	DLT - WIA - Neg Home Goods Distribution					
10.068	1187264.02	743,979	1,189,902	743,979	743,979	743,979
	DLT - UI Administration					
10.068	1187273.02	130,149	97,271	130,149	130,149	130,149
	DEM - National Pollution Discharge Elimination					
10.068	1187275.02	631	-	631	631	631
	DEM - Groundwater - 106 Program					
10.068	1187280.02	1,202	2,310	1,202	1,202	1,202
	DOH - Preventive Block Grant					
10.068	1187282.02	27,424	27,628	27,424	27,424	27,424
	DOH - Bioterrorism-Mgmt Services-Training					
10.068	1187283.02	802	1,541	802	802	802
	DOH - Demo in Health Information Technology					
10.068	1187286.02	11,869	15,077	11,869	11,869	11,869
	DOH - W.I.C.					
10.068	1187295.02	30,085	9,111	30,085	30,085	30,085
	DOH - HIV/AIDS Surveillance					
10.068	1187301.02	849,089	1,013,224	849,089	849,089	849,089
	DCYF - Title IV-E - Sacwis Federal Match					
10.068	1187303.02	2,993	1,709	2,993	2,993	2,993
	DOR - Unemployment Insurance					
10.068	1187307.02	24,111	24,668	24,111	24,111	24,111
	DOH - Emerging Pathogens					
10.068	1187309.02	-	4,389	-	-	-
	DLT - WIA Technical Assistance					
10.068	1187311.02	126,831	33,980	126,831	126,831	126,831
	DOR - CDLIS Federal Grant					
10.068	1187313.02	-	(1)	-	-	-
	DOH - NEIEN Challenge Grant					
10.068	1187314.02	6,739	11,733	6,739	6,739	6,739
	DOH - HIV Care Grant					
10.068	1187321.02	1,739	1,180	1,739	1,739	1,739
	MS Environmental Resource Management					
10.068	4568114.02	-	-	390,000	147,614	316,490
	Stimulus - Information Technology					
	Subtotal CFDA No. 00.000	4,894,065	3,114,700	6,241,719	4,586,242	5,027,473
10.068	1187229.02	170	-	170	170	170
	DOA - Library Services					
10.068	1187236.02	508,235	583,674	508,235	508,235	508,235
	DHS - FIP Administration					
10.068	1187256.02	1,063	2,457	1,063	1,063	1,063
	DLT - DVOP					
10.068	1187294.02	8,334	4,038	8,334	8,334	8,334
	DOH - Alternative Site HIV III Test					

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10.068	1187306.02 DOH - Core State Injury Surveillance Subtotal CFDA No. 16.007	4,599 522,401	1,616 591,785	4,599 522,401	4,599 522,401	4,599 522,401
10.068	1187102.02 Victims of Crime Act/IP Funding Subtotal CFDA No. 16.575	19,015 19,015	44,033 44,033	- -	50,000 50,000	50,000 50,000
10.068	1187325.02 DLT - Disability Navigator Subtotal CFDA No. 17.266	2,119 2,119	1,298 1,298	2,117 2,117	2,117 2,117	2,117 2,117
10.068	1187324.02 DOH - Radon Assessment and Mitigation Subtotal CFDA No. 66.032	62 62	43 43	62 62	62 62	62 62
10.068	1187226.02 DOA - Weatherization Assistance Subtotal CFDA No. 81.042	205 205	291 291	205 205	205 205	205 205
10.068	1187326.02 DOH - Pandemic Flu Competitive Proposal Subtotal CFDA No. 93.069	- -	3,228 3,228	- -	- -	- -
10.068	1187328.02 DOH - State System Development Subtotal CFDA No. 93.110	- -	18,616 18,616	- -	- -	- -
10.068	1187323.02 DOH - Disabilities Prevention Program Subtotal CFDA No. 93.184	822 822	- -	822 822	822 822	822 822
10.068	1187319.02 DOH - Immunization Subtotal CFDA No. 93.268	6,392 6,392	9,694 9,694	6,392 6,392	6,392 6,392	6,392 6,392

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Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1187318.02	16,818	13	16,818	16,818	16,818
	MHRH - Drug Abuse Reporting Grant					
	Subtotal CFDA No. 93.278	16,818	13	16,818	16,818	16,818
10.068	1187291.02	12,446	12,699	12,446	12,446	12,446
	DOH - Bioterrorism Preparedness Response					
10.068	1187296.02	2,786	5,353	2,786	2,786	2,786
	DOH - Comprehensive Cancer Control					
10.068	1187297.02	2,785	5,353	2,785	2,785	2,785
	DOH - Chronic Disease Prevention					
	Subtotal CFDA No. 93.283	18,017	23,405	18,017	18,017	18,017
10.068	1187331.02	-	24,205	-	-	-
	DLT - First Works					
	Subtotal CFDA No. 93.558	-	24,205	-	-	-
10.068	1187225.02	22,027	666	22,027	22,027	22,027
	DOA - Emergency Fuel Assistance					
	Subtotal CFDA No. 93.568	22,027	666	22,027	22,027	22,027
10.068	1187317.02	14,023	12,525	14,023	14,023	14,023
	DHS CC Development Fund					
	Subtotal CFDA No. 93.575	14,023	12,525	14,023	14,023	14,023
10.068	1187327.02	-	4,343	-	-	-
	Special Projects of National Significance					
	Subtotal CFDA No. 93.928	-	4,343	-	-	-
10.068	1187284.02	1,603	3,081	1,603	1,603	1,603
	DOH - Maternal / Child Health					
	Subtotal CFDA No. 93.944	1,603	3,081	1,603	1,603	1,603
10.068	1187293.02	2,003	3,851	2,003	2,003	2,003
	DOH - Diabetes Demonstration Project					
	Subtotal CFDA No. 93.988	2,003	3,851	2,003	2,003	2,003

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	Total Federal Funds	5,519,572	3,855,777	6,848,209	5,242,732	5,683,963
10.068	1188126.03	907,912	837,717	974,328	865,403	913,984
10.068	1188128.03	-	129,752	10,835	-	-
10.068	1188199.03	(900,466)	(984,383)	(900,463)	(900,463)	(900,463)
10.068	1188204.03	5,524	15,396	5,524	5,524	5,524
10.068	1188205.03	8,327	2,996	8,327	8,327	8,327
10.068	1188211.03	79,995	61,298	79,995	79,995	79,995
10.068	1188212.03	8,611	40,276	8,611	8,611	8,611
10.068	1188213.03	4,151	-	4,151	4,151	4,151
10.068	1188214.03	1,299	-	1,299	1,299	1,299
10.068	1188216.03	67	-	67	67	67
10.068	1188217.03	64,658	310,944	64,658	64,658	64,658
10.068	1188218.03	38,277	53,532	38,277	38,277	38,277
10.068	1188219.03	42	7,735	42	42	42
10.068	1188220.03	18	496	18	18	18
10.068	1188221.03	2,218	3,140	2,218	2,218	2,218
10.068	1188222.03	13,589	2,480	13,589	13,589	13,589
10.068	1188224.03	976	1,613	976	976	976
10.068	1188225.03	2,370	3,720	2,370	2,370	2,370
10.068	1188226.03	1,188	4,882	1,188	1,188	1,188
10.068	1188227.03	530,100	344,584	530,100	530,100	530,100
10.068	1188228.03	18,788	31,232	18,788	18,788	18,788
10.068	1188229.03	1,201	2,309	1,201	1,201	1,201
10.068	1188231.03	75,809	67,131	75,809	75,809	75,809

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10.068	1188232.03	20,520	20,151	20,520	20,520	20,520
	Treasury - Admin Expenses - State Retirement					
10.068	1188234.03	22,735	2,324	22,735	22,735	22,735
	DOH - Command Ground Transforming					
10.068	1188237.03	-	10,326	-	-	-
	DOH - Newborn Screening					
	Total Restricted Receipts	907,909	969,651	985,163	865,403	913,984
10.068	1189126.09	1,532,604	1,928,548	1,680,399	1,671,744	1,765,587
	Application Development					
10.068	1189128.09	-	-	18,315	-	-
	MPA 230 - Other					
10.068	1189199.09	(1,763,661)	(1,661,310)	(1,749,494)	(1,749,494)	(1,749,494)
	DOIT Centralization Clearing Acct					
10.068	1189200.09	7,602	1,699	-	-	-
	Information Technology					
10.068	1189203.09	816,505	604,210	816,505	816,505	816,505
	DOT - Computer					
10.068	1189205.09	-	50,877	-	-	-
	DOT - State Match - FHWA					
10.068	1189207.09	6,201	-	6,201	6,201	6,201
	DLT - Reed Act - Rapid Job Entry					
10.068	1189208.09	427,556	223,007	427,556	427,556	427,556
	DLT - TDI Administration					
10.068	1189209.09	3,004	1,717	3,004	3,004	3,004
	DOR - Temporary Disability					
10.068	1189210.09	11,216	28,018	11,216	11,216	11,216
	URI - Education & General					
10.068	1189211.09	3,876	14,535	3,876	3,876	3,876
	RIC - Education & General					
10.068	1189212.09	515	13,419	515	515	515
	CCRI - Education & General					
10.068	1189213.09	19,296	604	19,296	19,296	19,296
	Data Telecommunications					
10.068	1189215.09	5,797	8,783	5,797	5,797	5,797
	Lottery Division					
10.068	1189216.09	55,129	24,236	55,129	55,129	55,129
	Workers Comp Admin					
10.068	1189217.09	4,321	4,164	4,321	4,321	4,321
	LAN/END User Services					
10.068	1189218.09	1,444	910	1,444	1,444	1,444
	Operating Expense					
10.068	1189219.09	1,703	1,679	1,703	1,703	1,703
	Operating Expenses					
10.068	1189220.09	2,334	1,264	2,334	2,334	2,334
	Merchandise Operating					
10.068	1189221.09	122	121	122	122	122
	MHRH - Drug Rotary					
10.068	1189222.09	3,989	349	3,989	3,989	3,989
	IT Admin Services					

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1189223.09	-	455,722	-	-	-
	DOT - Mis Cost Center					
10.068	1189224.09	137	76	137	137	137
	DOA Operating Expenses Electricity					
10.068	1189226.09	176,277	137,266	176,277	176,277	176,277
	DOA - Operating Expense Automotive					
10.068	1189227.09	24,862	9,652	24,862	24,862	24,862
	Land Sales					
10.068	1189228.09	185,210	71,233	185,210	185,210	185,210
	Garvey Funds					
	Total Other Funds	1,526,039	1,920,779	1,698,714	1,671,744	1,765,587
	Total - Information Technology	26,576,743	25,042,909	28,169,388	26,263,330	27,672,095
10.068	1216101.01	1,024,657	870,167	884,607	833,383	888,452
	Library and Information Services					
	Total General Revenue	1,024,657	870,167	884,607	833,383	888,452
10.068	1217101.02	1,011,894	813,465	1,025,116	1,249,393	1,133,396
	Library Services Technology					
	Subtotal CFDA No. 45.301	1,011,894	813,465	1,025,116	1,249,393	1,133,396
10.068	1217102.02	10,008	383	-	29,860	-
	NLG Museum - Collecting to Collection					
	Subtotal CFDA No. 45.312	10,008	383	-	29,860	-
	Total Federal Funds	1,021,902	813,848	1,025,116	1,279,253	1,133,396
10.068	1218101.03	597	1,694	6,000	3,000	3,000
	LS Regional Library for the Blind					
	Total Restricted Receipts	597	1,694	6,000	3,000	3,000
	Total - Library and Information Services	2,047,156	1,685,709	1,915,723	2,115,636	2,024,848

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1165101.01	669,068	560,398	733,310	594,976	675,741
10.068	1165102.01	327,119	337,320	-	-	-
10.068	1165103.01	575,605	566,963	563,409	550,590	588,149
10.068	1165104.01	2,157,909	2,168,880	2,170,000	2,170,000	2,070,000
	Total General Revenue	3,729,701	3,633,561	3,466,719	3,315,566	3,333,890
10.068	1166106.02	36,850	8,996	50,000	50,000	50,000
	Subtotal CFDA No. 10.433	36,850	8,996	50,000	50,000	50,000
10.068	1166103.02	67,826	109,825	129,578	88,109	77,602
	Subtotal CFDA No. 11.305	67,826	109,825	129,578	88,109	77,602
10.068	1166104.02	112,983	224,747	282,686	207,361	211,744
10.068	1166107.02	557,516	198,505	275,000	83,092	-
10.068	1166108.02	1,345,212	(76,347)	1,375,000	173,982	50,000
10.068	1166109.02	25,000	-	-	-	-
10.068	1166110.02	15,000	19,272	50,000	-	-
10.068	1166111.02	155,017	61,053	275,000	50,000	23,201
10.068	1166112.02	32,505	-	50,000	-	-
10.068	1166113.02	1,912,730	486,486	2,400,000	500,000	218,846
10.068	1166115.02	1,911,596	1,755,902	2,000,000	1,000,000	676,553
10.068	1166116.02	-	1,799,263	2,500,000	1,500,000	1,325,666
10.068	1166117.02	-	42,533	172,375	169,464	179,347
10.068	1166118.02	-	-	2,500,000	2,500,000	2,472,276
	Subtotal CFDA No. 14.228	6,067,559	4,511,414	11,880,061	6,183,899	5,157,633

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RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1166105.02	458,273	341,768	350,000	352,000	353,000
	Emergency Shelter Grants					
	Subtotal CFDA No. 14.231	458,273	341,768	350,000	352,000	353,000
10.068	4568101.02	-	-	59,767	61,739	68,599
	Stimulus - CDBG Admin					
10.068	4568102.02	-	-	1,339,294	1,237,073	31,650
	Stimulus - CDBG					
	Subtotal CFDA No. 14.253	-	-	1,399,061	1,298,812	100,249
10.068	4568106.02	-	-	97,513	78,271	82,355
	Stimulus - Homelessness Prevention Admin					
10.068	4568107.02	-	-	2,185,156	1,307,475	1,828,994
	Stimulus - Homelessness Prevention					
	Subtotal CFDA No. 14.257	-	-	2,282,669	1,385,746	1,911,349
10.068	1166102.02	303,393	260,203	417,201	379,990	580,973
	FTA - Metro Planning					
	Subtotal CFDA No. 20.505	303,393	260,203	417,201	379,990	580,973
10.068	1166114.02	1,367,710	1,327,323	1,370,000	1,370,000	1,370,000
	Title XX Shelter					
	Subtotal CFDA No. 93.667	1,367,710	1,327,323	1,370,000	1,370,000	1,370,000
	Total Federal Funds	8,301,611	6,559,529	17,878,570	11,108,556	9,600,806
10.068	1170101.05	1,874,917	1,262,855	2,002,192	2,709,014	4,979,556
	Federal Highway - PL Systems					
10.068	1180101.05	7,701	11,329	10,000	10,000	10,000
	Air Quality Modeling					
	Total Other Funds	1,882,618	1,274,184	2,012,192	2,719,014	4,989,556
	Total - Planning	13,913,930	11,467,274	23,357,481	17,143,136	17,924,252

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1190101.01	185,567	-	-	-	-
10.068	1190102.01	1,921,666	-	-	-	-
10.068	1190103.01	243,213	10,786	-	-	-
	Total General Revenues	2,350,446	10,786	-	-	-
10.068	1191102.02	11,707	12,723	21,725	13,706	13,697
	Subtotal CFDA No. 00.200	11,707	12,723	21,725	13,706	13,697
10.068	1191108.02	45,511	-	-	-	-
	Subtotal CFDA No. 00.208	45,511	-	-	-	-
10.068	1191101.02	519,385	444,868	887,693	203,063	241,528
10.068	4568103.02	-	-	-	6,228,572	13,005,178
	Subtotal CFDA No. 81.041	519,385	444,868	887,693	6,431,635	13,246,706
10.068	1191105.02	897,574	1,021,967	1,000,118	1,904,902	1,085,535
10.068	1191106.02	113,762	106,311	154,178	113,990	103,374
10.068	4568104.02	-	-	6,800,000	9,861,497	9,477,849
	Subtotal CFDA No. 81.042	1,011,336	1,128,278	7,954,296	11,880,389	10,666,758
10.068	4568109.02	-	-	-	152,153	144,260
	Subtotal CFDA No. 81.122	-	-	-	152,153	144,260
10.068	4568105.02	-	-	-	1,007,350	650
	Subtotal CFDA No. 81.127	-	-	-	1,007,350	650

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	4568110.02	-	-	-	1,949,205	5,171,727
	Stimulus - Energy and Conservation Block Grant					
	Subtotal CFDA No. 81.128	-	-	-	1,949,205	5,171,727
10.068	1191103.02	17,132,935	2,127,665	17,070	285,215	-
	LIHEAP 08 Main Award/Supplemental					
10.068	1191104.02	417,327	9	-	56,990	-
	LIHEAP Reach					
10.068	1191109.02	2,129,737	2,614,163	4,857,115	-	-
	LIHEAP 08 Weatherization					
10.068	1191113.02	-	25,609,942	15,669,929	4,922,357	-
	LIHEAP 09 Main Award/Supplemental					
10.068	1191119.02	-	1,228,375	-	3,910,602	-
	LIHEAP 09 Weatherization					
10.068	1191123.02	-	-	18,500,000	24,228,988	2,188,428
	LIHEAP 10 Main Award/Supplemental					
10.068	1191129.02	-	-	-	2,565,068	3,080,528
	LIHEAP 10 Weatherization					
10.068	1191133.02	-	-	-	-	18,752,960
	LIHEAP 11 Main Award/Supplemental					
10.068	1191139.02	-	-	-	-	2,551,171
	LIHEAP 11 Weatherization					
10.068	1191213.02	-	1,778,427	-	6,996,498	-
	LIHEAP 09 Emergency Contingency					
10.068	1191223.02	-	-	-	6,000,000	-
	LIHEAP 10 Emergency Contingency					
10.068	1191233.02	-	-	-	-	6,000,000
	LIHEAP 11 Emergency Contingency					
	Subtotal CFDA No. 93.568	19,679,999	33,358,581	39,044,114	48,965,718	32,573,087
	Total Federal Funds	21,267,938	34,944,450	47,907,828	70,400,156	61,816,885
10.068	1192101.03	-	-	-	240,000	-
	American Electric Power Ser - Weather					
10.068	1192102.03	41,335	20,000	100,000	53,500	100,000
	Exxon Interest					
10.068	1192103.03	28,966	37,500	100,000	168,500	100,000
	Stripper Well					
10.068	1192104.03	-	131	-	-	-
	Diamond Shamrock					
10.068	1192105.03	-	-	22,040	-	22,040
	Coline Interest Income					
10.068	1192106.03	-	52,811	58,801	44,694	50,026
	Energy Efficiency and Resource Management					
10.068	1192108.03	-	-	4,900,000	11,407,013	5,141,052
	Regional Greenhouse Grants Initiative					

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1192110.03	-	110,105	123,804	-	-
10.068	1192111.03	-	1,493,513	2,026,726	3,810,000	2,010,000
	Total Restricted Receipts	70,301	1,714,060	7,331,371	15,723,707	7,423,118
	Total - Energy Resources	23,688,685	36,669,296	55,239,199	86,123,863	69,240,003
10.068	1506101.01	16,234,963	15,705,003	17,240,788	15,458,942	-
10.068	1506102.01	-	(2,025)	-	-	-
	Total General Revenue	16,234,963	15,702,978	17,240,788	15,458,942	-
	Total - Security Services	16,234,963	15,702,978	17,240,788	15,458,942	-
10.068	1331101.01	128,418	-	-	-	-
10.068	1335101.01	6,194,050	5,298,487	4,648,487	4,566,052	5,048,487
10.068	1335102.01	1,460,634	730,320	852,320	852,320	852,320
10.068	1335104.01	1,000,754	1,000,754	1,025,000	1,025,000	1,025,000
10.068	1337101.01	1,459,500	1,500,000	1,500,000	1,500,000	1,500,000
10.068	1339101.01	651,912	395,956	395,956	395,956	495,956
10.068	1340101.01	2,919,000	3,000,000	2,000,000	2,000,000	2,000,000
10.068	1341101.01	291,900	-	-	-	-
10.068	1343101.01	326,100	668,722	400,000	400,000	400,000
10.068	1347101.01	8,400,000	4,100,000	-	-	-
10.068	1348101.01	19,423,025	-	22,000,000	-	-
10.068	1349101.01	-	10,000,000	10,000,000	-	-
10.068	1351102.01	1,427,644	2,179,502	2,344,502	2,344,502	2,344,502
10.068	1353101.01	449,114	-	-	-	-

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RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1353102.01	224,997	-	-	-	-
10.068	1355101.01	126,750,246	133,551,227	126,779,492	63,390,329	-
10.068	1355102.01	1,875,837	1,824,895	1,875,837	1,875,837	-
10.068	1355103.01	6,651,559	-	6,651,559	3,325,779	-
10.068	1360101.01	1,078,929	1,044,654	1,843,500	1,843,500	1,000,000
10.068	1365101.01	54,699,003	25,000,000	-	-	-
10.068	1365102.01	412,873	-	-	-	-
10.068	1370101.01	27,766,967	27,580,239	27,580,409	27,580,409	27,767,138
10.068	1375101.01	9,600,000	9,600,000	10,384,458	10,384,458	10,384,458
10.068	1375102.01	784,458	784,458	-	-	-
10.068	1380101.01	8,746,199	8,773,284	8,773,398	8,773,398	8,773,398
10.068	1385101.01	2,672,735	2,587,447	2,844,547	2,739,488	2,492,974
	Total General Revenue	285,395,854	239,619,945	231,899,465	132,997,028	64,084,233
10.068	1390103.02	3,649	-	-	-	-
	Subtotal CFDA No. 14.904	3,649	-	-	-	-
	Total Federal Funds	3,649	-	-	-	-
10.068	1395101.03	2,471,381	157,484	421,500	421,500	421,500
10.068	1395103.03	1,309,250	713,909	957,497	957,497	957,497
	Total Restricted Receipts	3,780,631	871,393	1,378,997	1,378,997	1,378,997
21.068	7068101.05	57,965	126,050	2,500,000	2,000,000	1,825,000
21.068	7068103.05	2,500	116,219	3,968,224	8,856,281	-
21.068	7068104.05	3,080	4,745	85,338	-	-

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
21.068	7068105.05	801,450	860,769	300,000	50,000	500,000
	RICAP - Cranston Street Armory					
21.068	7068106.05	102,920	61,336	275,000	560,000	-
	RICAP - Cannon Building					
21.068	7068107.05	330,897	27,246	800,000	1,000,000	1,000,000
	RICAP - Pastore Center Rehab - DOA					
21.068	7068108.05	42,601	27,307	900,000	1,591,462	450,000
	RICAP - Zambarano BLDG.					
21.068	7068110.05	2,831	76,481	250,000	250,000	250,000
	RICAP - Old State House					
21.068	7068111.05	97,325	343,985	1,350,000	1,050,000	1,000,000
	RICAP - State Office Building					
21.068	7068112.05	6,534	-	-	-	-
	RICAP - Veterans Auditorium					
21.068	7068113.05	17,431	83,439	270,000	345,000	300,000
	RICAP - Old Colony House					
21.068	7068114.05	4,127	46,610	75,000	1,053,000	75,000
	RICAP - Washington County Government Center					
21.068	7068115.05	20,156	322,884	500,000	1,200,000	300,000
	RICAP - William Powers Building					
21.068	7068117.05	211,048	168,321	407,500	1,000,000	372,500
	RICAP - McCoy Stadium Repairs					
21.068	7068118.05	131,680	46,014	400,000	844,348	450,000
	RICAP - Fire Code Compliance					
21.068	7068119.05	272,258	273,701	550,000	776,299	500,000
	RICAP - Pastore Center Fire Code					
21.068	7068120.05	-	247,392	415,000	517,608	620,000
	RICAP - Pastore Center Utility System					
21.068	7068121.05	-	-	350,000	400,000	-
	RICAP - Ladd Center Water System					
21.068	7068123.05	153,705	293,398	1,000,000	1,006,602	-
	RICAP - Pastore Center Power Plant					
21.068	7068124.05	46,330	379,927	725,000	810,000	170,073
	RICAP - Replacement of Fueling Tanks					
21.068	7068125.05	-	5,000,000	2,500,000	2,500,000	-
	RICAP - Neighborhood Opportunities Program					
21.068	7068126.05	180,818	131,508	250,000	250,000	600,000
	RICAP - Environmental Compliance					
21.068	7068127.05	1,114	-	-	-	-
	RICAP - Biotech Training Facility					
21.068	7068128.05	48,530	232,135	1,500,000	800,000	1,000,000
	RICAP - Pastore Center Upgrade					
21.068	7068134.05	-	-	-	-	200,000
	RICAP - Station Park					
21.068	7068135.05	-	-	200,000	-	1,500,000
	RICAP - Pastore Center Building Demolition					
21.068	7068136.05	-	-	-	-	175,000
	RICAP - Health Laboratory Feasibility Study					
21.068	7068140.05	16,049	849,634	-	216,972	-
	RICAP - Forand Building Exterior					
21.068	7068141.05	98,726	886	-	-	-
	RICAP - OHHS Staff Relocation					

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
21.068	7068142.05	962	9,650	-	-	-
	RICAP - DBR Office Relocation					
21.068	7068143.05	-	293,587	-	-	-
	RICAP - Virks Building Renovations					
21.068	7068144.05	-	49,468	650,000	950,532	-
	RICAP - Pastore Center Relocations					
21.068	7068145.05	-	-	-	100,000	2,500,000
	RICAP - Adolph Meyers Renovations					
21.068	7068146.05	-	-	-	100,000	-
	RICAP - Chapin Health Laboratory					
21.068	7068147.05	-	-	-	-	225,000
	RICAP - Pastore Center Parking					
	Total Other Funds	2,651,037	10,072,692	20,221,062	28,228,104	14,012,573
	Total - General	291,831,171	250,564,030	253,499,524	162,604,129	79,475,803
10.068	1485102.01	133,398	131,987	127,291	127,258	138,309
	MHRH - Building Maintenance					
10.068	1485103.01	83,875	74,879	87,944	87,888	77,247
	MHRH - Central Power Plant					
10.068	1485104.01	2,808,018	2,497,177	2,604,479	2,574,399	2,260,991
	MHRH - Community Service					
10.068	1485105.01	14,999	-	-	-	-
	MHRH - Community Res. Program Ladd Oper.					
10.068	1485106.01	36,388	39,975	43,269	43,269	41,431
	MHRH - Institute of Mental Health					
10.068	1485107.01	1,440,837	1,362,188	1,475,090	1,634,063	1,463,021
	MHRH - Community Mental					
10.068	1485108.01	205,139	180,359	209,027	208,870	188,879
	MHRH - Eleanor Slater Hospital					
10.068	1485109.01	282,733	280,575	282,931	282,814	231,066
	MHRH - Zambiarano Memorial Hospital					
10.068	1485110.01	727,645	825,574	815,755	779,444	700,424
	MHRH - Substance Abuse Facilities					
10.068	1485111.01	46,024	48,819	32,817	32,788	22,302
	DOH - Occupational and Radiological Health					
10.068	1485112.01	245,547	238,705	242,687	242,378	242,823
	DHS - Debt Service					
10.068	1485113.01	242,331	241,524	241,479	241,215	243,843
	DOC - Facility Maintenance Unit					
10.068	1485114.01	53,169	49,562	52,454	52,389	50,942
	El. & Sec. Ed. - RI School for the Deaf					
10.068	1485115.01	72,179	34,120	46,433	46,386	43,254
	El. & Sec. Ed. - Wm. M. Davies Voc. Tech.					
10.068	1485116.01	1,171,098	1,370,977	1,702,124	1,729,605	2,052,564
	El. & Sec. Ed. - Metropolitan School					
10.068	1485117.01	1,481,360	1,465,336	1,475,661	1,475,440	1,482,205
	El. & Sec. Ed. - Voc. & Adult Ed. - Career					

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1485118.01	DEM - Debt Service - Recreation	11,109,217	9,998,768	10,343,094	6,314,891	8,968,028
10.068	1485119.01	DEM - Debt Service - Agriculture Lands	1,114,749	1,148,918	1,168,898	4,360,266	1,305,749
10.068	1485120.01	DEM - Debt Service - Coastal Land Acq.	334,283	315,962	213,952	223,982	43,582
10.068	1485121.01	Historic Structures Tax Credit	-	-	22,526,956	21,063,105	23,803,489
10.068	1485123.01	DEM - Debt Service Waste	4,361,031	3,778,697	3,897,866	4,248,419	3,924,010
10.068	1485124.01	DEM - Debt Service - Hazardous Waste	2,337,949	2,107,302	1,968,330	1,837,814	1,104,302
10.068	1485125.01	RHPHC - Debt Service	886,689	1,030,620	1,039,344	1,045,861	1,036,805
10.068	1485126.01	State Police Facilities - Debt Service	922,931	918,041	931,096	931,083	932,688
10.068	1485127.01	DOA - Comprehensive Planning and Land Use	184,116	158,967	131,452	131,383	56,024
10.068	1485128.01	Water Resources Board - Debt Service	2,650,797	2,502,503	2,876,423	2,882,341	2,907,135
10.068	1485129.01	DCYF - Institutional Support Services	549,900	505,637	432,003	431,690	239,906
10.068	1485130.01	DCYF - Community Services	181,064	177,207	546,696	185,854	185,768
10.068	1485134.01	DOA - Central Services State Facilities	280,035	291,576	323,086	319,591	300,213
10.068	1485135.01	DOA - Handicapped Accessibility	308,294	297,636	294,745	294,425	295,435
10.068	1485136.01	DOA - Airport - Debt Service	2,059,413	2,053,891	2,240,855	2,240,916	1,691,970
10.068	1485137.01	DOA - Economic Development - Debt Service	38,943	48,141	13,629	-	-
10.068	1485138.01	DOA - Quonset Point - Debt Service	2,362,946	3,292,618	4,068,468	5,202,591	4,994,597
10.068	1485139.01	DOA - Third Rail Project - Quonset Point	2,765,225	3,476,667	4,133,784	3,032,411	3,951,599
10.068	1485140.01	RIRBA - DOC Facility Maintenance Unit	8,689,812	11,317,156	4,688,888	4,688,888	-
10.068	1485141.01	RIRBA - Wm. M. Davies Voc. Tech. School	2,329,090	1,628,242	-	-	-
10.068	1485142.01	RIRBA - Attorney General - Criminal	107,448	71,949	-	-	-
10.068	1485143.01	RIRBA - Supreme Court	844,509	565,498	-	-	-
10.068	1485144.01	RIRBA - Superior Court	1,217,601	815,327	-	-	-
10.068	1485145.01	RIRBA - Family Court	159,092	106,530	-	-	-
10.068	1485146.01	RIRBA - District Court	203,199	136,065	-	-	-
10.068	1485147.01	RIRBA - Office of the Public Defender	41,344	27,684	-	-	-

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1485148.01	47,381	31,727	-	-	-
	RIRBA - Providence County Sheriff					
10.068	1485149.01	72,390	48,474	-	-	-
	RIRBA - Washington County Sheriff					
10.068	1485150.01	120,565	80,733	-	-	-
	RIRBA - Newport County Sheriff					
10.068	1485151.01	1,006,675	1,903,572	1,126,175	1,126,175	-
	RIRBA - DCYF - RITS - Education Program					
10.068	1485153.01	3,791,697	1,237,364	330,016	330,016	-
	RIRBA - DOA Building					
10.068	1485154.01	975,652	756,268	-	-	-
	RIRBA - RI Public Telecom. Authority					
10.068	1485155.01	232,862	236,850	265,718	265,718	267,343
	COPS - Center General Building					
10.068	1485156.01	269,671	275,318	329,444	329,444	329,874
	COPS - Attorney General - Debt Service					
10.068	1485157.01	2,979,403	2,976,413	1,260,644	1,260,644	-
	COPS - Intake Center - Debt Service					
10.068	1485167.01	1,304,051	2,780,393	2,803,765	2,803,765	2,836,625
	Shepard Building Lease Payment					
10.068	1485168.01	1,115,462	1,083,079	1,165,375	1,106,750	1,135,650
	McCoy Stadium Renovations - Debt Service					
10.068	1485170.01	2,494,026	2,554,276	2,844,026	2,497,526	2,538,526
	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	1,983,540	2,036,820	2,255,405	2,255,405	2,253,958
	MHRH - Power Plant					
10.068	1485173.01	23,260,602	24,413,467	24,347,893	24,347,893	24,518,670
	Convention Center Authority					
10.068	1485174.01	266,987	1,256,338	2,844,672	2,851,673	2,840,466
	DOA - Affordable Housing GO Bond					
10.068	1485175.01	-	330,633	460,228	460,228	460,228
	COPS - Center General BLDG					
10.068	1485177.01	5,892,803	5,843,477	5,393,249	5,393,249	5,391,120
	RIHMF - NOP / Traveler's Aid					
10.068	1485179.01	1,510,263	4,954,825	3,187,362	813,046	813,046
	Interest on TANS					
10.068	1485180.01	1,670,068	1,645,914	1,754,653	2,784,373	3,086,557
	DEM - Debt Service - Narr. Bay					
10.068	1485181.01	3,698,387	3,770,697	4,110,468	3,617,163	3,660,350
	DEM - Debt Service - Clean Water Finance Agency					
10.068	1485182.01	-	-	1,371,875	-	2,999,862
	G.O. Bonds - Debt Service New Bond Issuance					
10.068	1485184.01	4,601,753	4,613,259	4,617,955	4,617,955	4,618,905
	COPS - Kent County Courthouse					
10.068	1485185.01	4,215,575	4,212,037	4,213,250	4,213,250	4,212,450
	COPS - DCYF Training School					
10.068	1485186.01	26,236	-	-	-	-
	COPS - DEA - Center General Building					
10.068	1485189.01	240,235	241,760	243,098	243,098	248,860
	Fire Academy					

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1485190.01	38,923	38,473	42,973	42,973	41,948
10.068	1485192.01	1,677,618	1,677,079	1,676,617	1,676,617	1,679,351
10.068	1485193.01	3,515,414	3,977,218	6,100,035	5,830,126	5,693,411
10.068	1485195.01	672	432,906	2,174,107	451,106	2,191,307
10.068	1485196.01	-	-	2,454,000	2,052,345	2,481,950
10.068	1485199.01	5,349,464	5,183,708	5,341,091	5,341,091	-
	Total General Revenue	131,002,792	137,766,437	157,553,100	149,265,346	142,841,058
10.068	1490153.02	-	-	7,845	7,845	7,845
	Subtotal CFDA No. 10.551	-	-	7,845	7,845	7,845
10.068	1490147.02	(3)	941	-	-	-
	Subtotal CFDA No. 16.202	(3)	941	-	-	-
10.068	1490113.02	48,487	32,719	38,709	38,709	38,709
	Subtotal CFDA No. 17.002	48,487	32,719	38,709	38,709	38,709
10.068	1490115.02	94,437	46,589	71,749	71,749	71,749
	Subtotal CFDA No. 17.207	94,437	46,589	71,749	71,749	71,749
10.068	1490101.02	65,243	102,793	65,299	65,299	-
10.068	1490112.02	517,478	367,484	458,398	458,398	458,398
	Subtotal CFDA No. 17.225	582,721	470,277	523,697	523,697	458,398
10.068	1490119.02	22,713	8,511	13,345	13,345	13,345
	COPS - DLT Building - Trade Adjustment Assist.					

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account		FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
		Subtotal CFDA No. 17.245	22,713	8,511	13,345	13,345	13,345
10.068	1490122.02	COPS - DLT Building - WIA Adult Prog.	37,482	24,578	29,287	29,287	29,287
		Subtotal CFDA No. 17.258	37,482	24,578	29,287	29,287	29,287
10.068	1490123.02	COPS - DLT Building - WIA Youth Prog.	40,887	27,026	39,713	39,713	39,713
		Subtotal CFDA No. 17.259	40,887	27,026	39,713	39,713	39,713
10.068	1490124.02	COPS - DLT Building - WIA Dislocated Workers	69,708	53,207	56,308	56,308	56,308
10.068	1490142.02	COPS-Pastore Center Telecom.-WIA Dislctd.	(1)	-	-	-	-
10.068	1490146.02	COPS - DLT Building -HomeGoods	6,514	(241)	865	865	865
		Subtotal CFDA No. 17.260	76,221	52,966	57,173	57,173	57,173
10.068	1490152.02	COPS - DLT Building - Disability Navigation	2,331	-	1,921	1,921	1,921
		Subtotal CFDA No. 17.266	2,331	-	1,921	1,921	1,921
10.068	1490125.02	COPS - DLT Building - Disabled Vets Outreach	3,071	711	788	788	788
		Subtotal CFDA No. 17.801	3,071	711	788	788	788
10.068	1490117.02	COPS - DLT Building - LVERP Prog.	3,264	3,498	4,750	4,750	4,750
		Subtotal CFDA No. 17.804	3,264	3,498	4,750	4,750	4,750
10.068	1490126.02	COPS - DLT Building - School-to-Career	1	-	-	-	-
		Subtotal CFDA No. 84.278	1	-	-	-	-
10.068	1490127.02	COPS - DLT Building - Occ/Emp Information Grnt	(678)	10,419	-	-	-

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 84.346	(678)	10,419	-	-	-
10.068	1490103.02 COPS - Attorney General Facility	20,484	20,509	20,494	20,494	20,494
	Subtotal CFDA No. 93.775	20,484	20,509	20,494	20,494	20,494
	Total Federal Funds	931,418	698,744	809,471	809,471	744,172
10.068	1500101.03 RIRBA - DLT - Job Development Fund	93,814	23,796	93,814	93,814	-
10.068	1500104.03 COPS - DLT Building - WC	230,007	153,330	206,532	206,532	206,532
10.068	1500105.03 COPS - DLT Building - Job Development Fund	51,128	62,832	78,803	78,803	78,803
10.068	1500109.03 Investment Receipts - TANS	3,209,969	3,411,687	3,724,428	3,724,428	3,724,428
10.068	1500120.03 COPS - DMV Technology	-	-	2,206,119	1,951,567	1,951,567
	Total Restricted Receipts	3,584,918	3,651,645	6,309,696	6,055,144	5,961,330
10.068	1400101.05 RIPTA - Debt Service	675,239	759,878	826,370	824,797	1,122,918
10.068	1405101.05 Transportation - Debt Service	33,412,788	36,416,070	41,350,022	40,334,437	44,780,437
10.068	1410101.05 RIRBA - DLT - Temporary Disability Insurance	45,586	78,187	45,586	45,586	-
10.068	1415101.05 COPS - DLT Building - TDI	276,603	211,851	279,166	279,166	279,166
10.068	1415102.05 COPS - DLT Building - Reed Act	6,850	-	-	-	-
10.068	1484101.05 Investment Receipts - Bond Funds	63,033	58,540	100,000	100,000	100,000
	Total Other Funds	34,480,099	37,524,526	42,601,144	41,583,986	46,282,521
	Total - Debt Service Payments	169,999,227	179,641,352	207,273,411	197,713,947	195,829,081
10.068	1511113.01 Pension Reform	-	-	3,091,184	(10,230,218)	(10,641,848)

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.068	1511114.01	-	-	2,018,162	(423,587)	(1,499,533)
10.068	1511115.01	-	-	365,415	(194,028)	(658,020)
	Total General Revenue	-	-	5,474,761	(10,847,833)	(12,799,401)
10.068	1512113.02	-	-	1,381,506	(4,381,218)	(4,457,795)
10.068	1512114.02	-	-	1,480,698	(18,349)	(47,635)
	Total Federal Funds	-	-	2,862,204	(4,399,567)	(4,505,430)
10.068	1513113.03	-	-	243,615	(772,838)	(911,465)
10.068	1513115.03	-	-	94,329	(48,945)	(151,891)
	Total Restricted Receipts	-	-	337,944	(821,783)	(1,063,356)
10.068	1514113.09	-	-	740,376	(2,059,744)	(2,126,637)
10.068	1514114.09	-	-	29,423	(3,695)	(12,798)
	Total Other Funds	-	-	769,799	(2,063,439)	(2,139,435)
	Total - Salary/Benefit Adjustments	-	-	9,444,708	(18,132,622)	(20,507,622)
10.068	1525103.01	-	-	(67,881,345)	-	-
	Total General Revenues	-	-	(67,881,345)	-	-
	Total Operational Savings	-	-	(67,881,345)	-	-
	Department Total	617,461,725	590,170,091	601,864,659	555,231,922	438,998,756

Department of Administration

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	General Revenue	520,058,764	475,081,215	429,600,820	365,653,488	275,494,281
	Federal Funds	39,828,801	48,933,450	80,173,897	86,129,991	76,215,134
	Restricted Receipts	9,973,069	9,476,353	18,938,514	25,652,492	16,802,039
	Other Funds	47,601,091	56,679,073	73,151,428	77,795,951	70,487,302
	Internal Service Funds	[322,275,097]	[311,197,582]	[388,482,006]	[385,618,974]	[391,819,229]
	Grand Total: Administration	617,461,725	590,170,091	601,864,659	555,231,922	438,998,756

Department of Administration - Internal Service Programs

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
43.068	1560101.09	11,662,809	12,460,394	12,401,550	13,676,329	14,340,645
43.068	1560102.09	5,367,806	5,916,079	5,925,823	6,650,000	6,925,000
43.068	1560103.09	1,952,246	1,341,204	1,680,209	1,578,278	1,711,374
43.068	1560104.09	1,621,959	1,856,280	2,010,601	2,010,601	2,010,601
43.068	1560105.09	15,836,582	14,151,223	8,000,000	7,982,507	7,982,717
43.068	1560106.09	144,167	155,000	173,004	-	-
43.068	1560107.09	1,553,926	1,704,633	1,633,535	1,366,081	1,366,081
43.068	1560109.09	-	23,482	-	-	-
43.068	1560110.09	-	-	-	232,384	281,283
44.068	1565101.09	15,314,153	18,215,508	24,525,696	21,719,517	25,814,372
44.068	1570101.09	1,338,861	-	-	-	-
46.068	1580101.09	93,398	52,492	-	-	-
46.068	1580102.09	4,639	(6,709)	-	-	-
46.068	1580110.09	1,738,532	28,456	-	-	-
46.068	1580120.09	2,976,264	4,850,804	5,582,779	5,198,343	5,453,349
46.068	1580998.09	(16,619)	8,978	-	-	-
46.068	1585101.09	1,000	91,976	-	-	-
48.068	1585102.09	-	69	-	-	-
48.068	1585110.09	1,539,585	1,512,445	2,215,615	2,155,780	2,198,057
46.068	1585120.09	1,025,402	1,125,805	1,292,504	1,272,900	1,272,900
52.068	1590101.09	10,878,311	10,312,869	13,274,758	12,024,130	12,591,888
52.068	1590102.09	884,227	985,519	1,133,888	1,120,080	1,238,918
58.068	1591101.09	-	-	2,500,000	2,500,000	2,500,000
56.068	1595101.09	2,763	2,035	-	-	-
57.068	8411101.09	175,252,093	160,929,858	218,617,821	218,617,821	218,617,821
57.068	8411201.09	1,291,898	(3,309,210)	-	-	-
67.068	8413001.09	-	40,308	-	-	-
67.068	8413101.09	9,916,732	9,404,269	12,377,568	12,377,568	12,377,568

Department of Administration - Internal Service Programs

RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
67.068	8413201.09 RIPTA IBNR	(53,623)	(160,225)	-	-	-
65.068	8421001.09 Retiree Claims Clearing (UHC)	22,286	(30,358)	-	-	-
65.068	8421101.09 State Early Retirees	24,410,204	25,859,874	26,979,470	26,979,470	26,979,470
65.068	8421102.09 State Medigap	8,564,813	9,281,736	11,445,846	11,445,846	11,445,846
65.068	8421103.09 State HMO Retirees	2,492,943	3,272,956	2,970,444	2,970,444	2,970,444
65.068	8421111.09 Early Retirees Health Value Plan	-	1,896	-	-	-
65.068	8421201.09 Retiree IBNR	200,253	(77,976)	-	-	-
67.068	8423101.09 RIPTA Early Retirees	1,308,767	1,472,034	1,682,218	1,682,218	1,682,218
67.068	8423102.09 RIPTA Medigap	217,671	242,389	317,556	317,556	317,556
67.068	8423103.09 RIPTA HMO Retirees	178,734	223,291	217,476	217,476	217,476
67.068	8423111.09 RIPTA Early Retiree Health Value Plan	-	144,852	-	-	-
66.068	8424001.09 BOG Retiree Claims Clearing (UHC)	-	2,052	-	-	-
66.068	8424101.09 BOG Early Retirees	1,310,450	2,003,028	1,847,999	1,847,999	1,847,999
66.068	8424102.09 BOG Medigap Eligible	492,203	421,551	758,565	758,565	758,565
66.068	8424103.09 BOG Medicare HMO Retirees	183,580	233,636	211,522	211,522	211,522
66.068	8424104.09 BOG Disabled	261,765	388,087	413,586	413,586	413,586
66.068	8424105.09 BOG Medigap Eligible	7,830	4,212	15,982	15,982	15,982
66.068	8424201.09 BOG IBNR	36,426	26,948	-	-	-
65.068	8425001.09 Teacher Retiree Clearing	-	12,031	-	-	-
65.068	8425101.09 Teachers Early Retiree	4,540,555	5,230,419	5,645,484	5,645,484	5,645,484
65.068	8425102.09 Teachers Medigap	1,902,113	1,946,502	2,336,187	2,336,187	2,336,187
65.068	8425103.09 Teachers HMO	485,018	604,866	744,515	744,515	744,515
65.068	8425111.09 Teachers Early Retirees VA	-	180	-	-	-
65.068	8425201.09 Teachers Retirees IBNR	-	(22,498)	-	-	-
65.068	8427101.09 State Police Retirees Active Plan	1,571,990	2,006,859	2,101,053	2,101,053	2,101,053
65.068	8427103.09 State Police Medicare HMO Retirees	-	10,672	-	-	-
65.068	8428101.09 Disabled Early Retiree Health Original Plan	-	340,495	-	-	-
65.068	8428102.09 Disabled Medigap Eligible Retiree Health	-	64,752	-	-	-

Department of Administration - Internal Service Programs RIFANS Agency: 068

Fund/ Agency	RIFANS Account	FY 2008		FY 2009		FY 2010		FY 2011	
		Audited	Unaudited	Enacted	Revised	Recommended			
65.068	8428104.09	-	1,061,751	-	-	-	-	-	-
65.068	8428111.09	-	854	-	-	-	-	-	-
65.068	8429101.09	-	588,540	-	-	-	-	-	-
65.068	8429103.09	-	15,985	-	-	-	-	-	-
65.068	8430101.09	-	651,168	-	-	-	-	-	-
65.068	8430103.09	-	1,725	-	-	-	-	-	-
57.068	8611101.09	2,008,629	2,063,665	2,699,776	2,699,776	2,699,776	2,699,776	2,699,776	2,699,776
65.068	8621101.09	66,770	103,528	68,636	68,636	68,636	68,636	68,636	68,636
66.068	8624101.09	7,820	14,160	8,609	8,609	8,609	8,609	8,609	8,609
65.068	8627101.09	17,145	18,793	22,442	22,442	22,442	22,442	22,442	22,442
57.068	8811101.09	11,309,262	10,801,098	14,215,342	14,215,342	14,215,342	14,215,342	14,215,342	14,215,342
65.068	8821101.09	232,282	344,237	263,492	263,492	263,492	263,492	263,492	263,492
66.068	8824101.09	26,817	58,328	46,069	46,069	46,069	46,069	46,069	46,069
66.068	8824104.09	4,261	6,567	5,916	5,916	5,916	5,916	5,916	5,916
65.068	8827101.09	87,399	109,155	118,470	118,470	118,470	118,470	118,470	118,470
Total Internal Service Funds		322,275,097	311,197,582	388,482,006	388,482,006	385,618,974	385,618,974	391,819,229	391,819,229
Grand Total - Internal Service Programs		322,275,097	311,197,582	388,482,006	388,482,006	385,618,974	385,618,974	391,819,229	391,819,229

Department of Business Regulation

RIFANS Agency: 071

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.071	1600101.01	1,204,483	1,059,049	1,084,422	1,184,095	1,067,332
	Director of Business Regulations					
	Total General Revenue	1,204,483	1,059,049	1,084,422	1,184,095	1,067,332
	Total - Central Management					
10.071	1605101.01	-	-	1,749,677	1,518,656	1,700,248
	Banking Regulation					
10.071	1606101.01	1,916,394	1,500,912	-	-	-
	Banking Regulation					
	Total General Revenue	1,916,394	1,500,912	1,749,677	1,518,656	1,700,248
10.071	1607101.03	53,879	33,866	-	-	-
	Banking Reimbursement Account					
10.071	1608101.03	-	-	125,000	125,000	125,000
	Banking Reimbursement Account					
	Total Restricted Receipts	53,879	33,866	125,000	125,000	125,000
	Total - Banking Regulation	1,970,273	1,534,778	1,874,677	1,643,656	1,825,248
10.071	1606102.01	940,311	749,353	-	-	-
	Securities Regulation					
10.071	1610101.01	-	-	823,110	716,221	871,796
	Securities Regulation					
	Total General Revenue	940,311	749,353	823,110	716,221	871,796
10.071	1607102.03	10,934	6,807	-	-	-
	Securities Reimbursement Account					
10.071	1611101.03	-	-	15,000	15,000	15,000
	Securities Reimbursement Account					
	Total Restricted Receipts	10,934	6,807	15,000	15,000	15,000
	Total - Securities Regulation	951,245	756,160	838,110	731,221	886,796
10.071	1635101.01	3,825,972	3,502,186	3,986,643	3,603,531	3,887,270
	Insurance Regulation					
10.071	1635103.01	814,450	579,528	658,724	509,109	-
	Office of Health Insurance Commissioner					

Department of Business Regulation

RIFANS Agency: 071

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Total General Revenue	4,640,422	4,081,714	4,645,367	4,112,640	3,887,270
10.071	1637101.02 Medicaid Match to Regulate Quality Index	51,771	-	-	-	-
	Subtotal CFDA No. 93.778	51,771	-	-	-	-
10.071	1637102.02 CMS High Risk Pool Grant	62,359	87,315	-	-	-
	Subtotal CFDA No. 93.781	62,359	87,315	-	-	-
	Total Federal Funds	114,130	87,315	-	-	-
10.071	1645101.03 Assessment for Costs of Rate Filings	234,003	257,778	263,965	245,066	256,337
10.071	1645102.03 Insurance Cos. Assessment for Actuary Costs	513,662	601,419	758,150	758,150	758,150
10.071	1645103.03 Insurance Reimbursement Account	111,483	98,606	133,000	133,000	133,000
10.071	1645104.03 Office of Health Insurance Cos. Reimbursement Accl	4,500	(13,483)	10,500	10,500	10,500
10.071	1645105.03 Office of Health Insurance Cos.	-	-	-	-	546,868
	Total Restricted Receipts	863,648	944,320	1,165,615	1,146,716	1,704,855
	Total - Insurance Regulation	5,618,200	5,113,349	5,810,982	5,259,356	5,592,125
10.071	1655101.01 Board of Accountancy	152,876	146,491	164,526	157,454	164,377
	Total General Revenue	152,876	146,491	164,526	157,454	164,377
	Total - Board of Accountancy	152,876	146,491	164,526	157,454	164,377
10.071	1625101.01 Commercial Licensing, Racing and Athletics	1,080,085	632,793	737,017	724,770	749,316
10.071	1625102.01 Real Estate Appraisers Board - CLRA	51,698	53,643	58,540	56,561	60,251
	Total General Revenue	1,131,783	686,436	795,557	781,331	809,567

Department of Business Regulation

RIFANS Agency: 071

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.071	1627101.03	16,275	15,825	28,000	28,000	28,000
	Real Estate Appraisers - Registration - CLRA					
10.071	1627102.03	25,335	-	80,000	80,000	80,000
	Real Estate Recovery - CLRA					
10.071	1627103.03	394,290	274,176	341,196	339,182	352,170
	Comm. Licensing, Racing and Athletics - Reim A/C.					
	Total Restricted Receipts	435,900	290,001	449,196	447,182	460,170
	Total - Commercial Licensing, Racing and Athletics	1,567,683	976,437	1,244,753	1,228,513	1,269,737
10.071	1660101.01	347,410	304,018	314,575	301,485	256,329
	Boards for Design Professionals					
	Total General Revenue	347,410	304,018	314,575	301,485	256,329
	Total - Design Professionals	347,410	304,018	314,575	301,485	256,329
	Department Total	11,812,170	9,890,282	11,332,045	10,505,780	11,061,944
	General Revenue	10,333,679	8,527,973	9,577,234	8,771,882	8,756,919
	Federal Funds	114,130	87,315	-	-	-
	Restricted Receipts	1,364,361	1,274,994	1,754,811	1,733,898	2,305,025
	Grand Total: Business Regulation	11,812,170	9,890,282	11,332,045	10,505,780	11,061,944

Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.073	1700101.01	109,871	70,651	275,311	31,474	87,318
10.073	1700102.01	30,000	23,700	35,000	39,500	40,000
	Total General Revenue	139,871	94,351	310,311	70,974	127,318
10.073	1705101.03	504,254	414,912	832,687	571,690	621,097
	Total Restricted Receipts	504,254	414,912	832,687	571,690	621,097
10.073	7073101.05	-	-	793,001	397,458	395,056
	Total Other Funds	-	-	793,001	397,458	395,056
	Total - Central Management	644,125	509,263	1,935,999	1,040,122	1,143,471
10.073	1711103.01	-	16,448	95,409	77,447	65,261
	Total General Revenue	-	16,448	95,409	77,447	65,261
10.073	1710142.02	-	-	94,738	-	-
	Subtotal CFDA No. 10.551	-	-	94,738	-	-
10.073	1710144.02	(16,869)	53	-	-	-
	Subtotal CFDA No. 16.202	(16,869)	53	-	-	-
10.073	1710116.02	642,863	739,108	657,233	575,053	680,388
	Subtotal CFDA No. 17.002	642,863	739,108	657,233	575,053	680,388
10.073	1710150.02	-	-	-	49,834	48,360
	Subtotal CFDA No. 17.201	-	-	-	49,834	48,360

Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.073	1710101.02	2,377,071	1,610,270	2,398,516	2,062,967	2,796,363
	Job Services					
10.073	1710102.02	323,635	346,795	372,616	434,687	405,138
	Job Services Reimbursable					
10.073	4573101.02	-	19,904	1,048,548	1,182,532	295,490
	Stimulus ES Administration-Wk.Dev.Svs.					
	Subtotal CFDA No. 17.207	2,700,706	1,976,969	3,819,680	3,680,186	3,496,991
10.073	1710112.02	-	474,072	516,848	611,980	611,980
	RI School-To-Work Implementation Plan					
10.073	4573112.02	-	-	106,498	127,797	-
	Stimulus - Sr Community Service Program					
	Subtotal CFDA No. 17.235	-	474,072	623,346	739,777	611,980
10.073	1710113.02	1,424,115	1,391,351	1,858,581	4,775,675	5,652,477
	Trade Readjustment Act					
	Subtotal CFDA No. 17.245	1,424,115	1,391,351	1,858,581	4,775,675	5,652,477
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	1710103.02	973,672	1,868,280	1,235,224	2,031,803	1,560,612
	WIA GRI/NRI - Adult Program					
10.073	1710105.02	429,181	174,975	370,952	519,095	751,900
	WIA Office - Adult Programs					
10.073	1710106.02	866,704	949,097	1,066,303	1,598,792	1,162,745
	WIA P/C - Adult Program					
10.073	4573103.02	-	12,742	785,752	1,127,787	358,766
	Stimulus WIA GRI/NRI-Adult Program-Wk.Dev.Svs.					
10.073	4573105.02	-	9,861	221,187	103,655	202,464
	Stimulus WIA Office-Adult and Youth Program-Wk.Dev					
10.073	4573106.02	-	-	467,641	495,891	172,167
	Stimulus WIA P/C-Adult Program-Wk.Dev.Svs.					
	Subtotal CFDA No. 17.258	2,269,557	3,014,955	4,147,059	5,877,023	4,208,654
10.073	1710104.02	1,213,945	1,354,696	1,397,308	2,525,937	2,811,400
	WIA GRI/NRI - Youth Program					
10.073	1710107.02	893,387	948,307	1,387,480	2,605,569	1,511,016
	WIA P/C - Youth Program					

Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.073	1710109.02	542,039	55,743	428,553	668,748	912,549
	WIA Office - Youth Programs					
10.073	4573104.02	-	371,419	2,346,280	2,406,898	48,525
	Stimulus WIA GR/INRI-Youth Program-Wk.Dev.Svs.					
10.073	4573107.02	-	-	1,709,479	1,942,590	-
	Stimulus WIA P/C-Youth Program-Wk.Dev.Svs.					
10.073	4573109.02	-	9,913	589,165	268,236	563,514
	Stimulus WIA Workforce Investment Office-Wk.Dev.Svs.					
	Subtotal CFDA No. 17.259	2,649,371	2,740,078	7,858,265	10,417,978	5,847,004
10.073	1710108.02	1,005,186	2,655,728	1,936,849	4,398,244	4,165,307
	WIA GR/INRI - Dislocated Worker Program					
10.073	1710110.02	1,111,854	785,107	1,036,074	1,855,634	2,329,334
	WIA Office- Dislocated Worker Program					
10.073	1710111.02	662,610	913,177	680,102	1,482,485	1,078,177
	WIA P/C Dislocated Worker					
10.073	1710146.02	611,300	547,261	614,379	1,017,136	1,553,732
	WIA Office - Dislocated Worker Program					
10.073	1710147.02	(91)	-	-	-	-
	WIA - Tax Credit Project					
10.073	1710148.02	287,143	53,770	1	-	-
	WIA - NEG Homegoods Distribution					
10.073	4573108.02	-	25,684	2,548,346	2,586,059	664,708
	Stimulus WIA GR/INRI-Dislocated Worker-Wk.Dev.Svs					
10.073	4573110.02	-	1,074	1,390,534	636,858	1,349,619
	Stimulus WIA-Dislocated Worker-Wk.Dev.Svs.					
10.073	4573111.02	-	-	788,934	818,584	308,464
	Stimulus WIA P/C -Dislocated Worker-Wk.Dev.Svs.					
10.073	4573146.02	-	13,409	834,320	371,594	806,885
	Stimulus - WIA Dislocated Worker Program					
	Subtotal CFDA No. 17.260	3,678,002	4,995,210	9,829,539	13,166,594	12,256,226
10.073	1710143.02	6,178	115,753	-	-	-
	WIA Shared Youth Vision					
	Subtotal CFDA No. 17.261	6,178	115,753	-	-	-
10.073	1710145.02	251,379	6,449	-	271,215	-
	WIA-Technical Assistance and Training					
	Subtotal CFDA No. 17.262	251,379	6,449	-	271,215	-
10.073	1710149.02	174,874	89,289	-	-	-
	Disability Navigator					
	Subtotal CFDA No. 17.266	174,874	89,289	-	-	-

Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.073	1710118.02	277,654	114,587	446,331	267,830	282,377
	Subtotal CFDA No. 17.801	277,654	114,587	446,331	267,830	282,377
10.073	1710119.02	231,265	221,489	90,455	315,301	331,887
	Local Veteran's Employment Rep Program	231,265	221,489	90,455	315,301	331,887
	Subtotal CFDA No. 17.804	231,265	221,489	90,455	315,301	331,887
10.073	1710117.02	1	(1)	-	-	-
	Career Resource Network State Match	1	(1)	-	-	-
	Subtotal CFDA No. 84.346	1	(1)	-	-	-
10.073	1710114.02	(5,408)	-	-	-	-
	Supportive Work/Rapid Job Entry	(5,408)	-	-	-	-
10.073	1710125.02	-	904,804	1,600,770	1,204,337	1,096,498
	Work First - TANF	-	904,804	1,600,770	1,204,337	1,096,498
	Subtotal CFDA No. 93.558	(5,408)	904,804	1,600,770	1,204,337	1,096,498
	Total Federal Funds	14,281,337	16,784,166	31,025,997	41,340,803	34,512,842
10.073	1721101.03	6,657,441	7,500,868	10,468,613	8,856,898	5,173,035
	Human Resource Investment Council - Phase II	6,657,441	7,500,868	10,468,613	8,856,898	5,173,035
10.073	1725101.03	3,086	7,717	10,905	18,625	19,620
	Job Development Fund DET Admin.	3,086	7,717	10,905	18,625	19,620
10.073	1727101.03	1,138,892	(50,669)	1,314,218	1,305,745	1,105,515
	HRIC - ES/UI Core Services	1,138,892	(50,669)	1,314,218	1,305,745	1,105,515
	Total Restricted Receipts	7,799,419	7,457,916	11,793,736	10,181,268	6,298,170
10.073	1706101.09	62,916	-	-	-	-
	Reed Act - Woonsocket Network Office Renovation	62,916	-	-	-	-
10.073	1707101.09	2,526,355	1,484,894	-	-	-
	Reed Act - Workforce Development	2,526,355	1,484,894	-	-	-
10.073	1709101.09	589,005	-	-	-	-
	Reed Act - Rapid Job Entry	589,005	-	-	-	-
	Total Other Funds	3,178,276	1,484,894	-	-	-
	Total - Workforce Development Services	25,259,032	25,743,424	42,915,142	51,599,518	40,876,273

Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.073	1730101.01	898,348	750,384	936,696	840,090	1,132,318
10.073	1730102.01	834,427	885,335	786,042	742,332	782,082
10.073	1730103.01	211,999	90,470	84,274	59,891	62,595
10.073	1730105.01	606,685	484,593	447,021	410,806	432,391
	Total General Revenue	2,551,459	2,210,782	2,254,033	2,053,119	2,409,386
	Total - Workforce Regulation and Safety	2,551,459	2,210,782	2,254,033	2,053,119	2,409,386
10.073	1745101.01	1,049,493	1,041,057	1,076,531	1,114,161	1,096,549
10.073	1745102.01	2,326,560	2,680,960	2,505,105	2,829,510	2,587,598
	Total General Revenue	3,376,053	3,722,017	3,581,636	3,943,671	3,684,147
10.073	1750104.02	(12,683)	41,289	-	4,764	4,764
	Subtotal CFDA No. 00.000	(12,683)	41,289	-	4,764	4,764
10.073	1750102.02	10,658,104	14,277,394	16,170,615	18,865,808	16,340,182
10.073	4573102.02	-	35,836	1,520,000	1,639,920	-
10.073	4573147.02	-	3,393	-	30,763	-
	Subtotal CFDA No. 17.225	10,658,104	14,316,623	17,690,615	20,536,491	16,340,182
10.073	1750101.02	3,956,739	433,770	3,000,000	1,000,000	1,500,000
	Subtotal CFDA No. 17.245	3,956,739	433,770	3,000,000	1,000,000	1,500,000
10.073	4564101.02	-	17,293,636	37,650,000	32,000,000	5,000,000
10.073	4564103.02	-	13,766,021	125,000,000	231,597,000	19,513,000
	Subtotal CFDA No. 99.999	-	31,059,657	162,650,000	263,597,000	24,513,000

Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Total Federal Funds	14,602,160	45,851,339	183,340,615	285,138,255	42,357,946
10.073	1755101.03 Tardy Fund UI	715,484	709,903	733,884	782,511	757,000
10.073	1755102.03 Interest Fund UI	1,118,433	615,036	567,447	887,415	772,556
	Total Restricted Receipts	1,833,917	1,324,939	1,301,331	1,669,926	1,529,556
14.073	1735101.09 TDI Administration "A" General	7,491,414	6,611,358	7,691,509	7,822,633	8,002,366
14.073	1735102.09 TDI Payment of Benefits	171,743,796	163,154,851	174,500,000	155,000,000	165,000,000
64.073	1740101.09 Benefits - Federal and Veteran Employment	3,300,886	6,756,018	6,800,000	6,340,000	6,100,000
64.073	1740102.09 Benefits - Unemployment Insurance	249,000,599	522,443,203	483,000,000	504,439,920	386,500,000
64.073	1740103.09 Benefits - State Employees	1,615,072	2,377,220	2,400,000	2,033,000	2,228,000
64.073	1740104.09 Benefit Payments to Other States	7,972,987	11,365,440	8,500,000	11,000,000	10,000,000
	Total Other Funds	441,124,754	712,708,090	682,891,509	686,635,553	577,830,366
	Total - Income Support	460,936,884	763,606,385	871,115,091	977,387,405	625,402,015
10.073	1765101.03 Claims Mon. and Data Proc. Unit - WC	2,619,454	2,825,725	2,997,593	2,608,913	2,131,775
10.073	1765102.03 Donley Center Operations	3,666,634	3,468,520	4,280,691	3,534,286	3,518,566
10.073	1765103.03 Education Unit	693,498	573,721	587,243	577,362	588,243
10.073	1765104.03 Second Injury Fund Operation	2,791,755	2,661,469	3,332,625	2,629,290	2,648,780
10.073	1765105.03 Injured Workers' Incentive Benefit	46,171	28,542	40,000	60,000	60,000
10.073	1765106.03 Self Insurance Operations	143,332	156,985	149,044	185,935	132,958
	Total Restricted Receipts	9,960,844	9,714,962	11,387,196	9,595,786	9,080,322
	Total - Injured Workers Services	9,960,844	9,714,962	11,387,196	9,595,786	9,080,322
10.073	1800101.01 Labor Relations Board	309,791	390,377	426,605	386,592	403,430

Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Total General Revenue		309,791	390,377	426,605	386,592	403,430
Total - Labor Relations Board		309,791	390,377	426,605	386,592	403,430
Department Total		499,662,135	802,175,193	930,034,066	1,042,062,542	679,314,897
General Revenue		6,377,174	6,433,975	6,667,994	6,531,803	6,689,542
Federal Funds		28,883,497	62,635,505	214,366,612	326,479,058	76,870,788
Restricted Receipts		20,098,434	18,912,729	25,314,950	22,018,670	17,529,145
Operating Transfers from Other Funds		-	-	793,001	397,458	395,056
Other Funds		444,303,030	714,192,984	682,891,509	686,635,553	577,830,366
Grand Total: Labor and Training		499,662,135	802,175,193	930,034,066	1,042,062,542	679,314,897

Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.080	4000101.01	151,792	235,606	251,395	135,376	289,735
10.080	4000102.01	300,157	367,631	311,593	300,366	321,677
	Total General Revenue	451,949	603,237	562,988	435,742	611,412
	Total - Director of Revenue	451,949	603,237	562,988	435,742	611,412
10.080	4010101.01	30,782	363,514	598,055	404,380	536,753
	Total General Revenue	30,782	363,514	598,055	404,380	536,753
	Total - Office of Revenue Analysis	30,782	363,514	598,055	404,380	536,753
40.080	4020101.09	216,307,570	188,356,618	187,710,749	191,483,930	192,140,596
	Total Other Funds	216,307,570	188,356,618	187,710,749	191,483,930	192,140,596
	Total - Lottery Division	216,307,570	188,356,618	187,710,749	191,483,930	192,140,596
10.080	4030101.01	775,395	705,632	841,485	781,391	820,892
10.080	4030102.01	-	-	332,059	323,705	341,154
	Total General Revenue	775,395	705,632	1,173,544	1,105,096	1,162,046
	Total - Municipal Finance	775,395	705,632	1,173,544	1,105,096	1,162,046
10.080	4040101.01	474,202	550,406	554,647	569,061	597,738
10.080	4040102.01	2,767,856	2,639,960	2,919,447	2,596,391	2,746,770
10.080	4040103.01	2,181,507	1,615,857	2,287,693	2,025,171	2,125,282
10.080	4040104.01	3,133,969	2,901,503	3,353,994	2,758,755	3,179,662
10.080	4040105.01	5,034,383	4,575,200	5,477,008	4,842,375	5,217,145

Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.080	4040106.01	2,579,893	2,264,465	2,435,487	2,538,989	2,892,765
	Total General Revenue	16,171,810	14,547,391	17,028,276	15,330,742	16,759,362
10.080	4045101.02	1,190,707	996,499	1,264,898	1,114,408	1,234,831
	Subtotal CFDA No. 17.225	1,190,707	996,499	1,264,898	1,114,408	1,234,831
10.080	4045102.02	(939)	-	-	-	-
	ISTEA - Section 1040	(939)	-	-	-	-
	Subtotal CFDA No. 20.217	(939)	-	-	-	-
10.080	4045103.02	-	-	27,760	-	-
	Commercial Vehicles Info. Systems	-	-	27,760	-	-
	Subtotal CFDA No. 20.237	-	-	27,760	-	-
	Total Federal Funds	1,189,768	996,499	1,292,658	1,114,408	1,234,831
10.080	4050101.03	778,972	692,136	830,192	724,852	809,091
10.080	4050103.03	(333)	-	-	-	-
	Rapid Reemployment Fund	(333)	-	-	-	-
	Total Restricted Receipts	778,639	692,136	830,192	724,852	809,091
10.080	7080102.09	-	-	-	-	500,000
	Tax Data Warehouse	-	-	-	-	500,000
10.080	4055101.09	72,247	42,446	105,149	82,085	83,735
	Motor Fuel Tax Evasion Program	72,247	42,446	105,149	82,085	83,735
10.080	4056101.09	875,997	732,962	948,004	819,822	908,539
	Temporary Disability Insurance	875,997	732,962	948,004	819,822	908,539
	Total Other Funds	948,244	775,408	1,053,153	901,907	1,492,274
	Total - Taxation	19,088,461	17,011,434	20,204,279	18,071,909	20,295,558

Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.080	4060101.01	13,102,703	8,091,541	8,742,366	8,341,789	8,881,164
	Registry of Motor Vehicles					
10.080	4060102.01	663,223	534,701	539,306	559,820	578,002
	Safety and Emissions Control					
10.080	4060103.01	1,696,314	1,758,793	1,709,373	1,703,753	1,743,419
	Operator Control					
10.080	4060104.01	553,702	444,608	488,904	451,631	463,141
	Motor Vehicle Emissions Inspections					
10.080	4060105.01	11,409	-	15,100	15,100	15,100
	Motor Vehicle Value Commission - State					
10.080	4060106.01	920,333	1	-	-	-
	Registry - Customer Relations Unit					
10.080	4060107.01	708,882	-	-	-	-
	Digital Licensing System					
10.080	4060109.01	-	5,282,616	5,333,152	5,534,234	4,921,182
	DMV - Operating					
	Total General Revenue	17,656,566	16,112,260	16,828,201	16,606,327	16,602,008
10.080	4065109.02	-	-	-	99,825	-
	FY 2009 National Motor Vehicle Title					
	Subtotal CFDA No. 16.580				99,825	
10.080	4065103.02	-	5	-	62,500	62,500
	CMAQ Tech Training and Support					
	Subtotal CFDA No. 20.205				62,500	62,500
10.080	4065102.02	-	150,112	109,676	198,500	103,702
	PRISM					
10.080	4065104.02	266,635	86,586	300,000	300,000	300,000
	Comm. Drivers License Program					
10.080	4065105.02	-	4	-	-	-
	Drivers Training Manual					
	Subtotal CFDA No. 20.217	266,635	236,702	409,676	498,500	403,702
10.080	4065106.02	-	-	200,000	-	200,000
	Commercial Vehicle Info System					
	Subtotal CFDA No. 20.237			200,000		200,000
10.080	4065108.02	-	-	-	6,776	-
	AAMVA/NHTSA Cooperative					
	Subtotal CFDA No. 20.610				6,776	

Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.080	4065101.02	14,500	40,852	40,905	39,905	41,329
	Subtotal CFDA No. 93.563	14,500	40,852	40,905	39,905	41,329
10.080	4065107.02	-	277,419	661,690	580,968	331,000
	Subtotal CFDA No. 97.089	-	277,419	661,690	580,968	331,000
	Total Federal Funds	281,135	554,978	1,312,271	1,288,474	1,038,531
10.080	4070105.03	11,355	14,394	15,100	15,100	15,100
	Vehicle Value Commission-Municipal					
	Total Restricted Receipts	11,355	14,394	15,100	15,100	15,100
10.080	7080101.05	-	707,819	11,400,000	11,387,680	5,604,501
	RICAP - Registry of Motor Vehicles					
	Total Other Funds	-	707,819	11,400,000	11,387,680	5,604,501
	Total - Registry of Motor Vehicles	17,949,056	17,389,451	29,555,572	29,297,581	23,260,140
	Department Total	254,603,213	224,429,886	239,805,187	240,798,638	238,006,505
	General Revenue	35,086,502	32,332,034	36,191,064	33,882,287	35,671,581
	Federal Funds	1,470,903	1,551,477	2,604,929	2,402,882	2,273,362
	Restricted Receipts	789,994	706,530	845,292	739,952	824,191
	Other Funds	217,255,814	189,839,845	200,163,902	203,773,517	199,237,371
	Grand Total: Revenue	254,603,213	224,429,886	239,805,187	240,798,638	238,006,505

Legislature

RIFANS Agency: 011

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.011	1825101.01	4,976,720	5,063,258	5,829,511	5,195,808	6,772,409
	Total General Revenue	4,976,720	5,063,258	5,829,511	5,195,808	6,772,409
	Total - General Assembly	4,976,720	5,063,258	5,829,511	5,195,808	6,772,409
10.011	1825102.01	1,497,902	1,540,181	1,620,001	1,457,815	1,528,437
	Total General Revenue	1,497,902	1,540,181	1,620,001	1,457,815	1,528,437
	Total - Fiscal Advisory Staff to House Finance Committee	1,497,902	1,540,181	1,620,001	1,457,815	1,528,437
10.011	1825103.01	4,153,424	3,952,871	4,417,515	4,057,219	4,254,051
	Total General Revenue	4,153,424	3,952,871	4,417,515	4,057,219	4,254,051
	Total - Legislative Council	4,153,424	3,952,871	4,417,515	4,057,219	4,254,051
10.011	1825104.01	16,165,151	16,114,065	17,997,674	17,634,719	17,482,940
10.011	1825105.01	1,076,688	915,004	1,048,853	1,079,376	1,042,892
10.011	1825106.01	1,250,954	1,247,158	1,486,068	1,266,397	1,297,231
	Total General Revenue	18,492,793	18,276,227	20,532,595	19,980,492	19,823,063
	Total - Joint Committee on Legislative Services	18,492,793	18,276,227	20,532,595	19,980,492	19,823,063
10.011	1825107.01	3,247,273	3,178,378	3,459,090	3,475,931	3,646,561
	Total General Revenue	3,247,273	3,178,378	3,459,090	3,475,931	3,646,561

Legislature

RIFANS Agency: 011

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.011	1830101.03	1,451,538	1,508,333	1,556,712	1,503,031	1,575,008
	Audit of Federal Assistance Programs					
	Total Restricted Receipts	1,451,538	1,508,333	1,556,712	1,503,031	1,575,008
	Total - Office of the Auditor General	4,698,811	4,686,711	5,015,802	4,978,962	5,221,569
10.011	1825108.01	616	611	2,800	2,700	2,700
	Criminal Justice Commission					
10.011	1825109.01	6,396	6,804	8,000	8,000	8,000
	Martin Luther King					
10.011	1825111.01	2,561	-	4,500	3,200	3,200
	Commission on Uniform State Laws					
	Total General Revenue	9,573	7,415	15,300	13,900	13,900
	Total - Special Legislative Commissions	9,573	7,415	15,300	13,900	13,900
	Department Total	33,829,223	33,526,663	37,430,724	35,684,196	37,613,429
	General Revenue	32,377,685	32,018,330	35,874,012	34,181,165	36,038,421
	Restricted Receipts	1,451,538	1,508,333	1,556,712	1,503,031	1,575,008
	Grand Total: Legislature	33,829,223	33,526,663	37,430,724	35,684,196	37,613,429

Office of the Lieutenant Governor

RIFANS Agency: 013

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.013	1850101.01	850,412	852,985	973,262	898,489	975,080
	Office of the Lieutenant Governor	850,412	852,985	973,262	898,489	975,080
	Total General Revenue					
	Department Total	850,412	852,985	973,262	898,489	975,080
	General Revenue	850,412	852,985	973,262	898,489	975,080
	Grand Total: Office of the Lieutenant Governor	850,412	852,985	973,262	898,489	975,080

Secretary of State

RIFANS Agency: 065

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.065	1855101.01	1,756,779	1,069,470	1,150,447	1,019,794	1,075,963
10.065	1855102.01	-	119	-	-	-
10.065	1855103.01	-	411,266	448,525	435,827	463,237
10.065	1855104.01	-	355,171	305,165	386,043	408,376
	Total General Revenue	1,756,779	1,836,026	1,904,137	1,841,664	1,947,576
	Total - Administration	1,756,779	1,836,026	1,904,137	1,841,664	1,947,576
10.065	1860101.01	1,914,051	1,544,149	1,548,909	1,515,710	1,572,739
10.065	1860102.01	-	215,543	233,224	234,263	250,792
	Total General Revenue	1,914,051	1,759,692	1,782,133	1,749,973	1,823,531
	Total - Corporations	1,914,051	1,759,692	1,782,133	1,749,973	1,823,531
10.065	1870101.01	108,601	154,258	80,084	80,084	80,084
	Total General Revenue	108,601	154,258	80,084	80,084	80,084
10.065	1875101.02	28,427	9,871	-	-	-
	Subtotal CFDA No. 89.003	28,427	9,871	-	-	-
	Total Federal Funds	28,427	9,871	-	-	-
10.065	1880101.03	420,390	428,116	474,338	496,925	494,567
	Total Restricted Receipts	420,390	428,116	474,338	496,925	494,567
	Total - State Archives	557,418	592,245	554,422	577,009	574,651

Secretary of State

RIFANS Agency: 065

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.065	1885101.01	687,639	1,546,332	878,262	709,386	1,759,716
10.065	1885102.01	-	113,578	-	-	155,522
	Total General Revenue	687,639	1,659,910	878,262	709,386	1,915,238
10.065	1886101.02	883,016	275,259	500,000	408,400	-
	Election Reform - Help America Vote A	883,016	275,259	500,000	408,400	-
	Subtotal CFDA No. 16.104	883,016	275,259	500,000	408,400	-
	Total Federal Funds	883,016	275,259	500,000	408,400	-
	Total - Elections and Civics	1,570,655	1,935,169	1,378,262	1,117,786	1,915,238
10.065	1890102.01	412,264	406,506	425,611	403,369	422,442
10.065	1890103.01	300,648	150,326	150,326	150,326	150,326
	State Library	300,648	150,326	150,326	150,326	150,326
	Community Service Grants	712,912	556,832	575,937	553,695	572,768
	Total General Revenue	712,912	556,832	575,937	553,695	572,768
	Total - State Library	712,912	556,832	575,937	553,695	572,768
10.065	1895101.01	308,132	351,809	300,688	300,904	330,263
	Office of Public Information	308,132	351,809	300,688	300,904	330,263
	Total General Revenue	308,132	351,809	300,688	300,904	330,263
	Total - Office of Public Information	308,132	351,809	300,688	300,904	330,263
	Department Total	6,819,947	7,031,773	6,495,579	6,141,031	7,164,027

Secretary of State

RIFANS Agency: 065

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	General Revenue	5,488,114	6,318,527	5,521,241	5,235,706	6,669,460
	Federal Funds	911,443	285,130	500,000	408,400	-
	Restricted Receipts	420,390	428,116	474,338	496,925	494,567
	Internal Service Funds	[770,278]	[762,275]	[814,696]	[803,400]	[825,368]
	Grand Total: Secretary of State	6,819,947	7,031,773	6,495,579	6,141,031	7,164,027

Secretary of State - Internal Service Program

RIFANS Agency: 065

Fund/ Agency	RIFANS Account	Fund Description	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
55.065	1905101.09	Record Center Fund	770,278	762,275	814,696	803,400	825,368
		Total Internal Service Funds	770,278	762,275	814,696	803,400	825,368
		Grand Total : Internal Service Program	770,278	762,275	814,696	803,400	825,368

Office of the General Treasurer

RIFANS Agency: 067

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.067	1910101.01	142,785	123,667	161,297	131,797	136,475
10.067	1910102.01	707,350	611,625	696,271	619,052	650,765
10.067	1910103.01	335,286	318,417	358,609	342,669	390,727
10.067	1910104.01	243,392	229,046	290,246	233,235	238,205
10.067	1910106.01	958,304	958,514	861,418	851,861	885,668
	Total General Revenue	2,387,117	2,241,269	2,367,841	2,178,614	2,301,840
10.067	1915101.02	236,524	221,187	249,523	254,039	264,987
	Subtotal CFDA No. 17.225	236,524	221,187	249,523	254,039	264,987
	Total Federal Funds	236,524	221,187	249,523	254,039	264,987
14.067	1900101.09	206,794	159,100	202,290	214,174	222,984
	Total Other Funds	206,794	159,100	202,290	214,174	222,984
	Total - General Treasury	2,830,435	2,621,556	2,819,654	2,646,827	2,789,811
10.067	1960101.03	5,688,128	5,725,006	9,097,737	9,335,779	11,012,019
10.067	1960102.03	832,843	810,637	1,109,132	1,113,173	1,154,322
	Total Restricted Receipts	6,520,971	6,535,643	10,206,869	10,448,952	12,166,341
10.067	1925101.05	(585)	-	-	-	-
10.067	1930101.09	1	-	-	-	-
	Total Other Funds	(584)	-	-	-	-
	Total - State Retirement System	6,520,387	6,535,643	10,206,869	10,448,952	12,166,341

Office of the General Treasurer

RIFANS Agency: 067

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.067	1935101.03	28,252,979	14,339,074	15,051,045	16,232,146	15,293,903
	Unclaimed Property Program					
	Total Restricted Receipts	28,252,979	14,339,074	15,051,045	16,232,146	15,293,903
	Total - Unclaimed Property	28,252,979	14,339,074	15,051,045	16,232,146	15,293,903
10.067	1940101.01	35,792	24,694	41,641	32,482	-
	RI Refunding Bond Authority Admin.					
	Total General Revenue	35,792	24,694	41,641	32,482	-
	Total - Rhode Island Refunding Bond Authority	35,792	24,694	41,641	32,482	-
10.067	1945101.01	245,983	87,081	90,817	88,587	90,615
	Violent Crimes Indemnity Fund Unit					
	Total General Revenue	245,983	87,081	90,817	88,587	90,615
10.067	1950101.02	563,077	557,232	858,017	836,941	846,563
	Crime Victim Assist - Federal					
	Subtotal CFDA No. 16.576	563,077	557,232	858,017	836,941	846,563
10.067	1950103.02	-	4,694	-	-	-
	CVCP Community Awareness Project					
	Subtotal CFDA No. 16.582	-	4,694	-	-	-
10.067	4567101.02	-	-	186,000	185,625	-
	Stimulus - Crime Victims Compensation Assistance					
	Subtotal CFDA No. 16.802	-	-	186,000	185,625	-
	Total Federal Funds	563,077	561,926	1,044,017	1,022,566	846,563
10.067	1955101.03	1,213,442	1,213,421	1,482,589	1,503,217	1,512,941
	Violent Crimes Compensation					
	Total Restricted Receipts	1,213,442	1,213,421	1,482,589	1,503,217	1,512,941

Office of the General Treasurer

RIFANS Agency: 067

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Total - Crime Victim Compensation		2,022,502	1,862,428	2,617,423	2,614,370	2,450,119
Department Total		39,662,095	25,383,395	30,736,632	31,974,777	32,700,174
General Revenue		2,668,892	2,353,044	2,500,299	2,299,683	2,392,455
Federal Funds		799,601	783,113	1,293,540	1,276,605	1,111,550
Restricted Receipts		35,987,392	22,088,138	26,740,503	28,184,315	28,973,185
Other Funds		206,210	159,100	202,290	214,174	222,984
Grand Total: Office of the General Treasurer		39,662,095	25,383,395	30,736,632	31,974,777	32,700,174

Board of Elections

RIFANS Agency: 042

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.042	1975101.01	1,264,268	1,547,547	1,600,141	1,161,596	1,809,591
10.042	1975102.01	51,063	-	-	-	2,110,000
	Total General Revenue	1,315,331	1,547,547	1,600,141	1,161,596	3,919,591
10.042	1977101.02	611,162	495,324	250,000	220,581	-
	Federal Election Reform	611,162	495,324	250,000	220,581	-
	Subtotal CFDA No. 16.104	611,162	495,324	250,000	220,581	-
	Total Federal Funds					
	Department Total	1,926,493	2,042,871	1,850,141	1,382,177	3,919,591
	General Revenue	1,315,331	1,547,547	1,600,141	1,161,596	3,919,591
	Federal Funds	611,162	495,324	250,000	220,581	-
	Grand Total: Board of Elections	1,926,493	2,042,871	1,850,141	1,382,177	3,919,591

Rhode Island Ethics Commission

RIFANS Agency: 043

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.043	1980101.01	1,343,029	1,349,725	1,437,730	1,416,832	1,485,693
	Rhode Island Ethics Commission	1,343,029	1,349,725	1,437,730	1,416,832	1,485,693
	Total General Revenue					
	Department Total	1,343,029	1,349,725	1,437,730	1,416,832	1,485,693
	General Revenue	1,343,029	1,349,725	1,437,730	1,416,832	1,485,693
	Grand Total: Rhode Island Ethics Commission	1,343,029	1,349,725	1,437,730	1,416,832	1,485,693

Office of the Governor

RIFANS Agency: 012

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.012	1985101.01	4,867,389	4,404,554	4,856,754	4,480,441	4,622,994
10.012	1985103.01	90,491	222,834	250,000	250,000	250,000
	Total General Revenue	4,957,880	4,627,388	5,106,754	4,730,441	4,872,994
10.012	4512101.02	-	544,471	630,630	-	-
	Total Federal Funds	-	544,471	630,630	-	-
10.012	1987102.03	-	-	-	1,257,414	1,498,546
	Total Restricted Receipts	-	-	-	1,257,414	1,498,546
	Department Total	4,957,880	5,171,859	5,737,384	5,987,855	6,371,540
	General Revenue	4,957,880	4,627,388	5,106,754	4,730,441	4,872,994
	Federal Funds	-	544,471	630,630	-	-
	Restricted Receipts	-	-	-	1,257,414	1,498,546
	Grand Total: Office of the Governor	4,957,880	5,171,859	5,737,384	5,987,855	6,371,540

Commission for Human Rights

RIFANS Agency: 046

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.046	2600101.01 General	951,872	918,462	1,016,242	961,874	1,016,877
	Total General Revenue	951,872	918,462	1,016,242	961,874	1,016,877
10.046	2605102.02 Housing Assistance Program	147,726	135,927	147,588	264,251	261,566
	Subtotal CFDA No. 14.401	147,726	135,927	147,588	264,251	261,566
10.046	2605101.02 E E O Project	241,113	318,798	260,917	92,364	95,123
	Subtotal CFDA No. 30.002	241,113	318,798	260,917	92,364	95,123
	Total Federal Funds	388,839	454,725	408,505	356,615	356,689
	Department Total	1,340,711	1,373,187	1,424,747	1,318,489	1,373,566
	General Revenue	951,872	918,462	1,016,242	961,874	1,016,877
	Federal Funds	388,839	454,725	408,505	356,615	356,689
	Grand Total: Commission for Human Rights	1,340,711	1,373,187	1,424,747	1,318,489	1,373,566

Public Utilities Commission

RIFANS Agency: 044

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.044	1990101.01	475,035	-	-	-	-
	Motor Carriers of Property					
	Total General Revenue	475,035	-	-	-	-
10.044	1995101.02	70,662	67,758	103,600	96,530	102,225
	Gas Pipeline Safety					
	Subtotal CFDA No. 20.700	70,662	67,758	103,600	96,530	102,225
10.044	4544101.02	-	-	-	107,334	194,105
	Stimulus - State Electricity Regulators Assistance					
	Subtotal CFDA No. 81.122	-	-	-	107,334	194,105
	Total Federal Funds	70,662	67,758	103,600	203,864	296,330
10.044	2000101.03	4,630,125	4,978,948	6,052,827	5,862,063	6,174,222
	Public Utilities Commission - General					
10.044	2000102.03	257,114	583,198	1,131,104	1,131,104	1,131,104
	Public Utilities Reserve Account					
10.044	2000103.03	349	5,698	125,000	125,000	125,000
	Energy Facility Siting Fund					
	Total Restricted Receipts	4,887,588	5,567,844	7,308,931	7,118,167	7,430,326
	Department Total	5,433,285	5,635,602	7,412,531	7,322,031	7,726,656
	General Revenues	475,035	-	-	-	-
	Federal Funds	70,662	67,758	103,600	203,864	296,330
	Restricted Receipts	4,887,588	5,567,844	7,308,931	7,118,167	7,430,326
	Grand Total: Public Utilities Commission	5,433,285	5,635,602	7,412,531	7,322,031	7,726,656

Rhode Island Commission on Women

RIFANS Agency: 024

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.024	2015101.01	105,953	112,319	109,462	69,270	-
	Rhode Island Commission on Women	105,953	112,319	109,462	69,270	-
	Total General Revenue	105,953	112,319	109,462	69,270	-
	Department Total	105,953	112,319	109,462	69,270	-
	General Revenue	105,953	112,319	109,462	69,270	-
	Grand Total: Rhode Island Commission on Women	105,953	112,319	109,462	69,270	-

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Human Services

Office of Health and Human Services

RIFANS Agency: 028

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.028	2017101.01	363,333	3,061,214	2,679,411	1,893,560	2,001,422
	Office of Health and Human Services					
10.028	2017102.01	-	309,835	448,760	412,950	451,078
	Child Support State Match					
10.028	2017103.01	-	63,345	493,725	404,004	423,959
	Medicaid State Match					
10.028	2017106.01	-	-	-	486	512
	Vocational Rehabilitation					
10.028	2017107.01	-	-	-	203,237	212,228
	Community Services Block Grant					
10.028	2017108.01	-	-	-	40,769	42,899
	SNAP (Food Stamps)					
10.028	2017109.01	-	-	-	368,822	396,103
	TANF					
	Total General Revenue	363,333	3,434,394	3,621,896	3,323,828	3,528,201
10.028	2018155.02	-	-	-	41,201	43,295
	SNAP (Food Stamps)					
	Subtotal CFDA No. 10.561	-	-	-	41,201	43,295
10.028	2018112.02	-	-	-	1,820	1,913
	Vocational Rehabilitation					
	Subtotal CFDA No. 84.126	-	-	-	1,820	1,913
10.028	2018116.02	-	-	-	94,313	97,834
	Title III Aging					
	Subtotal CFDA No. 93.044	-	-	-	94,313	97,834
10.028	2018104.02	2,647,031	963,978	-	-	-
	Substance Abuse II					
	Subtotal CFDA No. 93.243	2,647,031	963,978	-	-	-
10.028	2018117.02	-	-	-	194,543	194,612
	TANF					
	Subtotal CFDA No. 93.558	-	-	-	194,543	194,612

Office of Health and Human Services

RIFANS Agency: 028

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.028	2018106.02	-	601,447	910,430	810,390	884,192
	Child Support					
	Subtotal CFDA No. 93.563	-	601,447	910,430	810,390	884,192
10.028	2018114.02	-	-	-	87,368	91,095
	Community Services Block Grant					
	Subtotal CFDA No. 93.569	-	-	-	87,368	91,095
10.028	2018109.02	-	-	305,448	272,372	283,647
	Child Care					
	Subtotal CFDA No. 93.575	-	-	305,448	272,372	283,647
10.028	2018111.02	-	-	-	122,319	127,107
	Head Start Collaborative					
	Subtotal CFDA No. 93.600	-	-	-	122,319	127,107
10.028	2018107.02	-	42,414	170,311	158,533	165,956
	IV-E					
	Subtotal CFDA No. 93.658	-	42,414	170,311	158,533	165,956
10.028	2018113.02	-	-	-	58,954	61,952
	Title XX					
	Subtotal CFDA No. 93.667	-	-	-	58,954	61,952
10.028	2018101.02	(107,736)	-	872,060	-	-
	Office of Health and Human Services					
10.028	2018105.02	46,923	625,546	1,755,160	1,601,072	492,000
	Medicaid Information Exchange					
10.028	2018108.02	-	65,469	470,594	410,534	429,930
	Medicaid					
	Subtotal CFDA No. 93.778	(60,813)	691,015	3,097,814	2,011,606	921,930
10.028	2018102.02	107,806	509,821	-	-	-
	Real Choices					
10.028	2018103.02	474,890	179,468	-	-	-
	Transformation Grants					

Office of Health and Human Services

RIFANS Agency: 028

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 93.779	582,696	689,289	-	-	-
	Total Federal Funds	3,168,914	2,988,143	4,484,003	3,853,419	2,873,533
10.028	2019101.03 Office of Health and Human Services	315,953	652,108	1,284,790	583,568	583,736
10.028	2019102.03 DOH Indirects	-	-	-	277,078	290,277
	Total Restricted Receipts	315,953	652,108	1,284,790	860,646	874,013
	Department Total	3,848,200	7,074,645	9,390,689	8,037,893	7,275,747
	General Revenue	363,333	3,434,394	3,621,896	3,323,828	3,528,201
	Federal Funds	3,168,914	2,988,143	4,484,003	3,853,419	2,873,533
	Restricted Receipts	315,953	652,108	1,284,790	860,646	874,013
	Grand Total: Office of Health and Human Services	3,848,200	7,074,645	9,390,689	8,037,893	7,275,747

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.079	2020101.01	1,081,678	792,345	899,103	879,028	911,120
10.079	2020102.01	2,307,106	1,174,009	1,293,140	1,121,363	1,244,302
10.079	2020103.01	352,612	255,477	329,545	270,273	270,273
10.079	2020104.01	540,496	310,861	516,644	480,505	500,512
10.079	2020105.01	1,642,313	1,259,415	1,199,852	1,080,617	1,115,450
10.079	2020106.01	455,476	452,590	311,049	264,190	292,973
10.079	2020108.01	821,271	564,838	528,101	442,251	493,239
	Total General Revenue	7,200,952	4,809,535	5,077,434	4,538,227	4,827,869
10.079	2025107.02	(1)	1,990	-	-	-
	RIDE Data Initiative	(1)	1,990	-	-	-
	Subtotal CFDA No. 84.184					
10.079	2025105.02	821,285	564,863	527,878	447,038	497,894
	TANF/EA - CM Program - Federal Share					
	Subtotal CFDA No. 93.558	821,285	564,863	527,878	447,038	497,894
10.079	2025101.02	719,347	508,060	503,544	427,962	476,098
10.079	2025102.02	871,222	738,170	932,244	671,798	690,841
	Title IV-E SACWIS - Federal Match					
	Subtotal CFDA No. 93.658	1,590,569	1,246,230	1,435,788	1,099,760	1,166,939
10.079	2025103.02	455,389	452,615	311,049	267,340	295,976
	Medicaid - CM Admin. - Federal Share					
	Subtotal CFDA No. 93.778	455,389	452,615	311,049	267,340	295,976
	Total Federal Funds	2,867,242	2,265,698	2,274,715	1,814,138	1,960,809
	Total - Central Management	10,068,194	7,075,233	7,352,149	6,352,365	6,788,678
10.079	2035101.01	1,059,875	534,023	1,197,942	799,320	1,140,706
	Children's Behavioral Health Services					

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account		FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.079	2035102.01	Children's Behavioral Health - Program	909,759	2,192,722	2,722,077	2,787,651	2,662,401
10.079	2035104.01	Medicaid - CBH Program - State Match	7,988,126	4,672,688	1,972,256	3,695,476	3,703,968
10.079	2035105.01	Medicaid - CBH Admin - State Match	1,274,180	1,177,508	1,074,341	873,963	1,058,438
10.079	2035106.01	Project Reach Rhode Island	2,465,115	1,589,925	803,028	854,157	704,157
10.079	2035107.01	Psychiatric Hospital Initiative	600,000	600,000	588,000	600,000	600,000
10.079	2035109.01	Project Hope Continuation	1,485,905	1,230,480	889,162	454,265	454,265
10.079	2035110.01	CNOM - Residential Diversion CBH Stat	-	127,868	1,420,584	1,409,922	1,409,922
10.079	2035114.01	Olmstead Grant	20,000	20,000	20,000	20,000	20,000
		Total General Revenue	15,802,960	12,145,214	10,687,390	11,494,754	11,753,857
10.079	2040115.02	Title I	290,007	228,172	451,967	531,378	531,378
10.079	2055101.02	Title I	11,635	-	-	-	-
		Subtotal CFDA No. 84.010	301,642	228,172	451,967	531,378	531,378
10.079	2040119.02	IDEA B	151,828	179,088	289,290	218,409	218,409
10.079	2075114.02	IDEA B	21,662	(75)	-	-	-
		Subtotal CFDA No. 84.027	173,490	179,013	289,290	218,409	218,409
10.079	2040117.02	Title II Education	124,761	123,724	234,595	174,725	174,725
10.079	2055102.02	Title II Education	5,410	(50)	-	-	-
		Subtotal CFDA No. 84.281	130,171	123,674	234,595	174,725	174,725
10.079	2040118.02	Title IV	-	(1,158)	1,711	482	482
		Subtotal CFDA No. 84.298	-	(1,158)	1,711	482	482
10.079	2040107.02	Project Hope	769	(7,190)	-	-	-
10.079	2040111.02	Positive Education Partnership	1,977,456	1,943,764	1,572,068	2,478,258	1,000,000

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 93.104	1,978,225	1,936,574	1,572,068	2,478,258	1,000,000
10.079	2040120.02	1,080,676	877,553	958,935	1,980,273	954,829
10.079	2075101.02	-	(5,283)	-	-	-
10.079	2075102.02	232	-	-	-	-
	Subtotal CFDA No. 93.645	1,080,908	872,270	958,935	1,980,273	954,829
10.079	2040102.02	97,242	89,008	139,052	509,990	123,737
	Subtotal CFDA No. 93.669	97,242	89,008	139,052	509,990	123,737
10.079	2040104.02	1,270,761	1,179,233	573,365	877,974	1,063,646
10.079	2040105.02	8,818,098	6,409,074	3,538,282	5,238,745	5,247,237
10.079	2040112.02	-	34,444	-	-	-
10.079	2040113.02	1	-	-	-	-
10.079	2040122.02	-	141,839	1,576,062	1,586,724	1,586,724
10.079	4579101.02	-	837,533	758,871	1,138,009	1,121,026
	Subtotal CFDA No. 93.778	10,088,860	8,602,123	6,446,580	8,841,452	9,018,633
10.079	2040106.02	138,116	335,113	158,849	135,763	150,000
	Subtotal CFDA No. 93.958	138,116	335,113	158,849	135,763	150,000
	Total Federal Funds	13,988,654	12,364,789	10,253,047	14,870,730	12,172,193
21.079	7079104.05	-	-	50,000	16,455	275,000
21.079	7079106.05	-	-	584,224	50,000	550,000
	Total Other Funds	-	-	634,224	66,455	825,000

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Total - Children's Behavioral Health Services		29,791,614	24,510,003	21,574,661	26,431,939	24,751,050
10.079	2050101.01	18,211,621	18,745,340	19,559,728	18,483,400	18,839,794
10.079	2050102.01	7,376,186	7,458,171	9,053,296	7,731,119	8,269,378
10.079	2050103.01	4,310,208	4,197,932	4,311,546	3,963,911	4,110,678
10.079	2050104.01	206,138	247,877	196,803	180,310	202,193
10.079	2050105.01	67,382	1,233,598	996,416	1,355,311	1,356,287
	Total General Revenue	30,171,535	31,882,918	34,117,789	31,714,051	32,778,330
10.079	2055116.02	16	11,417	-	-	-
	Subtotal CFDA No. 16.202	16	11,417	-	-	-
10.079	2055110.02	-	(23,223)	-	-	-
	Subtotal CFDA No. 16.523	-	(23,223)	-	-	-
10.079	2055115.02	-	1,066	-	131,832	-
	Subtotal CFDA No. 16.579	-	1,066	-	131,832	-
10.079	2055108.02	14,579	15,593	14,287	10	10
	Subtotal CFDA No. 16.593	14,579	15,593	14,287	10	10
10.079	2055119.02	1,579	21,522	-	-	-
	Subtotal CFDA No. 16.744	1,579	21,522	-	-	-
10.079	4579109.02	-	-	-	-	214,880
	Subtotal CFDA No. 16.803	-	-	-	-	214,880

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.079	2055117.02	607	(2,332)	15,612	992	992
	Title IV Community Services					
	Subtotal CFDA No. 84.004	607	(2,332)	15,612	992	992
10.079	2055107.02	35,606	27,951	33,220	43,549	43,549
	Perkins Grant					
	Subtotal CFDA No. 84.243	35,606	27,951	33,220	43,549	43,549
10.079	4579110.02	-	-	-	107,500	107,496
	IDEA Part B					
	Subtotal CFDA No. 84.391	-	-	-	107,500	107,496
10.079	2055104.02	206,121	247,616	196,803	182,311	204,191
	Medicaid - JCS Admin. - Federal Share					
10.079	2055105.02	73,172	1,749,268	1,446,590	1,976,940	1,977,983
	Medicaid - JCS Program - Federal Share					
10.079	4579102.02	-	345,094	310,257	424,542	422,524
	Stimulus - Medicaid - JCS Program - Federal					
	Subtotal CFDA No. 93.778	279,293	2,341,978	1,953,650	2,583,793	2,604,698
	Total Federal Funds	331,680	2,393,972	2,016,769	2,867,676	2,971,625
10.079	2060102.03	23,059	195,314	23,059	-	-
	Training School					
	Total Restricted Receipts	23,059	195,314	23,059	-	-
	Total - Juvenile Correctional Services	30,526,274	34,472,204	36,157,617	34,581,727	35,749,955
10.079	2065101.01	72,975	-	100,000	100,000	100,000
	Childrens' Trust Fund					
10.079	2066101.01	352,816	109,150	265,247	265,247	265,247
	Harmony Hill Grants					
10.079	2070101.01	4,690,251	2,604,229	4,172,294	2,962,522	3,959,829
	Child Protective Services					
10.079	2070102.01	5,619,832	5,130,149	5,713,279	4,725,724	5,446,386
	Family Services - Region 1					
10.079	2070103.01	2,576,826	2,421,468	2,434,014	2,212,634	2,584,899
	Family Services - Region 2					

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.079	2070104.01	3,490,705	2,903,329	3,398,638	2,799,336	3,118,923
	Family Services - Region 3					
10.079	2070105.01	5,196,044	4,448,083	5,623,443	4,121,631	4,662,216
	Family Services - Region 4					
10.079	2070106.01	1,474,464	1,069,279	1,139,861	1,077,829	1,226,970
	Community Resources					
10.079	2070107.01	11,590,128	23,259,062	14,690,035	15,883,405	13,792,725
	Board and Care - Child Welfare Programs					
10.079	2070108.01	19,335,539	16,719,962	9,065,830	13,061,824	13,289,241
	Foster Care					
10.079	2070109.01	807,066	82,371	514,489	25,909	25,000
	Child Abuse and Neglect Prevention Services					
10.079	2070110.01	3,556,576	10,762,848	9,835,188	8,059,105	6,646,260
	Medicaid - CW Program - State Match					
10.079	2070111.01	2,406,096	2,864,492	2,251,775	2,491,040	2,222,426
	Medicaid - CW Admin. - State Match					
10.079	2070113.01	7,056,024	7,393,113	7,271,798	7,222,152	7,181,728
	TANF/EA - CW Program - State Match					
10.079	2070114.01	4,785,113	14,902,662	13,192,908	15,250,434	15,250,434
	Purchased Service Placements (POS)					
10.079	2070115.01	14,950,153	6,451,623	5,944,355	4,115,810	4,118,605
	Medicaid - POS Placements - State Match					
10.079	2070116.01	3,969,540	7,160,926	6,786,770	6,232,927	6,232,927
	18 to 21 Year Olds - State Only					
10.079	2070118.01	-	1,467,261	2,277,710	2,285,851	2,265,180
	CNOM - Residential Diversion CW State Match					
10.079	2070119.01	6,186,019	2,520,339	2,426,411	2,869,257	2,871,346
	Medicaid 18 to 21 Year Olds State Match					
10.079	2070120.01	-	-	6,670,956	5,409,451	5,254,750
	Title IV - E Direct Services State Program					
10.079	2070121.01	-	-	4,964,813	5,008,756	5,011,254
	Title IV - E Adoption Assistance State					
	Total General Revenue	98,116,167	112,270,346	108,739,814	106,180,844	105,526,346
10.079	2075126.02	-	-	-	80,000	-
	Nurse-Family Partnership					
	Subtotal CFDA No. 10.578	-	-	-	80,000	-
10.079	2040101.02	90,606	-	-	-	-
	Family Preservation and Support Services					
10.079	2075120.02	1,449,939	1,282,157	1,205,367	934,112	934,112
	Family Preservation and Support Services					
10.079	2075121.02	4	3,312	143,325	185,760	185,760
	Promoting Safe and Stable Families					
	Subtotal CFDA No. 93.556	1,540,549	1,285,469	1,348,692	1,119,872	1,119,872
10.079	2075105.02	-	2,026	-	-	-
	TANF/EA - CW Program - Federal Share					

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.079	2075106.02 TANF/EA - CW Program - Federal Share Subtotal CFDA No. 93.558	7,020,878 7,020,878	7,391,065 7,393,091	7,271,798 7,271,798	7,300,912 7,300,912	7,251,344 7,251,344
10.079	2075107.02 Day Care Licensing Subtotal CFDA No. 93.575	343,251 343,251	350,038 350,038	585,703 585,703	569,751 569,751	590,996 590,996
10.079	2075122.02 Court Improvement Program/Training Subtotal CFDA No. 93.586	- -	44,786 44,786	85,000 85,000	61,077 61,077	- -
10.079	2075117.02 Education and Training Voucher Subtotal CFDA No. 93.599	214,998 214,998	200,150 200,150	186,591 186,591	500,000 500,000	369,417 369,417
10.079	2075116.02 Adoption Incentive Payments Subtotal CFDA No. 93.603	- -	124 124	- -	208,000 208,000	- -
10.079	2075110.02 Children's Justice Act Subtotal CFDA No. 93.643	103,200 103,200	86,814 86,814	112,373 112,373	216,683 216,683	95,977 95,977
10.079	2075112.02 Title IV - E - Direct Services	9,818,312	12,234,723	5,196,943	5,284,033	5,157,378
10.079	2075124.02 Title IV - E - Direct Services Program	-	-	8,502,247	6,912,230	6,833,292
10.079	4579107.02 Stimulus - Title IV-E - Direct Service Subtotal CFDA No. 93.658	- 9,818,312	830,890 13,065,613	1,000,169 14,699,359	814,843 13,011,106	800,636 12,791,306
10.079	2075113.02 Title IV - E - Adoption Assistance	6,270,120	7,568,337	1,815,369	1,612,339	1,737,974
10.079	2075125.02 Title IV - E - Adoption Assistance Program	-	-	6,327,909	6,400,210	6,412,708
10.079	4579108.02 Stimulus - Title IV - E - Adoption Assistance Program Subtotal CFDA No. 93.659	- 6,270,120	546,891 8,115,228	744,389 8,887,667	754,547 8,767,096	751,526 8,902,208

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.079	2075109.02	65,542	170,302	124,626	612,514	235,855
	Child Abuse Challenge Grant					
	Subtotal CFDA No. 93.669	65,542	170,302	124,626	612,514	235,855
10.079	2075108.02	471,503	532,358	849,988	1,393,992	730,096
	Independent Living Program					
	Subtotal CFDA No. 93.674	471,503	532,358	849,988	1,393,992	730,096
10.079	2075103.02	2,296,028	2,855,921	2,150,995	2,520,336	2,245,787
	Medicaid - CW Admin. - Federal Share					
10.079	2075104.02	3,914,722	14,924,812	14,350,783	11,910,314	9,531,921
	Medicaid - CW Program - Federal Share					
10.079	2075111.02	16,530,012	9,218,737	8,610,829	6,005,010	6,008,269
	Medicaid - POS Placements - Federal Share					
10.079	2075119.02	6,440,772	3,494,120	3,495,672	4,184,597	4,187,196
	Medicaid - 18 to 21 Year Olds					
10.079	2075123.02	-	1,627,573	2,525,924	2,517,783	2,538,454
	CNOM- Residential Diversion CW Federal					
10.079	4579103.02	-	2,696,396	3,095,574	2,543,274	2,031,222
	Stimulus - Medicaid - CW Program - Federal					
10.079	4579104.02	-	1,450,179	1,832,329	1,289,505	1,283,450
	Stimulus - Medicaid Pos Placements					
10.079	4579105.02	-	1,310,782	746,511	899,140	894,452
	Stimulus - Medicaid - 18 to 21 Year Old					
	Subtotal CFDA No. 93.778	29,181,534	37,578,520	36,808,617	31,869,959	28,720,751
	Total Federal Funds	55,029,887	68,822,493	70,960,414	65,710,962	60,807,822
10.079	2080101.03	2,537,013	1,882,514	2,100,000	1,828,836	1,828,836
	Children's Trust Account - SSI					
10.079	2080102.03	171,678	154,683	80,000	176,957	176,957
	Parental Contributions					
	Total Restricted Receipts	2,708,691	2,037,197	2,180,000	2,005,793	2,005,793
21.079	7079102.05	542,403	573,923	500,000	487,364	1,000,000
	RICAP - Youth Group Homes - Fire Code					
21.079	7079103.05	-	-	85,000	85,000	65,000
	RICAP - Camp E-Hun-Tee-Restroom Facilities					
	Total Other Funds	542,403	573,923	585,000	572,364	1,065,000

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Total - Child Welfare	156,397,148	183,703,959	182,465,228	174,469,963	169,404,961
10.079	2085101.01					
	Higher Education Incentive Grants	200,000	199,628	200,000	200,000	200,000
	Total General Revenue	200,000	199,628	200,000	200,000	200,000
	Total - Higher Education Incentive Grants	200,000	199,628	200,000	200,000	200,000
	Department Total	226,983,230	249,961,027	247,749,655	242,035,994	236,894,644
	General Revenue	151,491,614	161,307,641	158,822,427	154,127,876	155,086,402
	Federal Funds	72,217,463	85,846,952	85,504,945	85,263,506	77,912,449
	Restricted Receipts	2,731,750	2,232,511	2,203,059	2,005,793	2,005,793
	Other Funds	542,403	573,923	1,219,224	638,819	1,890,000
	Grand Total: Children, Youth and Families	226,983,230	249,961,027	247,749,655	242,035,994	236,894,644

Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.078	2105101.01	1,389,667	1,011,414	1,017,926	929,445	996,952
	Administrative Services					
10.078	2105103.01	52,590	114,668	81,854	81,854	81,854
	Senior Companion Program Match					
10.078	2105105.01	466,459	370,201	387,742	346,582	379,008
	Protective Services					
10.078	2105106.01	61,134	99,189	81,512	81,512	81,512
	Community Agency Grants					
10.078	2105107.01	634,277	627,307	689,573	231,292	248,201
	In - Home Services for Elderly					
10.078	2105108.01	1,014	-	-	-	-
	Title III I.D. Income					
10.078	2105109.01	717,068	770,178	309,693	298,955	303,298
	Medicaid - Administration					
10.078	2105110.01	86,750	36,750	86,750	86,750	86,750
	Ombudsman					
10.078	2105112.01	162,379	125,925	200,464	200,464	222,187
	Case Management - State					
10.078	2105113.01	14,990	-	-	-	-
	In - Home Services - Core Program (State)					
10.078	2105116.01	1,598,758	1,630,764	-	-	-
	In - Home Services - Co-Pay/Day Care					
10.078	2105117.01	2,505,394	2,061,679	-	-	-
	In - Home Services - Co-Pay/Home Care					
10.078	2105118.01	3,327,764	2,935,215	2,749,688	3,063,468	3,168,095
	Core Medicaid Waiver - State					
10.078	2105119.01	-	19,202	-	-	-
	Health Promotion					
10.078	2105120.01	53,850	55,330	80,265	76,167	80,621
	Elderly Housing Security					
10.078	2105121.01	36,096	-	-	-	-
	Senior Community Service Employment Match					
10.078	2105122.01	2,691,051	1,939,328	-	-	-
	Transportation					
10.078	2105123.01	94,347	130,243	83,296	75,748	81,451
	Pharmaceutical Assistance - Admin.					
10.078	2105125.01	2,050,242	1,087,653	1,053,560	1,053,560	1,053,560
	Community Agency - Legislative Grants					
10.078	2105128.01	19,380	16,000	32,000	32,000	32,000
	Community Agency - Legislative Grants III					
10.078	2105130.01	-	268,796	-	-	-
	CNOM - Transportation (RIDE)					
10.078	2105131.01	-	-	939,133	939,133	1,016,499
	CNOM - Co-Pay Day Care					
10.078	2105132.01	-	-	983,168	983,168	1,168,312
	CNOM - Co-Pay Home Care					
10.078	2105133.01	-	-	-	198,441	156,915
	CNOM - Case Management In - Home Services					
10.078	2110101.01	590	(400)	1,300	1,300	1,300
	Care and Safety of the Elderly					
10.078	2115102.01	1,005,263	757,421	1,142,763	1,261,146	1,648,175
	Pharmaceutical Assistance to the Elderly					
	Total General Revenue	16,969,063	14,056,863	9,920,687	9,940,985	10,806,690

Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.078	2120104.02	587,433	433,823	560,385	710,195	528,195
	Title VIII Elderly Feeding (USDA)					
	Subtotal CFDA No. 10.570	587,433	433,823	560,385	710,195	528,195
10.078	2120115.02	514,337	(46,673)	-	-	-
	Senior Community Service Employment					
	Subtotal CFDA No. 17.235	514,337	(46,673)	-	-	-
10.078	2120109.02	25,085	31,302	18,279	39,773	24,590
	Title III OAA Elder Abuse Prevention					
	Subtotal CFDA No. 93.041	25,085	31,302	18,279	39,773	24,590
10.078	2120108.02	111,665	77,716	77,700	84,576	81,457
	Title III OAA Ombudsman					
	Subtotal CFDA No. 93.042	111,665	77,716	77,700	84,576	81,457
10.078	2120117.02	65,038	81,568	106,620	105,130	105,130
	Disease Prevention					
	Subtotal CFDA No. 93.043	65,038	81,568	106,620	105,130	105,130
10.078	2120103.02	1,548,795	1,836,711	2,037,111	2,480,058	2,308,234
	Title III OAA 1965 (Social Services)					
10.078	2120107.02	266,218	363,792	263,797	269,581	258,595
	Title III OAA (Administration)					
	Subtotal CFDA No. 93.044	1,815,013	2,200,503	2,300,908	2,749,639	2,566,829
10.078	2120105.02	1,429,640	1,392,353	1,531,767	1,815,436	1,631,790
	Title III OAA Congregate Meals					
10.078	2120106.02	634,927	833,289	906,308	1,399,683	933,388
	Title III - Home Delivered Meals					
	Subtotal CFDA No. 93.045	2,064,567	2,225,642	2,438,075	3,215,119	2,565,178
10.078	2120118.02	39,255	36,785	59,221	61,588	-
	Evaluation System for Aging Network					
10.078	2120121.02	220,901	162,255	-	91,488	-
	Rhode Island One Stop					
10.078	2120124.02	195,005	165,350	174,083	229,093	178,738
	Senior Medicare Patrol					
10.078	2120132.02	-	-	-	268,588	271,774
	RI ADRC - The Point					

Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 93.048	455,161	364,390	233,304	650,757	450,512
10.078	2120102.02 Partners in Care - Alzheimer's Families	191,466	242,649	60,992	87,413	-
	Subtotal CFDA No. 93.051	191,466	242,649	60,992	87,413	-
10.078	2120119.02 Family Care Giver Support	641,534	688,278	757,626	845,480	765,884
	Subtotal CFDA No. 93.052	641,534	688,278	757,626	845,480	765,884
10.078	2120131.02 MIPPA Medicare Enrollment	-	-	-	93,183	93,183
	Subtotal CFDA No. 93.071	-	-	-	93,183	93,183
10.078	2120133.02 RI Respite Across the Lifespan	-	-	-	51,778	66,816
	Subtotal CFDA No. 93.072	-	-	-	51,778	66,816
10.078	2120116.02 Fuel Assistance Program	(28,118)	3	-	-	-
	Subtotal CFDA No. 93.568	(28,118)	3	-	-	-
10.078	2120114.02 Transportation - Title XX	255,343	254,952	-	-	-
	Subtotal CFDA No. 93.667	255,343	254,952	-	-	-
10.078	4578102.02 Stimulus - TIII OAA Home Delivered Meals	-	-	160,000	160,000	-
	Subtotal CFDA No. 93.705	-	-	160,000	160,000	-
10.078	4578101.02 Stimulus - TIII OAA - Congregate Meals	-	-	325,000	324,999	-
	Subtotal CFDA No. 93.707	-	-	325,000	324,999	-
10.078	2120111.02 Medicaid - Administrative Match	748,783	819,956	342,468	339,668	343,930
10.078	2120112.02 Case Management - Federal	179,324	169,380	279,574	279,574	309,574

Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.078	2120113.02	3,674,477	3,984,605	3,834,703	4,390,601	4,234,703
	Core Medicaid Waiver - Federal					
10.078	2120125.02	-	298,164	-	-	-
	CNOM - Transportation (RIDE) Medicaid					
10.078	2120126.02	-	-	793,956	793,955	1,043,987
	CNOM - Co Pay Day Care Medicaid Match					
10.078	2120127.02	-	48,076	32,000	32,000	16,000
	Medicaid - Administrative Match III					
10.078	2120128.02	-	-	1,278,769	1,278,768	1,299,001
	CNOM - Co Pay Home Care Medicaid Match					
10.078	2120129.02	-	-	-	220,254	261,750
	CNOM - Case Management In-Home Svcs Medicine					
10.078	4578103.02	-	26,872	59,962	59,960	59,958
	Stimulus - Case Management					
10.078	4578104.02	-	659,414	822,446	822,444	822,444
	Stimulus - Core Medicaid Waiver - Federal					
	Subtotal CFDA No. 93.778	4,602,584	6,006,467	7,443,878	8,217,224	8,391,347
10.078	2120110.02	285,164	255,185	338,011	361,976	241,768
	Health Information and Counseling					
10.078	2120130.02	-	-	-	66,649	66,649
	MIPPA Medicare Outreach					
	Subtotal CFDA No. 93.779	285,164	255,185	338,011	428,625	308,417
10.078	2120122.02	-	(18,687)	-	-	-
	SPAP - State Pharmaceutical Assistance Program					
	Subtotal CFDA No. 93.786	-	(18,687)	-	-	-
10.078	2120101.02	394,213	34,190	389,586	385,759	385,619
	Senior Companion Program					
	Subtotal CFDA No. 94.016	394,213	34,190	389,586	385,759	385,619
	Total Federal Funds	11,980,485	12,831,308	15,210,364	18,149,650	16,333,157
10.078	2125101.03	956,578	850,000	392,115	358,784	130,840
	RIPAE - Rebates					
	Total Restricted Funds	956,578	850,000	392,115	358,784	130,840
10.078	2100101.05	4,477,535	4,448,300	-	-	-
	Intermodal Surface Transportation					
10.078	2100104.05	(393)	-	-	-	-
	RAPP Foundation Funds					
	Total Other Funds	4,477,142	4,448,300	-	-	-

Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Department Total	34,383,268	32,186,471	25,523,166	28,449,419	27,270,687
	General Revenue	16,969,063	14,056,863	9,920,687	9,940,985	10,806,690
	Federal Funds	11,980,485	12,831,308	15,210,364	18,149,650	16,333,157
	Restricted Funds	956,578	850,000	392,115	358,784	130,840
	Other Funds	4,477,142	4,448,300	-	-	-
	Grand Total: Department of Elderly Affairs	34,383,268	32,186,471	25,523,166	28,449,419	27,270,687

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2135101.01	825,795	732,356	1,075,996	1,106,698	1,210,242
10.075	2135103.01	5,327	25,890	152,200	152,200	8,200
10.075	2135108.01	107	75,634	-	-	-
10.075	2135110.01	-	284,460	-	-	-
10.075	2135114.01	977,450	583,714	583,718	583,718	583,718
10.075	2135116.01	-	600,000	-	-	-
	Total General Revenue	1,808,679	2,302,054	1,811,914	1,842,616	1,802,160
10.075	2145114.02	213,329	184,467	365,053	280,912	225,261
10.075	2145115.02	446,528	85,576	61,168	90,728	18,728
10.075	2145116.02	281,892	100,427	224,486	71,223	73,737
10.075	2145122.02	1,801,676	409,426	765,600	772,500	122,500
10.075	2145126.02	31,494	45,384	63,839	118,665	84,274
10.075	2145128.02	65,581	18,650	77,877	119,049	121,975
10.075	2145130.02	2,588,515	2,827,106	2,371,233	3,080,889	2,659,865
10.075	2145131.02	67,255	41,310	53,696	45,680	46,603
10.075	2145132.02	111,366	84,062	55,672	98,900	98,900
10.075	2145133.02	765,775	791,445	854,097	1,216,995	1,111,405
10.075	2145134.02	301,718	282,419	385,534	572,873	527,975
10.075	2145135.02	531,652	563,779	685,387	838,905	811,589
10.075	2145138.02	22,211	(12)	-	-	-
10.075	2145139.02	-	77,936	673,391	450,299	376,366
10.075	2145142.02	-	-	-	7,449,739	1,673,000
	Subtotal CFDA No. 93.069	7,228,992	5,511,975	6,637,033	15,207,357	7,952,178

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2145140.02	-	315,540	-	-	-
	GNOM - CHCs MEDICAID Match					
	Subtotal CFDA No. 93.778	-	315,540	-	-	-
10.075	2145127.02	1,948,570	1,889,659	2,523,239	3,431,433	1,112,216
	Bioterrorism-HRSA					
10.075	2145143.02	-	-	-	315,416	130,500
	Pandemic Influenza Hlthcare Preparedness Improvermer					
	Subtotal CFDA No. 93.889	1,948,570	1,889,659	2,523,239	3,746,849	1,242,716
10.075	2145129.02	60	10,813	100,000	-	-
	Homeland Security Funds					
	Subtotal CFDA No. 97.042	60	10,813	100,000	-	-
	Total Federal Funds	9,177,622	7,727,987	9,260,272	18,954,206	9,194,894
10.075	2150101.03	2,953,485	2,979,655	1,339,390	2,492,143	2,552,083
	Indirect Cost Recovery - Central Mgmt.					
10.075	2150105.03	119,252	134,272	164,914	97,593	83,253
	Commnd Ground - Transforming Information System					
10.075	2150108.03	999,276	-	1,000,000	554,333	-
	Pandemic Flu - Medicine & Supplies					
	Total Restricted Receipts	4,072,013	3,113,927	2,504,304	3,144,069	2,635,336
	Total - Central Management	15,058,314	13,143,968	13,576,490	23,940,891	13,632,390
10.075	2155101.01	1,999,900	1,775,777	2,439,972	2,727,741	2,653,336
	Medical Examiner					
	Total General Revenue	1,999,900	1,775,777	2,439,972	2,727,741	2,653,336
10.075	2156103.02	28,989	5,558	-	78,000	53,000
	Coverdell Forensic Sciences Improvement					
	Subtotal CFDA No. 16.742	28,989	5,558	-	78,000	53,000

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2156101.02	125,811	131,448	135,017	157,125	159,509
	National Violent Death Reporting					
	Subtotal CFDA No. 93.136	125,811	131,448	135,017	157,125	159,509
	Total Federal Funds	154,800	137,006	135,017	235,125	212,509
	Total - State Medical Examiner	2,154,700	1,912,783	2,574,989	2,962,866	2,865,845
10.075	2201101.01	862,291	754,192	961,042	1,078,316	1,091,008
	Associate Director - Health Services Reg.					
10.075	2201102.01	409,507	518,582	532,748	492,203	510,819
	Drinking Water Quality					
10.075	2201103.01	2,041,729	2,106,053	2,327,118	2,150,271	2,246,384
	Food Protection and Sanitation					
10.075	2201104.01	2,706,793	2,399,834	2,895,871	2,369,111	2,822,013
	Health Professionals Regulation					
10.075	2201106.01	1,461,357	1,290,199	1,740,265	1,659,640	1,736,419
	Facilities Regulation					
10.075	2201107.01	367,171	324,314	252,985	251,267	261,986
	Facilities Regulation - Title XIX Match					
10.075	2201108.01	26,501	-	-	-	-
	PASSAR - State Match					
10.075	2201109.01	282,343	251,946	204,701	206,485	216,380
	Assisted Living Regulation					
10.075	2201111.01	73,024	38,838	-	-	-
	Commonwealth Program On Quality of Care					
	Total General Revenue	8,230,716	7,683,958	8,914,730	8,207,293	8,885,009
10.075	2206121.02	-	1,163	200,000	200,000	200,000
	Dev. and Enhancement of Prescription Drug Monitoring					
	Subtotal CFDA No. 16.580	-	1,163	200,000	200,000	200,000
10.075	2206106.02	153,528	156,490	177,132	306,618	306,618
	Food Inspections					
	Subtotal CFDA No. 66.032	153,528	156,490	177,132	306,618	306,618
10.075	2206101.02	463,766	360,535	561,145	468,513	495,652
	Public Water Supply Supervision Project					
	Subtotal CFDA No. 66.432	463,766	360,535	561,145	468,513	495,652

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2206104.02	56,855	27,114	21,382	31,749	5,537
	Operation Certification Reimbursement					
	Subtotal CFDA No. 66.471	56,855	27,114	21,382	31,749	5,537
10.075	2206108.02	164,484	168,924	174,250	226,930	212,640
	Beach Assessment and Coastal Health					
	Subtotal CFDA No. 66.472	164,484	168,924	174,250	226,930	212,640
10.075	2206102.02	2,930	8,150	46,239	70,346	70,346
	Counterterrorism - Coordination					
	Subtotal CFDA No. 66.474	2,930	8,150	46,239	70,346	70,346
10.075	2206105.02	935	4,983	557	5,868	5,868
	FY 03 Special Appropriations					
	Subtotal CFDA No. 66.606	935	4,983	557	5,868	5,868
10.075	2206103.02	169,733	-	-	-	-
	N.E.I.E.N. Challenge Grant					
	Subtotal CFDA No. 66.608	169,733	-	-	-	-
10.075	2206107.02	3,008	-	-	-	-
	Food Safety Task Force					
	Subtotal CFDA No. 93.103	3,008	-	-	-	-
10.075	2206110.02	108,998	117,628	115,000	157,185	115,000
	E.M.S. - Children's Partnership Grants					
	Subtotal CFDA No. 93.127	108,998	117,628	115,000	157,185	115,000
10.075	2206118.02	91	(9)	-	-	-
	Reduce Risk Factors in Schools					
	Subtotal CFDA No. 93.245	91	(9)	-	-	-

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2206109.02	114,713	130,582	107,108	150,843	125,760
	Reduction of Risk Factors					
	Subtotal CFDA No. 93.283	114,713	130,582	107,108	150,843	125,760
10.075	2206115.02	42,139	32,546	41,154	54,922	55,532
	Mammography Quality Standards Act					
	Subtotal CFDA No. 93.394	42,139	32,546	41,154	54,922	55,532
10.075	2206111.02	1,570,822	1,684,115	1,374,786	1,689,413	1,738,772
	Nursing Convalescent Home - Title 18					
10.075	2206112.02	50,821	50,456	51,087	72,935	72,951
	Clinical Laboratory Improvement Act (CLIA)					
10.075	2206114.02	1,010,865	1,014,263	942,075	997,130	1,022,188
	Medicaid Certification Program - Title 19					
	Subtotal CFDA No. 93.777	2,632,508	2,748,834	2,367,948	2,759,478	2,833,911
10.075	2206113.02	90,822	-	-	-	-
	Independent Professional Review - PASAAR					
	Subtotal CFDA No. 93.778	90,822	-	-	-	-
	Total Federal Funds	4,004,510	3,756,940	3,811,915	4,432,452	4,426,864
10.075	2211101.03	456,894	499,798	513,280	446,973	456,500
	Licensing and Regulatory					
10.075	2211102.03	1,727,535	1,793,018	2,564,203	2,807,478	2,805,884
	State Revolving Fund Administration					
10.075	2211103.03	326,542	148,780	129,584	274,717	282,391
	Managed Care Regulation					
10.075	2211104.03	-	-	125,000	125,000	125,000
	Health Systems Re-imbursment					
	Total Restricted Receipts	2,510,971	2,441,596	3,332,067	3,654,168	3,669,775
	Total - Environmental and Health Services Regulation	14,746,197	13,882,494	16,058,712	16,293,913	16,981,648

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2215101.01	1,578,541	1,332,178	1,611,693	1,493,187	1,595,754
10.075	2215102.01	172,345	171,024	182,912	169,134	173,514
10.075	2215103.01	588,372	596,126	357,652	540,079	560,272
10.075	2215104.01	654,745	641,425	651,778	594,722	607,409
10.075	2215105.01	468,536	465,543	1,446,523	1,049,597	1,129,344
10.075	2215106.01	161,169	163,033	181,218	147,150	150,886
10.075	2215107.01	132,816	80,019	234,260	324,054	127,249
10.075	2215108.01	377,991	243,221	374,735	338,805	347,697
10.075	2215109.01	(2,741)	-	-	-	-
10.075	2215110.01	146,233	(785)	-	-	-
10.075	2215111.01	622,520	443,251	460,054	485,157	504,458
10.075	2215112.01	10	7	-	-	-
10.075	2215113.01	244,835	182,585	95,790	179,530	184,832
10.075	2215114.01	555,411	450,710	459,424	534,794	541,858
10.075	2215115.01	340,198	522,253	360,245	534,594	552,200
10.075	2215116.01	141,890	237,951	337,467	330,079	340,869
10.075	2215117.01	257,676	298,017	265,712	244,629	251,009
10.075	2215118.01	125,995	158,540	59,544	135,229	146,197
	Total General Revenue	6,566,542	5,985,098	7,079,007	7,100,740	7,213,548
10.075	2220115.02	46,886	18,763	157,000	80,529	70,061
	Subtotal CFDA No. 00.000	46,886	18,763	157,000	80,529	70,061
10.075	2220112.02	86,741	39,627	-	333,027	206,569
10.075	2220114.02	6,285	1	-	-	-
	Subtotal CFDA No. 16.560	93,026	39,628	-	333,027	206,569

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2220109.02	957	-	-	-	-
	Forensic No-Suspect Grant					
	Subtotal CFDA No. 16.564	957	-	-	-	-
10.075	2220116.02	4	114,906	30,000	-	-
	DNA Capacity Enhancement Program					
	Subtotal CFDA No. 16.598	4	114,906	30,000	-	-
10.075	2220103.02	758,201	671,689	713,905	647,058	661,191
	Air Pollution Lab					
	Subtotal CFDA No. 66.001	758,201	671,689	713,905	647,058	661,191
10.075	2220119.02	-	-	-	245,304	-
	FERN Microbiological					
	Subtotal CFDA No. 93.103	-	-	-	245,304	-
10.075	2220113.02	-	-	-	-	249,066
	USDA Food Emergency Response					
10.075	2220117.02	6,454	11,475	-	-	-
	Influenza Outreach					
	Subtotal CFDA No. 93.283	6,454	11,475	-	-	249,066
	Total Federal Funds	905,528	856,461	900,905	1,305,918	1,186,887
	Total - Health Laboratories	7,472,070	6,841,559	7,979,912	8,406,658	8,400,435
10.075	2181101.01	257,255	256,181	300,285	296,837	347,007
	Health Policy and Planning					
10.075	2181102.01	73,692	120,281	316,489	123,003	183,003
	Measuring Quality/Hospital Care					
10.075	2181103.01	-	23,968	-	57,787	60,103
	Rite Care - State Share					
10.075	2181104.01	1,447,458	1,165,801	1,329,013	1,327,498	1,417,489
	Vital Records					
	Total General Revenue	1,778,405	1,566,231	1,945,787	1,805,125	2,007,602

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2191115.02	1,502,548	838,387	1,606,248	932,000	932,000
	Demo in Health Information Technology					
	Subtotal CFDA No. 00.000	1,502,548	838,387	1,606,248	932,000	932,000
10.075	2191113.02	31,413	(732)	30,000	33,180	33,180
	Vital Records - SSA Birth Data/EAB					
	Subtotal CFDA No. 11.006	31,413	(732)	30,000	33,180	33,180
10.075	2191112.02	13,499	14,062	20,568	15,029	28,801
	Vital Records - Bureau of Labor Statistics					
	Subtotal CFDA No. 17.005	13,499	14,062	20,568	15,029	28,801
10.075	2191104.02	86,976	69,439	74,229	21,000	9,000
	Codes					
	Subtotal CFDA No. 20.600	86,976	69,439	74,229	21,000	9,000
10.075	2191105.02	13,548	63,042	73,776	104,089	107,843
	Health Survey for Injuries due to Motor Vehicle Crashes					
	Subtotal CFDA No. 20.609	13,548	63,042	73,776	104,089	107,843
10.075	2191107.02	5	-	-	-	-
	DMI to Improve Violence and Drug Prevention Program					
	Subtotal CFDA No. 84.184	5	-	-	-	-
10.075	2191101.02	(16,889)	(5,638)	16,000	16,000	16,000
	ASAS/YRBS - Youth Risk Behavior Survey					
	Subtotal CFDA No. 93.118	(16,889)	(5,638)	16,000	16,000	16,000
10.075	2191102.02	-	(13)	-	-	-
	Behavior Risk Factor Survey					
10.075	2191106.02	168,405	156,405	172,675	187,633	167,580
	CDC Assessment					
	Subtotal CFDA No. 93.283	168,405	156,392	172,675	187,633	167,580

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2191103.02	-	22,991	-	60,961	63,237
	Subtotal CFDA No. 93.778	-	22,991	-	60,961	63,237
10.075	2191108.02	1,206	389	4,320	6,200	6,200
	Subtotal CFDA No. 93.953	1,206	389	4,320	6,200	6,200
10.075	2191110.02	123,464	46,782	175,818	186,498	198,325
10.075	2191111.02	1,549	1,040	15,630	9,100	9,100
	Subtotal CFDA No. 93.957	125,013	47,822	191,448	195,598	207,425
10.075	2191116.02	168,643	112,736	158,972	123,600	-
	Subtotal CFDA No. 99.999	168,643	112,736	158,972	123,600	-
	Total Federal Funds	2,094,367	1,318,890	2,348,236	1,695,290	1,571,266
10.075	2196102.03	(377)	-	-	-	-
	Robert Wood Johnson Foundation Information	(377)	-	-	-	-
	Total Restricted Receipts	(377)	-	-	-	-
10.075	2197101.05	50	(193)	-	-	-
	Trauma Registry	50	(193)	-	-	-
	Total Other Funds	50	(193)	-	-	-
	Total - Public Health Information	3,872,445	2,884,928	4,294,023	3,500,415	3,578,868
10.075	2161101.01	188,166	195,796	167,454	162,561	166,485
10.075	2161102.01	603,160	508,703	465,816	449,089	468,949
10.075	2161103.01	(2,469)	-	-	-	-
	Kids Net	(2,469)	-	-	-	-

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2161104.01	317,341	81,580	90,025	86,436	89,985
10.075	2161105.01	408,155	437,249	494,461	461,706	493,547
10.075	2161106.01	153,647	53,123	52,917	52,917	52,917
10.075	2161107.01	129,384	133,080	137,884	132,687	138,364
10.075	2161108.01	46,704	-	-	-	-
10.075	2161109.01	2,321	-	-	-	-
10.075	2161110.01	43,540	42,400	42,730	30,682	31,729
10.075	2161111.01	12,514	-	-	10,308	10,308
10.075	2161113.01	148,185	124,005	138,277	132,453	137,948
10.075	2161114.01	403,245	239,292	247,297	240,407	246,247
10.075	2161115.01	388,864	261,576	353,540	235,028	244,684
10.075	2161116.01	43,549	39,509	51,012	50,023	52,182
10.075	2161117.01	161,514	158,020	149,071	168,017	149,064
10.075	2161118.01	482,201	396,472	357,800	357,800	357,800
10.075	2161119.01	1,341,998	1,525,475	1,430,892	1,055,892	230,892
10.075	2161120.01	176,716	49,827	-	-	-
10.075	2161121.01	835,208	816,140	683,509	680,102	682,845
10.075	2161122.01	39,162	52,500	52,250	52,250	52,250
10.075	2161123.01	108,920	50,000	50,000	50,000	50,000
10.075	2161124.01	222,595	-	-	-	-
10.075	2161125.01	1,178,985	-	-	-	-
10.075	2161126.01	(395)	-	-	-	-
10.075	2161127.01	146	-	-	-	-
10.075	2161129.01	9,635	-	-	-	-
10.075	2161130.01	21,974	50,834	124,802	117,521	-
10.075	2161134.01	551	-	-	-	-

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2161142.01	332	-	-	-	-
	Family Resource Counselor - State					
	Total General Revenue	7,465,848	5,215,581	5,089,737	4,525,879	3,656,196
10.075	2171111.02	376,415	129,984	336,127	315,984	315,984
	CSHCN Integrated Services					
	Subtotal CFDA No. 00.000	376,415	129,984	336,127	315,984	315,984
10.075	2171149.02	5,423,834	5,151,665	5,939,588	6,687,812	1,707,475
	Office of Supplemental Nutrition - WIC - Admin					
10.075	2171150.02	18,760,617	19,053,488	19,641,019	19,500,000	4,875,000
	Office of Supplemental Nutrition - WIC - Benefits					
10.075	2171151.02	128,378	144,968	161,001	161,001	40,251
	W.I.C. - Farmer's Market					
	Subtotal CFDA No. 10.557	24,312,829	24,350,121	25,741,608	26,348,813	6,622,726
10.075	4575102.02	-	-	-	147,488	-
	Stimulus - WIC Special Supplemental Nutrition					
	Subtotal CFDA No. 10.561	-	-	-	147,488	-
10.075	2171121.02	466,493	448,839	550,257	459,604	473,070
	OSHA Statewide On -Site Consultation					
	Subtotal CFDA No. 17.504	466,493	448,839	550,257	459,604	473,070
10.075	2171122.02	71,970	78,018	81,697	69,821	72,296
	Asbestos Neshap Demolition					
	Subtotal CFDA No. 66.001	71,970	78,018	81,697	69,821	72,296
10.075	2171120.02	134,031	127,354	183,124	142,419	146,477
	Radon Assessment & Mitigation					
	Subtotal CFDA No. 66.032	134,031	127,354	183,124	142,419	146,477
10.075	2171123.02	117,838	81,057	106,815	126,965	129,246
	Asbestos Abatement					
	Subtotal CFDA No. 66.701	117,838	81,057	106,815	126,965	129,246

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2171117.02 EPA Lead Licensing/Certification Subtotal CFDA No. 66.707	189,275 189,275	91,856 91,856	156,705 156,705	260,835 260,835	266,101 266,101
10.075	2171154.02 Family Outreach Program	(7,970)	339,075	450,000	565,593	450,263
10.075	2171163.02 Infants & Toddlers Disabilities (Part H) Subtotal CFDA No. 84.181	(185,125) (193,095)	- 339,075	- 450,000	- 565,593	- 450,263
10.075	2171108.02 Minority Strategic Plan	-	(9)	-	-	-
10.075	2171137.02 OMH State Partnership Program Subtotal CFDA No. 93.006	156,413 156,413	124,513 124,504	194,112 194,112	190,995 190,995	190,407 190,407
10.075	2171169.02 Healthy Housing Pilot Project Subtotal CFDA No. 93.007	- -	- -	- -	94,311 94,311	- -
10.075	2171103.02 State System Development Initiative	52,124	41,475	191,949	235,829	238,767
10.075	2171140.02 CISS - SECCS (Planning)	208,664	115,603	151,291	144,526	145,405
10.075	2171153.02 Healthy Tomorrows	32,279	61,958	61,324	70,861	70,861
10.075	2171159.02 RI Head Start Early Childhood Coalition	19	-	-	-	-
10.075	2171160.02 Children's Oral Health Care - Access Program	(22,654)	1,577	-	-	-
10.075	2171167.02 Autism - State Implementation Grant Subtotal CFDA No. 93.110	- 270,432	- 220,613	- 404,564	250,000 701,216	- 455,033
10.075	2171112.02 Primary Care Services	95,914	106,657	131,721	164,999	166,969
10.075	2171158.02 N.H.S.C. Search Program Subtotal CFDA No. 93.130	93,604 189,518	3,602 110,259	- 131,721	77,038 242,037	- 166,969

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2171141.02	142,687	152,330	152,729	146,123	147,966
	Rape Prevention and Education					
10.075	2171142.02	80,699	159,044	167,034	219,732	208,656
	Core State Injury Surveillance					
10.075	2171173.02	21	(21)	-	-	-
	Maltreatment - Mortality					
10.075	2171187.02	501	-	-	-	-
	Violence Against Women					
	Subtotal CFDA No. 93.136	223,908	311,353	319,763	365,855	356,622
10.075	2171114.02	26,838	-	-	-	-
	Loan Repayment - Federal					
	Subtotal CFDA No. 93.165	26,838	-	-	-	-
10.075	2171110.02	72,102	3,370	-	-	-
	RI Disabilities Prevention Program					
	Subtotal CFDA No. 93.184	72,102	3,370	-	-	-
10.075	2171116.02	926,820	789,665	1,294,737	1,194,507	1,207,821
	Childhood Lead Poisoning Prevention					
	Subtotal CFDA No. 93.197	926,820	789,665	1,294,737	1,194,507	1,207,821
10.075	2171147.02	1,106,285	1,121,912	1,260,633	1,745,009	1,751,926
	Family Planning - Federal Funds					
	Subtotal CFDA No. 93.217	1,106,285	1,121,912	1,260,633	1,745,009	1,751,926
10.075	2171138.02	8	-	-	-	-
	Abstinence Education					
	Subtotal CFDA No. 93.235	8	-	-	-	-
10.075	2171161.02	107,769	107,345	130,306	330,713	331,452
	Oral Health Workforce Activities					
	Subtotal CFDA No. 93.236	107,769	107,345	130,306	330,713	331,452
10.075	2171191.02	-	320,478	688,153	1,173,850	877,565
	RI Launch					
10.075	2171192.02	-	72,159	375,374	792,155	893,959
	RI Suicide Prevention Project					

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 93.243	-	392,637	1,063,527	1,966,005	1,771,524
10.075	2171148.02 Newborn Hearing Screening	123,222	194,281	161,226	151,753	151,437
	Subtotal CFDA No. 93.251	123,222	194,281	161,226	151,753	151,437
10.075	2171156.02 Immunization	17,045,752	13,309,963	2,147,683	1,831,944	1,860,664
	Subtotal CFDA No. 93.268	17,045,752	13,309,963	2,147,683	1,831,944	1,860,664
10.075	2171106.02 Birth Defects Surveillance	183,434	162,186	274,519	172,244	179,260
10.075	2171107.02 Pregnancy Risk Assessment Monitoring Sys.	125,533	127,120	151,810	149,584	151,235
10.075	2171126.02 Toxic Substances	53,165	21,710	51,500	109,183	112,887
10.075	2171128.02 Asthma	346,393	352,829	402,097	571,526	612,253
10.075	2171134.02 Comprehensive Cancer Control	2,378,538	2,357,268	2,575,425	2,514,295	2,545,399
10.075	2171135.02 Prevention of Viral Hepatitis	19,416	-	-	-	-
10.075	2171136.02 HIV Care Grant Drug Rebate	997,671	1,720,999	2,121,000	2,874,936	2,887,895
10.075	2171143.02 Chronic Disease Prevention and Health	2,282,293	1,575,058	2,175,668	2,708,949	2,769,893
10.075	2171144.02 Adult Viral Hepatitis Prevention Coordination	78,074	102,270	120,985	114,413	117,459
10.075	2171145.02 Heart Disease & Stroke Program	117,906	492,372	547,684	422,314	429,912
10.075	2171152.02 EHDII Tracking	161,334	151,446	159,602	171,537	175,855
10.075	2171171.02 E.H.D.I.	54	-	-	-	-
10.075	2171182.02 Obesity/Nutrition	1	616,827	817,883	983,643	1,004,311
10.075	2171184.02 Federal Cancer Registry	21	(104)	-	-	-
10.075	2171185.02 Tobacco Use Prevention & Control Program	179	-	-	-	-
10.075	2171188.02 Cancer Surveillance	(2)	-	-	-	-
10.075	2171189.02 Oral Disease Prevention - State Support	32	100,443	235,879	343,246	348,105
	Subtotal CFDA No. 93.283	6,744,042	7,780,424	9,634,052	11,135,870	11,334,464

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2171124.02	5,344	5,955	153,792	152,421	154,262
	Adult Blood Lead					
	Subtotal CFDA No. 93.394	5,344	5,955	153,792	152,421	154,262
10.075	2171146.02	273,851	341,385	420,375	419,510	419,510
	Child Care Support Network					
	Subtotal CFDA No. 93.575	273,851	341,385	420,375	419,510	419,510
10.075	2171109.02	63,878	39,814	50,634	61,202	61,665
	Refugee Preventive Health Discretionary Grant					
	Subtotal CFDA No. 93.576	63,878	39,814	50,634	61,202	61,665
10.075	4575101.02	-	-	2,201,000	468,176	468,176
	Stimulus - Immunization					
	Subtotal CFDA No. 93.713	-	-	2,201,000	468,176	468,176
10.075	2171104.02	690,072	594,716	663,837	567,089	586,735
	Family Health - Medicaid Match					
10.075	2171115.02	154,275	145,471	155,357	158,515	165,262
	Primary Care - Medicaid					
10.075	2171118.02	13,836	705	-	16,817	16,817
	Lead Inspections - Medicaid					
10.075	2171119.02	166,347	144,171	185,006	169,675	175,087
	Medicaid Admin - Fed Match					
10.075	2171133.02	532,457	539,837	665,588	665,588	362,448
	Aids - Federal					
10.075	2171157.02	45	(28)	-	-	-
	Meningitis Federal Medicaid					
10.075	2171165.02	(106)	-	-	-	-
	E.I. Utilization Review					
10.075	2171166.02	(364)	-	-	-	-
	C.D.C. Direct Medicaid Services					
10.075	2171176.02	2,991	-	-	-	-
	Family Resource Counselor - Federal					
10.075	4575108.02	-	90,509	142,752	142,752	142,752
	Stimulus - AIDS Medicaid					
	Subtotal CFDA No. 93.778	1,559,553	1,515,381	1,812,540	1,720,436	1,449,101

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2171113.02	110,476	135,273	174,196	246,897	249,310
	Rural Health					
	Subtotal CFDA No. 93.913	110,476	135,273	174,196	246,897	249,310
10.075	2171132.02	3,506,955	3,662,730	3,671,916	3,839,388	3,850,481
	HIV Care Grant (Ryan White)					
	Subtotal CFDA No. 93.917	3,506,955	3,662,730	3,671,916	3,839,388	3,850,481
10.075	2171183.02	1,760	(158,021)	-	-	-
	Federal Cancer Registry					
	Subtotal CFDA No. 93.919	1,760	(158,021)	-	-	-
10.075	2171162.02	-	56,530	-	36,936	-
	Special Projects of National Significance					
	Subtotal CFDA No. 93.928	-	56,530	-	36,936	-
10.075	2171139.02	123,302	47,496	56,145	56,145	56,145
	Coordinated School Health Program					
	Subtotal CFDA No. 93.938	123,302	47,496	56,145	56,145	56,145
10.075	2171130.02	1,459,055	1,635,943	1,964,980	1,796,788	1,823,563
	Alternate Site HIV III Test					
	Subtotal CFDA No. 93.940	1,459,055	1,635,943	1,964,980	1,796,788	1,823,563
10.075	2171131.02	261,309	158,244	212,051	241,578	247,620
	HIV/AIDS Surveillance					
	Subtotal CFDA No. 93.944	261,309	158,244	212,051	241,578	247,620
10.075	2171181.02	24	-	-	-	-
	Arthritis					
	Subtotal CFDA No. 93.945	24	-	-	-	-
10.075	2171129.02	798,154	726,858	949,132	-	-
	Diabetes Demonstration Project					
	Subtotal CFDA No. 93.988	798,154	726,858	949,132	-	-

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2171101.02	516,013	423,913	638,630	878,280	881,149
	Preventive Block Grant					
	Subtotal CFDA No. 93.991	516,013	423,913	638,630	878,280	881,149
10.075	2171102.02	1,470,303	1,496,139	2,516,340	2,345,818	2,355,275
	Maternal/Child Health Block Grant					
	Subtotal CFDA No. 93.994	1,470,303	1,496,139	2,516,340	2,345,818	2,355,275
10.075	2171190.02	-	1,876	3,875	2,000	-
	Recall Effectiveness Checks					
	Subtotal CFDA No. 99.999	-	1,876	3,875	2,000	-
	Total Federal Funds	62,618,842	60,202,146	59,174,263	60,653,312	40,070,739
10.075	2176102.03	6,859,343	10,296,620	13,173,825	13,119,368	13,139,115
	Infant - Child Immunization					
10.075	2176104.03	2,250,964	2,552,022	3,736,545	3,709,016	3,717,539
	Adult Immunizations					
10.075	2176105.03	-	1,541,487	1,930,696	2,055,959	1,915,188
	Newborn Screening Program					
10.075	2176106.03	(178)	-	-	-	-
	Making the Grade - RWJ Foundation					
10.075	2176110.03	(33)	10,000	16,000	6,000	6,000
	ALF - Tobacco					
	Total Restricted Receipts	9,110,096	14,400,129	18,857,066	18,890,343	18,777,842
10.075	2177101.05	31,253	14,449	46,263	13,091	13,091
	Walkable Communities Initiative					
10.075	2177102.05	-	(14,785)	-	-	-
	Child Safety Program					
10.075	2178101.09	14,669	110,632	185,149	93,170	82,792
	Environmental Health Study of the Airport					
	Total Other Funds	45,922	110,296	231,412	106,261	95,883
	Total - Community and Family Health and Equity	79,240,708	79,928,152	83,352,478	84,175,795	62,600,660
10.075	2227101.01	1,464,661	1,024,597	1,564,981	1,528,897	1,580,031
	Communicable Disease					
10.075	2227102.01	244,662	233,911	300,425	272,850	282,597
	Medicaid Admin. Reimbursement - State Share					

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.075	2227103.01	426,007	451,530	408,019	491,271	491,983
	Total General Revenue	2,135,330	1,710,038	2,273,425	2,293,018	2,354,611
10.075	2231102.02	390,644	423,911	440,719	359,119	368,945
	Subtotal CFDA No. 93.116	390,644	423,911	440,719	359,119	368,945
10.075	2231103.02	716,377	775,106	945,276	976,225	932,950
	Subtotal CFDA No. 93.283	716,377	775,106	945,276	976,225	932,950
10.075	4575109.02	-	-	-	201,830	-
	Subtotal CFDA No. 93.717	-	-	-	201,830	-
10.075	2231101.02	354,152	366,079	411,015	397,189	410,479
	Subtotal CFDA No. 93.778	354,152	366,079	411,015	397,189	410,479
10.075	2231104.02	411,072	323,168	403,752	399,894	438,998
	Subtotal CFDA No. 93.977	411,072	323,168	403,752	399,894	438,998
	Total Federal Funds	1,872,245	1,888,264	2,200,762	2,334,257	2,151,372
	Total - Infectious Disease and Epidemiology	4,007,575	3,598,302	4,474,187	4,627,275	4,505,983
	Department Total	126,552,009	122,192,186	132,310,791	143,907,813	112,565,829

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account	FY 2008 Actual	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	General Revenue	29,985,420	26,238,737	29,554,572	28,502,412	28,572,462
	Federal Funds	80,827,914	75,887,694	77,831,370	89,610,560	58,814,531
	Restricted Receipts	15,692,703	19,955,652	24,693,437	25,688,580	25,082,953
	Other Funds	45,972	110,103	231,412	106,261	95,883
	Grand Total: Health	126,552,009	122,192,186	132,310,791	143,907,813	112,565,829

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2008		FY 2009		FY 2010		FY 2010		FY 2011	
			Audited	Unaudited	Enacted	Revised	Revised	Recommended				
10.069	2250101.01	Director of Human Services	102,150	663,157	1,536,859	588,018	588,018	662,432				
10.069	2250102.01	Employee Relations	3,382	3,721	-	-	-	-	-	-	-	-
10.069	2250103.01	Legal Services	96,251	87,994	56,900	58,016	58,016	58,016	58,016	58,016	58,016	58,016
10.069	2250104.01	Forand Facilities Maintenance	680	-	-	-	-	-	-	-	-	-
10.069	2250105.01	Management Services	220	172	-	172	172	172	172	172	172	172
10.069	2250106.01	Financial Management	222,166	341,320	289,803	322,067	322,067	322,067	322,067	322,067	322,067	322,067
10.069	2250107.01	Contract Management	98,646	101,782	901	2,092	2,092	2,092	2,092	2,092	2,092	2,092
10.069	2250108.01	Community Service Grants	4,740,797	2,511,612	2,696,510	2,696,483	2,696,483	2,696,483	2,696,483	2,696,483	2,696,483	2,696,483
10.069	2250109.01	Human Services Legislative Grants	2,970,000	999,998	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
10.069	2250110.01	Housing Assistance Program (RI Housing)	1,199,412	6,482	-	-	-	-	-	-	-	-
10.069	2250113.01	CNOM - Community Health	-	-	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
		Total General Revenue	9,433,704	4,716,238	5,980,973	5,066,848	5,066,848	5,066,848	5,066,848	5,066,848	5,153,490	5,153,490
10.069	2255104.02	Emergency Food Assistance Program	190,418	207,135	205,000	207,135	207,135	207,135	207,135	207,135	207,135	207,135
		Subtotal CFDA No. 10.568	190,418	207,135	205,000	207,135	207,135	207,135	207,135	207,135	207,135	207,135
10.069	2255106.02	Substance Abuse S.I.G. II	35	-	-	-	-	-	-	-	-	-
		Subtotal CFDA No. 93.230	35	-	-	-	-	-	-	-	-	-
10.069	2255101.02	Community Services Block Grant	3,055,608	3,134,147	3,963,700	3,963,900	3,963,900	3,963,900	3,963,900	3,963,900	3,963,900	3,963,900
10.069	2255102.02	Community Services Block Grant - Discretionary	300,188	72,386	309,000	309,000	309,000	309,000	309,000	309,000	309,000	309,000
10.069	2255103.02	Community Services Block Grant - Admin.	190,716	99,136	177,806	12,461	12,461	12,461	12,461	12,461	12,461	12,461
10.069	4569114.02	Stimulus - Community Services Block Grant	-	608,002	3,176,247	4,191,933	4,191,933	4,191,933	4,191,933	4,191,933	4,191,933	4,191,933
		Subtotal CFDA No. 93.569	3,546,512	3,913,671	7,626,753	8,477,294	8,477,294	8,477,294	8,477,294	8,477,294	8,477,294	8,477,294
10.069	2255105.02	Head Start Collaborative	1,875	1,744	-	-	-	-	-	-	-	-
		Subtotal CFDA No. 93.600	1,875	1,744	-	-	-	-	-	-	-	-

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	2255107.02	-	-	600,000	600,000	600,000
	CNOM - CHC Medicaid					
	Subtotal CFDA No. 93.778	-	-	600,000	600,000	600,000
	Total Federal Funds	3,738,840	4,122,550	8,431,753	9,284,429	8,876,745
10.069	2260101.03	2,003,091	950,000	601,715	800,001	800,001
	Indirect Cost Recovery - Central Mgt.					
	Total Restricted Receipts	2,003,091	950,000	601,715	800,001	800,001
	Total - Central Management	15,175,635	9,788,788	15,014,441	15,151,278	14,830,236
10.069	2271101.01	3,021,629	2,169,829	2,268,199	2,081,527	2,218,839
	Child Support Enforcement					
10.069	2271102.01	71,495	92,702	93,952	113,072	123,501
	CSE - Computer Systems					
10.069	2271103.01	7,905	11,258	11,747	11,747	11,747
	CSE - Lien Network					
10.069	2271104.01	-	-	-	9,584	8,519
	Project Restore In-Kind					
	Total General Revenue	3,101,029	2,273,789	2,373,898	2,215,930	2,362,606
10.069	2272101.02	6,145,771	4,343,000	4,519,521	4,160,997	4,444,421
	Child Support Enforcement					
10.069	2272102.02	138,419	180,996	182,376	223,214	243,346
	CSE - Computer Systems					
10.069	2272105.02	898,636	879,034	1,200,000	1,200,000	1,200,000
	Child Support Incentives					
10.069	4569118.02	-	-	2,300,000	2,300,000	813,300
	Stimulus - Incentive Match					
	Subtotal CFDA No. 93.563	7,182,826	5,403,030	8,201,897	7,884,211	6,701,067
10.069	2272106.02	-	-	-	55,588	49,412
	Project Restore - 1115					
10.069	2272107.02	-	-	-	126,511	112,454
	Project Restore - Federal					
	Subtotal CFDA No. 93.564	-	-	-	182,099	161,866

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	2272103.02	12,035	21,873	22,803	22,823	22,823
	CSE - Lien Network					
	Subtotal CFDA No. 93.601	12,035	21,873	22,803	22,823	22,823
	Federal Funds Total	7,194,861	5,424,903	8,224,700	8,089,133	6,885,756
	Total - Child Support Enforcement	10,295,890	7,698,692	10,598,598	10,305,063	9,248,362
10.069	2270101.01	351,230	257,733	477,088	225,284	239,952
	Individual and Family Support					
10.069	2270102.01	852,064	938,300	-	-	-
	Homemakers - State Share					
10.069	2270103.01	127,988	138,237	205,553	205,553	205,553
	Emergency Shelters - State Funding					
10.069	2270104.01	553,558	451,332	350,284	579,677	616,149
	Services to the Blind and Visually Impaired					
10.069	2270105.01	448,527	446,975	534,007	454,230	480,842
	Vocational Rehabilitation - Blind					
10.069	2270106.01	24,906	31,999	38,650	39,400	39,400
	SBVI					
10.069	2270108.01	1,119	1,125	1,125	1,125	1,125
	Toy Lending Library					
10.069	2270109.01	121,567	106,679	66,274	126,700	126,700
	Telephone Telecommunication Device					
10.069	2270110.01	1,936,882	1,946,181	2,607,480	2,390,140	2,490,041
	Vocational Rehabilitation					
10.069	2270111.01	32,974	34,004	37,680	40,151	40,167
	Independent Living Services					
10.069	2270112.01	200,000	150,000	100,095	-	-
	Independent Living Services - Match					
10.069	2270113.01	355,105	267,031	177,720	-	-
	Personal Care Attendant Program					
10.069	2270114.01	1,613,126	1,774,088	1,285,600	700,850	700,850
	FIP CM and Work Programs					
10.069	2270115.01	2,087,161	1,229,007	1,247,789	1,102,804	996,765
	Child Care Administration					
10.069	2270118.01	5,485,859	3,545,606	3,864,538	3,031,405	3,919,671
	FIP Administration					
10.069	2270119.01	2,363,737	2,289,417	2,318,349	2,085,171	2,276,668
	State Only FIP Administration					
10.069	2270120.01	6,058,557	6,314,563	7,001,625	6,576,372	7,042,796
	Food Stamp Administration					
10.069	2270122.01	8,591	15,122	9,200	1,066,101	1,116,836
	Family and Adult Service					
10.069	2270123.01	-	55,553	139,429	130,918	130,186
	CNOM - Social Services for the Blind					
10.069	2270124.01	-	-	60,772	-	-
	CNOM - Adaptive Telephone Equipment					

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	2270125.01	-	23,705	47,335	94,760	94,230
10.069	2270126.01	-	41,756	84,045	168,249	168,249
10.069	2270127.01	-	-	558,627	558,627	555,151
10.069	2270128.01	-	-	939,585	939,585	939,585
10.069	2270129.01	-	-	-	2,667	-
10.069	2270130.01	-	-	-	26,990	-
	Total General Revenue	22,622,951	20,058,413	22,152,850	20,546,759	22,180,916
10.069	2275143.02	-	-	-	-	120,752
10.069	2275144.02	-	-	-	-	5,100,486
10.069	2275145.02	-	-	-	-	14,625,000
	Subtotal CFDA No. 10.557	-	-	-	-	19,846,238
10.069	2275124.02	7,721,967	7,798,312	9,115,431	8,739,973	9,210,626
10.069	2275125.02	3,942	26,824	100,000	179,331	185,385
10.069	2275132.02	18,919	-	-	-	-
10.069	4569117.02	-	-	850,000	850,000	850,000
	Subtotal CFDA No. 10.561	7,744,828	7,825,136	10,065,431	9,769,304	10,246,011
10.069	4569119.02	-	-	-	185,000	-
	Subtotal CFDA No. 10.569	-	-	-	185,000	-
10.069	2275106.02	1,791,719	1,836,555	2,534,119	2,326,924	2,424,602
10.069	2275108.02	8,818,061	9,721,046	10,435,572	11,627,634	11,994,850
10.069	2275110.02	315,396	119,952	543,000	786,500	786,500
	Subtotal CFDA No. 84.126	10,925,176	11,677,553	13,512,691	14,741,058	15,205,952

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2008		FY 2009		FY 2010		FY 2011	
			Audited	Unaudited	Enacted	Revised	Recommended			
10.069	2275115.02	Independent Living Services	287,300	294,482	351,751	356,302	356,448			
		Subtotal CFDA No. 84.169	287,300	294,482	351,751	356,302	356,448			
10.069	2275107.02	Ind. Living Rehab Program - Older Blind Individual	231,058	232,798	354,580	376,016	385,394			
		Subtotal CFDA No. 84.177	231,058	232,798	354,580	376,016	385,394			
10.069	2275114.02	Supported Employment (VR)	416,478	461,100	461,100	425,000	425,000			
		Subtotal CFDA No. 84.187	416,478	461,100	461,100	425,000	425,000			
10.069	2275111.02	Vocational Rehabilitation Technology	424,179	307,936	495,782	453,011	458,143			
		Subtotal CFDA No. 84.224	424,179	307,936	495,782	453,011	458,143			
10.069	2275113.02	Voc Rehab In-Service Training-Persnl	18,045	3,134	25,600	50,000	50,000			
		Subtotal CFDA No. 84.265	18,045	3,134	25,600	50,000	50,000			
10.069	4569116.02	Stimulus - Vocational Rehabilitation	-	-	1,500,000	1,500,000	234,860			
		Subtotal CFDA No. 84.390	-	-	1,500,000	1,500,000	234,860			
10.069	4569123.02	Stimulus - Independent	-	-	-	242,913	-			
		Subtotal CFDA No. 84.398	-	-	-	242,913	-			
10.069	4569122.02	Stimulus - Elderly Blind	-	-	-	23,999	-			
		Subtotal CFDA No. 84.399	-	-	-	23,999	-			
10.069	2275116.02	FIP CM and Work Programs	3,633,192	4,133,034	4,929,408	5,508,408	5,508,408			
10.069	2275121.02	FIP Administration	11,245,301	10,676,175	11,501,711	10,761,954	10,788,666			
		Subtotal CFDA No. 93.558	14,878,493	14,809,209	16,431,119	16,270,362	16,297,074			

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	2275122.02	95,618	74,053	88,960	87,053	89,955
	Refugee Assistance - Administration					
10.069	2275123.02	189,614	322,834	355,000	322,834	322,834
	Refugee Social Services Program					
	Subtotal CFDA No. 93.566	285,232	396,887	443,960	409,887	412,789
10.069	2275118.02	4,019,537	2,719,369	2,827,244	2,491,038	2,719,932
	Child Care Development Fund					
	Subtotal CFDA No. 93.575	4,019,537	2,719,369	2,827,244	2,491,038	2,719,932
10.069	2275130.02	9	-	-	-	-
	Child Care Research					
10.069	2275134.02	1,949	-	-	-	-
	Public Assistance Reporting Info System-1					
	Subtotal CFDA No. 93.647	1,958	-	-	-	-
10.069	2275101.02	1,582,445	1,296,738	1,817,848	1,783,576	1,867,390
	Family and Adult Services					
10.069	2275103.02	1,152,433	1,673,061	-	-	-
	Homemaker Services					
10.069	2275104.02	339,650	299,182	310,529	310,536	310,536
	Emergency Shelter					
10.069	2275127.02	-	-	255,152	255,152	255,152
	Transportation Title XX					
	Subtotal CFDA No. 93.667	3,074,528	3,268,981	2,383,529	2,349,264	2,433,078
10.069	2275105.02	860,171	915,438	804,000	915,438	915,438
	Family Violence Prevention					
	Subtotal CFDA No. 93.671	860,171	915,438	804,000	915,438	915,438
10.069	4569124.02	-	-	-	681,984	-
	Stimulus - Child Care					
	Subtotal CFDA No. 93.713	-	-	-	681,984	-
10.069	2275138.02	-	46,318	93,340	186,856	186,856
	CNOM - Personal Care Attendant					
10.069	2275139.02	-	61,623	139,429	145,397	146,129
	CNOM - Social Services for the Blind					
10.069	2275140.02	-	-	(46)	-	-
	CNOM - Adaptive Telephone Equipment					

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	2275141.02	-	26,295	52,570	105,240	105,770
10.069	2275142.02	-	-	619,662	619,662	623,138
	Subtotal CFDA No. 93.778	-	134,236	904,955	1,057,155	1,061,893
10.069	2275109.02	6,732,334	6,826,019	9,544,570	9,930,141	10,129,993
	Subtotal CFDA No. 96.001	6,732,334	6,826,019	9,544,570	9,930,141	10,129,993
10.069	2275126.02	107,668	93,644	119,730	122,855	123,371
	Subtotal CFDA No. 96.008	107,668	93,644	119,730	122,855	123,371
	Total Federal Funds	50,006,985	49,965,922	60,226,042	62,350,727	81,301,614
10.069	2280101.03	134,150	180,000	134,150	180,000	180,000
	Vending Stand Proceeds	134,150	180,000	134,150	180,000	180,000
	Total Restricted Receipts	134,150	180,000	134,150	180,000	180,000
10.069	2282101.05	-	-	4,400,000	4,185,000	4,210,000
21.069	7069101.05	100,000	32,500	125,000	75,000	75,000
10.069	2281101.09	600,000	-	-	150,000	-
	Intermodal Surface Transportation RICAP - Blind Vending Facilities Food Stamp Bonus Funding	700,000	32,500	4,525,000	4,410,000	4,285,000
	Total Other Funds	700,000	32,500	4,525,000	4,410,000	4,285,000
	Total - Individual and Family Support	73,464,086	70,236,835	87,038,042	87,487,486	107,947,530
10.069	2285101.01	16,049,582	16,102,213	16,461,924	16,526,736	18,156,664
10.069	2285102.01	1,337,626	1,256,966	1,390,546	1,225,103	1,309,657
	Veterans Home Veterans Affairs	17,387,208	17,359,179	17,852,470	17,751,839	19,466,321
	Total General Revenue	17,387,208	17,359,179	17,852,470	17,751,839	19,466,321
10.069	2290103.02	3,623	20,944	-	487,416	975,000
	Veterans Home Renovation Project	3,623	20,944	-	487,416	975,000

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 64.005	3,623	20,944	-	487,416	975,000
10.069	2290101.02 Support of Domiciled Veterans	5,528,450	5,487,277	5,933,514	6,020,641	5,707,784
	Subtotal CFDA No. 64.008	5,528,450	5,487,277	5,933,514	6,020,641	5,707,784
10.069	2290102.02 Veterans Cemetery Capital Program	1,064,294	2,056,994	-	194,738	-
	Subtotal CFDA No. 64.203	1,064,294	2,056,994	-	194,738	-
	Total Federal Funds	6,596,367	7,565,215	5,933,514	6,702,795	6,682,784
10.069	2295101.03 Veterans' Home Collections	540,699	346,249	2,187,437	1,493,400	1,405,000
10.069	2295102.03 Veterans' Home - Resident Benefits	1,277	709	1,200	1,200	1,200
10.069	2295103.03 Veterans' Cemetery Memorial Fund	16,268	27,644	85,000	170,000	85,000
	Total Restricted Receipts	558,244	374,602	2,273,637	1,664,600	1,491,200
	Total - Veterans' Affairs	24,541,819	25,298,996	26,059,621	26,119,234	27,640,305
10.069	2310101.01 Medical Services Administration	8,325,210	7,910,354	9,647,863	8,584,692	9,195,533
10.069	2310102.01 Nursing and Intermediate Care Services	2,925,880	2,607,741	3,251,225	2,697,301	2,964,674
10.069	2310103.01 MA Enhanced Funding - Base	24,040	27,952	29,057	16,440	13,974
10.069	2310105.01 MMIS	3,898,808	3,540,530	3,723,906	3,801,310	3,925,849
10.069	2310106.01 Rite Care Administration	2,378,464	1,991,142	2,798,403	2,536,811	2,872,122
10.069	2310107.01 RiteShare - Administration	625,028	761,396	781,112	701,329	800,776
10.069	2310109.01 HIPPA Implementation	195,129	198,549	375,253	357,920	357,920
10.069	2310111.01 S-CHIP Demo Administration	1,268,931	592,798	-	-	-
10.069	2310114.01 Early Intervention IDEA	318,168	286,959	264,508	159,278	212,359
10.069	2310115.01 Early Intervention - Medicaid	314,517	441,256	361,591	355,542	365,692

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	2310116.01	197,438	268,208	410,000	310,000	360,000
10.069	2310117.01	10,252	-	128,750	-	-
	Total General Revenue	20,481,865	18,626,885	21,771,668	19,520,623	21,068,899
10.069	4569120.02	-	-	-	1,600,000	800,000
	Stimulus - Early Intervention					
	Subtotal CFDA No. 84.181	-	-	-	1,600,000	800,000
10.069	2315121.02	116,313	-	-	-	-
	HRSA Planning Grant					
	Subtotal CFDA No. 93.256	116,313	-	-	-	-
10.069	2315117.02	2,542,615	1,191,260	-	-	-
	S-CHIP Demo Admin					
	Subtotal CFDA No. 93.767	2,542,615	1,191,260	-	-	-
10.069	2315110.02	(21)	13	-	-	-
	M.A. Ticket To Work					
	Subtotal CFDA No. 93.768	(21)	13	-	-	-
10.069	2315101.02	10,651,751	10,117,284	13,319,656	14,234,442	15,130,884
	Medical Services Administration					
10.069	2315102.02	2,907,110	2,558,766	3,664,925	2,735,990	3,001,762
	Nursing and Intermediate Care Services					
10.069	2315103.02	96,079	111,808	116,228	65,762	55,898
	MA Enhanced Funding - Base					
10.069	2315104.02	4,384,911	4,402,414	4,500,000	4,500,000	4,500,000
	Special Education Administration					
10.069	2315105.02	11,508,324	10,758,710	11,078,987	11,316,591	11,698,884
	MMIS					
10.069	2315106.02	2,589,288	2,173,000	3,091,780	2,705,245	3,049,933
	Rite Care Administration - Federal					
10.069	2315108.02	626,280	761,462	781,112	703,688	803,135
	RiteShare - Administration					
10.069	2315109.02	(1)	-	-	-	-
	Alpha Grant Match					
10.069	2315114.02	1,200,906	1,786,958	3,180,322	3,024,322	3,024,322
	HIPPA Implementation					
10.069	2315115.02	77,962	38,395	-	-	-
	Traumatic Brain Injury					
10.069	2315116.02	-	-	1,000	1,000	1,000
	Nursing Facilities Transition Grant					

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	2315125.02	1,326,348	798,119	1,670,546	1,578,538	1,598,882
10.069	2315127.02	10,250	-	128,750	-	-
	Subtotal CFDA No. 93.778	35,379,208	33,506,916	41,533,306	40,865,578	42,864,700
10.069	2315118.02	(81)	267,285	566,672	646,870	597,253
10.069	2315122.02	51,640	-	-	-	-
10.069	2315123.02	41,531	-	-	-	-
	Subtotal CFDA No. 93.779	93,090	267,285	566,672	646,870	597,253
10.069	2315112.02	-	101,961	2,400,000	2,400,000	1,198,115
	Subtotal CFDA No. 93.790	-	101,961	2,400,000	2,400,000	1,198,115
10.069	2315126.02	314,575	307,595	371,107	356,185	366,314
	Subtotal CFDA No. 96.007	314,575	307,595	371,107	356,185	366,314
	Total Federal Funds	38,445,780	35,375,030	44,871,085	45,868,633	45,826,382
10.069	2320104.03	(6,052)	-	-	-	-
10.069	2320105.03	1,299	-	60,000	60,000	60,000
10.069	2320106.03	36,340	-	-	-	-
	Total Restricted Receipts	31,587	-	60,000	60,000	60,000
	Total - Health Care Quality, Financing and Purchasing	58,959,232	54,001,915	66,702,753	65,449,256	66,955,281
10.069	2330102.01	20,167,103	17,310,756	28,709,534	18,582,855	20,286,329
10.069	2330103.01	3,187,757	2,696,738	-	1,748,795	1,748,795

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008		FY 2009		FY 2010		FY 2010		FY 2011	
		Audited	Unaudited	Enacted	Revised	Enacted	Revised	Enacted	Revised	Enacted	Recommended
10.069	2330104.01	5,592,587	252,227	-	-	-	-	-	-	-	-
10.069	2330105.01	150,826,989	149,051,440	137,187,203	159,953,016	137,187,203	159,953,016	137,187,203	159,953,016	162,159,711	162,159,711
10.069	2330106.01	1,404,292	107,398	-	107,398	-	107,398	-	107,398	107,398	107,398
10.069	2330107.01	13,519,249	11,999,765	15,830,341	13,900,360	15,830,341	13,900,360	15,830,341	13,900,360	16,223,222	16,223,222
10.069	2330108.01	13,090,556	3,170,750	-	-	-	-	-	-	-	-
10.069	2330109.01	33,134,272	6,204,956	19,970,818	6,666,309	19,970,818	6,666,309	19,970,818	6,666,309	7,276,911	7,276,911
10.069	2330110.01	389,519	2,161,531	286,803	2,161,531	286,803	2,161,531	286,803	2,161,531	2,161,531	2,161,531
10.069	2330112.01	-	5,200,000	-	-	-	-	-	-	-	-
10.069	2330113.01	-	919,647	1,440,669	1,732,979	1,440,669	1,732,979	1,440,669	1,732,979	1,726,181	1,726,181
10.069	2335101.01	73,474,156	49,356,298	39,556,097	38,436,418	39,556,097	38,436,418	39,556,097	38,436,418	28,004,265	28,004,265
10.069	2335102.01	59,737,964	50,137,943	57,665,612	57,662,916	57,665,612	57,662,916	57,665,612	57,662,916	58,791,943	58,791,943
10.069	2335107.01	6,143,028	850,149	1,650,000	1,957,833	1,650,000	1,957,833	1,650,000	1,957,833	2,054,066	2,054,066
10.069	2340101.01	78,054,128	42,525,018	27,768,588	29,696,067	27,768,588	29,696,067	27,768,588	29,696,067	28,365,556	28,365,556
10.069	2340102.01	1,327,219	3,127,975	285,176	3,433,940	285,176	3,433,940	285,176	3,433,940	3,442,120	3,442,120
10.069	2340103.01	575,042	341,019	250,000	341,018	250,000	341,018	250,000	341,018	341,018	341,018
10.069	2340104.01	353,590	1,229,028	-	1,349,246	-	1,349,246	-	1,349,246	1,352,460	1,352,460
10.069	2350101.01	146,615,974	108,795,369	105,152,488	112,208,980	105,152,488	112,208,980	105,152,488	112,208,980	102,532,973	102,532,973
10.069	2350103.01	11,560,851	15,031,607	24,491,324	17,816,304	24,491,324	17,816,304	24,491,324	17,816,304	25,428,650	25,428,650
10.069	2351101.01	20,341,026	6,230,042	4,004,880	5,033,160	4,004,880	5,033,160	4,004,880	5,033,160	3,975,465	3,975,465
10.069	2351102.01	40,203,166	41,601,898	44,700,000	44,000,000	44,700,000	44,000,000	44,700,000	44,000,000	46,200,000	46,200,000
10.069	2351103.01	-	1,788	-	-	-	-	-	-	-	-
10.069	2352101.01	-	39,148,596	53,398,400	53,398,400	53,398,400	53,398,400	53,398,400	53,398,400	57,878,422	57,878,422
	Total General Revenue	679,698,468	557,451,938	562,347,933	570,187,525	562,347,933	570,187,525	562,347,933	570,187,525	570,057,016	570,057,016
10.069	2355109.02	2,909,370	2,184	1,852,890	2,183	1,852,890	2,183	1,852,890	2,183	2,183	2,183
	Subtotal CFDA No. 84.181	2,909,370	2,184	1,852,890	2,183	1,852,890	2,183	1,852,890	2,183	2,183	2,183

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2008		FY 2009		FY 2010		FY 2011	
			Audited	Unaudited	Enacted	Revised	Recommended			
10.069	2355104.02	Children Health Insurance	27,132,620	24,297,662	31,898,130	28,006,062	32,967,870			
10.069	2355105.02	SCHIP Demonstration - Parents	26,272,799	6,656,575	-	-	-			
		Subtotal CFDA No. 93.767	53,405,419	30,954,237	31,898,130	28,006,062	32,967,870			
10.069	2355102.02	Rite Track - Waiver	22,265,961	22,919,176	41,870,723	27,123,590	29,977,266			
10.069	2355103.02	Rite Care - TANF/FIP	172,813,039	200,810,133	199,582,373	233,279,595	239,447,616			
10.069	2355106.02	Managed Care - SSI Population	36,616,394	8,036,729	29,125,955	9,722,317	10,745,203			
10.069	2355107.02	CNOM - Early Intervention	-	1,020,239	1,600,000	1,924,638	1,937,581			
10.069	2355108.02	Transportation	5,478,135	831,697	1,650,000	1,957,833	2,054,066			
10.069	2360101.02	Disproportionate Share	65,685,510	55,448,118	63,980,037	64,040,156	66,005,220			
10.069	2360102.02	Hospitals	67,517,605	65,105,387	53,164,715	56,056,660	41,351,543			
10.069	2365101.02	Nursing Facilities	167,881,536	150,713,123	153,952,160	163,648,463	151,401,822			
10.069	2365103.02	Home Care	6,781,191	19,927,687	35,718,777	25,983,756	37,548,350			
10.069	2370101.02	Other Services	80,116,396	73,795,075	47,407,921	51,768,376	51,630,699			
10.069	2370102.02	M.A. Long Term Care Alternatives	11,931,601	4,549,304	415,908	5,008,146	5,082,689			
10.069	2370103.02	Home and Comm. - Independent Living	2,690,433	1,731,659	-	1,967,775	1,997,063			
10.069	2371101.02	Pharmacy	22,434,334	7,677,376	5,840,820	7,340,490	5,870,235			
10.069	2372101.02	Rhody Health - Federal	-	53,033,132	77,877,600	77,877,600	85,464,201			
10.069	2375101.02	Special Education	16,152,256	16,456,201	20,733,240	20,733,240	20,837,655			
10.069	4569101.02	Stimulus - Rite Track - Waiver	-	3,370,805	8,991,623	5,824,716	6,405,278			
10.069	4569102.02	Stimulus - Rite Care - TANF/FIP	-	30,812,908	42,730,712	50,096,149	51,163,054			
10.069	4569103.02	Stimulus - Managed Care - SSI Population	-	1,049,170	6,254,718	2,087,841	2,295,940			
10.069	4569104.02	Stimulus - Hospitals	-	12,342,508	7,921,548	12,038,013	8,835,632			
10.069	4569105.02	Stimulus - Nursing Facilities	-	27,135,317	32,337,947	35,143,056	32,350,204			
10.069	4569106.02	Stimulus - Home Care	-	2,915,245	7,670,509	5,579,940	8,023,000			
10.069	4569107.02	Stimulus - Other Services	-	16,033,918	10,191,459	11,117,116	11,031,992			
10.069	4569108.02	Stimulus - M.A. Long - Term Care Alternatives	-	981,567	89,315	1,075,486	1,086,024			

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RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	4569109.02	-	334,350	-	422,574	426,714
	Stimulus - Home & Comm. Based Svs.					
10.069	4569110.02	-	703,231	1,254,300	1,576,350	1,254,300
	Stimulus - Pharmacy					
10.069	4569111.02	-	8,694,529	16,724,000	16,724,000	18,261,236
	Stimulus - Rhody Health - Federal					
10.069	4569121.02	-	2,206,807	4,452,406	4,452,406	4,452,406
	Stimulus - Rhody Health					
	Subtotal CFDA No. 93.778	678,364,391	788,635,391	871,538,766	894,570,282	896,936,989
	Total Federal Funds	734,679,180	819,591,812	905,289,786	922,578,527	929,907,042
10.069	2380101.03	23,161	12,479	15,000	15,000	15,000
	Organ Transplant Fund					
10.069	2380102.03	4,277,045	4,406,820	5,231,911	5,800,000	6,600,000
	Children's Health Account					
	Total Restricted Receipts	4,300,206	4,419,299	5,246,911	5,815,000	6,615,000
	Total - Medical Benefits	1,418,677,854	1,381,463,049	1,472,884,630	1,498,581,052	1,506,579,058
10.069	2385101.01	28,021,329	25,138,428	20,706,354	21,892,320	22,597,404
	Aid to the Aged, Blind or Disabled					
	Total General Revenue	28,021,329	25,138,428	20,706,354	21,892,320	22,597,404
	Total - Supplemental Security Income Program	28,021,329	25,138,428	20,706,354	21,892,320	22,597,404
10.069	2390101.01	18,319,411	2,967,091	-	-	-
	FIP/TANF - Regular					
10.069	2390102.01	800,000	620,922	-	-	-
	FIP/TANF - Two Parents					
10.069	2395101.01	264,675	(150)	-	-	-
	Child Care - Non M.O.E.					
10.069	2395102.01	7,503,654	2,141,745	1,548,205	1,548,205	3,683,108
	Child Care					
10.069	2395103.01	4,920,873	4,951,795	4,951,795	4,159,799	4,599,891
	Child Care - Matching					
	Total General Revenue	31,808,613	10,681,403	6,500,000	5,708,004	8,282,999

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	2400101.02	33,281,794	42,225,762	41,797,033	42,280,000	40,187,365
10.069	2400102.02	3,114,782	2,483,689	3,113,267	-	-
10.069	2400103.02	25,445	16,287	30,000	20,000	20,000
10.069	2400107.02	66,993	53,926	80,000	65,000	60,000
10.069	2400112.02	6,652,339	3,884,315	2,935,589	867,023	3,365,891
10.069	2400114.02	-	4,149,534	6,000,000	3,300,000	2,900,000
10.069	4569125.02	-	-	-	-	596,350
	Subtotal CFDA No. 93.558	43,141,353	52,813,513	53,955,889	46,532,023	47,129,606
10.069	2400108.02	1,181,631	1,181,626	1,181,545	1,181,545	1,181,545
10.069	2400111.02	16,206,839	18,125,599	13,769,741	13,340,439	13,099,929
	Subtotal CFDA No. 93.575	17,388,470	19,307,225	14,951,286	14,521,984	14,281,474
10.069	2400105.02	6,633,774	6,634,523	6,633,774	6,633,774	6,633,774
10.069	2400106.02	5,486,934	5,487,741	5,487,058	4,619,852	5,136,805
	Subtotal CFDA No. 93.596	12,120,708	12,122,264	12,120,832	11,253,626	11,770,579
10.069	2400104.02	1,284,793	1,284,793	1,284,793	1,284,793	1,284,793
10.069	2400110.02	6,928,484	7,181,918	7,560,000	7,560,000	7,560,000
	Subtotal CFDA No. 93.667	8,213,277	8,466,711	8,844,793	8,844,793	8,844,793
10.069	4569112.02	-	-	-	4,542,144	-
	Subtotal CFDA No. 93.713	-	-	-	4,542,144	-
	Total Federal Funds	80,863,808	92,709,713	89,872,800	85,694,570	82,026,452
	Total - Family Independence Program	112,672,421	103,391,116	96,372,800	91,402,574	90,309,451

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	2405101.01	3,222,768	1,939,676	1,627,900	1,728,908	1,742,440
10.069	2405103.01	-	427,315	767,556	743,753	834,218
	Total General Revenue	3,222,768	2,366,991	2,395,456	2,472,661	2,576,658
10.069	2425101.02	102,586,057	140,678,639	129,800,000	190,254,728	233,474,397
10.069	4569115.02	-	5,659,782	35,000,000	35,000,000	43,000,000
	Subtotal CFDA No. 10.551	102,586,057	146,338,421	164,800,000	225,254,728	276,474,397
10.069	2425102.02	16,898	39,715	85,000	85,000	85,000
	Subtotal CFDA No. 93.566	16,898	39,715	85,000	85,000	85,000
10.069	2425103.02	-	474,052	852,444	826,008	936,382
	Subtotal CFDA No. 93.778	-	474,052	852,444	826,008	936,382
	Total Federal Funds	102,602,955	146,852,188	165,737,444	226,165,736	277,495,779
	Total - State Funded Programs	105,825,723	149,219,179	168,132,900	228,638,397	280,072,437
	Department Total	1,847,633,989	1,826,236,998	1,963,510,139	2,045,026,660	2,126,180,064
	General Revenue	815,777,935	658,673,264	662,081,602	665,362,509	673,746,309
	Federal Funds	1,024,128,776	1,161,607,333	1,288,587,124	1,366,734,550	1,439,002,554
	Restricted Receipts	7,027,278	5,923,901	8,316,413	8,519,601	9,146,201
	Other Funds	700,000	32,500	4,525,000	4,410,000	4,285,000
	Grand Total: Human Services	1,847,633,989	1,826,236,998	1,963,510,139	2,045,026,660	2,126,180,064

Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.076	2450101.01	1,795,039	946,477	796,740	765,772	792,534
10.076	2450102.01	59,265	27,659	238,713	211,432	238,713
	Total General Revenue	1,854,304	974,136	1,035,453	977,204	1,031,247
10.076	2451102.02	-	-	131,287	131,287	131,287
	Information Technology - Federal					
	Subtotal CFDA No. 93.778	-	-	131,287	131,287	131,287
	Total Federal Funds	-	-	131,287	131,287	131,287
	Total - Central Management	1,854,304	974,136	1,166,740	1,108,491	1,162,534
10.076	2480101.01	58,507	895	6,000	-	-
10.076	2480110.01	547,948	293,132	594,909	-	-
10.076	2480111.01	90,736	93,469	101,103	91,185	145,261
10.076	2480112.01	1,922,557	1,222,452	1,339,210	1,276,006	1,321,801
10.076	2480113.01	208,337	218,166	250,581	228,135	238,121
10.076	2480114.01	557,226	377,825	363,599	383,822	400,548
	Total General Revenue	3,385,311	2,205,939	2,655,402	1,979,148	2,105,731
10.076	2481101.02	300,356	459,062	849,939	849,939	-
10.076	4576110.02	-	64,682	182,290	182,290	-
	DD Private Waiver Facilities-Fire Code					
	Stimulus - Comm. Facilities Fire Code					
	Subtotal CFDA No. 93.778	300,356	523,744	1,032,229	1,032,229	-
	Total Federal Funds	300,356	523,744	1,032,229	1,032,229	-

Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 84.126	647,874	745,831	751,417	751,418	751,417
10.076	2495102.02	106,021,877	104,131,930	89,654,291	99,634,792	94,155,982
10.076	2495103.02	1,122,771	859,992	1,240,540	626,346	629,499
10.076	2495104.02	2,799,533	2,190,887	2,211,844	2,534,201	2,962,027
10.076	2495106.02	25,845,922	23,557,572	22,537,438	21,316,546	20,158,941
10.076	2495107.02	1,060,304	813,350	1,250,000	1,163,076	1,163,520
10.076	2495110.02	-	-	46,072	-	-
10.076	2495111.02	-	-	172,300	-	-
10.076	2495112.02	-	-	1,134,372	660,381	661,756
10.076	2495113.02	-	-	-	-	1,480,590
10.076	4576101.02	-	16,773,707	20,324,742	21,358,244	20,118,420
10.076	4576102.02	-	136,131	266,064	134,467	134,506
10.076	4576103.02	-	4,248,605	4,940,728	4,392,699	3,935,962
10.076	4576104.02	-	124,677	268,093	277,290	283,212
10.076	4576118.02	-	-	-	-	316,360
	Subtotal CFDA No. 93.778	136,850,407	152,836,851	144,046,484	152,098,042	146,000,775
	Total Federal Funds	137,498,281	153,582,682	144,797,901	152,849,460	146,752,192
10.076	2496101.03	-	2,051,057	2,813,044	2,009,330	2,007,500
	Total Restricted Receipts	-	2,051,057	2,813,044	2,009,330	2,007,500
10.076	7076108.05	1,116,461	1,129,580	860,000	1,070,421	1,000,000
10.076	7076109.05	500,000	1,148,975	770,000	770,000	1,100,000
10.076	7076110.05	232,228	466,804	500,000	1,000,000	500,000
	Total Other Funds	1,848,689	2,745,359	2,130,000	2,840,421	2,600,000

Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Total - Services for the Developmentally Disabled	260,214,675	253,024,050	230,019,017	242,981,833	232,886,839
10.076	2500101.01	210,012	69,279	73,101	70,816	2,033,131
10.076	2500102.01	7,498,379	4,370,997	571,812	763,576	825,716
10.076	2500103.01	30,995,233	25,257,923	22,570,316	22,570,316	22,461,406
10.076	2500104.01	1,138,731	1,117,152	812,738	-	-
10.076	2500105.01	18,401	16,580	16,560	16,572	16,560
10.076	2500106.01	92,609	72,452	88,205	40,034	41,647
10.076	2500107.01	155,590	183,940	117,240	158,958	167,790
10.076	2500108.01	40,743	14,880	90,978	33,325	-
10.076	2500109.01	2,566,511	1,146,268	399,999	-	-
10.076	2500111.01	-	822,134	1,351,660	2,441,325	2,154,110
10.076	2500112.01	-	567,503	1,438,888	1,314,919	1,223,054
10.076	2500113.01	-	395,513	781,340	862,938	862,938
10.076	2500115.01	-	-	-	-	5,950,580
10.076	2500116.01	-	-	-	-	2,061,000
10.076	2500117.01	-	-	-	-	108,181
10.076	2500118.01	-	-	-	-	1,241,175
10.076	2500119.01	-	-	-	-	1,573,643
10.076	2500121.01	-	-	-	-	464,792
10.076	2500122.01	-	-	-	-	341,940
	Total General Revenue	42,716,209	34,034,621	28,312,837	28,272,779	41,527,663
10.076	2505115.02	20	43	-	-	-
	Subtotal CFDA No. 16.202	20	43	-	-	-

Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.076	2505127.02	-	-	-	-	348,000
	Combating Underage Drinking					
	Subtotal CFDA No. 16.727	-	-	-	-	348,000
10.076	4576113.02	-	-	-	19,477	19,484
	Drug Court					
	Subtotal CFDA No. 16.738	-	-	-	19,477	19,484
10.076	4576114.02	-	-	-	237,966	237,983
	ACI Treatment					
10.076	4576115.02	-	-	-	106,027	106,027
	Recovery Support Services					
	Subtotal CFDA No. 16.803	-	-	-	343,993	344,010
10.076	2505129.02	-	-	-	-	525,546
	Drug Free Schools					
	Subtotal CFDA No. 84.186	-	-	-	-	525,546
10.076	2505105.02	287,766	319,416	300,000	300,000	300,000
	Mental Health Services for the Homeless					
	Subtotal CFDA No. 93.150	287,766	319,416	300,000	300,000	300,000
10.076	2505139.02	-	-	-	-	500,000
	SPF SIG					
	Subtotal CFDA No. 93.230	-	-	-	-	500,000
10.076	2505118.02	(20,000)	(11,824)	-	104,500	50,000
	System Development Emergency					
10.076	2505119.02	166,440	124,554	272,871	272,871	272,871
	Rhode Island Data Infrastructure					
10.076	2505125.02	-	-	-	312,801	312,801
	Post Traumatic Stress					
	Subtotal CFDA No. 93.243	146,440	112,730	272,871	690,172	635,672
10.076	2505138.02	-	-	-	-	500,000
	Accessing Recovery					
	Subtotal CFDA No. 93.275	-	-	-	-	500,000

Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.076	2505132.02	-	-	-	-	220,000
	Drug Abuse Reporting					
	Subtotal CFDA No. 93.278	-	-	-	-	220,000
10.076	2505123.02	-	-	1,152,322	1,152,322	1,152,322
	Title XX Social Services					
	Subtotal CFDA No. 93.667	-	-	1,152,322	1,152,322	1,152,322
10.076	2505102.02	34,224,406	33,935,119	36,166,539	32,919,196	32,756,100
	Mental Health Medicaid - Federal Share					
10.076	2505103.02	1,256,494	1,237,901	1,511,020	-	-
	Inpatient Hospitalization - Medicaid					
10.076	2505107.02	163,677	134,482	160,324	121,479	126,207
	PASSAR					
10.076	2505108.02	188,302	246,205	199,815	253,396	263,122
	Mental Health Utilization/Administration					
10.076	2505110.02	-	-	-	-	521,713
	CNOM - SA Methadone Federal					
10.076	2505117.02	-	629,593	1,596,098	1,460,697	1,372,837
	CNOM - MH-CMAP					
10.076	2505121.02	-	438,727	863,294	957,551	968,619
	CNOM-MH Inpatient Non Hospital Care					
10.076	2505122.02	-	912,130	1,499,340	2,711,839	2,417,916
	CNOM-MH-Community Mental Health					
10.076	2505131.02	-	-	-	-	3,043,305
	SA Medicaid - Federal Share					
10.076	2505133.02	-	-	-	-	109,325
	SA Medicaid - Federal Share - Admin.					
10.076	2505140.02	-	-	-	-	1,729,644
	CNOM-SA-Community Programs Fed Match					
10.076	2505142.02	-	-	-	-	383,816
	CNOM-SA-Residential Non-IMD Fed Match					
10.076	4576105.02	-	5,359,696	7,876,028	7,105,576	7,034,474
	Stimulus - Mental Health Medicaid Fed.					
10.076	4576106.02	-	-	324,075	-	-
	Stimulus - MH Inpatient Hospitalization					
10.076	4576117.02	-	-	-	-	650,266
	Stimulus - SA Medicaid Match					
	Subtotal CFDA No. 93.778	35,832,879	42,893,853	50,196,533	45,529,734	51,377,344
10.076	2505124.02	-	-	-	80,000	40,000
	DOH - BH Disaster Response					
	Subtotal CFDA No. 93.889	-	-	-	80,000	40,000

Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.076	2505126.02	-	-	-	-	6,713,875
	Substance Abuse Block Grant					6,713,875
	Subtotal CFDA No. 93.959					
10.076	2505101.02	1,138,848	1,448,908	1,418,215	1,418,214	1,418,215
10.076	2505135.02	-	-	-	-	6,000
	Mental Health Block Grant					
	Performance Assessment					6,000
	Subtotal CFDA No. 93.992					1,424,215
	Total Federal Funds	37,405,953	44,774,950	53,339,941	49,533,912	64,100,468
10.076	2507102.03	-	-	-	-	90,000
	Asset Forfeiture					90,000
	Total Restricted Receipts	-	-	-	-	90,000
10.076	7076111.05	238,948	139,400	200,000	270,600	300,000
10.076	7076112.05	-	400,000	500,000	500,000	500,000
10.076	7076118.05	-	-	26,000	26,000	56,000
10.076	7076120.05	-	-	-	-	200,000
	RICAP - MH Community Facilities Rep					300,000
	RICAP - MH Housing Development					500,000
	RICAP - MH Residences Furniture					56,000
	RICAP - SA Asset Protection					200,000
	Total Other Funds	238,948	539,400	726,000	796,600	1,056,000
	Total - Behavioral Healthcare Services	80,361,110	79,348,971	82,378,778	78,603,291	106,774,131
10.076	2515101.01	234,476	228,984	204,598	199,082	-
10.076	2515102.01	(22,911,390)	(26,164,499)	22,867,860	23,364,375	23,025,973
10.076	2515103.01	28,204,763	25,974,632	13,378,403	11,573,196	12,148,570
10.076	2515104.01	2,462,185	2,542,890	4,319,536	3,536,649	3,730,917
10.076	2515105.01	47,034,693	34,304,262	-	-	-
10.076	2515106.01	1,686,976	1,501,627	-	-	-
10.076	2515196.01	47,034,693	34,304,261	-	-	-
	Rehabilitation Services					
	Eleanor Slater Hospital					
	Zambarano Community Program					
	Central Pharmacy Services					
	State Match					
	Zambarano Community Program					
	Eleanor Slater Hospital					

Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.076	2515197.01	(47,034,693)	(34,304,261)	-	-	-
10.076	2515198.01	1,686,976	1,501,627	-	-	-
10.076	2515199.01	(1,686,976)	(1,501,627)	-	-	-
	Total General Revenue	56,711,703	38,387,896	40,770,397	38,673,302	38,905,460
10.076	2520101.02	51,959,146	47,951,148	34,531,366	30,080,949	27,867,822
10.076	2520102.02	1,866,198	2,089,303	15,945,746	14,819,940	14,766,626
10.076	4576107.02	-	8,937,988	7,519,903	6,399,198	5,716,132
10.076	4576108.02	-	384,858	3,278,779	3,182,313	3,025,150
	Subtotal CFDA No. 93.778	53,825,344	59,363,297	61,275,794	54,482,400	51,375,730
10.076	2520106.02	-	-	-	60,449	60,449
	Subtotal CFDA No. 93.889	-	-	-	60,449	60,449
	Total Federal Funds	53,825,344	59,363,297	61,275,794	54,542,849	51,436,179
10.076	2521101.03	2,485,717	2,557,286	2,300,000	2,400,000	2,400,000
10.076	2521102.03	-	-	-	5,000	5,000
10.076	2521103.03	-	-	-	-	2,445,077
10.076	2521104.03	-	-	-	-	3,108,175
	Total Restricted Receipts	2,485,717	2,557,286	2,300,000	2,405,000	7,958,252
10.076	7076113.05	11,776	107,089	500,000	1,072,000	780,000
10.076	7076114.05	-	-	4,470,000	670,000	-
10.076	7076117.05	-	-	555,000	555,000	2,000,000
10.076	7076121.05	-	-	-	-	400,000
10.076	7076122.05	-	-	-	-	520,000

Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Total Other Funds	11,776	107,089	5,525,000	2,297,000	3,700,000
	Total - Hospitals and Community Rehabilitative Services	113,034,540	100,415,568	109,871,191	97,918,151	101,999,891
10.076	2530101.01 Substance Abuse - General	1,829,469	1,470,611	1,454,133	1,226,675	-
10.076	2530102.01 SA Purchased Treatment and Prevention Services	10,878,366	8,841,946	7,837,672	7,181,860	-
10.076	2530103.01 SA Medicaid State Share	2,787,275	1,723,379	1,565,925	1,566,072	-
10.076	2530104.01 SA Medicaid State Share - Administration	97,858	90,557	66,472	107,973	-
10.076	2530105.01 Substance Abuse Legislative Grant	824,395	1,286,875	1,241,175	1,241,175	-
10.076	2530106.01 CNOM-SA-Community Programs State Match	-	399,121	798,242	1,183,431	-
10.076	2530108.01 CNOM-SA-Methadone State Match	-	-	-	232,396	-
10.076	2530109.01 CNOM-SA-Residential Non-IMD State Match	-	-	-	170,970	-
	Total General Revenue	16,417,363	13,812,489	12,963,619	12,910,552	-
10.076	2540111.02 Adult Drug Court	26,934	19	-	-	-
	Subtotal CFDA No. 16.585	26,934	19	-	-	-
10.076	2540102.02 Combating Underage Drinking	329,308	232,821	350,000	350,000	-
	Subtotal CFDA No. 16.727	329,308	232,821	350,000	350,000	-
10.076	2540104.02 Drug Free Schools	260,424	181,540	546,000	546,000	-
	Subtotal CFDA No. 84.186	260,424	181,540	546,000	546,000	-
10.076	2540109.02 State Incentive Grant	693,955	-	-	-	-
10.076	2540114.02 SPF SIG	-	2,245,672	3,188,913	3,188,914	-
	Subtotal CFDA No. 93.230	693,955	2,245,672	3,188,913	3,188,914	-

Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.076	2540112.02 DATA Infrastructure Grant (SA) Subtotal CFDA No. 93.238	21,384 21,384	15 15	- -	- -	- -
10.076	2540113.02 Accessing Recovery in RI Subtotal CFDA No. 93.275	115,355 115,355	3,291,549 3,291,549	2,750,000 2,750,000	4,806,564 4,806,564	- -
10.076	2540107.02 Drug Abuse Reporting Grant Subtotal CFDA No. 93.278	197,924 197,924	107,602 107,602	220,000 220,000	220,000 220,000	- -
10.076	2540106.02 SA Medicaid - Federal Share	3,078,611	2,319,512	3,139,754	2,284,128	-
10.076	2540108.02 SA Medicaid - Federal Share - Administration	101,255	90,555	142,827	109,294	-
10.076	2540115.02 CNOM-SA-Community Programs Fed Match	-	442,812	885,458	1,314,562	-
10.076	2540117.02 CNOM-SA-Methadone Fed Match	-	-	-	258,098	-
10.076	2540118.02 CNOM-SA-Residential Non-IMD Fed Match	-	-	-	189,878	-
10.076	4576109.02 Stimulus - SA Medicaid Federal Subtotal CFDA No. 93.778	- 3,179,866	369,312 3,222,191	673,397 4,841,436	492,853 4,648,813	- -
10.076	2540101.02 Substance Abuse Block Grant Subtotal CFDA No. 93.959	7,869,742 7,869,742	6,340,188 6,340,188	7,578,737 7,578,737	6,711,314 6,711,314	- -
10.076	2540110.02 Performance Assessment/Opiate Treatment Subtotal CFDA No. 93.992	3,914 3,914	930 930	6,000 6,000	6,000 6,000	- -
	Total Federal Funds	12,698,806	15,622,527	19,481,086	20,477,605	-
10.076	2545101.03 Asset Forfeiture	101,610	87,494	90,000	90,000	-

Department of Mental Health, Retardation and Hospitals

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Total Restricted Receipts	101,610	87,494	90,000	90,000	-
10.076	7076115.05	159,560	65,372	200,000	200,000	-
10.076	7076116.05	192,764	-	-	-	-
	Total Other Funds	352,324	65,372	200,000	200,000	-
	Total - Substance Abuse	29,570,103	29,587,882	32,734,705	33,678,157	-
	Department Total	489,441,696	466,591,483	462,873,731	460,557,474	447,681,817
	General Revenue	241,952,595	184,060,033	166,015,780	168,095,607	165,097,248
	Federal Funds	241,728,740	273,867,200	280,058,238	278,567,342	262,420,126
	Restricted Receipts	2,587,327	4,695,837	5,203,044	4,504,330	10,055,752
	Other Funds	3,173,034	3,968,413	11,596,669	9,390,195	10,108,691
	Internal Service Funds	[9,043,662]	[6,424,301]	[-]	[-]	[-]
	Grand Total: Mental Health, Retardation, and Hospitals	489,441,696	466,591,483	462,873,731	460,557,474	447,681,817

* The Governor recommends merging the Substance Abuse Program into the Integrated Mental Health Program, and then renaming the program Behavioral Healthcare Services.

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

RIFANS Agency: 076

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
50.076	2550101.09	7,407,729	5,262,023	-	-	-
50.076	2550102.09	449,661	27,232	-	-	-
51.076	2555101.09	1,071,019	1,210,476	-	-	-
51.076	2555102.09	115,253	1,034	-	-	-
51.076	2555998.09	-	(76,464)	-	-	-
	Total Internal Service Funds	9,043,662	6,424,301	-	-	-
	Grand Total - Internal Service Programs	9,043,662	6,424,301	-	-	-

*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 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.045	2560101.01	445,443	501,518	547,048	512,265	545,058
	Total General Revenue	445,443	501,518	547,048	512,265	545,058
10.045	2565102.02	40,006	10,487	41,100	45,894	45,805
	Child Victims Services	40,006	10,487	41,100	45,894	45,805
	Subtotal CFDA No. 16.575					
	Total Federal Funds	40,006	10,487	41,100	45,894	45,805
	Department Total	485,449	512,005	588,148	558,159	590,863
	General Revenues	445,443	501,518	547,048	512,265	545,058
	Federal Funds	40,006	10,487	41,100	45,894	45,805
	Grand Total: Office of the Child Advocate	485,449	512,005	588,148	558,159	590,863

Commission on the Deaf and Hard of Hearing

RIFANS Agency: 023

Fund/ Agency	RIFANS Account		FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.023	2575101.01	Comm. on the Deaf and Hard of Hearing	289,412	341,317	370,146	349,670	363,502
		Total General Revenue	289,412	341,317	370,146	349,670	363,502
10.023	2576101.02	Emergency Interpreter Referral Service	(622)	(3,900)	-	-	-
		Subtotal CFDA No. 93.669	(622)	(3,900)	-	-	-
		Total Federal Funds	(622)	(3,900)	-	-	-
		Department Total	288,790	337,417	370,146	349,670	363,502
		General Revenue	289,412	341,317	370,146	349,670	363,502
		Federal Funds	(622)	(3,900)	-	-	-
		Grand Total: Commission on the Deaf and Hard of Hearing	288,790	337,417	370,146	349,670	363,502

Governor's Commission on Disabilities

RIFANS Agency: 022

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.022	2585101.01	344,637	347,121	335,040	314,866	336,953
	Governor's Commission on Disabilities					
10.022	2585102.01	2,965	10,350	10,350	10,350	10,350
	Mary Brennan Fellowship Fund					
10.022	2585103.01	2,878	-	-	-	-
	50th Anniversary Fund					
10.022	2585104.01	-	25,570	21,060	19,011	20,729
	Disability Business Enterprise					
	Total General Revenue	350,480	383,041	366,450	344,227	368,032
10.022	2590101.02	41,872	17,333	56,922	46,003	30,771
	New England ADA Center					
	Subtotal CFDA No. 84.133	41,872	17,333	56,922	46,003	30,771
10.022	2590102.02	35,578	38,912	118,027	152,326	162,827
	HAVA Grant					
	Subtotal CFDA No. 93.617	35,578	38,912	118,027	152,326	162,827
	Total Federal Funds	77,450	56,245	174,949	198,329	193,598
10.022	2595101.03	13,178	8,432	10,001	13,559	13,626
	Technical Assistance - GCD					
	Total Restricted Receipts	13,178	8,432	10,001	13,559	13,626
10.022	7022101.05	100,000	151,400	175,000	190,151	250,000
	RICAP - Handicapped Accessibility					
	Total Other Funds	100,000	151,400	175,000	190,151	250,000
	Department Total	541,108	599,118	726,400	746,266	825,256

Governor's Commission on Disabilities

RIFANS Agency: 022

Fund/ Agency	RIFANS Account	FY 2008		FY 2009		FY 2010		FY 2011	
		Audited	Unaudited	Enacted	Revised	Recommended			
	General Revenue	350,480	383,041	366,450	344,227	368,032			
	Federal Funds	77,450	56,245	174,949	198,329	193,598			
	Restricted Receipts	13,178	8,432	10,001	13,559	13,626			
	Other Funds	100,000	151,400	175,000	190,151	250,000			
Grand Total: Governor's Commission on Disabilities		541,108	599,118	726,400	746,266	825,256			

Office of the Mental Health Advocate

RIFANS Agency: 047

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.047	2610101.01	419,127	441,060	448,423	391,609	441,956
	Mental Health Advocate's Office					
	Total General Revenue	419,127	441,060	448,423	391,609	441,956
	Department Total	419,127	441,060	448,423	391,609	441,956
	General Revenue	419,127	441,060	448,423	391,609	441,956
	Grand Total: Office of the Mental Health Advocate	419,127	441,060	448,423	391,609	441,956

Education

Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.072	2650114.01	-	-	-	700,000	700,000
10.072	2720101.01	1,424,410	1,963,119	1,745,113	1,392,375	1,469,559
10.072	2720102.01	560,960	564,664	759,195	629,547	692,120
10.072	2720103.01	3,077,767	2,959,564	2,487,032	1,094,482	1,120,700
10.072	2720104.01	2,024,150	1,364,587	1,933,113	1,093,950	1,246,849
10.072	2720105.01	1,300,581	656,616	757,981	757,981	757,981
10.072	2720106.01	560,744	411,715	435,985	608,525	728,181
10.072	2720108.01	2,009,844	1,093,612	1,255,837	1,290,911	1,372,101
10.072	2720110.01	135,924	130,746	136,357	136,357	136,357
10.072	2720111.01	436,712	316,700	312,761	320,773	329,606
10.072	2720112.01	105,639	44,890	65,882	-	-
10.072	2720113.01	149,258	100,280	151,039	101,934	104,915
10.072	2720115.01	937,168	1,006,977	947,631	961,822	1,027,106
10.072	2720117.01	1,021,749	-	61,000	-	-
10.072	2720118.01	2,453,777	3,165,562	3,618,512	2,849,364	2,967,914
10.072	2720119.01	639,668	682,597	680,767	980,165	874,789
10.072	2720120.01	249,293	337,021	269,522	198,532	189,392
10.072	2720121.01	1,077,636	1,069,955	1,015,318	912,318	912,318
10.072	2720122.01	2,869,617	2,986,582	2,934,896	2,812,775	2,961,722
10.072	2720124.01	104,393	131,572	102,686	81,857	84,559
10.072	2720125.01	-	498,608	716,379	-	-
10.072	2720126.01	-	-	-	986,966	954,699
10.072	2720127.01	-	-	-	488,349	508,167
10.072	2720128.01	-	-	-	977,623	990,993
	Total General Revenue	21,139,290	19,485,367	20,387,006	19,376,606	20,130,028
10.072	2725172.02	143,393	161,648	164,798	173,232	178,372
10.072	2725184.02	350,579	1,312,511	941,887	1,283,985	369,417
	Subtotal CFDA No. 00.000	493,972	1,474,159	1,106,685	1,457,217	547,789

Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.072	2725140.02	5,789,712	5,826,686	6,757,328	6,346,376	6,854,086
	School Breakfast Program					
	Subtotal CFDA No. 10.553	5,789,712	5,826,686	6,757,328	6,346,376	6,854,086
10.072	2725144.02	22,557,611	23,343,382	26,330,813	25,139,093	27,200,499
	National School Lunch Program					
	Subtotal CFDA No. 10.555	22,557,611	23,343,382	26,330,813	25,139,093	27,200,499
10.072	2725139.02	101,226	81,466	111,102	91,824	93,662
	Special School Milk Program					
	Subtotal CFDA No. 10.556	101,226	81,466	111,102	91,824	93,662
10.072	2725143.02	7,034,609	6,776,348	8,884,116	7,867,967	8,206,290
	Child and Adult Care Food Program					
	Subtotal CFDA No. 10.558	7,034,609	6,776,348	8,884,116	7,867,967	8,206,290
10.072	2725145.02	1,087,710	718,085	1,506,158	824,363	962,933
	Summer Food Service Program					
10.072	2725146.02	62,310	48,977	72,718	71,242	74,776
	Summer Program - Admin Expenses					
	Subtotal CFDA No. 10.559	1,150,020	767,062	1,578,876	895,605	1,037,709
10.072	2725141.02	4	-	-	-	-
	Nutrition - Administration Expenses					
10.072	2725142.02	906,895	947,954	1,085,356	1,170,084	1,033,448
	Nutrition - Administration Expenses/Finance					
	Subtotal CFDA No. 10.560	906,899	947,954	1,085,356	1,170,084	1,033,448
10.072	2725147.02	-	-	5,000	-	-
	Nutrition Education and Training Proj.					
	Subtotal CFDA No. 10.564	-	-	5,000	-	-
10.072	2725149.02	29,866	58,564	189,667	393,555	230,246
	Team Nutrition					
	Subtotal CFDA No. 10.574	29,866	58,564	189,667	393,555	230,246
10.072	4572125.02	-	-	-	268,332	-
	Stimulus - School Lunch Equipment					
	Subtotal CFDA No. 10.579	-	-	-	268,332	-

Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.072	2725176.02	-	312,243	711,036	847,016	1,016,419
	Fresh Fruit and Vegetable Program					
	Subtotal CFDA No. 10.582	-	312,243	711,036	847,016	1,016,419
10.072	2725180.02	-	195,034	200,000	-	-
	Statewide Transportation					
	Subtotal CFDA No. 20.507	-	195,034	200,000	-	-
10.072	2725170.02	1,910	(96)	2,110	8,000	8,000
	Presidential Awards					
10.072	2725187.02	2,075	1,000	-	-	-
	EPSCOR					
	Subtotal CFDA No. 47.076	3,985	904	2,110	8,000	8,000
10.072	2725150.02	2,272,902	2,287,027	2,297,140	2,302,361	2,210,442
	Adult Basic Education					
	Subtotal CFDA No. 84.002	2,272,902	2,287,027	2,297,140	2,302,361	2,210,442
10.072	2725117.02	49,029,011	51,582,427	54,041,314	54,034,359	54,047,795
	Title I - Disadvantaged Youth					
	Subtotal CFDA No. 84.010	49,029,011	51,582,427	54,041,314	54,034,359	54,047,795
10.072	2725123.02	4,049	10,262	17,660	17,687	18,159
	Title I - Delinquent Children					
	Subtotal CFDA No. 84.013	4,049	10,262	17,660	17,687	18,159
10.072	2725132.02	40,264,482	39,402,596	41,814,214	41,909,061	41,628,137
	Children with Disabilities - Part B					
10.072	2725133.02	(18)	-	135,000	135,000	135,000
	Children with Disabilities - Info. Serv.					
10.072	2725134.02	58,210	171	81,900	79,650	79,650
	Children with Disabilities - Teacher Prep					
	Subtotal CFDA No. 84.027	40,322,674	39,402,767	42,031,114	42,123,711	41,842,787
10.072	2725151.02	273,582	274,173	312,602	316,291	325,131
	Vocational Education - Perkins - State Admin.					
10.072	2725153.02	3,154,286	2,817,464	3,448,121	3,558,769	3,240,706
	Vocational Education - Perkins - Secondary Allocation					
10.072	2725154.02	70,277	184,628	216,900	193,000	193,000
	Vocational Education - Perkins - Post Secondary					
10.072	2725156.02	401,341	459,247	523,859	523,859	523,859
	Vocational Education - Perkins - Adult Vocational					
10.072	2725157.02	566,932	430,248	642,784	649,764	658,713
	Vocational Education - Perkins - Leadership Funds					

Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.072	2725185.02 Perkins Reserve	417,347	459,647	540,000	677,886	527,000
	Subtotal CFDA No. 84.048	4,883,765	4,625,407	5,684,266	5,919,569	5,468,409
10.072	2725152.02 Vocational Rehabilitation	502,274	483,117	504,324	504,324	504,324
	Subtotal CFDA No. 84.126	502,274	483,117	504,324	504,324	504,324
10.072	2725135.02 Children with Disabilities - Preschool	1,611,381	1,532,034	1,759,023	1,810,131	1,813,629
	Subtotal CFDA No. 84.173	1,611,381	1,532,034	1,759,023	1,810,131	1,813,629
10.072	2725181.02 Improve Management - Drug and Violence	148,537	298,049	250,000	550,000	197,000
	Subtotal CFDA No. 84.184	148,537	298,049	250,000	550,000	197,000
10.072	2725101.02 Honors Scholarship Program	150,000	156,000	148,500	148,500	134,000
	Subtotal CFDA No. 84.185	150,000	156,000	148,500	148,500	134,000
10.072	2725126.02 Title IV-Drug Free Schools	1,411,368	1,123,113	1,100,330	1,250,000	1,250,000
	Subtotal CFDA No. 84.186	1,411,368	1,123,113	1,100,330	1,250,000	1,250,000
10.072	2725102.02 Education for Homeless Children and Youth	235,142	230,215	250,754	249,821	250,999
	Subtotal CFDA No. 84.196	235,142	230,215	250,754	249,821	250,999
10.072	2725120.02 Even Start	434,526	360,437	79,741	339,127	305,688
	Subtotal CFDA No. 84.213	434,526	360,437	79,741	339,127	305,688
10.072	2725155.02 Voc. Ed. Tech. Prep. Education	327,102	149,864	338,543	624,846	338,543
	Subtotal CFDA No. 84.243	327,102	149,864	338,543	624,846	338,543
10.072	2725106.02 Public Charter School Program	-	-	-	-	34,945
	Subtotal CFDA No. 84.282	-	-	-	-	34,945

Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.072	2725166.02	5,437,077	4,775,838	6,000,857	6,000,000	6,000,000
	21st Century Community Learning Center Subtotal CFDA No. 84.287	5,437,077	4,775,838	6,000,857	6,000,000	6,000,000
10.072	2725113.02	558,831	194,316	262,960	207,625	-
	Title VI Innovative Education - LEA Subtotal CFDA No. 84.298	558,831	194,316	262,960	207,625	-
10.072	2725129.02	1,798,345	1,047,483	1,500,000	1,500,000	1,500,000
	Title II (D) - Technology Education Subtotal CFDA No. 84.318	1,798,345	1,047,483	1,500,000	1,500,000	1,500,000
10.072	2725171.02	187,295	-	-	-	-
	Program Improve - Children w/Disb.	187,295	-	-	-	-
10.072	2725186.02	195,618	574,275	657,157	723,381	660,664
	State Personnel Development Grant Subtotal CFDA No. 84.323	382,913	574,275	657,157	723,381	660,664
10.072	2725122.02	7	26,361	34,354	16,225	7,937
	Advanced Placement Fee Program Subtotal CFDA No. 84.330	7	26,361	34,354	16,225	7,937
10.072	2725103.02	31,055	3,214	182,417	100,333	153,006
	National Center for Educational Statistics	31,055	3,214	182,417	100,333	153,006
10.072	2725131.02	340,977	(7)	-	-	-
	Comprehensive School Reform Subtotal CFDA No. 84.332	372,032	3,207	182,417	100,333	153,006
10.072	2725108.02	334,138	245,011	100,200	80,000	-
	Title II Teacher Quality Enhancement Subtotal CFDA No. 84.336	334,138	245,011	100,200	80,000	-
10.072	2725116.02	-	561,601	1,746,531	1,746,487	1,747,600
	Accountability - Title I Subtotal CFDA No. 84.348	-	561,601	1,746,531	1,746,487	1,747,600
10.072	2725173.02	3,023,144	3,011,040	3,075,222	2,327,246	1,249,000
	Reading First Program Subtotal CFDA No. 84.357	3,023,144	3,011,040	3,075,222	2,327,246	1,249,000

Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.072	2725165.02	2,041,898	1,419,406	2,001,284	2,000,000	2,000,000
	Title III - Language Acquisition					
	Subtotal CFDA No. 84.365	2,041,898	1,419,406	2,001,284	2,000,000	2,000,000
10.072	2725177.02	1,815,880	825,263	1,167,375	1,167,375	1,167,375
	Math and Science Partnerships, Title II B					
	Subtotal CFDA No. 84.366	1,815,880	825,263	1,167,375	1,167,375	1,167,375
10.072	2725164.02	12,117,837	13,480,101	14,002,990	14,000,000	14,000,000
	Title II (A) - Teacher Quality					
	Subtotal CFDA No. 84.367	12,117,837	13,480,101	14,002,990	14,000,000	14,000,000
10.072	2725183.02	898,866	994,605	100,000	-	-
	Enhanced Assessment Grants/Consortium					
	Subtotal CFDA No. 84.368	898,866	994,605	100,000	-	-
10.072	2725167.02	4,549,043	4,504,447	4,374,378	4,295,112	4,227,671
	State Assessments					
	Subtotal CFDA No. 84.369	4,549,043	4,504,447	4,374,378	4,295,112	4,227,671
10.072	2725188.02	-	-	-	1,463,785	1,519,909
	Longitudinal Data Systems					
	Subtotal CFDA No. 84.372	-	-	-	1,463,785	1,519,909
10.072	4572107.02	-	-	1,604,688	700,000	2,509,375
	Stimulus - Title II (D)-Technology Education					
	Subtotal CFDA No. 84.386	-	-	1,604,688	700,000	2,509,375
10.072	4572104.02	-	-	34,000	131,995	44,000
	Stimulus - Education for Homeless					
	Subtotal CFDA No. 84.387	-	-	34,000	131,995	44,000
10.072	4572101.02	-	-	17,198,129	26,538,440	8,955,180
	Stimulus - Title I - Disadvantaged Youth					
10.072	4572103.02	-	-	5,631,000	5,673,125	5,716,559
	Stimulus - Title I - School Improvement Grants					
	Subtotal CFDA No. 84.389	-	-	22,829,129	32,211,565	14,671,739
10.072	4572102.02	-	-	21,867,106	32,440,458	10,896,963
	Stimulus - Children with Disabilities-Part B					

Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 84.391	-	-	21,867,106	32,440,458	10,896,963
10.072	4572108.02 Stimulus - Children with Disabilities-Preschool	-	-	867,117	1,308,152	435,892
	Subtotal CFDA No. 84.392	-	-	867,117	1,308,152	435,892
10.072	4572128.02 Stimulus - Race to the Top Fund	-	-	-	5,000,000	35,000,000
	Subtotal CFDA No. 84.395	-	-	-	5,000,000	35,000,000
10.072	2725138.02 Local Wellness Program	16,984	-	-	-	-
	Subtotal CFDA No. 93.109	16,984	-	-	-	-
10.072	2725162.02 Project Opportunity	819,150	1,083,783	910,000	1,107,500	1,105,000
	Subtotal CFDA No. 93.558	819,150	1,083,783	910,000	1,107,500	1,105,000
10.072	2725137.02 Early Childhood Education	93,414	23,306	107,950	374,995	372,950
	Subtotal CFDA No. 93.575	93,414	23,306	107,950	374,995	372,950
10.072	2725111.02 Center for Disease Control - Health Education	597,667	414,944	315,400	296,425	299,752
10.072	2725159.02 CDC HIV Prevention Education	-	17,480	17,480	68,480	17,480
	Subtotal CFDA No. 93.938	597,667	432,424	332,880	364,905	317,232
10.072	2725110.02 Community Service Learning (CSL)	189,493	174,942	207,521	207,521	207,521
10.072	2725179.02 Living In Democracy - Maine Contract	17,579	397	-	-	-
	Subtotal CFDA No. 94.004	207,072	175,339	207,521	207,521	207,521
	Total Federal Funds	174,464,929	175,402,327	239,430,914	263,834,165	254,438,702
10.072	2730102.03 Program Support - Recovery Indirects - Admin.	780,002	574,261	778,114	859,922	854,821
10.072	2730104.03 Wallace Foundation Leadership Grant	75,274	43,934	100,000	120,000	91,666
10.072	2730105.03 HIRIC Adult Ed/ GED	4,325,986	4,329,843	4,640,000	5,075,000	4,640,000

Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.072	2730106.03	113	-	-	-	-
	Gates Foundation					
10.072	2730108.03	-	-	-	20,000	5,000
	National Governor's Association Grant					
	Total Restricted Receipts	5,181,375	4,948,038	5,518,114	6,074,922	5,591,487
21.072	7072105.05	11,250	153,862	-	146,388	-
	RICAP - Shepards Building Air Quality					
21.072	7072108.05	-	-	200,000	1,780,747	2,078,362
	RICAP - State Owned Schools - Chariho					
21.072	2734101.09	-	-	-	200,000	200,000
	Statewide Transportation					
	Total Other Funds	11,250	153,862	200,000	2,127,135	2,278,362
	Total - Administration of the Comprehensive Education Strategy	200,796,844	199,989,594	265,536,034	291,412,828	282,438,579
10.072	2690101.01	14,243,480	14,214,030	14,056,193	13,504,484	14,351,546
	William M. Davies Voc. Tech. School					
	Total General Revenue	14,243,480	14,214,030	14,056,193	13,504,484	14,351,546
10.072	2695104.02	246,260	338,006	325,798	361,098	306,812
	Title I Ed Deprived Children - Davies					
	Subtotal CFDA No. 84.010	246,260	338,006	325,798	361,098	306,812
10.072	2695106.02	171,532	198,311	189,979	258,311	202,087
	Children with Disabilities - Davies					
10.072	2695110.02	-	-	-	5,500	-
	School Support Implementation - Davies					
	Subtotal CFDA No. 84.027	171,532	198,311	189,979	263,811	202,087
10.072	2695107.02	551,350	552,115	761,257	802,454	802,454
	Voc. Ed. Secondary Allocation - Davies					
	Subtotal CFDA No. 84.048	551,350	552,115	761,257	802,454	802,454
10.072	2695105.02	9,346	5,540	5,596	9,035	6,102
	Safe and Drug Free School and Comm. - Davies					
	Subtotal CFDA No. 84.186	9,346	5,540	5,596	9,035	6,102
10.072	2695102.02	1,844	-	-	-	-
	Title VI Innovative Education - Davies					

Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 84.298	1,844	-	-	-	-
10.072	2695109.02 Title II - Educational Technology - Davies	62,539	34,513	34,992	-	-
	Subtotal CFDA No. 84.318	62,539	34,513	34,992	-	-
10.072	2695108.02 Teacher Quality - Davies	60,689	62,461	61,691	60,739	60,504
	Subtotal CFDA No. 84.367	60,689	62,461	61,691	60,739	60,504
10.072	4572112.02 Stimulus - Davies - Title I	-	-	-	194,605	38,329
	Subtotal CFDA No. 84.389	-	-	-	194,605	38,329
10.072	4572121.02 Stimulus - Davies - IDEA	-	-	-	98,809	112,931
	Subtotal CFDA No. 84.391	-	-	-	98,809	112,931
10.072	4572116.02 Stimulus - Davies - Stabilization	-	-	718,226	818,848	538,827
	Subtotal CFDA No. 84.394	-	-	718,226	818,848	538,827
	Total Federal Funds	1,103,560	1,190,946	2,097,539	2,609,399	2,068,046
10.072	2700101.03 Education Partnership Fund - Career and Technical	-	-	-	376	-
	Total Restricted Receipts	-	-	-	376	-
21.072	7072101.05 RICAP - Davies School Roof Repair	15,536	464,270	1,000,000	1,000,000	800,000
21.072	7072102.05 RICAP - Davies School HVAC	-	64,261	925,000	648,177	999,000
21.072	7072103.05 RICAP - Davies School Asset Protection	-	99,215	125,000	125,000	150,000
	Total Other Funds	15,536	627,746	2,050,000	1,773,177	1,949,000
	Total - Davies Career and Technical School	15,362,576	16,032,722	18,203,732	17,887,436	18,368,592

Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.072	2670101.01	6,498,812	5,815,411	5,869,561	5,609,745	5,975,949
10.072	2670103.01	52,227	130,255	78,085	76,057	69,553
	Total General Revenue	6,551,039	5,945,666	5,947,646	5,685,802	6,045,502
10.072	2675104.02	3,967	41,033	57,419	75,232	57,419
	Title I Ed. Deprived Children - Deaf					
	Subtotal CFDA No. 84.010	3,967	41,033	57,419	75,232	57,419
10.072	2675106.02	61,033	48,944	96,000	120,721	96,000
	Children with Disabilities - Deaf					
	Subtotal CFDA No. 84.027	61,033	48,944	96,000	120,721	96,000
10.072	2675115.02	8,127	2,035	37,500	47,500	37,500
	School-To-Work Transition Program					
	Subtotal CFDA No. 84.126	8,127	2,035	37,500	47,500	37,500
10.072	2675108.02	-	6	-	-	-
	Children with Disabilities - Preschool - Deaf					
10.072	2675109.02	8,446	5,653	11,178	20,755	11,178
	Children with Disabilities - Preschool - All					
	Subtotal CFDA No. 84.173	8,446	5,659	11,178	20,755	11,178
10.072	2675105.02	2,498	(127)	710	637	710
	Safe and Drug Free School and Comm. - Deaf					
	Subtotal CFDA No. 84.186	2,498	(127)	710	637	710
10.072	2675102.02	344	(179)	-	-	-
	Title VI Innovative Education - Deaf					
	Subtotal CFDA No. 84.298	344	(179)	-	-	-
10.072	2675117.02	(101)	1	-	-	-
	Title II - Educational Technology - Deaf					
	Subtotal CFDA No. 84.318	(101)	1	-	-	-
10.072	2675118.02	(3)	17,215	20,000	24,207	20,000
	Teacher Quality - Deaf					
	Subtotal CFDA No. 84.367	(3)	17,215	20,000	24,207	20,000

Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.072	4572117.02	-	-	327,291	373,143	227,996
	Stimulus - School for the Deaf - Stabilization					
	Subtotal CFDA No. 84.394	-	-	327,291	373,143	227,996
10.072	2675119.02	-	(1,837)	-	-	-
	RI State System Development Initiative					
	Subtotal CFDA No. 93.110	-	(1,837)	-	-	-
10.072	2675116.02	-	(2,060)	-	-	-
	Early Hearing Detection/Screening					
	Subtotal CFDA No. 93.283	-	(2,060)	-	-	-
10.072	2675111.02	48,851	98,357	97,056	97,056	102,702
	Medicaid - Hearing					
10.072	4572106.02	-	5,185	20,816	20,816	21,944
	Stimulus - Medicaid - Hearing					
	Subtotal CFDA No. 93.778	48,851	103,542	117,872	117,872	124,646
	Total Federal Funds	133,162	214,226	667,970	780,067	575,449
10.072	2677102.03	-	-	603,540	720,941	720,941
	School for the Deaf - Fee for Service					
	Total Restricted Receipts	-	-	603,540	720,941	720,941
21.072	7072107.05	969,149	279,549	-	-	-
	RICAP - School for the Deaf					
	Total Other funds	969,149	279,549	-	-	-
	Total- RI School for the Deaf	7,653,350	6,439,441	7,219,156	7,186,810	7,341,892
10.072	2705101.01	11,487,732	11,565,600	12,187,381	11,860,572	12,618,353
	Metropolitan Career and Technical School					
	Total General Revenue	11,487,732	11,565,600	12,187,381	11,860,572	12,618,353
10.072	4572118.02	-	-	571,386	651,436	467,191
	Stimulus - Met School - Stabilization					
	Subtotal CFDA No. 84.394	-	-	571,386	651,436	467,191
	Total Federal Funds	-	-	571,386	651,436	467,191

Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
21.072	7072106.05	-	100,000	4,000,000	1,100,000	4,000,000
	RICAP - Met School - East Bay	-	100,000	4,000,000	1,100,000	4,000,000
	Total Other Funds	-	100,000	4,000,000	1,100,000	4,000,000
	Total - Metropolitan Career and Technical School	11,487,732	11,665,600	16,758,767	13,612,008	17,085,544
10.072	2650101.01	488,592,371	422,064,024	435,133,618	395,405,634	402,811,396
10.072	2650102.01	100,000	100,000	-	-	-
10.072	2650103.01	327,934	316,676	240,000	233,861	240,000
10.072	2650104.01	3,397,692	3,341,315	3,397,692	3,397,692	3,397,692
10.072	2650105.01	73,800,000	73,423,792	73,800,000	73,800,000	73,800,000
10.072	2650106.01	5,825,502	-	502	-	-
10.072	2650107.01	396,922	115,611	145,864	145,864	-
10.072	2650108.01	28,086,847	30,014,651	33,250,318	31,634,022	39,295,566
10.072	2650109.01	534,446	493,474	-	-	-
10.072	2650110.01	4,163,000	4,117,081	4,163,000	4,163,000	4,163,000
10.072	2650111.01	2,761,130	2,365,101	3,163,432	2,879,734	2,687,559
10.072	2650117.01	6,799,997	6,692,034	6,800,000	6,800,000	6,800,000
10.072	2650118.01	31,715,459	31,709,540	31,715,459	31,715,459	31,715,459
10.072	2650119.01	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
10.072	2650120.01	1,512,500	1,496,808	1,512,500	1,512,500	1,512,500
10.072	2650121.01	10,416,000	9,846,075	9,456,000	9,561,000	8,856,000
10.072	2650122.01	277,965	-	350,000	-	-
10.072	2650125.01	600,000	300,000	300,000	300,000	300,000
	Total General Revenue	679,307,765	606,396,182	623,428,385	581,548,766	595,579,172
10.072	2651102.02	6,712	-	-	67,046	-
	Federal E-Rate	6,712	-	-	67,046	-
	Subtotal CFDA No. 84.318	6,712	-	-	67,046	-

Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.072	4572105.02	-	32,173,817	31,939,656	40,681,383	22,507,422
10.072	4572119.02	-	-	1,471,087	1,677,183	1,274,613
	Subtotal CFDA No. 84.394	-	32,173,817	33,410,743	42,358,566	23,782,035
	Total Federal Funds	6,712	32,173,817	33,410,743	42,425,612	23,782,035
10.072	2656101.03	1,325,687	1,563,856	1,379,423	1,634,444	1,474,055
10.072	2656102.03	-	-	-	8,600,000	15,640,000
	Total Restricted Receipts	1,325,687	1,563,856	1,379,423	10,234,444	17,114,055
68.072	8100110.09	-	7,939,748	-	-	-
	Total Other Funds	-	7,939,748	-	-	-
	Total - Education Aid	680,640,164	648,073,603	658,218,551	634,208,822	636,475,262
10.072	2680101.01	43,416,222	40,805,462	42,428,937	40,408,368	40,918,792
	Total General Revenue	43,416,222	40,805,462	42,428,937	40,408,368	40,918,792
10.072	4572110.02	-	1,033,406	2,167,539	3,513,391	1,629,473
	Subtotal CFDA No. 84.394	-	1,033,406	2,167,539	3,513,391	1,629,473
	Total Federal Funds	-	1,033,406	2,167,539	3,513,391	1,629,473
68.072	8100109.09	562,813	183,624	183,624	183,624	183,624
	Total Other Funds	562,813	183,624	183,624	183,624	183,624
	Total - Central Falls School District	43,979,035	42,022,492	44,780,100	44,105,383	42,731,889
10.072	2655101.01	49,652,310	54,140,052	61,538,663	58,355,896	71,774,727
	School Housing Aid					

Department of Elementary and Secondary Education

RIFANS Agency: 072

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Total General Revenue	49,652,310	54,140,052	61,538,663	58,355,896	71,774,727
	Total - School Construction Aid	49,652,310	54,140,052	61,538,663	58,355,896	71,774,727
10.072	2660101.01 Teachers Retirement Fund	81,384,952	73,299,378	77,752,559	63,952,515	66,830,378
10.072	2660102.01 B/C Classic - Retired Teachers	1,643,558	-	-	-	-
	Total General Revenue	83,028,510	73,299,378	77,752,559	63,952,515	66,830,378
	Total - Teachers' Retirement	83,028,510	73,299,378	77,752,559	63,952,515	66,830,378
	Department Total	1,092,600,521	1,051,662,882	1,150,007,562	1,130,721,698	1,143,046,863
	General Revenue	908,826,348	825,851,737	857,726,770	794,693,009	828,248,498
	Federal Funds	175,708,363	210,014,722	278,346,091	313,814,070	282,960,896
	Restricted Receipts	6,507,062	6,511,894	7,501,077	17,030,683	23,426,483
	Other Funds	1,558,748	9,284,529	6,433,624	5,183,936	8,410,986
	Grand Total: Elementary and Secondary Education	1,092,600,521	1,051,662,882	1,150,007,562	1,130,721,698	1,143,046,863

Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.085	2800101.01	2,519,070	2,321,884	2,904,115	2,621,407	2,681,117
10.085	2800103.01	1,048,521	1,048,522	1,048,522	983,055	983,055
10.085	2800107.01	551,964	25	-	-	-
10.085	2800108.01	1,569,171	784,586	814,586	814,586	814,586
10.085	2800109.01	2,219,143	2,219,144	2,296,814	2,153,407	2,275,009
10.085	2800113.01	-	236,313	300,000	350,000	400,000
	Total General Revenue	7,907,869	6,610,474	7,364,037	6,922,455	7,153,767
10.085	2805102.02	92,745	48,972	92,850	50,454	51,967
10.085	2805105.02	490	6,662	13,530	6,861	7,067
	Subtotal CFDA No. 64.124	93,235	55,634	106,380	57,315	59,034
10.085	2805103.02	-	6,476	-	-	-
	Subtotal CFDA No. 84.281	-	6,476	-	-	-
10.085	2805101.02	4,465,994	2,859,374	2,918,017	2,945,155	3,033,510
	Subtotal CFDA No. 84.334	4,465,994	2,859,374	2,918,017	2,945,155	3,033,510
10.085	2805107.02	365,310	343,846	733,111	406,569	391,236
	Subtotal CFDA No. 84.367	365,310	343,846	733,111	406,569	391,236
	Total Federal Funds	4,924,539	3,265,330	3,757,508	3,409,039	3,483,780
10.085	2801102.03	-	-	-	112,577	-
10.085	2806101.03	96,664	-	-	-	-
	Total Restricted Receipts	96,664	-	-	112,577	-

Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Total - Board of Governors/Office of Higher Education		12,929,072	9,875,804	11,121,545	10,444,071	10,637,547
10.086	2807101.01	74,396,189	61,898,116	61,190,494	57,384,481	56,314,775
10.086	2807102.01	427,362	219,612	219,612	219,612	219,612
10.086	2807103.01	10,437,786	12,590,080	14,299,321	14,218,741	15,967,304
10.086	2807104.01	72,975	75,000	75,000	75,000	75,000
	Total General Revenue	85,334,312	74,782,808	75,784,427	71,897,834	72,576,691
10.086	4586103.02	-	-	-	125,076	33,769
	Stimulus - Byrne Justice Admin Grant Crime Lab	-	-	-	125,076	33,769
	Subtotal CFDA No. 16.803	-	-	-	-	-
10.086	4586101.02	-	-	7,171,090	7,171,090	5,002,975
	Stimulus Stabilization Funds - Fire Safety	-	-	7,171,090	7,171,090	5,002,975
	Subtotal CFDA No. 84.394	-	-	-	-	-
10.086	2808102.02	-	470,004	474,013	-	-
	RI Developmental Disabilities Council	-	470,004	474,013	-	-
	Subtotal CFDA No. 93.630	-	470,004	474,013	-	-
	Total Federal Funds	-	470,004	7,645,103	7,296,166	5,036,744
75.086	2846101.05	-	88,897	71,080	71,080	-
	URI Debt Service - Vehicle Leasing	-	88,897	71,080	71,080	-
75.086	2846102.05	-	734,314	2,133,127	1,334,721	1,896,738
	URI Debt Service - Energy Conservation	-	734,314	2,133,127	1,334,721	1,896,738
75.086	7086101.05	4,797,449	4,315,185	4,444,640	4,444,640	4,577,980
	RICAP - Asset Protection -URI	4,797,449	4,315,185	4,444,640	4,444,640	4,577,980
75.086	7086102.05	4,406,202	1,798,798	-	-	-
	RICAP - Lippitt Hall	4,406,202	1,798,798	-	-	-
75.086	7086103.05	185,511	768,490	-	46,911	-
	RICAP - Superfund	185,511	768,490	-	46,911	-
75.086	7086110.05	-	-	-	1,300,000	3,500,000
	RICAP - New Chemistry Building	-	-	-	1,300,000	3,500,000
75.086	7086111.05	-	-	-	300,000	-
	RICAP - Nursing and Assoc Health Bld	-	-	-	300,000	-
75.086	7086118.05	-	5,100,000	-	2,765,090	2,334,910
	RICAP - URI Bio-Tech Building	-	5,100,000	-	2,765,090	2,334,910

Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
75.086	2809101.09	283,094,502	288,800,913	310,223,754	298,696,060	311,780,718
	URI - Education and General					
75.086	2809102.09	20,078,769	20,664,704	24,798,331	24,193,026	25,864,372
	URI - Housing Loan Funds					
75.086	2809103.09	17,805,977	18,384,166	21,002,872	19,391,756	19,763,260
	URI - Dining Services					
75.086	2809104.09	6,105,149	6,041,149	7,169,162	7,143,859	7,317,665
	URI - Health Services					
75.086	2809105.09	3,865,183	3,879,374	4,028,662	3,856,705	3,950,289
	W. Alton Jones Services					
75.086	2809106.09	3,393,507	3,455,729	4,428,816	4,158,663	4,332,377
	URI Ryan Center					
75.086	2809108.09	1,551,475	1,888,531	2,171,126	2,028,574	2,201,949
	URI Parking Enterprise					
75.086	2809109.09	10,635,843	10,605,549	13,469,834	11,805,954	12,233,158
	URI - Bookstore					
75.086	2809110.09	4,031,444	4,158,787	4,428,450	4,429,337	4,416,678
	URI - Memorial Union					
75.086	2809111.09	7,725,746	8,129,723	7,994,234	10,946,931	11,275,339
	URI - Sponsored Research					
75.086	2809112.09	57,603,210	62,679,751	53,315,387	61,852,127	63,707,691
	URI - Sponsored and Contract Research (Federal)					
75.086	2809113.09	10,006,647	9,874,378	9,944,394	11,657,280	12,121,776
	URI - Sponsored Research (Indirect Cost) - Private					
75.086	2809114.09	69,777,279	91,342,889	76,730,751	97,884,861	105,985,004
	URI - Student Aid					
75.086	2809199.09	(74,396,189)	(61,898,116)	(61,190,494)	(57,384,481)	(56,314,775)
	URI Institutional Revenues Adjustment					
75.086	2830101.09	2,215,251	2,104,178	5,136,539	3,019,315	4,436,435
	Debt Service - URI Education and General					
75.086	2830102.09	6,604,528	7,006,673	7,605,889	8,761,884	8,529,091
	Debt Service - URI Housing Loan Funds					
75.086	2830103.09	1,292,293	845,394	1,141,724	1,139,309	1,138,100
	Debt Service - URI Dining Services					
75.086	2830104.09	129,485	129,405	130,411	130,511	156,415
	Debt Service - URI Health Services					
75.086	2830105.09	120,532	114,587	149,425	149,423	115,211
	Debt Service - URI W. Alton Jones Facility					
75.086	2830106.09	100,820	100,758	150,716	147,857	127,290
	Debt Service - URI Memorial Union					
75.086	2830107.09	104,198	92,598	100,589	102,388	102,388
	Debt Service - URI Sponsored Research					
75.086	2830108.09	1,881,329	2,607,024	2,797,945	2,796,643	2,798,555
	Debt Service - URI Ryan Center					
75.086	2830110.09	658,365	657,287	1,257,596	1,255,196	1,187,081
	Debt Service - URI Parking Authority					
	Total Other Funds	443,774,505	494,471,115	503,634,960	528,425,620	559,535,695
	Total - University of Rhode Island	529,108,817	569,723,927	587,064,490	607,619,620	637,149,130

Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.087	2818101.01	44,346,721	39,829,689	40,818,151	37,932,943	37,615,402
10.087	2818102.01	336,386	293,886	-	-	-
10.087	2818103.01	2,855,930	2,985,082	1,368,648	1,730,838	1,972,215
	Total General Revenue	47,539,037	43,108,657	42,186,799	39,663,781	39,587,617
10.087	4587101.02	-	-	5,695,093	5,695,093	3,973,232
	Stimulus Stabilization Funds - Fire Safety					
	Subtotal CFDA No. 84.394	-	-	5,695,093	5,695,093	3,973,232
	Total Federal Funds	-	-	5,695,093	5,695,093	3,973,232
10.087	2847101.05	-	12,573	12,002	12,002	-
	RIC - Debt Service - Vehicles					
10.087	2847102.05	-	-	-	1,608,426	1,615,685
	RIC - G.O. Debt Service (2/3)					
75.087	7087101.05	1,039,298	2,000,000	1,929,910	3,223,556	1,987,800
	RICAP - Asset Protection - RIC					
75.087	7087102.05	-	600,000	-	-	-
	RICAP - RIC Campus Entrance Land					
75.087	7087103.05	-	-	-	-	-
	RICAP - New Art Center					
75.087	2819101.09	95,164,581	96,765,897	108,688,003	99,896,512	105,808,449
	RIC - Education and General					
75.087	2819102.09	3,338,610	3,197,936	3,550,060	3,394,409	3,505,973
	RIC - Bookstore - Auxiliary Enterprises					
75.087	2819103.09	3,397,362	3,525,489	4,527,123	4,390,051	4,622,120
	RIC - Residence Halls					
75.087	2819104.09	5,112,494	5,267,651	6,373,427	6,362,903	6,615,428
	RIC - Student Center and Dining Facility					
75.087	2819105.09	966,398	1,148,643	1,447,415	1,361,996	1,491,414
	RIC - Student Union Project					
75.087	2819106.09	7,002,839	8,344,433	8,042,259	8,000,000	8,000,000
	RIC - Sponsored and Contract (State)					
75.087	2819107.09	2,851,358	2,332,501	3,217,487	3,200,000	3,200,000
	RIC - Sponsored and Contract (Federal)					
75.087	2819108.09	6,570,122	7,623,377	6,969,738	6,969,738	9,489,738
	RIC - Student Aid					
75.087	2819109.09	(44,346,721)	(39,829,689)	(40,818,151)	(37,932,943)	(37,615,402)
	RIC - Institutional Revenue Adjustment					
75.087	2837101.09	294,202	295,166	295,196	295,196	295,196
	Debt Service - RIC Education and General					
75.087	2837102.09	2,117,980	2,078,355	3,629,430	412,578	412,704
	Debt Service - RIC - Housing					
75.087	2837103.09	172,447	195,775	172,639	172,639	172,692
	RIC - Student Center and Dining Facility					
75.087	2837104.09	240,094	272,753	231,856	231,856	235,031
	RIC - Student Union Project					

Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Total Other Funds	83,921,064	93,830,860	108,268,394	102,098,919	111,136,828
	Total - Rhode Island College	131,460,101	136,939,517	156,150,286	147,457,793	154,697,677
10.088	2822101.01	47,820,291	44,808,725	46,527,444	43,037,207	42,937,143
10.088	2822102.01	1,381,264	1,504,159	1,444,137	1,445,208	1,623,414
	Total General Revenue	49,201,555	46,312,884	47,971,581	44,482,415	44,560,557
10.088	4588101.02	-	-	3,240,712	3,240,712	2,260,911
	Stimulus Stabilization Funds - Fire Safety	-	-	3,240,712	3,240,712	2,260,911
	Subtotal CFDA No. 84.394	-	-	3,240,712	3,240,712	2,260,911
	Total Federal Funds	-	-	3,240,712	3,240,712	2,260,911
10.088	2823101.03	619,273	651,932	667,543	642,000	690,000
	Drivers Education	619,273	651,932	667,543	642,000	690,000
	Total Restricted Receipts	619,273	651,932	667,543	642,000	690,000
75.088	7088101.05	436,073	1,406,332	1,228,125	1,786,734	1,264,970
	RICAP - Asset Protection - CCRI	436,073	1,406,332	1,228,125	1,786,734	1,264,970
75.088	7088102.05	-	1,551,515	1,848,485	3,305,853	-
	RICAP - CCRI Fire Code and HVAC	-	1,551,515	1,848,485	3,305,853	-
75.088	2824101.09	89,694,058	92,371,250	100,560,852	93,227,028	96,556,020
	CCRI - Education and General	89,694,058	92,371,250	100,560,852	93,227,028	96,556,020
75.088	2824102.09	6,602,865	6,712,563	6,947,800	6,991,115	7,134,783
	CCRI - Bookstores	6,602,865	6,712,563	6,947,800	6,991,115	7,134,783
75.088	2824103.09	2,009,269	2,192,646	1,765,701	2,048,065	1,890,413
	CCRI - Sponsored and Contract Research	2,009,269	2,192,646	1,765,701	2,048,065	1,890,413
75.088	2824104.09	1,985,019	2,005,628	1,459,833	1,473,160	1,539,653
	CCRI - Sponsored and Contract Research (Federal)	1,985,019	2,005,628	1,459,833	1,473,160	1,539,653
75.088	2824105.09	346,268	616,241	57,505	177,598	59,230
	CCRI - Private Grants	346,268	616,241	57,505	177,598	59,230
75.088	2824106.09	13,188,821	15,099,155	13,110,000	17,147,820	17,355,000
	CCRI - Student Aid	13,188,821	15,099,155	13,110,000	17,147,820	17,355,000
75.088	2824123.09	(47,820,291)	(44,808,725)	(46,527,444)	(43,037,207)	(42,937,143)
	CCRI - Institutional Revenue Adjustment	(47,820,291)	(44,808,725)	(46,527,444)	(43,037,207)	(42,937,143)
75.088	2838101.09	145,667	108,568	102,718	102,718	25,430
	Debt Service - CCRI Bookstore	145,667	108,568	102,718	102,718	25,430
	Total Other Funds	66,587,749	77,255,173	80,553,575	83,222,884	82,888,356

Public Higher Education

RIFANS Agency: 085

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Total - Community College of Rhode Island						
		116,408,577	124,219,989	132,433,411	131,588,011	130,399,824
Department Total						
		789,906,567	840,759,237	886,769,732	897,109,495	932,884,178
General Revenue						
		189,982,773	170,814,823	173,306,844	162,966,485	163,878,632
Federal Funds						
		4,924,539	3,735,334	20,338,416	19,641,010	14,754,667
Restricted Receipts						
		715,937	651,932	667,543	754,577	690,000
Other Funds						
		594,283,318	665,557,148	692,456,929	713,747,423	753,560,879
Grand Total: Public Higher Education						
		789,906,567	840,759,237	886,769,732	897,109,495	932,884,178

Rhode Island Council on the Arts

RIFANS Agency: 026

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.026	2875101.01	473,580	366,662	382,987	370,088	389,134
10.026	2875102.01	269,712	257,925	280,274	267,061	278,157
	Total General Revenue	743,292	624,587	663,261	637,149	667,291
10.026	2885102.02	612,244	698,165	855,840	903,776	950,990
10.026	4526101.02	-	-	-	291,500	-
	Subtotal CFDA No. 45.025	612,244	698,165	855,840	1,195,276	950,990
10.026	2885101.02	7	(12)	-	-	-
	Subtotal CFDA No. 45.026	7	(12)	-	-	-
	Total Federal Funds	612,251	698,153	855,840	1,195,276	950,990
10.026	2890102.03	-	83,440	-	-	-
10.026	2890103.03	-	-	-	100,000	-
	Total Restricted Receipts	-	83,440	-	100,000	-
10.026	2889001.05	210,175	229,094	435,000	435,000	-
	Total Other Funds	210,175	229,094	435,000	435,000	-
	Total Operating Support Programs	1,565,718	1,635,274	1,954,101	2,367,425	1,618,281
10.026	2876101.01	646,875	323,999	620,725	620,725	323,850
10.026	2876102.01	721,796	642,896	700,000	682,000	-

Rhode Island Council on the Arts

RIFANS Agency: 026

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Total General Revenue		1,368,671	966,895	1,320,725	1,302,725	323,850
Total Grants Programs		1,368,671	966,895	1,320,725	1,302,725	323,850
Department Total		2,934,389	2,602,169	3,274,826	3,670,150	1,942,131
General Revenue		2,111,963	1,591,482	1,983,986	1,939,874	991,141
Federal Funds		612,251	698,153	855,840	1,195,276	950,990
Restricted Receipts		-	83,440	-	100,000	-
Other Funds		210,175	229,094	435,000	435,000	-
Grand Total: Rhode Island State Council on the Arts		2,934,389	2,602,169	3,274,826	3,670,150	1,942,131

Rhode Island Atomic Energy Commission

RIFANS Agency: 052

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.052	2910101.01	834,101	784,077	775,346	788,999	877,687
	RI Atomic Energy Commission					
	Total General Revenue	834,101	784,077	775,346	788,999	877,687
10.052	2915105.02	-	-	10,000	10,000	10,000
	Nuclear Engineering Education					
	Subtotal CFDA No. 81.049	-	-	10,000	10,000	10,000
10.052	2915101.02	90,203	6,004	30,000	-	-
	Reactor Sharing, Fuel and Instrumentation					
10.052	2915102.02	43,114	-	-	-	-
	Reactor Instrumentation Program					
10.052	2915104.02	89,821	8,439	-	-	-
	Nuclear Energy Research					
	Subtotal CFDA No. 81.049	223,138	14,443	30,000	-	-
10.052	2915103.02	129,633	37,105	67,000	43,159	43,159
	Gadolinium Research					
	Subtotal CFDA No. 81.114	129,633	37,105	67,000	43,159	43,159
10.052	2915106.02	-	-	-	247,000	247,000
	Nuclear Energy University Project					
	Subtotal CFDA No. 81.1121	-	-	-	247,000	247,000
	Total Federal Funds	352,771	51,548	107,000	300,159	300,159
10.052	2895101.05	237,689	167,291	284,769	253,683	266,410
	URI Sponsored Research					
10.052	7052101.05	50,000	50,000	50,000	50,000	50,000
	RICAP - RINSC Asset Protection					
	Total Other Funds	287,689	217,291	334,769	303,683	316,410
	Department Total	1,474,561	1,052,916	1,217,115	1,392,841	1,494,256

Rhode Island Atomic Energy Commission

RIFANS Agency: 052

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	General Revenues	834,101	784,077	775,346	788,999	877,687
	Federal Funds	352,771	51,548	107,000	300,159	300,159
	Other Funds	287,689	217,291	334,769	303,683	316,410
	Grand Total: Rhode Island Atomic Energy Commission	1,474,561	1,052,916	1,217,115	1,392,841	1,494,256

Rhode Island Higher Education Assistance Authority

RIFANS Agency: 054

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
80.054	2925101.01	9,243,500	6,382,700	6,382,700	6,375,069	6,382,700
	Grants - RIHEAA					
80.054	2930101.01	731,992	653,978	676,041	616,081	644,658
	Administration - RIHEAA					
80.054	2930102.01	147,000	147,000	147,000	147,000	147,000
	New England Higher Education Compact					
80.054	2930103.01	48,650	50,000	50,000	50,000	50,000
	Contract Repayments					
80.054	2930104.01	48,650	50,000	50,000	50,000	50,000
	Intern Work Study					
	Total General Revenue	10,219,792	7,283,678	7,305,741	7,238,150	7,274,358
80.054	2935102.02	2,597,822	2,397,562	8,212,538	7,478,769	7,879,335
	RIHEAA - Admin. Student Loan Program					
80.054	2935103.02	5,639,431	10,033,042	6,000,000	4,000,000	4,000,000
	Loan Program Imprest Account					
	Subtotal CFDA No. 84.032	8,237,253	12,430,604	14,212,538	11,478,769	11,879,335
80.054	2935101.02	158,675	158,675	158,675	165,002	165,002
	Student Incentive Grant - Federal					
80.054	2935104.02	209,244	204,107	204,107	212,149	-
	Special Leveraging Education Assistance					
	Subtotal CFDA No. 84.069	367,919	362,782	362,782	377,151	165,002
80.054	2935106.02	5,206	-	-	-	-
	Congressional Teacher Scholarship Program					
	Subtotal CFDA No. 84.176	5,206	-	-	-	-
80.054	2935105.02	-	330,000	-	-	-
	College Access Challenge Grant					
	Subtotal CFDA No. 84.378	-	330,000	-	-	-
	Total Federal Funds	8,610,378	13,123,386	14,575,320	11,855,920	12,044,337
80.054	2920101.09	5,801,766	4,097,719	6,750,277	6,462,719	6,521,425
	Tuition Savings Program - Administration					
80.054	2920102.09	1,290,018	2,739,982	-	-	-
	Tuition Savings Program - Imprest					
	Total Other Funds	7,091,784	6,837,701	6,750,277	6,462,719	6,521,425

Rhode Island Higher Education Assistance Authority

RIFANS Agency: 054

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Department Total	25,921,954	27,244,765	28,631,338	25,556,789	25,840,120
	General Revenue	10,219,792	7,283,678	7,305,741	7,238,150	7,274,358
	Federal Funds	8,610,378	13,123,386	14,575,320	11,855,920	12,044,337
	Other Funds	7,091,784	6,837,701	6,750,277	6,462,719	6,521,425
	Grand Total: Rhode Island Higher Education Assistance Authority	25,921,954	27,244,765	28,631,338	25,556,789	25,840,120

Rhode Island Historical Preservation and Heritage Commission

RIFANS Agency: 027

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.027	2940101.01	817,960	757,604	802,396	777,820	851,187
	RI Historical Preservation Commission					
10.027	2940102.01	151,972	153,196	161,479	153,574	162,464
	RI Heritage Commission					
10.027	2940103.01	130,811	133,731	125,794	135,413	142,015
	Eisenhower House					
10.027	2940104.01	393,819	196,964	195,431	195,431	195,431
	Legislative Grant					
	Total General Revenue	1,494,562	1,241,495	1,285,100	1,262,238	1,351,097
10.027	2945101.02	443,974	494,105	519,367	519,367	535,804
	Survey and Planning					
	Subtotal CFDA No. 15.904	443,974	494,105	519,367	519,367	535,804
10.027	2945102.02	65,266	15,368	300,000	300,000	300,000
	Preserve America					
	Subtotal CFDA No. 15.929	65,266	15,368	300,000	300,000	300,000
	Total Federal Funds	509,240	509,473	819,367	819,367	835,804
10.027	2950101.03	7,478	21,545	25,205	31,825	32,100
	Survey and Planning - Restricted					
10.027	2950102.03	32,300	6,973	12,895	6,110	6,110
	Historic Preservation Easement Fund					
10.027	2950103.03	82,500	200,000	400,000	400,000	400,000
	HP Revolving Loan Fund					
10.027	2950104.03	69,100	41,652	70,937	41,134	41,240
	HP Loan Fund - Interest Revenue					
	Total Restricted Receipts	191,378	270,170	509,037	479,069	479,450
	Department Total	2,195,180	2,021,138	2,613,504	2,560,674	2,666,351
	General Revenue	1,494,562	1,241,495	1,285,100	1,262,238	1,351,097
	Federal Funds	509,240	509,473	819,367	819,367	835,804
	Restricted Receipts	191,378	270,170	509,037	479,069	479,450
	Grand Total: Rhode Island Historical Preservation and Heritage Commission	2,195,180	2,021,138	2,613,504	2,560,674	2,666,351

Rhode Island Public Telecommunications Authority

RIFANS Agency: 053

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
82.053	2980101.01	1,316,196	1,206,333	1,142,702	1,009,552	1,038,234
	RI Public Telecommunications Authority					
	Total General Revenue	1,316,196	1,206,333	1,142,702	1,009,552	1,038,234
82.053	2970101.09	798,374	716,942	765,656	614,029	636,750
	Corp. for Public Broadcasting Grant					
	Total Other Funds	798,374	716,942	765,656	614,029	636,750
	Department Total	2,114,570	1,923,275	1,908,358	1,623,581	1,674,984
	General Revenues	1,316,196	1,206,333	1,142,702	1,009,552	1,038,234
	Other Funds	798,374	716,942	765,656	614,029	636,750
	Grand Total: Rhode Island Public Telecommunications Authority	2,114,570	1,923,275	1,908,358	1,623,581	1,674,984

Public Safety

Attorney General

RIFANS Agency: 066

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.066	3000101.01	11,921,884	11,960,749	12,389,959	11,625,998	12,451,507
10.066	3000102.01	68,745	107,178	74,021	91,279	91,279
10.066	3000103.01	249,057	252,767	285,292	264,710	281,251
10.066	3000104.01	637,282	663,750	-	-	-
10.066	3000105.01	(49)	-	-	-	-
10.066	3000106.01	219,169	258,167	260,971	254,234	270,679
10.066	3000113.01	11,364	10,629	-	-	-
	Traffic Resource Prosecutor					
	Total General Revenue	13,107,452	13,253,240	13,010,243	12,236,221	13,094,716
10.066	3005113.02	21,957	83,419	68,795	91,491	24,983
10.066	4566103.02	-	-	-	64,877	-
	Subtotal CFDA No. 00.000	21,957	83,419	68,795	156,368	24,983
10.066	3005105.02	3	-	-	-	-
	Subtotal CFDA No. 16.523	3	-	-	-	-
10.066	3005107.02	21,916	-	-	-	-
	Subtotal CFDA No. 16.540	21,916	-	-	-	-
10.066	3005102.02	39,718	55,073	38,021	29,564	29,628
	Subtotal CFDA No. 16.575	39,718	55,073	38,021	29,564	29,628
10.066	3005112.02	92,205	40,029	-	-	-
	Subtotal CFDA No. 16.579	92,205	40,029	-	-	-
10.066	3005104.02	39,339	54,137	-	41,517	42,053
	Subtotal CFDA No. 16.580	39,339	54,137	-	41,517	42,053

Attorney General

RIFANS Agency: 066

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.066	3005103.02	245,141	346,966	269,628	212,501	221,252
	Violence Against Women					
10.066	4566102.02	-	-	-	176,770	40,370
	Prosecution Project					
	Subtotal CFDA No. 16.588	245,141	346,966	269,628	389,271	261,622
10.066	3005115.02	-	-	-	44,536	-
	Grants to Encourage					
	Subtotal CFDA No. 16.590	-	-	-	44,536	-
10.066	4566101.02	-	-	-	430,000	-
	Integrated Prosecutor					
	Subtotal CFDA No. 16.803	-	-	-	430,000	-
10.066	3005101.02	741,254	764,272	841,596	767,846	833,994
	State Medicaid Fraud Unit					
	Subtotal CFDA No. 93.775	741,254	764,272	841,596	767,846	833,994
	Total Federal Funds	1,201,533	1,343,896	1,218,040	1,859,102	1,192,280
10.066	3010101.03	250,028	245,185	249,230	244,925	254,017
	Forfeiture of Property					
10.066	3010102.03	4,245	18,863	17,072	19,086	19,659
	Gambling Forfeitures					
10.066	3010103.03	16,386	-	12,996	72,616	74,796
	Federal Forfeitures					
10.066	3010104.03	-	-	-	40,000	-
	Drug Market Intervention					
10.066	3010105.03	48,970	31,336	65,000	65,000	65,000
	AG Settlement					
	Total Restricted Receipts	319,629	295,384	344,298	441,627	413,472
	Total - Criminal	14,628,614	14,892,520	14,572,581	14,536,950	14,700,468
10.066	3015101.01	3,474,402	3,557,388	3,762,799	3,396,987	3,550,237
	Civil					
10.066	3015103.01	124,113	127,333	194,054	188,960	197,097
	Special Counsel DHS					

Attorney General

RIFANS Agency: 066

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.066	3015104.01	444,808	306,544	428,337	405,746	426,816
10.066	3015107.01	-	-	-	151,400	-
	Total General Revenue	4,043,323	3,991,265	4,385,190	4,143,093	4,174,150
10.066	3025101.03	547,930	515,601	588,632	511,008	542,687
10.066	3025102.03	-	32,813	-	177,500	246,500
	Total Restricted Receipts	547,930	548,414	588,632	688,508	789,187
	Total - Civil	4,591,253	4,539,679	4,973,822	4,831,601	4,963,337
10.066	3030101.01	940,237	998,646	1,000,244	1,025,577	1,075,046
	Total General Revenue	940,237	998,646	1,000,244	1,025,577	1,075,046
10.066	3031106.02	37,164	1,214	-	-	-
	Subtotal CFDA No. 00.000	37,164	1,214	-	-	-
10.066	3031107.02	16,650	3,403	-	30,709	-
	Subtotal CFDA No. 16.554	16,650	3,403	-	30,709	-
10.066	3031105.02	42,776	48,860	56,500	56,550	56,550
	Subtotal CFDA No. 16.579	42,776	48,860	56,500	56,550	56,550
	Total Federal Funds	96,590	53,477	56,500	87,259	56,550
	Total - Bureau of Criminal Identification	1,036,827	1,052,123	1,056,744	1,112,836	1,131,596
10.066	3035101.01	2,459,400	2,568,273	2,704,066	2,666,075	2,788,249
	General	2,459,400	2,568,273	2,704,066	2,666,075	2,788,249

Attorney General

RIFANS Agency: 066

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Total General Revenue	2,459,400	2,568,273	2,704,066	2,666,075	2,788,249
21.066	7066101.05 RICAP - AG Building Repairs	157,154	220,879	200,000	726,847	200,000
	Total Other Funds	157,154	220,879	200,000	726,847	200,000
	Total - General	2,616,554	2,789,152	2,904,066	3,392,922	2,988,249
	Department Total	22,873,248	23,273,474	23,507,213	23,874,309	23,783,650
	General Revenue	20,550,412	20,811,424	21,099,743	20,070,966	21,132,161
	Federal Funds	1,298,123	1,397,373	1,274,540	1,946,361	1,248,830
	Restricted Receipts	867,559	843,798	932,930	1,130,135	1,202,659
	Other Funds	157,154	220,879	200,000	726,847	200,000
	Grand Total: Attorney General	22,873,248	23,273,474	23,507,213	23,874,309	23,783,650

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.077	3050101.01	833,704	668,534	739,013	690,589	739,755
10.077	3050102.01	675,370	539,749	539,494	537,799	556,489
10.077	3050103.01	604,249	496,903	557,628	410,172	425,139
10.077	3050104.01	357,838	402,405	480,578	489,287	500,671
10.077	3050105.01	571,286	666,705	651,304	648,378	678,466
10.077	3050106.01	596,976	502,637	527,789	507,815	518,896
10.077	3050107.01	887,316	790,579	816,083	841,746	880,866
10.077	3050108.01	55,279	36,457	140,937	108,313	157,666
10.077	3050109.01	2,286	457	863	1,150	1,426
10.077	3050110.01	1,407,888	1,801,715	1,674,199	1,235,140	1,965,887
10.077	3050111.01	1,478,861	1,001,017	941,789	773,583	908,821
10.077	3050112.01	561,564	500,924	509,833	503,166	524,176
10.077	3050113.01	285,171	228,861	295,828	195,260	204,999
10.077	3050114.01	81,801	162	-	162	-
10.077	3050115.01	5,548	12,000	26,093	12,000	26,093
10.077	3050300.01	-	-	119,999	-	-
	Total General Revenue	8,405,137	7,649,105	8,021,430	6,954,560	8,089,350
10.077	3052101.02	-	24,319	-	-	-
	Subtotal CFDA No. 16.579	-	24,319	-	-	-
10.077	3052103.02	134,037	(162)	-	-	-
	Subtotal CFDA No. 16.735	134,037	(162)	-	-	-
10.077	3052102.02	5	62,000	-	-	-
	Subtotal CFDA No. 97.005	5	62,000	-	-	-

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Total Federal Funds	134,042	86,157	-	-	-
	Total - Central Management	8,539,179	7,735,262	8,021,430	6,954,560	8,089,350
10.077	3055101.01 Parole Board	909,765	913,457	927,354	943,900	980,076
10.077	3055102.01 Community Notification Program	312,346	325,653	342,042	349,945	356,136
	Total General Revenue	1,222,111	1,239,110	1,269,396	1,293,845	1,336,212
10.077	3060101.02 Victim Services - Parole	51,963	35,816	24,300	40,000	40,000
	Subtotal CFDA No. 16.575	51,963	35,816	24,300	40,000	40,000
	Total Federal Funds	51,963	35,816	24,300	40,000	40,000
	Total - Parole Board	1,274,074	1,274,926	1,293,696	1,333,845	1,376,212
10.077	3110101.01 Institutions/Operations - General	1,256,107	825,080	1,114,409	1,056,006	1,092,634
10.077	3110102.01 RIBCO COLA FY 2005	28,902,573	1,571,675	-	-	-
10.077	3110103.01 Distribution Account	1,192,311	1,333,323	2,154,736	1,556,736	1,562,096
10.077	3110104.01 VOI/TIS Match - Administration	-	-	5,196	-	-
10.077	3110105.01 High Security	8,562,100	7,626,485	8,384,643	9,615,347	9,922,045
10.077	3110106.01 Maximum Security	13,671,303	12,039,832	13,655,755	15,048,559	15,499,137
10.077	3110107.01 Medium Security - Moran	19,007,974	17,690,621	19,362,921	22,671,786	23,326,915
10.077	3110108.01 Medium Security - Price	10,797,047	10,027,491	11,215,825	11,651,879	11,971,264
10.077	3110109.01 Minimum Security	11,938,381	10,542,909	11,976,797	12,966,526	13,573,338
10.077	3110110.01 Women's Facilities	9,012,521	8,059,542	9,419,042	9,605,873	9,924,975
10.077	3110111.01 Intake Services Center	20,040,747	17,436,250	21,740,024	24,140,171	24,958,424
10.077	3110112.01 Food Services Unit	7,416,729	8,114,356	7,912,026	7,704,719	7,760,162

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.077	3110113.01	4,977,032	4,069,992	4,693,055	4,178,631	4,415,621
10.077	3110114.01	270,549	321,111	335,829	324,016	430,421
10.077	3110116.01	337,632	179,557	370,348	290,600	220,433
10.077	3110117.01	128,530	89,840	275,151	10,856	52,874
10.077	3110118.01	25,736	16,748	21,771	60,543	61,454
10.077	3110119.01	829,609	932,006	1,000,876	641,856	707,332
10.077	3110120.01	1,401,630	1,170,250	1,154,868	1,259,230	1,293,282
10.077	3110122.01	311,568	345,485	336,781	391,234	398,155
10.077	3110123.01	1,324,008	1,252,556	1,209,125	1,423,840	1,585,431
10.077	3110124.01	409,429	398,628	555,893	381,245	392,222
10.077	3110125.01	5,735,610	5,625,006	5,953,428	5,393,284	5,428,600
10.077	3110126.01	6,282,064	6,377,896	6,418,506	6,698,717	7,002,328
10.077	3110127.01	826,299	841,321	911,450	872,874	890,302
10.077	3110128.01	3,982,795	3,772,910	3,711,133	3,683,218	3,725,847
10.077	3110129.01	1,307,437	1,156,831	1,215,586	1,210,884	1,246,049
10.077	3110130.01	2,135,032	2,244,998	2,263,116	2,301,091	2,392,017
10.077	3110131.01	486,137	445,038	691,486	692,960	697,992
10.077	3110132.01	285,529	313,015	317,578	324,696	332,318
10.077	3110133.01	1,039,769	1,104,170	1,393,709	1,276,710	1,321,782
10.077	3110135.01	2,767,578	2,743,700	2,766,799	2,544,972	2,770,990
10.077	3110137.01	231,386	208,409	231,386	231,386	231,386
10.077	3110141.01	2,192,266	2,016,495	1,918,359	2,058,470	2,232,859
10.077	3110142.01	1,073,965	1,118,072	1,291,709	1,178,778	1,184,938
10.077	3110145.01	47,268	67	20,135	20,202	20,202
10.077	3110304.01	-	-	7,293,762	-	-
	Total General Revenue	170,206,651	132,011,665	153,293,213	153,467,895	158,625,825

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.077	3115120.02 Women's Prisoner Reentry Grant Subtotal CFDA No. 16.202	34,095 34,095	134,864 134,864	48,915 48,915	255,597 255,597	- -
10.077	3115119.02 Levels of Response to Traumatic Events Subtotal CFDA No. 16.540	27,502 27,502	3,925 3,925	- -	- -	- -
10.077	3115115.02 National Criminal Histories Improvement Proj. Subtotal CFDA No. 16.554	(10) (10)	36,916 36,916	- -	95,000 95,000	- -
10.077	3115101.02 Federal Crime Bill Funds Subtotal CFDA No. 16.586	- -	(3,658) (3,658)	- -	- -	- -
10.077	3115107.02 Residential Drug Treatment Subtotal CFDA No. 16.593	22,169 22,169	27,597 27,597	27,769 27,769	31,550 31,550	- -
10.077	3115102.02 State Criminal Alien Assistance Subtotal CFDA No. 16.606	1,514,646 1,514,646	1,182,526 1,182,526	1,198,130 1,198,130	845,306 845,306	845,306 845,306
10.077	3115103.02 Puncture Proof Vest Program Subtotal CFDA No. 16.607	- -	- -	76,776 76,776	76,776 76,776	- -
10.077	3115121.02 Reduction and Prevention Subtotal CFDA No. 16.738	- -	- -	- -	100,000 100,000	100,000 100,000
10.077	3115104.02 Adult Basic Education Subtotal CFDA No. 84.002	61,929 61,929	82,063 82,063	100,000 100,000	90,000 90,000	90,000 90,000

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.077	3115105.02 Remedial Reading & Mathematics Subtotal CFDA No. 84.013	261,374 261,374	241,247 241,247	367,349 367,349	518,923 518,923	520,194 520,194
10.077	3115109.02 Idea Part B: Special Education Subtotal CFDA No. 84.027	94,859 94,859	97,098 97,098	86,606 86,606	166,238 166,238	167,477 167,477
10.077	3115108.02 Education Incarcerated Men/Women Subtotal CFDA No. 84.048	17,109 17,109	38,060 38,060	51,241 51,241	43,550 43,550	43,550 43,550
10.077	3115113.02 Title IV - IASA Subtotal CFDA No. 84.186	- -	- -	- -	2,753 2,753	2,654 2,654
10.077	3115116.02 Title V - Innovative Education Strat Subtotal CFDA No. 84.341	- -	- -	- -	381 381	- -
10.077	3115112.02 Title II - Professional Development Subtotal CFDA No. 84.367	- -	2,356 2,356	- -	1,065 1,065	1,050 1,050
10.077	4577112.02 ARRA Idea Part B Subtotal CFDA No. 84.391	- -	- -	- -	156,666 156,666	38,666 38,666
10.077	4577101.02 Stimulus - High Security	-	1,697,853	-	8,532	-
10.077	4577102.02 Stimulus - Maximum Security	-	2,729,242	-	13,715	-
10.077	4577103.02 Stimulus - Medium Security	-	4,020,757	-	20,205	-
10.077	4577104.02 Stimulus - Medium Security	-	2,219,467	-	11,153	-
10.077	4577105.02 Stimulus - Minimum Security	-	2,402,238	-	12,072	-
10.077	4577106.02 Stimulus - Intake Service	-	5,034,770	-	25,300	-

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.077	4577107.02	-	1,795,673	-	9,023	-
	Stimulus - Women's Facility					
	Subtotal CFDA No. 84.397	-	19,900,000	-	100,000	-
10.077	3115117.02	-	(1)	-	-	-
	Men-2-B Role Mentoring					
	Subtotal CFDA No. 93.235	-	(1)	-	-	-
10.077	3115106.02	15,475	(892)	(8,664)	-	-
	Aids Counseling and Testing					
	Subtotal CFDA No. 93.940	15,475	(892)	(8,664)	-	-
	Total Federal Funds	2,049,148	21,742,101	1,948,122	2,483,805	1,808,897
10.077	3120103.03	(61)	-	-	-	-
	Champlin Grant NEADS PUPS PRG.					
	Total Restricted Receipts	(61)	-	-	-	-
10.077	7077101.05	1,088,929	1,781,383	2,500,000	3,051,400	2,500,000
	RICAP - Asset Protection					
10.077	7077102.05	-	403,000	434,705	450,105	-
	RICAP - Maximum General Renovation					
10.077	7077103.05	-	-	705,000	1,668,363	2,389,724
	RICAP - General Renovations - Women's					
10.077	7077104.05	59,803	-	650,000	650,000	655,400
	RICAP - Women's Bathroom Renovations					
10.077	7077105.05	126,853	30,600	1,290,000	427,267	-
	RICAP - Bernadette Guay Building Renovations					
10.077	7077106.05	1,626,949	362,584	188,571	1,686,389	-
	RICAP - Reintegration Center Retrofit					
10.077	7077107.05	-	-	-	-	100,000
	RICAP - ISC Exterior/HVAC					
10.077	7077110.05	-	-	-	-	325,000
	RICAP - Minimum Security					
	Total Other Funds	2,902,534	2,577,567	5,768,276	7,933,524	5,970,124
	Total - Institutional Corrections	175,158,272	156,331,333	161,009,611	163,885,224	166,404,846
10.077	3125101.01	11,037,676	11,095,452	12,518,712	10,962,776	11,403,759
	Probation and Parole Unit					

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.077	3125102.01	206,676	207,628	208,351	201,806	209,072
10.077	3125104.01	1,906,163	1,956,247	1,941,747	1,833,304	1,907,007
10.077	3125107.01	70,771	957	13,515	1,401	1,082
10.077	3125108.01	83,113	109,532	124,198	135,335	139,198
	Total General Revenue	13,304,399	13,369,816	14,806,523	13,134,622	13,660,118
10.077	3130106.02	-	(1,834)	-	-	-
	Subtotal CFDA No. 16.202	-	(1,834)	-	-	-
10.077	3130110.02	110,331	66,820	-	69,970	93,293
	Subtotal CFDA No. 16.203	110,331	66,820	-	69,970	93,293
10.077	3130103.02	70,192	33,669	115,058	60,000	60,000
	Subtotal CFDA No. 16.575	70,192	33,669	115,058	60,000	60,000
10.077	3130108.02	5,489	5	-	-	-
10.077	3130109.02	82,551	225,479	40,038	88,038	-
	Subtotal CFDA No. 16.579	88,040	225,484	40,038	88,038	-
10.077	3130111.02	84,993	40,149	(2,374)	20,851	-
	Subtotal CFDA No. 16.585	84,993	40,149	(2,374)	20,851	-
10.077	3130101.02	-	(8,202)	-	-	-
	Subtotal CFDA No. 16.590	-	(8,202)	-	-	-
10.077	3130105.02	-	-	-	128,837	-
	Subtotal CFDA No. 16.738	-	-	-	128,837	-

Department of Corrections

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.077	4577109.02	-	-	-	150,000	241,000
	Family Reunification Program					
10.077	4577110.02	-	-	-	200,000	225,000
	Access to Employment					
10.077	4577111.02	-	-	-	68,000	-
	Probation/Drug Court					
	Subtotal CFDA No. 16.803	-	-	-	418,000	466,000
10.077	3130102.02	72,778	66,945	67,330	147,184	119,804
	Scholarships for Women Releases					
	Subtotal CFDA No. 84.331	72,778	66,945	67,330	147,184	119,804
10.077	3130112.02	27,349	1,180	4,194	4,194	-
	Criminal Justice Drug Abuse Studies					
	Subtotal CFDA No. 93.276	27,349	1,180	4,194	4,194	-
	Total Federal Funds	453,683	424,211	224,246	937,074	739,097
10.077	3133101.03	-	-	-	94,000	-
	Drug Market Intervention					
	Total Restricted Receipts	-	-	-	94,000	-
	Total - Community Corrections	13,758,082	13,794,027	15,030,769	14,165,696	14,399,215
	Department Total	198,729,607	179,135,548	185,355,506	186,339,325	190,269,623
	General Revenue	193,138,298	154,269,696	177,390,562	174,850,922	181,711,505
	Federal Funds	2,688,836	22,288,285	2,196,668	3,460,879	2,587,994
	Restricted Receipts	(61)	-	-	94,000	-
	Other Funds	2,902,534	2,577,567	5,768,276	7,933,524	5,970,124
	Internal Service Funds	[11,233,031]	[11,403,762]	[13,971,495]	[14,267,663]	[14,140,977]
	Grand Total: Corrections	198,729,607	179,135,548	185,355,506	186,339,325	190,269,623

Department of Corrections - Internal Service Programs

RIFANS Agency: 077

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
53.077	3140102.09	4,849,052	5,214,590	5,681,459	5,681,459	5,681,459
53.077	3140103.09	1,091,536	905,967	1,084,739	1,304,069	1,087,939
54.077	3145101.09	57,084	84,589	415,233	415,233	415,233
54.077	3145102.09	3,220,872	3,200,492	4,382,710	4,382,710	4,382,710
54.077	3145103.09	2,014,487	1,740,057	2,407,354	2,484,192	2,573,636
53.077	3145300.09	-	258,067	-	-	-
Total Internal Service Funds		11,233,031	11,403,762	13,971,495	14,267,663	14,140,977
Grand Total: Internal Service Programs		11,233,031	11,403,762	13,971,495	14,267,663	14,140,977

Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.099	3180101.01	6,473,994	6,462,099	5,338,206	4,825,931	4,707,417
10.099	3180102.01	659,022	326,268	326,250	326,250	326,250
10.099	3180103.01	486,009	497,284	502,204	510,465	518,122
10.099	3180104.01	12,313	12,404	7,528	7,058	7,058
10.099	3180105.01	4,701,752	4,448,347	4,621,739	4,393,306	4,985,554
10.099	3180107.01	5,563,564	4,853,622	6,753,183	6,628,684	6,974,659
10.099	3180108.01	797,573	794,159	834,758	739,741	775,002
10.099	3180109.01	219,607	132,875	98,415	94,334	97,647
10.099	3180110.01	602,008	522,476	469,300	582,441	608,314
10.099	3180111.01	267,656	328,273	268,244	588,714	614,731
10.099	3180112.01	472,354	507,799	413,563	512,195	529,128
10.099	3180113.01	1,157,269	1,252,998	1,171,813	1,201,438	1,246,542
10.099	3180115.01	1,228,730	1,318,132	1,317,443	1,295,052	1,328,977
10.099	3180116.01	1,235,788	1,125,124	1,213,458	1,174,923	1,198,908
10.099	3180117.01	271,868	276,697	271,811	263,061	271,392
10.099	3180118.01	129,295	133,628	132,323	191,485	203,603
10.099	3180119.01	48,698	40,524	45,000	42,190	42,190
10.099	3180120.01	298,399	327,959	328,934	317,633	339,070
10.099	3180121.01	156,109	183,879	92,547	27,339	27,337
10.099	3180122.01	424,985	445,509	471,397	503,696	525,226
10.099	3180124.01	3,660	-	-	-	-
10.099	3185101.01	3,369,184	3,345,088	3,365,689	3,365,689	3,365,689
	Total General Revenue	28,579,837	27,335,144	28,043,805	27,591,625	28,692,816
10.099	3190105.02	15,234	10,631	10,000	10,000	10,000
	Subtotal CFDA No. 16.554	15,234	10,631	10,000	10,000	10,000

Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.099	3190115.02 Victims' Assistance Portal	-	500	-	37,584	-
	Subtotal CFDA No. 16.575	-	500	-	37,584	-
10.099	3190103.02 Court Computers/Education	36,349	-	-	-	-
10.099	3190114.02 Justice Link Project Technical Assistance	36	-	-	-	-
	Subtotal CFDA No. 16.579	36,385	-	-	-	-
10.099	3190111.02 Chafee Domestic Violence BJA Grant	37,500	22,968	-	-	-
	Subtotal CFDA No. 16.580	37,500	22,968	-	-	-
10.099	3190101.02 Violence Against Women	53,242	40,453	45,000	45,000	45,000
10.099	4599103.02 Domestic Violence/Sexual	-	-	-	43,428	-
	Subtotal CFDA No. 16.588	53,242	40,453	45,000	88,428	45,000
10.099	3190113.02 Grants to Encourage Arrest Policies	-	-	47,440	177,536	-
	Subtotal CFDA No. 16.590	-	-	47,440	177,536	-
10.099	3190116.02 E-Citation Program NHTSA	107,745	138,236	-	235,081	71,968
	Subtotal CFDA No. 20.614	107,745	138,236	-	235,081	71,968
	Total Federal Funds	250,106	212,788	102,440	548,629	126,968
10.099	3195101.03 R.I. Supreme Court Disciplinary Counsel	1,050,703	1,110,763	1,180,233	1,175,230	1,222,919
10.099	3195102.03 Victims Rights Information	45,833	50,000	50,000	50,000	50,000
10.099	3195103.03 RI Foundation - Women and Minorities	1,056	-	-	-	-
10.099	3195108.03 RIF Preserve Historic Documents	-	46,100	-	33,251	-
10.099	3195109.03 Champlain Foundation Grant	91,910	45,403	71,772	228,198	-
	Total Restricted Receipts	1,189,502	1,252,266	1,302,005	1,486,679	1,272,919

Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
21.099	7099101.05	445,034	431,217	525,000	529,466	550,000
	RICAP - Judicial Complexes Asset Protection					
21.099	7099103.05	66,650	-	-	-	-
	RICAP - Blackstone Valley Court					
21.099	7099104.05	400,000	300,000	300,000	300,000	300,000
	RICAP - Judicial Complexes - HVAC					
21.099	7099105.05	527,052	972,948	-	-	-
	RICAP - Garrahy Lighting and Ceiling					
	Total Other Funds	1,438,736	1,704,165	825,000	829,466	850,000
	Total - Supreme Court	31,458,181	30,504,363	30,273,250	30,456,399	30,942,703
10.099	3205101.01	16,185,592	15,668,239	15,949,147	15,148,764	15,975,311
	Superior Court					
10.099	3205102.01	912,397	825,502	948,416	1,070,393	1,087,654
	Jury Commissioner					
10.099	3205103.01	28,885	41,368	66,573	35,977	35,977
	Witnesses Fees					
10.099	3205104.01	345,256	390,224	425,000	375,000	400,000
	Jurors Fees					
10.099	3205105.01	180,282	184,560	163,642	185,360	185,360
	Expenses of Jurors					
10.099	3205106.01	1,690,744	1,859,849	1,991,752	2,250,713	2,471,401
	Pensions - Superior Court Judges					
10.099	3205107.01	291,660	400,415	316,778	384,627	393,975
	Adult Drug Court					
10.099	3205115.01	364	-	-	-	-
	Central Registry					
	Total General Revenue	19,635,180	19,370,157	19,861,308	19,450,834	20,549,678
10.099	3203103.02	154,540	85,305	90,000	90,000	-
	RIJC - Adult Drug Court - Superior					
	Subtotal CFDA No. 16.579	154,540	85,305	90,000	90,000	-
10.099	4599101.02	-	-	-	85,000	-
	Adult Drug Court					
	Subtotal CFDA No. 16.803	-	-	-	85,000	-
	Total Federal Funds	154,540	85,305	90,000	175,000	-

Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account		FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.099	3204102.03	Superior Court Arbitration Fund	-	-	287,000	287,000	312,000
		Total Restricted Receipts	-	-	287,000	287,000	312,000
		Total - Superior Court	19,789,720	19,455,462	20,238,308	19,912,834	20,861,678
10.099	3206101.01	Family Court	17,161,320	16,548,748	16,971,961	14,557,670	15,969,854
10.099	3206102.01	Witnesses Fees	23,797	31,245	15,400	14,464	14,464
10.099	3206104.01	Pensions - Family Court Judges	620,006	657,382	829,825	760,956	904,047
10.099	3206106.01	Access and Visitation	19,646	39,774	45,526	40,938	40,938
10.099	3206107.01	Juvenile Drug Court	16	-	-	-	-
10.099	3206108.01	Truancy Court	(5,145)	-	-	-	-
10.099	3206122.01	Child Support Enforcement Unit	196,933	139,225	288,848	558,984	577,532
		Total General Revenue	18,016,573	17,416,374	18,151,560	15,933,012	17,506,835
10.099	3210116.02	Compass Grant-Reentry Court Children's Assist.	3,506	-	-	-	-
		Subtotal CFDA No. 16.202	3,506	-	-	-	-
10.099	3210110.02	Delinquency Prevention/Intervention	80,429	129,107	55,000	55,000	55,000
		Subtotal CFDA No. 16.540	80,429	129,107	55,000	55,000	55,000
10.099	3210111.02	Stop Truancy Outreach Program	89,027	23,460	-	25,480	25,480
10.099	3210117.02	Drug Court V - Family Treatment	176,225	117,374	-	-	-
10.099	3210118.02	Mental Health Court Clinic	230,743	155,634	74,200	193,172	-
		Subtotal CFDA No. 16.541	495,995	296,468	74,200	218,652	25,480
10.099	3210103.02	NCASA Grant - Victims of Child Abuse	36,633	41,754	50,006	55,000	55,000
		Subtotal CFDA No. 16.547	36,633	41,754	50,006	55,000	55,000

Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.099	3210115.02 Victims of Crime Grant Subtotal CFDA No. 16.575	53,742 53,742	51,830 51,830	52,050 52,050	60,000 60,000	60,000 60,000
10.099	3210107.02 Drug Court II Subtotal CFDA No. 16.585	285,485 285,485	138,985 138,985	136,000 136,000	181,000 181,000	144,000 144,000
10.099	3210108.02 Drug Court III Subtotal CFDA No. 16.611	4,393 4,393	- -	- -	- -	- -
10.099	4599102.02 RI Court Mental Health Subtotal CFDA No. 16.803	- -	- -	- -	128,180 128,180	- -
10.099	3210119.02 Data Management Subtotal CFDA No. 84.184	39,996 39,996	20,015 20,015	- -	- -	- -
10.099	3210102.02 Child Support Enforcement - IV D Program Subtotal CFDA No. 93.563	241,855 241,855	234,147 234,147	326,889 326,889	1,375,022 1,375,022	1,428,033 1,428,033
10.099	3210101.02 Juvenile Justice Program Subtotal CFDA No. 93.586	94,907 94,907	304,154 304,154	467,872 467,872	658,725 658,725	347,545 347,545
10.099	3210105.02 Supervision of Court Ordered Child Visitation Subtotal CFDA No. 93.597	131,007 131,007	110,725 110,725	90,995 90,995	113,005 113,005	119,935 119,935
	Total Federal Funds	1,467,948	1,327,185	1,253,012	2,844,584	2,234,993
	Total - Family Court	19,484,521	18,743,559	19,404,572	18,777,596	19,741,828

Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.099	3220101.01	8,240,464	8,590,208	8,430,678	8,155,500	8,580,306
	District Court					
10.099	3220102.01	8,344	6,899	9,000	8,438	8,438
	Witnesses Fees					
10.099	3220103.01	935,403	934,674	1,145,499	1,036,212	1,079,324
	Pensions - District Court Judges					
10.099	3220105.01	441,553	451,852	590,781	576,023	580,447
	Pretrial Service Unit					
	Total General Revenue	9,625,764	9,983,633	10,175,958	9,776,173	10,248,515
10.099	3225108.03	-	264,920	639,193	408,158	424,421
	Small Claims Mediation					
	Total Restricted Receipts	-	264,920	639,193	408,158	424,421
	Total - District Court	9,625,764	10,248,553	10,815,151	10,184,331	10,672,936
10.099	3230101.01	6,424,961	7,013,588	7,103,127	6,900,588	7,129,179
	Traffic Tribunal					
10.099	3230102.01	410,003	442,550	442,549	467,447	491,715
	Pensions - Traffic Tribunal Judges					
	Total General Revenue	6,834,964	7,456,138	7,545,676	7,368,035	7,620,894
	Total - Traffic Tribunal	6,834,964	7,456,138	7,545,676	7,368,035	7,620,894
10.099	3235101.03	6,341,120	6,376,881	6,709,568	6,433,332	6,661,542
	Workers' Compensation Court					
10.099	3235102.03	864,768	902,461	869,354	895,046	921,898
	Pensions - Workers' Comp Judges					
	Total Restricted Receipts	7,205,888	7,279,342	7,578,922	7,328,378	7,583,440
	Total - Workers' Compensation Court	7,205,888	7,279,342	7,578,922	7,328,378	7,583,440
10.099	3186101.01	107,533	97,172	128,922	106,403	109,620
	Comm on Judicial Tenure and Discipline					
	Total General Revenue	107,533	97,172	128,922	106,403	109,620
	Total - Comm on Judicial Tenure & Discipline	107,533	97,172	128,922	106,403	109,620

Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Department Total	94,506,571	93,784,589	95,984,801	94,133,976	97,533,099
	General Revenue	82,799,851	81,658,618	83,907,229	80,226,082	84,728,358
	Federal Funds	1,872,594	1,625,278	1,445,452	3,568,213	2,361,961
	Restricted Receipts	8,395,390	8,796,528	9,807,120	9,510,215	9,592,780
	Other Funds	1,438,736	1,704,165	825,000	829,466	850,000
	Grand Total: Judicial	94,506,571	93,784,589	95,984,801	94,133,976	97,533,099

Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.014	3320101.01	294,419	279,267	179,627	288,686	285,130
	Military Staff Administration					
10.014	3320102.01	97,300	100,000	100,000	100,000	100,000
	Education Benefits - National Guard					
10.014	3320103.01	22,500	22,500	26,000	22,500	22,500
	Armory Maintenance and Armorsers' Expense					
10.014	3320104.01	-	185,736	82,750	56,550	57,800
	Firing Squads/Honor Guards/Buglers					
10.014	3320105.01	102,077	40,962	89,958	86,577	80,353
	State Military Property Officer					
10.014	3320106.01	221,234	209,922	271,074	214,208	223,332
	Army National Guard - State Share					
10.014	3320107.01	441,116	579,790	402,346	333,817	365,883
	Air National Guard - State Share					
10.014	3320110.01	71,215	3,867	-	-	72,775
	RI National Guard State Activation					
10.014	3320113.01	259,606	325,582	301,673	256,341	255,754
	RI ARNG - 50% State Share					
10.014	3320114.01	76,951	6,036	64,400	25,000	25,000
	Active Guard Member Benefits-Life Insurance					
	Total General Revenue	1,586,418	1,753,662	1,517,828	1,383,679	1,488,527
10.014	3330101.02	500	(500)	24,300	17,402	17,407
	Project Guardian					
	Subtotal CFDA No. 00.702	500	(500)	24,300	17,402	17,407
10.014	3330103.02	266,955	291,626	847,348	780,277	902,329
	Facility Management Office					
10.014	3330104.02	671,939	641,957	824,431	848,528	882,809
	Army National Guard - Federal Share					
10.014	3330105.02	1,472,492	1,813,599	1,837,704	1,779,940	1,830,879
	Air National Guard - Federal Share					
10.014	3320106.02	371,850	975,695	1,200,000	1,200,000	1,200,000
	Miscellaneous Minor Construction					
10.014	3330107.02	983,648	1,212,655	1,308,184	1,308,184	1,308,400
	ANG Field Training Site					
10.014	3330108.02	553,060	599,642	710,585	665,858	688,102
	Security Guards ANG					
10.014	3330110.02	1,819,297	1,769,156	2,047,471	1,960,707	2,055,574
	Fire Fighting Services					
10.014	3330111.02	295,228	330,430	558,272	383,706	427,978
	Environmental Resource Management					
10.014	3330113.02	72,232	52,144	128,714	128,229	124,729
	Distance Learning Center					
10.014	3330114.02	264,749	408,882	461,627	343,475	318,614
	RI ARNG - 50% State Share					

Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.014	3330115.02	275,738	149,639	300,704	242,661	254,838
10.014	3330116.02	16,263	17,114	30,000	30,000	30,000
10.014	3330117.02	137,047	-	161,500	171,500	171,500
10.014	3330118.02	75,914	87,132	114,387	120,388	120,388
10.014	3330119.02	191,411	265,865	453,142	624,712	650,646
	Subtotal CFDA No. 12.401	7,467,823	8,615,536	10,984,069	10,588,165	10,966,786
10.014	3330102.02	-	864	-	-	-
10.014	3330112.02	-	(1,179)	-	-	-
	Subtotal CFDA No. 17.253	-	(315)	-	-	-
10.014	4514101.02	-	-	-	540,000	-
10.014	4514102.02	-	-	-	65,000	-
	Subtotal CFDA No. 99.999	-	-	-	605,000	-
	Total Federal Funds	7,468,323	8,614,721	11,008,369	11,210,567	10,984,193
10.014	3332102.03	31,408	22,035	190,000	190,000	190,000
	Total Restricted Receipts	31,408	22,035	190,000	190,000	190,000
10.014	7014101.05	73,747	208,970	250,000	403,482	260,000
10.014	7014102.05	49,622	40,258	50,000	219,496	25,000
10.014	7014103.05	-	5,663	12,500	78,732	6,250
10.014	7014104.05	-	-	6,250	63,750	6,250
10.014	7014105.05	172,339	574,616	1,100,000	1,947,045	50,000

Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.014	7014106.05	1,315,255	-	-	501,675	-
	RICAP - Quonset Point Hangar/AASF					
10.014	7014107.05	7,910	-	63,340	63,340	-
	RICAP - Woonsocket Building Demolition					
10.014	7014108.05	159,972	10,500	-	-	-
	RICAP - Schofield Armory Rehabilitation					
10.014	7014109.05	-	-	-	-	15,000
	RICAP - FMS#3 Roof					
	Total Other Funds	1,778,845	840,007	1,482,090	3,277,520	362,500
	Total - RI National Guard	10,864,994	11,230,425	14,198,287	16,061,766	13,025,220
10.014	3335101.01	721,910	657,735	633,965	719,863	785,372
	Emergency Management					
10.014	3335102.01	12,504	20,490	13,707	23,360	24,976
	Community Assistance Program					
10.014	3335103.01	-	1,057,239	1,114,479	1,135,887	1,076,534
	RI Statewide Communication Network					
	Total General Revenue	734,414	1,735,464	1,762,151	1,879,110	1,886,882
10.014	3380141.02	14,182	6,109,680	455,694	1,064,070	-
	Public Safety Interoperable Communication FY 2007					
	Subtotal CFDA No. 11.555	14,182	6,109,680	455,694	1,064,070	-
10.014	3380121.02	19	-	-	-	-
	Housing and Urban Development Grant					
	Subtotal CFDA No. 14.246	19	-	-	-	-
10.014	3380122.02	-	46	-	-	-
	DOJ Information Technology Grant					
	Subtotal CFDA No. 16.579	-	46	-	-	-
10.014	3380139.02	(2)	52,120	-	-	-
	Hazardous Materials Emerg Preparedness FY 2007					
10.014	3380171.02	-	37	52,227	145,923	-
	Hazardous Materials Emerg Preparedness FY 2008					
10.014	3380184.02	-	-	-	104,453	54,227
	Hazardous Materials Emerg Preparedness FY 2009					

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RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 20.703	(2)	52,157	52,227	250,376	54,227
10.014	3380165.02 RIDOH Pandemic Influenza Proposal	-	-	30,000	60,000	-
	Subtotal CFDA No. 93.069	-	-	30,000	60,000	-
10.014	3380162.02 Emergency Operations Center FY 2008	-	-	125,000	250,000	-
10.014	3380164.02 RI Interoperable Emergency Comm FY 2008	-	-	121,438	242,875	-
10.014	3380175.02 RI Interoperable Emergency Comm FY 2009	-	-	-	121,438	121,438
10.014	3380176.02 Emergency Operations Center FY 2009	-	-	-	500,000	500,000
	Subtotal CFDA No. 97.001	-	-	246,438	1,114,313	621,438
10.014	3380117.02 Dept of Justice Grant - WMD Equipment	(185,481)	(51)	-	-	-
10.014	3380118.02 Homeland Security	(705,229)	(271,856)	-	-	-
10.014	3380120.02 Homeland Security Grant FFY 2004	482,561	253,791	-	-	-
10.014	3380123.02 Homeland Security Grant FFY 2005	2,046,685	(202,762)	299,145	-	-
10.014	3380124.02 Citizen's Corp Program CCP	59,158	(16,492)	42,664	-	-
10.014	3380134.02 Homeland Security Grant FFY 2006	2,685,919	848,862	201,000	201,000	-
	Subtotal CFDA No. 97.005	4,383,613	611,492	542,809	201,000	-
10.014	3380143.02 UASI Non-Profit Security Grant Program FY 2007	-	100,000	-	-	-
10.014	3380147.02 Urban Areas Security Initiative FY 2007	1,717,792	2,005,039	594,737	1,037,950	77,799
10.014	3380161.02 UASI Non-profit Security Grant Program FY 2008	-	-	37,195	74,391	-
10.014	3380177.02 UASI Non-profit Security Grant Program FY 2009	-	-	-	146,704	146,704
	Subtotal CFDA No. 97.008	1,717,792	2,105,039	631,932	1,259,045	224,503

Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.014	3380146.02	21,119	60,402	-	955	-
	Pre-Disaster Mitigation Comp. Grant FY 2007					
	Subtotal CFDA No. 97.017	21,119	60,402	-	955	-
10.014	3380107.02	-	70,963	-	-	-
	Sara Program					
	Subtotal CFDA No. 97.020	-	70,963	-	-	-
10.014	3380105.02	-	(14)	-	-	-
	CERCLA					
	Subtotal CFDA No. 97.021	-	(14)	-	-	-
10.014	3380110.02	40,647	86,282	62,138	79,247	86,959
	State Assistance Program (FEMA)					
	Subtotal CFDA No. 97.023	40,647	86,282	62,138	79,247	86,959
10.014	3380104.02	2,984	(190)	11,940	11,940	11,940
	FMA Planning					
10.014	3380109.02	-	(134,246)	12,515	-	-
	FMA Technical Assistance					
10.014	3380116.02	52,088	-	197,200	197,200	197,200
	FMA Construction					
10.014	3380168.02	-	-	1,500	13,500	-
	Flood Mitigation Assistance - Planning					
10.014	3380169.02	-	13,797	2,120	325	-
	Flood Mitigation Assistance - Technical					
	Subtotal CFDA No. 97.029	55,072	(120,639)	225,275	222,965	209,140
10.014	3380119.02	-	4	-	-	-
	Presidents Day Storm					
10.014	3380127.02	679,690	(12,164)	-	-	-
	Blizzard 2005 - State Agencies					
10.014	3380132.02	22,987	-	-	-	-
	Hurricane Katrina Reimbursement FY 2005					
10.014	3380136.02	124,660	-	-	480,420	-
	Rain Storm 2007 Disaster #1704					
	Subtotal CFDA No. 97.036	827,337	(12,160)	-	480,420	-

Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.014	3380173.02	-	1,501	51,003	59,502	-
	Hazard Mitigation Grant Program					
	Subtotal CFDA No. 97.039	-	1,501	51,003	59,502	-
10.014	3380101.02	(11,208)	(915)	-	-	-
	F.E.M.A. E.M.P.G. Grant					
10.014	3380102.02	(35,316)	-	-	-	-
	E.M.P.G. Locals					
10.014	3380106.02	(5,890)	40	-	-	-
	GIS Mapping					
10.014	3380108.02	69,000	(25,320)	119,464	-	-
	E.M.P.G. Training					
10.014	3380115.02	(11,459)	(192,384)	47,318	47,318	47,318
	E.M.P.G. Terrorism					
10.014	3380125.02	33,814	20,200	-	-	-
	Emergency Management Planning Grant FY 2005					
10.014	3380133.02	545,811	(47,879)	287,496	-	-
	Emergency Management Planning Grant FY 2006					
10.014	3380140.02	727,195	774,213	246,468	375,173	-
	Emergency Management Preparedness Grant FY 2007					
10.014	3380142.02	13,489	204,027	-	266,137	-
	Emergency Management Performance Supp. FY 2007					
10.014	3380156.02	-	843,480	1,078,477	1,047,371	852,881
	Emergency Management Preparedness Grant FY 2008					
10.014	3380172.02	-	-	-	2,197,176	732,392
	Emergency Management Preparedness Grant FY 2009					
	Subtotal CFDA No. 97.042	1,325,436	1,575,462	1,779,223	3,933,175	1,632,591
10.014	3380182.02	-	-	-	50,592	25,296
	Cooperative Technical					
	Subtotal CFDA No. 97.045	-	-	-	50,592	25,296
10.014	3380103.02	-	5,455	-	-	-
	Pre-Disaster Mitigation I					
10.014	3380114.02	-	(14,472)	31,181	31,181	31,181
	Pre-Disaster Mitigation II					
10.014	3380167.02	-	-	41,878	83,757	-
	Pre-Disaster Mitigation Competitive Grant					
10.014	3380183.02	-	-	-	11,032	11,032
	Pre-Disaster Mitigation					
	Subtotal CFDA No. 97.047	-	(9,017)	73,059	125,970	42,213

Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account		FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.014	3380113.02	Mitigation Assistance Program Subtotal CFDA No. 97.051	-	57,813 57,813	-	-	-
10.014	3380111.02	Supplemental EOC Phase Subtotal CFDA No. 97.052	-	74 74	-	-	-
10.014	3380153.02	Citizen's Corp Program CCP FY 2006	21,650	60,181	62,443	103,460	-
10.014	3380154.02	Citizen's Corp Program CCP FY 2007 Subtotal CFDA No. 97.053	-	-	107,484	140,368	-
			21,650	60,181	169,927	243,828	-
10.014	3380112.02	Supplemental Certification Subtotal CFDA No. 97.054	-	176 176	-	-	-
10.014	3380155.02	Urban Areas Security Initiative FY 2008	-	1,339,604	1,671,667	1,979,963	1,671,666
10.014	3380158.02	Metropolitan Medical Response System FY 2008	-	-	107,074	214,148	107,073
10.014	3380159.02	Citizen Corps Program FY 2008	-	-	46,591	93,182	46,591
10.014	3380160.02	State Homeland Security Grant Prog FY 2008	-	376,012	2,056,667	2,061,217	2,056,666
10.014	3380178.02	Urban Areas Security Initiative FY 2009	-	-	-	1,588,100	1,588,100
10.014	3380179.02	Metropolitan Medical Response System FY 2009	-	-	-	107,074	107,074
10.014	3380180.02	Citizen Corps Program FY 2009	-	-	-	46,507	46,507
10.014	338018102	State Homeland Security Grant Prog FY 2009 Subtotal CFDA No. 97.067	-	-	-	2,174,834	2,174,833
			-	1,715,616	3,881,999	8,265,025	7,798,510
10.014	3380129.02	Map Modernization Management Support FY 2005	13,442	46	-	-	-
10.014	3380131.02	Map Modernization Management Support FY 2006	(7,329)	24	-	-	-

Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.014	3380157.02	-	-	76,573	-	-
	Map Mod Management Support FY 2007					
10.014	3380166.02	-	51,981	25,296	71,160	70,132
	Map Mod Management Support FY 2008					
	Subtotal CFDA No. 97.070	6,113	52,051	101,869	71,160	70,132
10.014	3380130.02	204,597	35	-	-	-
	Metropolitan Medical Response System					
10.014	3380150.02	66,772	152,551	86,000	13,007	-
	Metropolitan Medical Response System FY 2006					
10.014	3380151.02	796	32,402	86,049	224,947	-
	Metropolitan Medical Response System FY 2007					
	Subtotal CFDA No. 97.071	272,165	184,988	172,049	237,954	-
10.014	3380152.02	636,622	1,305,449	482,642	1,235,619	563,940
	State Homeland Security Program FY 2007					
	Subtotal CFDA No. 97.073	636,622	1,305,449	482,642	1,235,619	563,940
10.014	3380126.02	357,271	412,063	204,585	-	-
	Law Enforcement Terrorism Prevention FY 2005					
10.014	3380148.02	1,951,853	115,897	101,000	774,006	-
	Law Enforcement Terrorism Prevention FY 2006					
10.014	3380149.02	51,914	106,019	910,950	1,209,654	115,781
	Law Enforcement Terrorism Prevention FY 2007					
	Subtotal CFDA No. 97.074	2,361,038	633,979	1,216,535	1,983,660	115,781
10.014	3380144.02	7,796	232	118,370	483,425	6,629
	IPP - Transit Security Grant Prog Supplemental FY 2007					
10.014	3380145.02	26,311	318,625	240,457	314,946	58,240
	IPP - Transit Security Grant FY 2007					
10.014	3380170.02	-	560,520	-	268,772	-
	Transit Security Grant Program FY 2008					
	Subtotal CFDA No. 97.075	34,107	879,377	358,827	1,067,143	64,869
10.014	3380135.02	287,375	-	-	-	-
	Buffer Zone Protection Program FY 2005					
10.014	3380137.02	42,674	144,275	-	-	-
	Buffer Zone Protection Program FY 2006					
10.014	3380138.02	-	241,617	300,600	450,884	-
	Buffer Zone Protection Program FY 2007					

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RIFANS Agency: 014

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.014	3380163.02	-	-	99,000	199,000	-
10.014	3380174.02	-	-	-	146,704	146,704
	Subtotal CFDA No. 97.078	330,049	385,892	399,600	796,588	146,704
	Total Federal Funds	12,046,959	15,806,790	10,933,246	22,802,607	11,656,303
10.014	3385101.03	109,674	63,551	147,449	156,909	162,733
10.014	3385102.03	17,193	14,211	-	-	-
	Total Restricted Receipts	126,867	77,762	147,449	156,909	162,733
	Total - Emergency Management	12,908,240	17,620,016	12,842,846	24,838,626	13,705,918
	Department Total	23,773,234	28,850,441	27,041,133	40,900,392	26,731,138
	General Revenue	2,320,832	3,489,126	3,279,979	3,262,789	3,375,409
	Federal Funds	19,515,282	24,421,511	21,941,615	34,013,174	22,640,496
	Restricted Receipts	158,275	99,797	337,449	346,909	352,733
	Other Funds	1,778,845	840,007	1,482,090	3,277,520	362,500
	Grand Total: Military Staff	23,773,234	28,850,441	27,041,133	40,900,392	26,731,138

Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.081	3390101.01	-	567,395	770,605	673,919	823,626
	Central Management - Public Safety					
	Total General Revenue	-	567,395	770,605	673,919	823,626
10.081	3395110.02	709,540	362,985	1,051,403	778,085	564,400
	Juvenile Accountability					
	Subtotal CFDA No. 00.000	709,540	362,985	1,051,403	778,085	564,400
10.081	3395101.02	34,039	(196)	-	-	-
	99 Juvenile Accountability Incentive					
10.081	3395108.02	(154)	17,985	12,075	15,341	15,953
	Juvenile Accountability Incentive Block Grant					
	Subtotal CFDA No.16.523	33,885	17,789	12,075	15,341	15,953
10.081	3395105.02	666,780	615,518	582,099	626,353	629,099
	Juvenile Justice Delinquent Program					
	Subtotal CFDA No.16.540	666,780	615,518	582,099	626,353	629,099
10.081	3395109.02	8,006	9,886	27,719	26,536	26,162
	National Criminal Histories Improvement					
	Subtotal CFDA No.16.544	8,006	9,886	27,719	26,536	26,162
10.081	3395103.02	50,123	49,735	51,118	48,586	50,399
	State Justice Statistics Program					
	Subtotal CFDA No.16.550	50,123	49,735	51,118	48,586	50,399
10.081	3395104.02	1,415,504	1,497,461	1,242,826	1,605,709	1,609,440
	Crime Victim Assistance					
	Subtotal CFDA No.16.575	1,415,504	1,497,461	1,242,826	1,605,709	1,609,440
10.081	3395102.02	134,190	15,191	4,556	14,453	14,605
	Byrne Formula Grant Program					
10.081	3395106.02	28,889	143,331	135,050	141,453	72,848
	Narcotics Control Assistance Program					
	Subtotal CFDA No.16.579	163,079	158,522	139,606	155,906	87,453

Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.081	3395107.02	1,097,970	1,054,923	1,098,903	1,106,980	1,111,013
10.081	4581102.02	-	-	-	84,443	620,055
	Subtotal CFDA No.16.588	1,097,970	1,054,923	1,098,903	1,191,423	1,731,068
10.081	3395111.02	-	39,716	325,679	414,610	235,630
	Subtotal CFDA No.16.590	-	39,716	325,679	414,610	235,630
10.081	3395112.02	-	35,914	-	40,952	38,854
	Subtotal CFDA No.16.733	-	35,914	-	40,952	38,854
10.081	4581103.02	-	-	-	173,432	206,350
	Subtotal CFDA No.16.801	-	-	-	173,432	206,350
10.081	4581101.02	-	-	-	894,154	1,324,876
10.081	4581109.02	-	-	-	100,000	100,000
	Subtotal CFDA No.16.803	-	-	-	994,154	1,424,876
	Total Federal Funds	4,144,887	3,842,449	4,531,428	6,071,087	6,619,684
10.081	3441101.03	10,821	-	15,000	15,000	15,000
10.081	3441102.03	-	-	18,000	18,000	18,000
10.081	3441103.03	-	-	100,000	100,000	100,000
	Total Restricted Receipts	10,821	-	133,000	133,000	133,000
	Total - Central Management	4,155,708	4,409,844	5,435,033	6,878,006	7,576,310

Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.081	3401101.01	4,944,839	4,826,932	4,831,572	4,783,969	4,663,554
	Total General Revenue	4,944,839	4,826,932	4,831,572	4,783,969	4,663,554
10.081	3406103.02	-	2,698	-	-	-
	Public Safety Interoperable Communications					
	Subtotal CFDA No.11.555	-	2,698	-	-	-
10.081	3406104.02	-	3,657	-	16,347	-
	Special Needs Emergency Registry					
	Subtotal CFDA No.93.069	-	3,657	-	16,347	-
10.081	3406101.02	14,892	481,373	-	-	-
	Pictometry Project - Homeland Security Gnt					
	Subtotal CFDA No. 97.005	14,892	481,373	-	-	-
10.081	3406102.02	-	250,000	-	-	-
	Homeland Security Grant - GIS upgrade					
10.081	3406105.02	-	-	-	250,000	-
	State Homeland Security Program					
	Subtotal CFDA No. 97.067	-	250,000	-	250,000	-
	Total Federal Funds	14,892	737,728	-	266,347	-
10.081	3409101.03	874,715	-	-	-	-
	GIS and Technology Fund					
	Total Restricted Receipts	874,715	-	-	-	-
10.081	7081106.05	-	-	55,000	55,000	-
	RICAP - Public Safety Answering Point					
	Other Funds Total	-	-	55,000	55,000	-
	Total - E-911 Emergency Telephone System	5,834,446	5,564,660	4,886,572	5,105,316	4,663,554

Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.081	3416101.01	2,118,517	2,122,227	2,544,000	2,341,104	2,401,273
	Fire Marshal					
10.081	3416102.01	85,655	74,723	87,162	95,395	104,736
	Fire Training Academy					
	Total General Revenue	2,204,172	2,196,950	2,631,162	2,436,499	2,506,009
10.081	3421104.02	(61)	-	-	-	-
	Byrne Memorial Grant					
	Subtotal CFDA No. 16.579	(61)	-	-	-	-
10.081	3421106.02	144,345	14,754	-	-	-
	Homeland Security					
	Subtotal CFDA No. 16.585	144,345	14,754	-	-	-
10.081	3421102.02	16,989	870	65,000	-	-
	SERC Grant					
10.081	3421109.02	-	14,356	20,000	25,000	-
	Hazardous Materials Emergency					
	Subtotal CFDA No. 20.703	16,989	15,226	85,000	25,000	-
10.081	3421103.02	7,932	16,203	130,000	25,648	25,000
	Terrorism Preparedness Training					
	Subtotal CFDA No. 83.547	7,932	16,203	130,000	25,648	25,000
10.081	3421107.02	105,339	62,608	-	-	-
	Fire Prevention and Safety					
	Subtotal CFDA No. 97.044	105,339	62,608	-	-	-
10.081	3421112.02	-	-	-	175,000	130,000
	Urban Area Security Initiative (UASI)					
	Subtotal CFDA No. 97.065	-	-	-	175,000	130,000
10.081	3421101.02	-	24,561	25,000	250,440	-
	Homeland Security Grant - UASI					
10.081	3421105.02	-	67,233	125,000	357,767	-
	Homeland Security Grant - IED					

Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.081	3421108.02	202,864	415,379	-	56,757	-
	Homeland Security Grant					
10.081	3421110.02	-	1,812	11,000	-	-
	Hazardous Materials Emergency Program					
10.081	3421111.02	-	-	-	120,000	120,000
	State Homeland Security Program					
	Subtotal CFDA No. 97.067	202,864	508,985	161,000	784,964	120,000
	Total Federal Funds	477,408	617,776	376,000	1,010,612	275,000
10.081	3422101.03	-	-	-	10,900	-
	RI State Fireman's League Grant Program					
	Total Restricted Receipts	-	-	-	10,900	-
	Total - Rhode Island State Fire Marshal	2,681,580	2,814,726	3,007,162	3,458,011	2,781,009
10.081	3445101.01	-	-	-	-	16,459,231
	Sheriffs					
10.081	3445102.01	3,665,489	3,553,682	3,310,591	3,201,578	3,312,067
	Capitol Police					
	Total General Revenue	3,665,489	3,553,682	3,310,591	3,201,578	19,771,298
	Total - Security Services	3,665,489	3,553,682	3,310,591	3,201,578	19,771,298
10.081	3451101.01	433,672	354,933	349,696	320,676	335,247
	RI Municipal Police Training Academy					
	Total General Revenue	433,672	354,933	349,696	320,676	335,247
10.081	3456101.02	11,739	33,493	25,000	32,550	32,550
	Byrne Grant - In-Service Training					
	Subtotal CFDA No. 16.579	11,739	33,493	25,000	32,550	32,550
10.081	3456102.02	11,032	548	-	-	-
	Hate Crimes Training					
	Subtotal CFDA No. 16.592	11,032	548	-	-	-

Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.081	3456105.02	-	34,476	66,400	66,400	57,000
	School of Community Policing and Cultural					
	Subtotal CFDA No. 16.753	-	34,476	66,400	66,400	57,000
10.081	4581110.02	-	-	-	57,022	53,522
	Stimulus - Curriculum & Assessment Coordinator					
10.081	4581111.02	-	-	-	53,465	53,465
	Stimulus - Basic Training Coordinator					
	Subtotal CFDA No. 16.803	-	-	-	110,487	106,987
10.081	3456104.02	-	20,658	95,105	110,139	110,139
	DRE/SFST Training					
	Subtotal CFDA No. 20.600	-	20,658	95,105	110,139	110,139
	Total Federal Funds	22,771	89,175	186,505	319,576	306,676
	Total - Municipal Police Training Academy	456,443	444,108	536,201	640,252	641,923
10.081	3491101.01	3,713,049	3,623,974	4,396,967	4,842,542	4,290,414
	State Police					
10.081	3491102.01	9,377,307	9,806,675	9,974,506	9,553,876	10,100,589
	Detective Division					
10.081	3491103.01	19,662,319	20,567,765	10,783,463	10,733,318	23,242,211
	Patrol Division					
10.081	3491104.01	16,141,767	15,375,100	15,776,091	15,901,185	16,055,580
	Pension					
10.081	3491105.01	2,572,277	2,265,039	1,921,256	2,376,810	2,493,168
	Communications and Technology					
	Total General Revenue	51,466,719	51,638,553	42,852,283	43,407,731	56,181,962
10.081	3496103.02	-	30,993	-	-	-
	Public Safety Interoperable Co					
	Subtotal CFDA No. 11.555	-	30,993	-	-	-

Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.081	3496113.02 Internet Crimes Against Children Subtotal CFDA No. 16.543	108,403 108,403	124,823 124,823	163,596 163,596	187,096 187,096	17,904 17,904
10.081	3496102.02 Drug Enforcement Program Subtotal CFDA No. 16.579	116,766 116,766	46,394 46,394	125,000 125,000	317,682 317,682	- -
10.081	3496119.02 Byrne/JAG Sub Award - NIRT Subtotal CFDA No. 16.738	- -	- -	- -	49,978 49,978	49,978 49,978
10.081	4581104.02 Stimulus - Internet Crimes Against Children Subtotal CFDA No. 16.800	- -	- -	- -	204,925 204,925	153,385 153,385
10.081	3496108.02 Diesel Testing Program Subtotal CFDA No. 20.205	14,635 14,635	- -	65,986 65,986	64,901 64,901	- -
10.081	3496101.02 Motor Carrier Safety Subtotal CFDA No. 20.217	794,762 794,762	748,254 748,254	746,804 746,804	942,054 942,054	1,025,109 1,025,109
10.081	3496106.02 Commercial Vehicle Information/System Subtotal CFDA No. 20.237	- -	- -	300,000 300,000	300,000 300,000	- -
10.081	3496109.02 Homeland Security Program	(57)	(2)	-	-	-
10.081	3496111.02 Homeland Security Grant Program Subtotal CFDA No. 83.505	70,193 70,136	- (2)	- -	- -	- -
10.081	4581107.02 Stimulus - Stabilization Patrol Division	-	-	10,000,000	10,017,127	-

Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 84.397	-	-	10,000,000	10,017,127	-
10.081	3496117.02 Radiological Emergency Response Plan	-	-	-	12,100	-
	Subtotal CFDA No. 97.042	-	-	-	12,100	-
10.081	3496118.02 Port Security Grant Program	-	-	-	24,980	-
	Subtotal CFDA No. 97.056	-	-	-	24,980	-
10.081	3496105.02 Homeland Security Grant - UASI	-	40,000	85,067	152,150	-
10.081	3496114.02 USAI Cyber Terrorism Task Force	155,211	148,093	-	-	-
10.081	3496120.02 Urban Area Security Initiative - Fusion CT	-	-	-	-	95,695
10.081	3496121.02 Urban Area Security Initiative - Cyber Terrorism	-	-	-	27,000	125,200
	Subtotal CFDA No. 97.065	155,211	188,093	85,067	179,150	220,895
10.081	3496104.02 Homeland Security Grant - EN	-	1,381,048	340,742	687,380	-
10.081	3496112.02 Intelligence/Inf.Sharing Initiative	37,765	96,767	306,118	733,232	-
10.081	3496122.02 State Homeland Security - Cyber Terrorism	-	-	-	200,000	86,500
10.081	3496123.02 State Homeland Security - Communication	-	-	-	507,770	-
10.081	3496124.02 State Homeland Security - WMD Team	-	-	-	25,000	25,000
10.081	3496125.02 State Homeland Security - Fusion Center	-	-	-	60,000	120,000
	Subtotal CFDA No. 97.067	37,765	1,477,815	646,860	2,213,382	231,500
10.081	4581112.02 ARRA Port Security Grant Program	-	-	-	180,265	-
	Subtotal CFDA No. 97.116	-	-	-	180,265	-
10.081	3496107.02 Domestic Highway Enforcement Prog	-	16,882	-	40,000	17,000

Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.081	3496110.02	-	5,418	-	24,583	15,000
	Joint Law Enforcement Taskforce					
	Subtotal CFDA No. 99.999	-	22,300	-	64,583	32,000
	Total Federal Funds	1,297,678	2,638,670	12,133,313	14,758,223	1,730,771
10.081	3501101.03	85,624	154,008	205,000	440,000	116,500
	Forfeited Property - Retained					
10.081	3501102.03	40,306	14,239	85,000	88,351	14,500
	Forfeited Property - Gambling					
10.081	3501103.03	88,676	73,444	175,000	200,805	102,761
	Forfeitures - Federal					
10.081	3501105.03	3,443	2,112	11,000	4,000	11,000
	Polygraph Training					
	Total Restricted Receipts	218,049	243,803	476,000	733,156	244,761
10.081	3476101.05	252,930	119,590	107,150	266,617	116,617
	Traffic Enforcement - Municipal Training					
10.081	3482101.05	140,976	155,839	170,708	160,897	180,044
	Lottery Commission Assistance					
10.081	3486101.05	1,957,455	1,988,256	2,020,300	2,173,254	2,173,855
	Road Construction Reimbursement					
10.081	7081101.05	4,327	151,183	750,000	844,490	1,500,000
	RICAP - Barracks and Training Headquarters					
10.081	7081102.05	562,237	4,665,684	13,000,000	16,334,316	4,750,000
	RICAP - State Police Training Facility					
10.081	7081103.05	84,532	-	50,000	100,150	100,000
	RICAP - State Police Headquarters Repairs					
10.081	7081104.05	-	-	225,000	225,000	-
	RICAP - Parking Area Improvements					
10.081	7081105.05	-	-	2,300,000	4,557,860	2,512,140
	RICAP - Statewide Microwave/IT Upgrade					
10.081	7081107.05	-	6,951	-	293,049	-
	RICAP - Sewer Project - Headquarters					
10.081	7081109.05	-	-	-	-	150,000
	RICAP - HQ Complex Expansion (NG Facilities)					
10.081	3483101.09	140,308	177,588	167,171	184,318	207,764
	Airport Corporation Assistance					
	Total Other Funds	3,142,765	7,265,091	18,790,329	25,139,951	11,690,420
	Total - State Police	56,125,211	61,786,117	74,251,925	84,039,061	69,847,914

Department of Public Safety

RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.081	3430101.01	231,628	-	-	-	-
	Federal Grants Administration	231,628	-	-	-	-
	Total General Revenue					
	Total - Public Safety Grant Administration					
	Office	231,628	-	-	-	-
	Department Total	73,150,505	78,573,137	91,427,484	103,322,224	105,282,008
	General Revenue	62,946,519	63,138,445	54,745,909	54,824,372	84,281,696
	Federal Funds	5,957,636	7,925,798	17,227,246	22,425,845	8,932,131
	Restricted Receipts	1,103,585	243,803	609,000	877,056	377,761
	Other Funds	3,142,765	7,265,091	18,845,329	25,194,951	11,690,420
	Internal Service Funds	[588,914]	[696,905]	[763,874]	[636,548]	[665,713]
	Grand Total: Department of Public Safety	73,150,505	78,573,137	91,427,484	103,322,224	105,282,008

Department of Public Safety - Internal Service Program

RIFANS Agency: 081

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
55.081	3448101.09	588,914	696,905	763,874	636,548	665,713
	Capitol Police Rotary					
	Total Internal Service Funds	588,914	696,905	763,874	636,548	665,713
	Grand Total : Internal Service Program	588,914	696,905	763,874	636,548	665,713

Office of the Public Defender

RIFANS Agency: 049

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.049	3520101.01	9,030,938	8,986,912	9,583,189	9,204,425	9,610,354
	Office of the Public Defender					
	Total General Revenue	9,030,938	8,986,912	9,583,189	9,204,425	9,610,354
10.049	3525101.02	91,828	119,898	154,980	132,517	153,843
	Juvenile Response Unit					
	Subtotal CFDA No. 16.523	91,828	119,898	154,980	132,517	153,843
10.049	3525103.02	41,891	126,705	70,918	105,887	109,886
	Justice-Link Expenditures					
	Subtotal CFDA No. 16.579	41,891	126,705	70,918	105,887	109,886
10.049	3525104.02	-	-	-	76,561	69,845
	Byrne Caseload Reduction					
10.049	4549102.02	-	-	-	66,358	96,566
	Adult Drug Court					
	Subtotal CFDA No. 16.803	-	-	-	142,919	166,411
10.049	3525102.02	138,142	38,699	-	-	-
	State Court Improvement Program					
	Subtotal CFDA No. 93.586	138,142	38,699	-	-	-
	Total Federal Funds	271,861	285,302	225,898	381,323	430,140
	Department Total	9,302,799	9,272,214	9,809,087	9,585,748	10,040,494
	General Revenue	9,030,938	8,986,912	9,583,189	9,204,425	9,610,354
	Federal Funds	271,861	285,302	225,898	381,323	430,140
	Grand Total: Office of the Public Defender	9,302,799	9,272,214	9,809,087	9,585,748	10,040,494

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Natural Resources

Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.074	3615101.01	496,565	397,139	698,654	487,427	527,367
10.074	3615102.01	253,942	123,615	119,865	119,865	119,865
10.074	3615103.01	469,718	251,643	-	-	-
10.074	3615104.01	6,318	-	-	-	-
10.074	3615105.01	596,071	455,376	458,645	384,211	402,856
10.074	3615106.01	71,856	15,151	50,250	22,473	23,953
10.074	3615107.01	679,572	452,223	647,044	425,197	532,614
10.074	3615108.01	8,021	-	-	-	-
10.074	3615109.01	222	-	-	-	-
10.074	3615110.01	2,352,020	2,364,634	2,376,928	2,376,062	2,402,926
10.074	3615111.01	657,292	377,946	648,564	507,050	536,966
10.074	3616110.01	197,527	58,413	186,000	93,752	93,752
	Total General Revenue	5,789,124	4,496,140	5,185,950	4,416,037	4,640,299
10.074	3620104.02	105	(102)	-	-	-
	Subtotal CFDA No. 15.916	105	(102)	-	-	-
10.074	3620101.02	4,828	-	-	-	-
	Subtotal CFDA No. 66.606	4,828	-	-	-	-
10.074	3620103.02	68,089	-	291,315	156,315	116,300
	Subtotal CFDA No. 66.608	68,089	-	291,315	156,315	116,300
10.074	3620102.02	-	(800)	-	-	-
10.074	3620111.02	-	92,889	500,000	500,000	450,000
	Subtotal CFDA No. 66.808	-	92,089	500,000	500,000	450,000

Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Total Federal Funds	73,022	91,987	791,315	656,315	566,300
10.074	3625101.03 Oil Spill Prevention, Admin. and Response Fund	(468)	192	-	-	-
10.074	3625102.03 Boat Registration Fees and Penalties	499,191	446,643	516,986	507,913	524,071
10.074	3625103.03 Indirect Cost Recovery - Administration	1,474,793	1,695,553	1,347,636	1,489,252	1,346,748
10.074	3625105.03 Indirect Cost Recovery - Legal	(360)	-	-	-	-
10.074	3625106.03 Indirect Cost Recovery - Human Resource	(46)	-	-	-	-
10.074	3625110.03 Bays, Rivers and Watersheds Fund	195,631	200,093	653,349	397,724	412,169
10.074	3625111.03 RGGI - Administration	-	-	150,049	148,636	154,110
	Total Restricted Receipts	2,168,741	2,342,481	2,668,020	2,543,525	2,437,098
10.074	3600101.05 DOT Recreational Projects	(21,577)	-	-	-	-
10.074	3605101.05 Blackstone Bike Path Design	(1)	-	-	-	-
	Total Other Funds	(21,578)	-	-	-	-
	Total - Office of the Director	8,009,309	6,930,608	8,645,285	7,615,877	7,643,697
10.074	3695101.01 Associate Director, Natural Resources	308,455	324,295	316,632	411,201	425,952
10.074	3695103.01 Parks and Recreation	6,999,792	6,564,348	6,412,746	6,106,275	6,397,040
10.074	3695104.01 Grants/Special Projects	470,553	455,651	450,000	493,901	450,000
10.074	3695105.01 Seasonal Recreation Program	2,527,181	2,410,049	2,895,905	2,696,584	2,776,325
10.074	3695106.01 Fish and Wildlife	214,934	92,137	206,541	65,217	198,389
10.074	3695107.01 Hatcheries	202,165	212,375	211,126	222,125	206,138
10.074	3695108.01 Wildlife	216,463	166,520	176,863	171,275	165,192
10.074	3695109.01 Marine Fisheries	86,771	127,124	133,724	139,663	179,870

Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.074	3695110.01	56,273	76,990	16,836	3,250	3,250
10.074	3695111.01	1,655,202	1,514,977	1,506,253	1,313,443	1,152,632
10.074	3695112.01	142,757	170,456	-	-	-
10.074	3695113.01	1,670,829	1,512,705	1,446,147	1,384,889	1,554,081
10.074	3695114.01	2,470,567	2,315,454	2,291,046	2,307,511	2,437,753
10.074	3695115.01	367,865	381,040	359,398	290,820	310,143
10.074	3695116.01	8,695	676	8,700	8,156	8,156
10.074	3695117.01	663,449	662,087	898,848	877,550	913,763
10.074	3695118.01	678,242	584,533	629,392	558,917	564,582
10.074	3695119.01	260,771	216,913	262,137	268,881	285,548
	Total General Revenue	19,000,964	17,788,330	18,222,294	17,319,658	18,028,814
10.074	3700149.02	60,593	175,455	254,385	262,299	262,300
	Specialty Crops Block Grant Program					
	Subtotal CFDA No. 10.001	60,593	175,455	254,385	262,299	262,300
10.074	3700146.02	22,002	40,876	62,272	66,960	66,963
10.074	3700147.02	29,393	26,446	36,739	46,221	62,777
	Animal Health Disease Programs					
	Chronic Wasting Disease					
	Subtotal CFDA No. 10.025	51,395	67,322	99,011	113,181	129,740
10.074	3700157.02	29,778	35,913	66,520	73,092	81,502
	Avian Influenza Surveillance					
	Subtotal CFDA No. 10.028	29,778	35,913	66,520	73,092	81,502
10.074	3700161.02	-	92	55,740	54,675	54,688
	Federal/State Marketing Improvements					
	Subtotal CFDA No. 10.156	-	92	55,740	54,675	54,688

Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.074	3700133.02 Poultry Grading Cooperative Agreement	14,499	15,251	25,370	25,370	25,370
10.074	3700142.02 CAPS	130,308	96,234	156,935	149,040	153,383
	Subtotal CFDA No. 10.162	144,807	111,485	182,305	174,410	178,753
10.074	3700160.02 Organic Certification Cost Share Program	-	171	10,000	10,000	10,000
	Subtotal CFDA No. 10.163	-	171	10,000	10,000	10,000
10.074	3700159.02 Senior Farmers Market Nutrition Program	29,576	24,530	41,145	41,109	41,110
	Subtotal CFDA No. 10.576	29,576	24,530	41,145	41,109	41,110
10.074	3700128.02 Cooperative Forestry Programs	483,562	577,592	696,978	687,445	703,407
10.074	3700129.02 Rural Community Fire Protection Program	24,483	56,365	93,100	100,000	102,000
10.074	3700131.02 Forest Legacy Administration	390,925	3,602,357	2,238,105	2,237,524	2,245,066
10.074	3700132.02 Watershed Initiative	22	-	-	-	-
	Subtotal CFDA No. 10.664	898,992	4,236,314	3,028,183	3,024,969	3,050,473
10.074	3700121.02 Interjurisdictional Fisheries Management	95,007	118,498	136,667	167,807	181,718
	Subtotal CFDA No. 11.407	95,007	118,498	136,667	167,807	181,718
10.074	3700155.02 Coastal Zone Management	467,922	-	-	-	-
	Subtotal CFDA No. 11.419	467,922	-	-	-	-
10.074	3700102.02 Narragansett Bay Reserve Operations	586,265	482,877	763,170	751,459	762,687
10.074	3700103.02 Estuarine Reserve Construction	(25,572)	4,886	1,430,000	1,591,767	1,640,247
	Subtotal CFDA No. 11.420	560,693	487,763	2,193,170	2,343,226	2,402,934

Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.074	3700139.02 NOAA - Enforcement	457,485	445,195	954,793	948,372	747,952
	Subtotal CFDA No. 11.433	457,485	445,195	954,793	948,372	747,952
10.074	3700158.02 Marine Debris Removal	76,409	2,216	455,095	274,283	74,283
	Subtotal CFDA No. 11.463	76,409	2,216	455,095	274,283	74,283
10.074	3700125.02 Pollution and Fishery Studies - Narr. Bay	110,262	63,335	151,726	151,418	276,240
	Subtotal CFDA No. 11.472	110,262	63,335	151,726	151,418	276,240
10.074	3700106.02 Atlantic Coastal Co-op Statistics	156,310	144,683	143,162	144,674	187,087
10.074	3700123.02 Interjurisdictional Fisheries Mgt Spt	244,294	98,160	126,364	163,231	167,865
10.074	3700154.02 ASMFC Lobster Sampling	(1,355)	1,165	85,000	85,000	105,868
	Subtotal CFDA No. 11.474	399,249	244,008	354,526	392,905	460,820
10.074	3700156.02 Wildlife Habitat Development	36,731	17	165,000	180,500	183,099
	Subtotal CFDA No. 11.481	36,731	17	165,000	180,500	183,099
10.074	3700104.02 Fresh Water Fisheries Restoration	328,939	247,309	484,455	622,777	621,010
10.074	3700107.02 Fish Hatchery Operations	745,595	646,967	826,542	869,713	873,818
10.074	3700108.02 Finfish Assessment	374,645	440,106	827,382	857,159	907,702
10.074	3700110.02 North Atlantic Finfish Assessment	104,576	(6,511)	-	-	-
10.074	3700111.02 Fish and Wildlife Management Coordination	217,216	126,540	111,157	143,337	309,246
10.074	3700115.02 Fishery Investigations	131,685	123,087	177,780	216,034	207,955
10.074	3700116.02 Marine Sport Fishery Investigations	86,598	134,010	130,280	134,349	152,527
10.074	3700119.02 Aquatic Education	178,018	175,597	222,859	253,462	271,780
10.074	3700120.02 Marine Recreational Fishery Survey	46,974	57,342	132,418	151,017	354,802

Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.074	3700124.02	34,586	(39,338)	1,523,000	1,523,000	2,103,000
10.074	3700127.02	77,894	14,634	43,225	50,975	50,975
10.074	3700143.02	-	107	-	-	-
	Subtotal CFDA No. 15.605	2,326,726	1,919,850	4,479,098	4,821,823	5,852,815
10.074	3700105.02	278,257	280,664	289,264	319,359	338,102
10.074	3700112.02	222,013	202,419	143,270	176,218	198,457
10.074	3700113.02	81,664	86,373	16,200	139,958	145,320
10.074	3700118.02	330,926	232,022	368,137	648,463	768,621
10.074	3700141.02	-	-	98,641	127,979	128,001
	Subtotal CFDA No. 15.611	912,860	801,478	915,512	1,411,977	1,578,501
10.074	3700114.02	112,910	146,184	305,000	305,000	305,000
	Subtotal CFDA No. 15.616	112,910	146,184	305,000	305,000	305,000
10.074	3700140.02	63,110	-	750,000	1,100,000	1,100,000
	Subtotal CFDA No. 15.622	63,110	-	750,000	1,100,000	1,100,000
10.074	3700152.02	-	-	500,000	500,000	500,000
	Subtotal CFDA No. 15.623	-	-	500,000	500,000	500,000
10.074	3700145.02	95,656	1,602,163	785,000	1,455,000	1,563,911
	Subtotal CFDA No. 15.634	95,656	1,602,163	785,000	1,455,000	1,563,911
10.074	3700150.02	396,721	589,575	550,000	1,363,810	588,193
	Subtotal CFDA No. 15.916	396,721	589,575	550,000	1,363,810	588,193

Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.074	3700101.02 Boating Safety	1,071,498	871,454	1,480,830	1,604,882	1,497,109
	Subtotal CFDA No. 20.005	1,071,498	871,454	1,480,830	1,604,882	1,497,109
10.074	3700151.02 Symms Recreational Trails	-	-	75,000	75,000	75,000
	Subtotal CFDA No. 20.215	-	-	75,000	75,000	75,000
10.074	3700134.02 Enforcement of Pesticide Rules and Regs.	245,307	147,082	191,137	145,893	134,509
	Subtotal CFDA No. 66.700	245,307	147,082	191,137	145,893	134,509
10.074	3700138.02 West Nile Virus	40,495	31,380	24,000	48,502	48,510
	Subtotal CFDA No. 93.283	40,495	31,380	24,000	48,502	48,510
	Total Federal Funds	8,684,182	12,121,480	18,203,843	21,044,133	21,379,160
10.074	3705102.03 Fishing License Receipts	438,026	303,039	333,179	361,522	383,420
10.074	3705103.03 Hunting License Receipts	358,238	282,224	310,038	339,857	263,281
10.074	3705104.03 Fishing and Game Land Acquisition and Dev.	68,569	169,908	445,121	445,121	506,831
10.074	3705105.03 Shellfish and Marine License Receipts	881,141	504,863	708,936	731,829	576,603
10.074	3705106.03 Trout Stamp Fund	39,481	53,929	116,055	116,055	119,076
10.074	3705107.03 Migratory Waterfowl Stamps	14,251	13,369	75,205	75,110	74,262
10.074	3705108.03 State Forestry Fund	51,973	16,457	26,840	17,909	44,144
10.074	3705109.03 Boating Registration	967,214	1,071,959	1,120,866	1,025,381	993,442
10.074	3705111.03 Natural Heritage Revolving Fund	250,000	-	450,000	450,000	450,000
10.074	3720101.03 Salt Water Fishing License	-	-	-	100,000	519,419
	Total Restricted Receipts	3,068,893	2,415,748	3,586,240	3,662,784	3,930,478

Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.074	3661101.05	54,191	71,046	71,354	1,285,052	67,608
10.074	3662101.05	236,218	300,069	980,601	979,771	1,013,705
10.074	3667101.05	-	-	-	78,737	81,243
10.074	7074101.05	23,542	40,553	1,910,000	1,100,000	750,000
10.074	7074102.05	177,782	322,218	250,000	250,000	250,000
10.074	7074103.05	278,154	1,057,594	1,100,000	1,938,044	1,200,000
10.074	7074105.05	510,000	-	-	-	-
10.074	7074106.05	151,537	214,047	750,000	700,000	750,000
10.074	7074107.05	300,401	421,614	500,000	728,386	250,000
10.074	7074113.05	-	-	-	-	75,000
	Total Other Funds	1,731,825	2,427,141	5,561,955	7,059,990	4,437,556
	Total - Bureau of Natural Resources	32,485,864	34,752,699	45,574,332	49,086,565	47,776,008
10.074	3755101.01	4,188,457	4,368,731	4,993,694	4,470,299	4,684,505
10.074	3755102.01	1,080,131	829,499	880,178	808,037	888,955
10.074	3755103.01	1,075,468	809,913	866,974	770,290	828,560
10.074	3755104.01	626,623	253,014	166,762	300,606	499,356
10.074	3755106.01	852,970	737,839	1,327,167	1,340,978	1,391,220
10.074	3755107.01	144,019	130,284	154,242	152,087	206,614
10.074	3755108.01	2,518,674	2,671,397	2,642,381	2,236,940	2,386,493
10.074	3755109.01	395	-	200,000	193,776	273,531
10.074	3755110.01	755,987	768,746	844,727	803,220	836,909
	Total General Revenue	11,242,724	10,569,423	12,076,125	11,076,233	11,996,143

Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.074	3760116.02	280,490	283,172	245,471	238,922	303,195
	Department of Defense Sites Restoration					
	Subtotal CFDA No. 12.113	280,490	283,172	245,471	238,922	303,195
10.074	3760131.02	147,936	269,110	301,500	338,550	313,550
	Homeland Security					
	Subtotal CFDA No. 16.585	147,936	269,110	301,500	338,550	313,550
10.074	3760111.02	89,502	87,567	107,860	105,660	108,925
	PM 2.5 Air Monitoring Program					
10.074	3760140.02	-	-	588,250	504,200	1,004,200
	Diesel Emissions Program					
	Subtotal CFDA No. 66.001	89,502	87,567	696,110	609,860	1,113,125
10.074	3760101.02	1,705,221	1,004,379	2,674,821	2,644,708	2,621,759
	Non-Point Source Pollution Management					
10.074	3760102.02	585	2,850	-	-	-
	Water Pollution Control					
10.074	3760107.02	263,566	256,286	550,000	595,000	645,000
	National Pollution Discharge Elimination					
10.074	3760108.02	489,617	641,125	848,740	997,301	932,355
	Air Pollution Control Program					
10.074	3760113.02	-	78,174	40,359	39,265	41,077
	Underground Injection Control					
10.074	3760123.02	25,528	13,036	26,844	66,000	66,000
	Dam Incident Reporting					
10.074	3760128.02	222,158	243,008	246,309	240,303	260,682
	RIPDES - Federal					
	Subtotal CFDA No. 66.005	2,706,675	2,238,858	4,387,073	4,582,577	4,566,873
10.074	4574102.02	-	-	1,275,000	1,730,000	-
	Stimulus - Diesel Emission Program					
	Subtotal CFDA No. 66.040	-	-	1,275,000	1,730,000	-
10.074	3760103.02	108,437	72,702	96,585	94,241	97,617
	Water Quality Mgt. - Water Resources					
10.074	3760112.02	1,239,147	1,113,856	1,434,660	1,250,048	1,456,407
	Groundwater - 106 Program					
	Subtotal CFDA No. 66.419	1,347,584	1,186,558	1,531,245	1,344,289	1,554,024

Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.074	3760138.02	-	4,812	-	39,500	39,500
	TMDL/Fish Sampling Project					
10.074	3760139.02	-	7,201	-	44,200	44,200
	Fish Sampling Project					
	Subtotal CFDA No. 66.436	-	12,013	-	83,700	83,700
10.074	4574103.02	-	-	-	125,031	140,769
	Stimulus - Water Quality Planning					
	Subtotal CFDA No. 66.454	-	-	-	125,031	140,769
10.074	3760105.02	126,704	134,124	639,432	635,744	572,417
	Narragansett Bay Study					
	Subtotal CFDA No. 66.456	126,704	134,124	639,432	635,744	572,417
10.074	3760121.02	86,326	78,468	93,663	90,781	81,248
	Performance Partnership Tech./ Customer Assist.					
10.074	3760122.02	161,849	63,484	161,846	156,894	97,906
	Performance Partnership Compliance/Inspection					
	Subtotal CFDA No. 66.605	248,175	141,952	255,509	247,675	179,154
10.074	3760109.02	105,164	42,894	195,347	194,347	204,019
	Air Toxic Monitoring Project					
	Subtotal CFDA No. 66.606	105,164	42,894	195,347	194,347	204,019
10.074	3760130.02	629	6,165	-	-	-
	Auto Salvage Program					
	Subtotal CFDA No. 66.611	629	6,165	-	-	-
10.074	3760132.02	135,720	255,298	347,300	347,300	367,000
	Bay Windows Grant					
10.074	3760141.02	-	-	-	155,000	175,000
	MS-4 Data Compliance Management					
	Subtotal CFDA No. 66.709	135,720	255,298	347,300	502,300	542,000
10.074	3760119.02	-	3,841	-	-	-
	Brownfields Study					
10.074	3760120.02	172,590	100,260	177,814	172,926	165,291
	Federal Hazardous Waste Grant					

Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 66.801	172,590	104,101	177,814	172,926	165,291
10.074	3760115.02 Core Program Superfund	146,400	170,523	193,594	188,805	179,238
10.074	3760117.02 Superfund Preremedial	253,622	180,686	216,647	211,724	221,208
10.074	3760118.02 Superfund National Priority List	188,184	222,662	182,469	171,665	203,378
10.074	3760126.02 Rosehill Superfund Site	1,622,100	417,891	-	311,197	152,663
	Subtotal CFDA No. 66.802	2,210,306	991,762	592,710	883,391	756,487
10.074	3760136.02 UST Stag Grant	64,926	10,503	263,454	295,676	76,260
	Subtotal CFDA No. 66.804	64,926	10,503	263,454	295,676	76,260
10.074	3760114.02 Leaking Underground Storage Tank	827	10,727	-	-	-
10.074	3760127.02 Leaking Underground Storage Tanks	604,512	648,089	1,102,967	1,057,261	693,859
10.074	4574101.02 Stimulus - Leaking Underground Storage Tanks	-	-	750,000	750,000	450,000
	Subtotal CFDA No. 66.805	605,339	658,816	1,852,967	1,807,261	1,143,859
10.074	4574104.02 Stimulus - EPA Brownfields Program	-	-	-	1,000,000	-
	Subtotal CFDA No. 66.816	-	-	-	1,000,000	-
10.074	3760129.02 R.I. Brownfields Sub C.	916,498	814,065	1,099,428	1,135,482	1,088,492
	Subtotal CFDA No. 66.817	916,498	814,065	1,099,428	1,135,482	1,088,492
10.074	3760134.02 EPA Brownfields Assessment Grant	3,956	82,765	750,000	750,000	625,000
	Subtotal CFDA No. 66.818	3,956	82,765	750,000	750,000	625,000
10.074	3760133.02 UST Alternative Inspection Program	102,315	47,301	23,854	23,401	-

Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.074	3760135.02 MS4 Construction Site Subtotal CFDA No. 66.940	2,300 104,615	79,623 126,924	51,500 75,354	101,740 125,141	12,500 12,500
	Total Federal Funds	9,266,809	7,446,647	14,685,714	16,802,872	13,440,715
10.074	3765101.03 State Revolving Fund Administration	210,701	230,852	259,338	261,573	264,524
10.074	3765102.03 Indirect Cost Recovery - Water Quality	(9,034)	-	-	-	-
10.074	3765103.03 Environmental Response Fund II	2,193,200	1,400,660	2,386,182	2,260,025	2,257,876
10.074	3765104.03 Water and Air Protection Program	937,773	771,063	458,731	509,938	469,463
10.074	3765105.03 Underground Storage Tanks	275,381	84,954	186,609	220,435	231,393
10.074	3765106.03 UST Reimbursement	3,169,092	2,560,085	3,838,537	2,204,700	2,204,700
10.074	3765110.03 Oil Spill Prevention, Admin. and Response Fund	1,468,555	1,607,531	1,862,392	2,287,062	2,341,384
	Total Restricted Receipts	8,245,668	6,655,145	8,991,789	7,743,733	7,769,340
10.074	3766101.05 Environmental Prot - MOU - DOT	-	81,510	-	116,698	116,735
10.074	3770101.05 Retrofit Heavy-Duty Diesel Vehicles	-	-	1,000,000	2,560,000	3,560,000
10.074	7074109.05 RICAP - Rose Hill Landfill Superfund Site	1,123,150	130,181	-	21,670	-
	Total Other Funds	1,123,150	211,691	1,000,000	2,698,368	3,676,735
	Total - Bureau of Environmental Protection	29,878,351	24,882,906	36,753,628	38,321,206	36,882,933
	Department Total	70,373,524	66,566,213	90,973,245	95,023,648	92,302,638

Department of Environmental Management

RIFANS Agency: 074

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	General Revenue	36,032,812	32,853,893	35,484,369	32,811,928	34,665,256
	Federal Funds	18,024,013	19,660,114	33,680,872	38,503,320	35,386,175
	Restricted Receipts	13,483,302	11,413,374	15,246,049	13,950,042	14,136,916
	Other Funds	2,833,397	2,638,832	6,561,955	9,758,358	8,114,291
	Grand Total: Environmental Management	70,373,524	66,566,213	90,973,245	95,023,648	92,302,638

Coastal Resources Management Council

RIFANS Agency: 050

Fund/ Agency	RIFANS Account		FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.050	3805101.01	Coastal Resources Management Council	1,985,139	2,002,176	2,027,574	1,945,046	2,043,079
		Total General Revenue	1,985,139	2,002,176	2,027,574	1,945,046	2,043,079
10.050	3810106.02	Aquaculture Research	-	-	-	262,000	-
		Subtotal CFDA No. 10.200	-	-	-	262,000	-
10.050	3810104.02	NOAA Marine Aquaculture Program	-	2,116	75,000	141,264	-
		Subtotal CFDA No. 11.417	-	2,116	75,000	141,264	-
10.050	3810101.02	Coastal Resources Management Project	1,779,206	1,373,289	1,490,304	1,693,480	1,528,200
10.050	3810103.02	RI Aquatic Invasive Species Management	-	8,934	43,134	68,877	45,946
		Subtotal CFDA No. 11.419	1,779,206	1,382,223	1,533,438	1,762,357	1,574,146
10.050	3810105.02	Narragansett Bay Habitat Restoration	-	-	-	999,000	-
10.050	4550101.02	RI River Ecosystem Restoration	-	-	-	3,030,564	-
		Subtotal CFDA No. 11.463	-	-	-	4,029,564	-
		Total Federal Funds	1,779,206	1,384,339	1,608,438	6,195,185	1,574,146
10.050	3815101.03	Habitat Restoration	120,000	220,500	250,000	250,000	250,000
		Total Restricted Receipts	120,000	220,500	250,000	250,000	250,000
10.050	7050102.05	RICAP - Providence River Dredging	1,590,590	-	1,655,509	1,655,509	-
		Total Other Funds	1,590,590	-	1,655,509	1,655,509	-

Coastal Resources Management Council

RIFANS Agency: 050

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Department Total	5,474,935	3,607,015	5,541,521	10,045,740	3,867,225
	General Revenue	1,985,139	2,002,176	2,027,574	1,945,046	2,043,079
	Federal Funds	1,779,206	1,384,339	1,608,438	6,195,185	1,574,146
	Restricted Receipts	120,000	220,500	250,000	250,000	250,000
	Other Funds	1,590,590	-	1,655,509	1,655,509	-
	Grand Total: Coastal Resources Management Council	5,474,935	3,607,015	5,541,521	10,045,740	3,867,225

State Water Resources Board

RIFANS Agency: 051

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.051	3835101.01	939,046	756,973	968,607	936,492	1,045,972
	Water Resources Board Operating					
10.051	3835103.01	38,352	22,466	22,444	22,444	22,444
	Rivers Council Grants					
10.051	3835104.01	248,691	198,366	249,734	141,000	249,734
	Water Allocation Plan					
10.051	3835106.01	-	21,200	130,000	-	-
	Big River - Ground Water Development					
	Total General Revenue	1,226,089	999,005	1,370,785	1,099,936	1,318,150
10.051	3840101.02	-	(1,034)	-	-	-
	Water Development					
	Subtotal CFDA No. 10.906	-	(1,034)	-	-	-
	Total Federal Funds	-	(1,034)	-	-	-
10.051	3845102.03	314,908	109,816	-	-	-
	SRF - Supplemental Water Supplies					
10.051	3845103.03	12,470	-	-	-	-
	SRF - Operating Support					
	Total Restricted Receipts	327,378	109,816	-	-	-
10.051	7051101.05	82,199	25,542	103,000	177,458	120,000
	RICAP - Big River Mgmt. Area					
10.051	7051102.05	-	-	-	376,520	-
	RICAP - Well Development					
	Total Other Funds	82,199	25,542	103,000	553,978	120,000
	Department Total	1,635,666	1,133,329	1,473,785	1,653,914	1,438,150
	General Revenue	1,226,089	999,005	1,370,785	1,099,936	1,318,150
	Federal Revenue	-	(1,034)	-	-	-
	Restricted Receipts	327,378	109,816	-	-	-
	Other Funds	82,199	25,542	103,000	553,978	120,000
	Grand Total: State Water Resources Board	1,635,666	1,133,329	1,473,785	1,653,914	1,438,150

Transportation

Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
12.070	3855136.02	-	-	85,000	85,000	85,000
	Fatality Analysis Reporting System (FARS)					
	Subtotal CFDA No. 00.000	-	-	85,000	85,000	85,000
12.070	3855101.02	1,003,792	1,328,437	3,296,227	3,323,333	2,786,617
	NHTSA - State and Community Highway Safety					
	Subtotal CFDA No. 20.600	1,003,792	1,328,437	3,296,227	3,323,333	2,786,617
12.070	3855135.02	386,552	433,184	850,000	854,600	986,600
	NHTSA-Alcohol Impaired Driving Countermeasures					
	Subtotal CFDA No. 20.601	386,552	433,184	850,000	854,600	986,600
12.070	3855113.02	238,233	139,383	296,500	272,000	272,000
	NHTSA - Occupant Protection Incentive Grant					
	Subtotal CFDA No. 20.602	238,233	139,383	296,500	272,000	272,000
12.070	3855129.02	(13,152)	191	-	-	-
	NHTSA - Safety Incentive Grants for Use of Seatbelts					
	Subtotal CFDA No. 20.604	(13,152)	191	-	-	-
12.070	3855134.02	(62,240)	(700)	500,000	480,000	480,000
	NHTSA Prvt Oprtn of Mtr Vehicles by Intox. Persons					
	Subtotal CFDA No. 20.605	(62,240)	(700)	500,000	480,000	480,000
12.070	3855133.02	5,394,039	867,745	-	350,000	350,000
	NHTSA - Fatality Rpt/Seatbelt Use/Repeat DUI Penal					
12.070	3855137.02	-	92	5,050,000	6,400,000	6,400,000
	Min Penalties for Repeat Offenders DWI or DUI					
	Subtotal CFDA No. 20.608	5,394,039	867,837	5,050,000	6,750,000	6,750,000
12.070	3855138.02	-	-	4,565,810	100,000	100,000
	Primary Seat Belt Law					
	Subtotal CFDA No. 20.609	-	-	4,565,810	100,000	100,000
12.070	3855123.02	184,840	166,749	1,160,000	1,200,000	1,200,000
	NHTSA - State Traffic Safety Infrm Syst Improv Grant					

Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 20.610	184,840	166,749	1,160,000	1,200,000	1,200,000
12.070	3855124.02 NHTSA - Grant to Prohibit Racial Profiling	136,082	29,853	1,150,000	1,035,000	1,035,000
	Subtotal CFDA No. 20.611	136,082	29,853	1,150,000	1,035,000	1,035,000
12.070	3855130.02 NHTSA - Motorcyclist Safety Grant	29,858	75,078	250,000	423,000	423,000
	Subtotal CFDA No. 20.612	29,858	75,078	250,000	423,000	423,000
	Total Federal Funds	7,298,004	3,040,012	17,203,537	14,522,933	14,118,217
12.070	3850101.09 Director	1,250,922	1,160,464	1,183,493	1,101,580	1,165,104
12.070	3850102.09 Legal	515,634	674,970	736,402	706,555	738,725
12.070	3850103.09 Personnel	11,011	16,054	13,650	-	-
12.070	3850104.09 Audit	134,088	136,070	141,585	135,491	140,965
12.070	3850105.09 Property Mgt./Real Estate	642,595	661,847	684,909	661,577	695,846
12.070	3850106.09 Governor's Office of Highway Safety	251,246	233,793	332,232	337,500	349,114
12.070	3850109.09 Central Services Alloc Gas Tax Credit-CM	(1,132,333)	(1,116,972)	(1,186,537)	(1,758,461)	(1,785,038)
	Total Other Funds	1,673,163	1,766,226	1,905,734	1,184,242	1,304,716
	Total - Central Management	8,971,167	4,806,238	19,109,271	15,707,175	15,422,933
12.070	3860101.09 Program Support	387,496	370,356	412,874	369,167	384,815
12.070	3860102.09 Property Management	339	709	-	-	-
12.070	3860103.09 External Audit	174,861	421,603	418,894	405,081	428,730
12.070	3860104.09 Fiscal	2,917,022	2,190,473	2,989,186	2,115,304	2,404,010
12.070	3860105.09 Computer	618,270	470,373	841,897	526,083	506,300

Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
12.070	3860106.09	465,053	488,177	494,814	476,945	501,226
12.070	3860109.09	(120)	-	-	-	-
12.070	3860111.09	(3,802,731)	(3,769,117)	(3,971,335)	(2,535,588)	(2,572,360)
	Total Other Funds	760,190	172,574	1,186,330	1,356,992	1,652,721
	Total - Management and Budget	760,190	172,574	1,186,330	1,356,992	1,652,721
12.070	3900108.02	-	126,547	-	-	-
12.070	3900109.02	(4,511)	-	-	-	-
12.070	3900110.02	130,944,255	164,472,802	189,340,000	158,723,340	166,058,533
12.070	3900114.02	44,147,465	43,678,976	47,157,025	48,400,000	48,400,000
12.070	3900116.02	-	-	5,771,437	4,823,137	5,054,939
12.070	3900118.02	-	291,560	5,958,844	7,022,013	7,353,230
12.070	3900120.02	5,009,442	4,564,668	7,145,940	6,784,801	6,876,389
12.070	4570101.02	-	5,486,074	97,096,000	65,243,455	43,789,319
12.070	4570103.02	-	-	-	200,000	150,000
	Subtotal CFDA No. 20.205	180,096,651	218,620,627	352,469,246	291,196,746	277,682,410
12.070	3900101.02	1,921,281	407,467	10,169,600	10,880,000	22,647,500
12.070	4570102.02	-	-	306,000	200,000	260,000
	Subtotal CFDA No. 20.500	1,921,281	407,467	10,475,600	11,080,000	22,907,500
12.070	3900102.02	-	-	1,200,000	200,000	1,000,000
	Subtotal CFDA No. 20.507	-	-	1,200,000	200,000	1,000,000
12.070	3900115.02	34,394	-	-	-	-

Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 20.514	34,394	-	-	-	-
12.070	3900103.02 Transit Planning - Federal	4,787	14,360	-	25,000	25,000
	Subtotal CFDA No. 20.515	4,787	14,360	-	25,000	25,000
	Total Federal Funds	182,057,113	219,042,454	364,144,846	302,501,746	301,614,910
12.070	3905105.03 Third Parties	(160,669)	370,919	1,500,000	1,000,000	1,000,000
	Total Restricted Receipts	(160,669)	370,919	1,500,000	1,000,000	1,000,000
12.070	7070103.05 RICAP - RIPTA - Land and Buildings	358,196	3,458,902	2,602,609	3,931,200	70,000
12.070	7070104.05 RICAP - Pawtucket - Central Falls Train Station Study	39,980	-	40,267	40,267	-
12.070	7070107.05 RICAP - RIPTA - Paratransit	-	-	-	-	190,400
12.070	3865101.09 RIPTA Gasoline Tax	32,724,644	31,375,898	42,111,130	37,886,453	37,819,582
12.070	3865102.09 RIPTA Environmental Protection Fee	-	2,237,500	-	2,092,500	2,105,000
12.070	3866101.09 Gasoline Tax Debt Service - GARVEE Bonds	9,027,488	7,965,914	8,800,000	8,370,000	8,420,000
12.070	3870101.09 Planning	333,043	340,932	350,675	211,170	193,460
12.070	3870102.09 Transit Planning - State Match	30,632	713	-	-	-
12.070	3870104.09 Public Works	2,190,215	1,955,947	2,679,197	2,031,170	2,193,819
12.070	3870105.09 Public Works (Construction)	1,524,999	1,366,510	1,589,912	1,313,961	1,450,376
12.070	3870106.09 State Admin. Exp. Hwy Fund - Engineering	1,088	91	-	-	-
12.070	3870107.09 State Match - Gas Tax	2,391,638	1,884,989	2,852,688	2,110,790	2,171,602
12.070	3870108.09 100% State Funded - Bond	4,268,648	7,159,688	-	-	-
12.070	3870112.09 Central Services Alloc Gas Tax Credit IE	(1,907,041)	(1,879,843)	(1,988,065)	(2,448,445)	(2,484,838)
12.070	3880101.09 State Infrastructure Bank	-	-	1,387,984	1,388,000	1,400,000
12.070	3885101.09 State Match FHWA - Bond	23,535,493	34,437,872	-	-	-

Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
12.070	3885102.09	33,324	77,344	-	-	45,000
12.070	3895101.09	1,147,492	1,058,446	2,000,000	2,000,000	2,000,000
12.070	3895102.09	78,644	273,860	1,199,768	-	16,205,826
12.070	3895103.09	-	-	100,000	100,000	100,000
	Total Other Funds	75,778,483	91,714,763	63,726,165	59,027,066	71,880,227
	Total - Infrastructure - Engineering	257,674,927	311,128,136	429,371,011	362,528,812	374,495,137
12.070	7070101.05	-	460,796	950,000	-	-
12.070	7070102.05	-	44,555	325,000	405,445	650,000
12.070	7070105.05	-	-	-	1,017,190	1,582,810
12.070	7070106.05	-	323,854	1,000,000	1,300,000	-
12.070	7070108.05	-	-	150,000	150,000	125,000
12.070	3861106.09	-	313,016	200,000	325,000	300,000
12.070	3861107.09	22,361,177	23,061,656	21,828,418	21,439,868	20,857,273
12.070	3861108.09	9,353,027	16,201,951	8,944,736	9,788,620	9,618,067
12.070	3861109.09	6,046,310	5,949,165	5,976,725	6,573,337	6,388,575
12.070	3861111.09	269,764	-	25,000	40,000	30,000
12.070	3861112.09	-	-	-	(2,532,070)	(6,303,750)
12.070	3862103.09	-	329,175	-	-	-
	Total Other Funds	38,030,278	46,684,168	39,399,879	38,507,390	33,247,975
	Total - Infrastructure Maintenance	38,030,278	46,684,168	39,399,879	38,507,390	33,247,975
	Department Total	305,436,562	362,791,116	489,066,491	418,100,369	424,818,766

Department of Transportation

RIFANS Agency: 070

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Federal Funds	189,355,117	222,082,466	381,348,383	317,024,679	315,733,127
	Restricted Receipts	(160,669)	370,919	1,500,000	1,000,000	1,000,000
	Other Funds	116,242,114	140,337,731	106,218,108	100,075,690	108,085,639
	Grand Total: Transportation	305,436,562	362,791,116	489,066,491	418,100,369	424,818,766

Changes in Budgeting Practices and Presentation

Changes in Budgeting Practices and Presentation

General Government

Department of Administration

Security Services

Article 8 of the Governor's Appropriations Bill for fiscal year 2011 transfers the Division of Sheriffs from the Department of Administration to the Department of Public Safety. The Sheriffs will be transferred into the Security Services program, which currently includes Capitol Police.

In order that there is no interruption in the public safety functions of the division of sheriffs, the actual transfer of functions to the department of public safety, from any existing departments, divisions, or agencies, may be postponed until after the effective date of this article and until such time, as determined by director of public safety, that the transfer provided herein may best be put into force and effect.

For purposes of presentation, the historical information for the Division of Sheriffs will remain under the Department of Administration.

Department of Business Regulation

The program order for the Department of Business Regulation has been changed to follow the program order in the accounting system. The order of the programs will now be: Central Management, Banking Regulation, Securities Regulation, Insurance Regulation, Board of Accountancy, Commercial Licensing, Racing and Athletics, and Design Professionals

Office of the General Treasurer

The Rhode Island Refunding Bond Authority Program is eliminated in FY 2011 because the two general obligation bond issues that were refunded by the Authority will be paid off in FY 2010.

The Office of the Governor

The FY 2011 Budget submission for the Office of the Governor reflects a new subprogram called the Office of Economic Recovery and Reinvestment (OERR). OERR will be in existence for a limited period of time to carry out the oversight and reporting requirements under the federal American Recovery and Reinvestment Act (ARRA). The new subprogram will segregate the functions of OERR from the core functions of the Governor's Office.

Changes in Budgeting Practices and Presentation

Human Services

Mental Health, Retardation, and Hospitals

Behavioral Healthcare Services Program

The Governor recommends merging the Substance Abuse Program into the Integrated Mental Health Program in FY 2011, and renaming the merged programs Behavioral Healthcare Services. The programs were merged into the new Behavioral Healthcare Program by statute during the 2002 session of the General Assembly, but have retained separate identities until now for budget presentation purposes. A listing of the new accounts created in the Behavioral Healthcare Services for FY 2011 that correspond to old Substance Abuse accounts are shown below:

List of Comparable Substance Abuse Accounts in Behavioral Health Program

General Revenue

Old Account	Old Account Name	New Account	New Account Name
2530101.01	Substance Abuse - General	2500101.01	Executive Director Behavioral Health (Existing Account)
2530102.01	SA Purchased Treatment and Prevention Services	2500115.01	SA Purchased Treatment and Prevention Services
2530103.01	SA Medicaid State Share	2500116.01	SA Medicaid State Share
2530104.01	SA Medicaid State Share - Administration	2500117.01	SA Medicaid State Share - Administration
2530105.01	Substance Abuse Legislative Grants	2500118.01	Substance Abuse Legislative Grants
2530106.01	CNOM-SA-Community Programs State Match	2500119.01	CNOM-SA-Community Programs State Match
2530108.01	CNOM-SA-Methadone State Match	2500121.01	CNOM-SA-Methadone State Match
2530109.01	CNOM-SA-Residential Non-IMD State Match	2500122.01	CNOM-SA-Residential Non-IMD State Match

Federal Funds

Old Account	Old Account Name	New Account	New Account Name
2540102.02	Combating Underage Drinking	2505127.02	Combating Underage Drinking
2540104.02	Drug Free Schools	2505129.02	Drug Free Schools
2540114.02	SPF SIG	2505139.02	SPF SIG
2540113.02	Accessing Recovery in RI	2505138.02	Accessing Recovery in RI
2540107.02	Drug Abuse Reporting Grant	2505132.02	Drug Abuse Reporting Grant
2540106.02	SA Medicaid - Federal Share	2505131.02	SA Medicaid - Federal Share
2540108.02	SA Medicaid - Federal Share - Administration	2505133.02	SA Medicaid - Federal Share - Administration
2540115.02	CNOM-SA-Community Programs Fed Match	2505140.02	CNOM-SA-Community Programs Fed Match
2540117.02	CNOM-SA-Methadone Fed Match	2505110.02	CNOM-SA-Methadone Fed Match
2540118.02	CNOM-SA-Residential Non-IMD Fed Match	2505142.02	CNOM-SA-Residential Non-IMD Fed Match
4576109.02	Stimulus - SA Medicaid Federal	4576117.02	Stimulus - SA Medicaid Fed Match
2540101.02	Substance Abuse Block Grant	2505126.02	Substance Abuse Block Grant
2540110.02	Performance Assessment/Opiate Treatment	2505135.02	Performance Assessment

Restricted Receipts

Old Account	Old Account Name	New Account	New Account Name
2545101.03	Asset Forfeiture	2507102.03	Asset Forfeiture

Other Funds

Old Account	Old Account Name	New Account	New Account Name
7076115.05	RICAP - Asset Protection	7076120.05	RICAP - SA Asset Protection

Changes in Budgeting Practices and Presentation

Hospitals and Community Rehabilitative Services Program

For FY 2011, the Governor recommends creating two new restricted receipt accounts in the Hospitals and Community Rehabilitative Services Program. One account entitled “Eleanor Slater Non-Medicaid Third Party Payors” will receive third party payor receipts that were previously deposited as general revenues in the Eleanor Slater Patients Board and Support receipt account (RIFANS 2450994) and the Zambarano Patients Board and Support receipt account (RIFANS 2450995). To offset the general fund revenue reduction of \$3,198,868 in FY 2011 from shifting third party receipts to the new restricted receipt account, the Hospital’s general revenue appropriation was reduced by an offsetting amount of \$3,198,868. Hospital expenditures for non-Medicaid eligible client services will be made from the new Eleanor Slater Non-Medicaid Third Party Payors restricted receipt account, and the other Hospital general revenue and federal accounts will be Medicaid matching accounts.

The second new restricted receipt account entitled “Eleanor Slater Hospital Administration” account will reflect administrative expenditures associated with operating the Hospital system. Revenues deposited into the account will be derived from federal Medicaid reimbursements. As a service provider, the federal reimbursements lose their federal fund identity when received by the hospital system.

Public Safety

Department of Public Safety

Security Services

Article 8 of the Governor’s Appropriations Bill for fiscal year 2011 transfers the Division of Sheriffs from the Department of Administration to the Department of Public Safety. The Sheriffs will be transferred into Security Services program, which currently includes Capitol Police.

For purposes of presentation, the historical information for the Division of Sheriffs will remain under the Department of Administration.

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Performance Measures

Program Performance Measures

Program Performance Measures

Program performance measures constitute an integral part of the Governor's annual budgeting program. The performance measures presented in the FY 2011 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 260 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 2011 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.

Program Performance Measures

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

Program Performance Measures

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 2008	FY 2009	FY 2010	FY 2011
General Government				
Administration	9.9%	9.0%	9.1%	8.9%
Revenue	11.3%	10.0%	10.2%	11.2%
Business Regulation	4.0%	4.0%	4.0%	4.0%
Labor & Training	13.2%	13.4%	13.6%	19.1%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	30.0%	25.0%	25.0%	25.0%
Secretary of State	7.4%	12.5%	12.5%	12.3%
General Treasurer	13.3%	13.3%	10.3%	10.3%
Board of Elections	14.0%	18.8%	18.8%	18.8%
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	8.7%	8.7%	9.5%	8.8%
Commission for Human Rights	40.0%	40.0%	42.9%	42.9%
Public Utilities Commission	11.1%	11.1%	11.3%	11.3%
Rhode Island Commission on Women	-	-	-	-
Human Services				
Office of Health and Human Services	-	-	-	2.4%
Children, Youth, and Families	14.2%	20.0%	20.0%	20.0%
Elderly Affairs	6.5%	6.5%	6.5%	6.5%
Health	13.1%	14.1%	16.0%	16.0%
Human Services	14.0%	14.0%	14.0%	16.2%
Mental Health, Retardation, & Hospitals	19.9%	19.0%	21.0%	25.2%
Office of the Child Advocate	18.0%	18.0%	33.0%	33.0%
Commission on the Deaf & Hard of Hearing	-	-	-	-
Governor's Commission on Disabilities	35.7%	35.7%	50.0%	50.0%
Commission for Human Rights	40.0%	40.0%	42.9%	42.9%
Office of the Mental Health Advocate	-	-	-	-
Education				
Elementary and Secondary	13.0%	11.0%	13.7%	13.7%
Higher Education - Board of Governors	9.3%	9.1%	11.1%	11.5%
RI State Council on the Arts	-	-	11.6%	11.6%
RI Atomic Energy Commission	-	-	-	-
Higher Education Assistance Authority	9.5%	10.3%	8.3%	5.0%
Historical Preservation and Heritage Commission	11.4%	11.8%	12.0%	12.0%
Public Telecommunications Authority	20.0%	20.0%	15.8%	17.7%

Minorities as a Percentage of the Workforce

	FY 2008	FY 2009	FY 2010	FY 2011
Public Safety				
Attorney General	13.8%	13.8%	15.2%	17.0%
Corrections	14.7%	15.0%	16.0%	16.2%
Judicial	9.4%	9.8%	9.6%	9.6%
Military Staff	5.0%	6.0%	6.0%	6.0%
Public Safety	0.6%	8.6%	10.0%	10.0%
Office of the Public Defender	14.6%	14.6%	12.7%	13.2%
Natural Resources				
Environmental Management	5.6%	5.3%	5.8%	5.5%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	11.0%	-	-	-
Transportation				
Transportation	9.6%	9.6%	10.0%	10.0%
Statewide Standard	14.5%	14.5%	14.5%	14.5%

Females as a Percentage of the Workforce

	FY 2008	FY 2009	FY 2010	FY 2011
General Government				
Administration	37.9%	41.5%	41.6%	40.1%
Revenue	59.1%	49.0%	49.2%	51.4%
Business Regulation	54.0%	54.0%	54.0%	54.0%
Labor & Training	68.2%	68.0%	68.4%	70.2%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	44.0%	38.0%	38.0%	38.0%
Secretary of State	59.3%	57.1%	57.1%	58.9%
General Treasurer	61.5%	61.5%	61.5%	61.5%
Board of Elections	42.9%	37.5%	37.5%	37.5%
Rhode Island Ethics Commission	58.9%	58.3%	58.3%	58.3%
Governor's Office	54.3%	51.7%	57.1%	53.3%
Commission for Human Rights	66.7%	66.7%	64.3%	64.3%
Public Utilities Commission	36.5%	36.5%	39.5%	38.6%
Rhode Island Commission on Women	100.0%	100.0%	100.0%	100.0%
Human Services				
Office of Health and Human Services	80.0%	100.0%	100.0%	54.8%
Children, Youth, and Families	65.1%	66.0%	66.0%	66.0%
Elderly Affairs	89.0%	93.0%	93.0%	93.0%
Health	67.3%	68.0%	69.0%	63.0%
Human Services	76.0%	78.0%	78.0%	80.0%
Mental Health, Retardation, & Hospitals	66.1%	66.0%	68.5%	69.8%
Office of the Child Advocate	100.0%	100.0%	83.0%	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%	25.0%	25.0%
Commission for Human Rights	66.7%	66.7%	64.3%	64.3%
Office of the Mental Health Advocate	75.0%	50.0%	50.0%	50.0%
Education				
Elementary and Secondary	71.0%	74.6%	69.3%	69.3%
Higher Education - Board of Governors	55.0%	53.3%	56.9%	56.5%
RI State Council on the Arts	69.8%	69.8%	69.8%	69.8%
RI Atomic Energy Commission	33.3%	33.3%	44.4%	44.4%
Higher Education Assistance Authority	73.8%	79.5%	79.5%	71.5%
Historical Preservation and Heritage Commission	70.6%	70.6%	64.0%	64.0%
Public Telecommunications Authority	25.0%	25.0%	15.8%	17.7%

Females as a Percentage of the Workforce

	FY 2008	FY 2009	FY 2010	FY 2011
Public Safety				
Attorney General	57.3%	57.3%	59.7%	59.0%
Corrections	25.2%	25.0%	25.0%	25.2%
Judicial	65.0%	65.0%	56.1%	56.1%
Military Staff	19.0%	17.0%	21.0%	21.0%
Public Safety	21.3%	18.2%	17.0%	17.0%
Office of the Public Defender	62.5%	62.5%	63.8%	65.0%
Natural Resources				
Environmental Management	33.1%	35.4%	34.4%	33.0%
Coastal Resources Management Council	36.7%	36.7%	36.7%	36.7%
Water Resources Board	55.6%	44.0%	33.0%	33.0%
Transportation				
Transportation	20.6%	20.6%	18.0%	18.0%
Statewide Standard	48.4%	48.4%	48.4%	48.4%

Persons with Disabilities as a Percentage of the Workforce

	FY 2008	FY 2009	FY 2010	FY 2011
General Government				
Administration	2.3%	3.0%	3.1%	3.0%
Revenue	2.4%	1.0%	1.0%	1.1%
Business Regulation	-	-	-	-
Labor & Training	2.6%	2.7%	2.8%	2.6%
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	-	-	1.8%	1.8%
General Treasurer	1.2%	1.2%	1.2%	1.2%
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	8.3%	8.3%	16.6%	16.6%
Governor's Office	-	-	-	-
Commission for Human Rights	33.3%	33.3%	35.7%	35.7%
Public Utilities Commission	2.2%	2.2%	2.2%	2.2%
Rhode Island Commission on Women	-	-	-	-
Human Services				
Office of Health and Human Services	-	-	-	-
Children, Youth, and Families	5.0%	1.0%	1.0%	1.0%
Elderly Affairs	12.0%	10.0%	10.0%	10.0%
Health	1.3%	1.5%	1.5%	0.3%
Human Services	3.0%	3.0%	3.0%	2.3%
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%	75.0%	75.0%
Commission for Human Rights	33.3%	33.3%	35.7%	35.7%
Office of the Mental Health Advocate	-	-	-	-
Education				
Elementary and Secondary	4.0%	6.5%	1.6%	1.6%
Higher Education - Board of Governors	NA	NA	2.7%	3.3%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	11.0%	11.0%	11.0%	11.0%
Higher Education Assistance Authority	7.2%	7.7%	6.3%	2.0%
Historical Preservation and Heritage Commission	-	-	-	-
Public Telecommunications Authority	-	-	-	-

Persons with Disabilities as a Percentage of the Workforce

	FY 2008	FY 2009	FY 2010	FY 2011
Public Safety				
Attorney General	3.0%	2.6%	3.0%	3.0%
Corrections	0.8%	0.6%	1.0%	1.0%
Judicial	0.7%	0.7%	0.7%	0.7%
Military Staff	1.0%	1.0%	1.0%	1.0%
Public Safety	0.6%	0.6%	0.002%	0.002%
Office of the Public Defender	10.4%	10.4%	9.5%	9.5%
Natural Resources				
Environmental Management	9.2%	9.5%	10.2%	9.7%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	-	-
Transportation				
Transportation	1.2%	1.2%	1.0%	1.0%
Statewide Standard	6.0%	6.0%	6.0%	6.0%

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

Planning

- 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 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

Securities Regulation

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

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

Commercial Licensing and Racing and Athletics

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

Percentage of Auto Body Shops, Auto Wrecking Yards, and Auto Salvage Re-Builders in Substantial Compliance with the Code

Percentage of Liquor Licenses in Substantial Compliance with the Code

Percentage of Tested Greyhounds, Testing Negative for Chemical Substances

Design Professionals

Ratio of Cases Successfully Resolved to Cases Filed

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

Performance Measures by Agency

Department of Revenue

Office of Revenue Analysis

- Percentage of Cash Collection Reports Issued Within Ten Business Days
- Percentage of Revenue Assessment Reports Issued Within Ten Business Days
- Percentage of Three Revenue Reports Issued Annually
- Percentage of Fiscal Notes Completed Within Ten Calendar Days

Municipal Finance

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

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

- Percentage of Unclaimed Property Returned to Rightful Owners
- 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

Performance Measures by Agency

Public Utilities Commission

- Percentage of Consumer Services Offered that Meet Completion Schedules
- Percentage of Motor Carrier Applications for which Formal Written Reports have been Completed within 60 Business Days of Filing
- Percentage of Consumer Inquiries Relating to Cable Services Resolved Within 30 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

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
- Percentage of Elder Abuse and Self-Neglect Reports Involving the Same Victim Following Early Intervention

Department of Health

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

Health Laboratories

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

Performance Measures by Agency

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 who 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

Infectious Disease and Epidemiology

- Percentage of Active Tuberculosis Cases Completing Therapy
- Number of Newly Diagnosed Cases of Gonorrhea per 100,000 Population

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 – Depressive Disease
- 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

Performance Measures by Agency

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

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
- Percentage of Persons Receiving Community Support Services Who Have Seen a Dentist Within Six Months

Behavioral Healthcare Services

- Percentages of People Served Who Agree They are Better Able to Control Their Lives
- Percentage of People Services Who are Very Satisfied, and Who are Somewhat Satisfied with their Housing
- Percentage of Persons Receiving Community Support Services Who Have Had an Annual Physical Exam Within Twelve Months
- Percentage of Persons Receiving Methadone Services Who Have Had an Annual Physical Exam Within Twelve Months
- Percentage of Surveyed Tobacco Outlets Selling Tobacco Products to Youth Under 18
- Percentage of Survey Sites Selling Alcohol to Youth Under 21

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

Office of the Child Advocate

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

Performance Measures by Agency

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
Percentage of Disability Discrimination Complaints Resolved Prior to Hearing

Office of the Mental Health Advocate

Percentage of Treatment Rights Cases Favorably Disposed
Percentage of Involuntary Petitions Filed that are Withdrawn or Dismissed
Percentage of Confidentiality and Medical Records Cases Favorably Disposed

Department of Elementary and Secondary Education

Education Aid

Percentage of Rhode Island Elementary School Students Proficient in Reading
Percentage of Rhode Island Elementary School Students Proficient in Mathematics
Percentage of Rhode Island Elementary School Students Proficient in Science
Percentage of Rhode Island Middle School Students Proficient in Reading
Percentage of Rhode Island Middle School Students Proficient in Mathematics
Percentage of Rhode Island Middle School Students Proficient in Science
Percentage of Rhode Island High School Students Proficient in Reading
Percentage of Rhode Island High School Students Proficient in Mathematics
Percentage of Rhode Island High School Students Proficient in Science
High School Graduation Rate

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

Performance Measures by Agency

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)

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

Performance Measures by Agency

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

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

Performance Measures by Agency

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)

Department of Environmental Management

Bureau of Natural Resources

- Cumulative Percentage of Land Acquisition Goal of 35,850 Acres Actually Acquired
- 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

Performance Measures by Agency

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

Department of Transportation

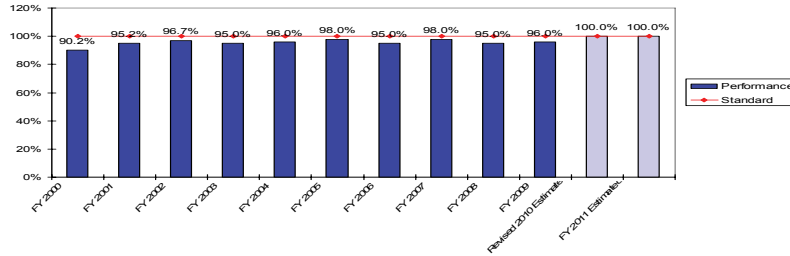
Infrastructure/Engineering

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

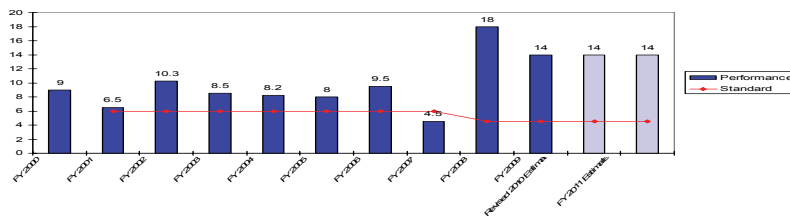
Department of Administration

Accounts and Controls

Percentage of Invoices Processed Within Thirty Days



Average Number of Days to Payment to Vendor



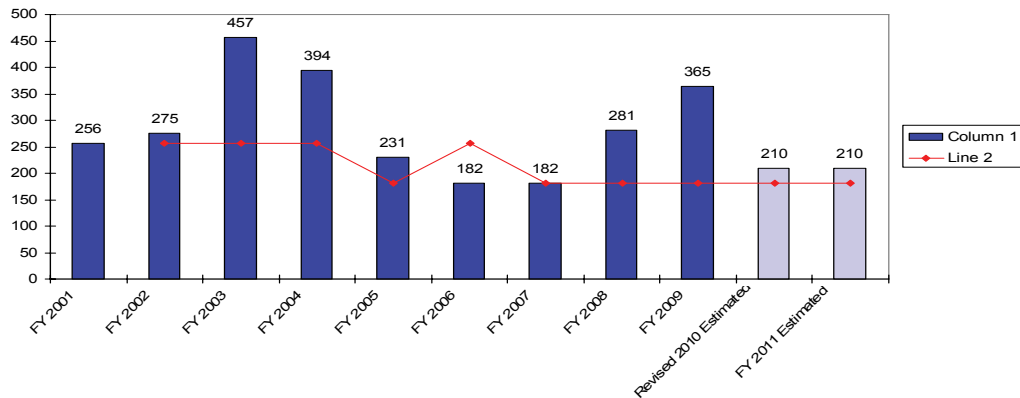
The first indicator above compares invoices paid within the statutory deadline of thirty days as a percentage of all invoices paid. State Prompt Payment Law requires certain payments to be made within 30 working days of receipt of an invoice. Consequently, this indicator measures compliance with state 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.

Department of Administration

Accounts and Controls

Number of Days after Fiscal Year End to Publication of CAFR



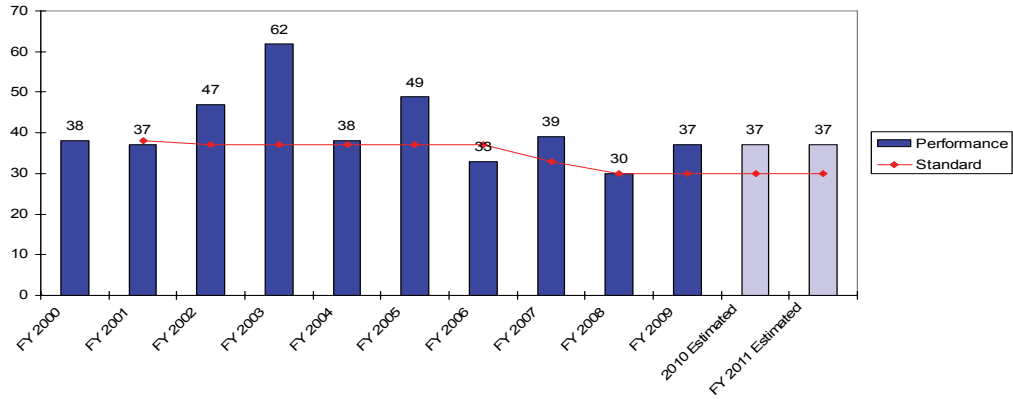
This indicator measures the number of days it takes for the Office of Accounts and Control to compile and publish the *Comprehensive Annual Financial Report* (CAFR). The earlier the CAFR is published, the sooner the information can be used to prepare official statements for any borrowing required during 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.

Department of Administration

Accounts and Controls

Number of Days to Fiscal Close



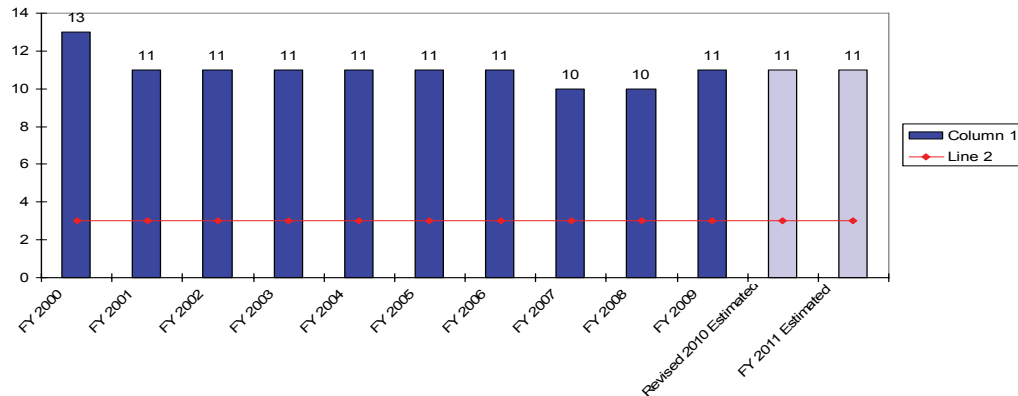
This measure indicates how many calendar days elapse from June 30th of each year to fiscal closing. "Fiscal closing" is defined as the printing and distribution of final reports and statements for June 30th of the fiscal year being closed. The final reports are used to prepare fiscal and program reports 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 30th fiscal year end.

Department of Administration

Budgeting

Bond Rating Index



Smaller index reflects better performance.

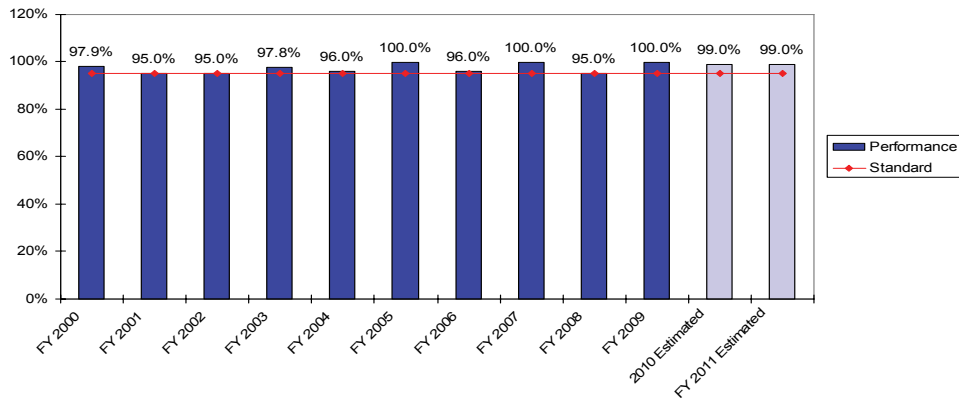
This measure reflects a composite index of the views of three independent rating agencies with respect to the long-term fiscal health of the state. The goal is to improve the fiscal outlook of the state which would in turn result in an improved credit rating. As the fiscal advisor to the Governor, the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

Department of Administration

Auditing

Percentage of Audit Recommendations or Alternatives Accepted



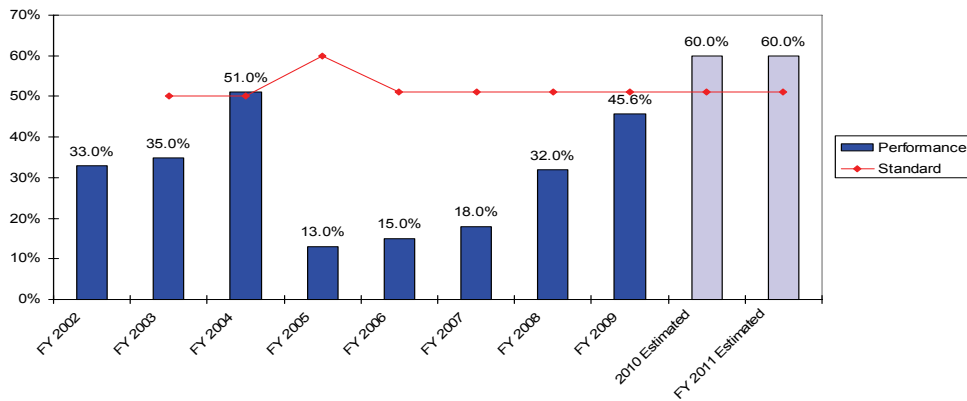
This indicator measures the percentage of recommendations or alternatives accepted by audit subjects. It is the goal of the internal auditors to enhance public accountability of state government by effectively communicating viable recommendations to improve the economy, efficiency, and effectiveness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

Department of Administration

Human Resources

Percentage of Desk Audits Completed Within Sixty Days



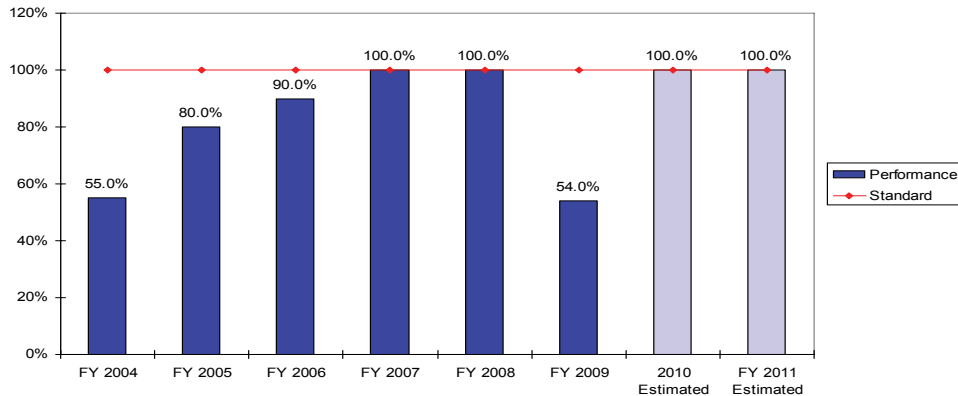
This indicator measures the number of desk audits completed from the date the Human Resources program receives the questionnaire to the mailing date of official decision letters.

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.

Department of Administration

Human Resources

Percentage of Civil Service Examinations Completed within 120 Days



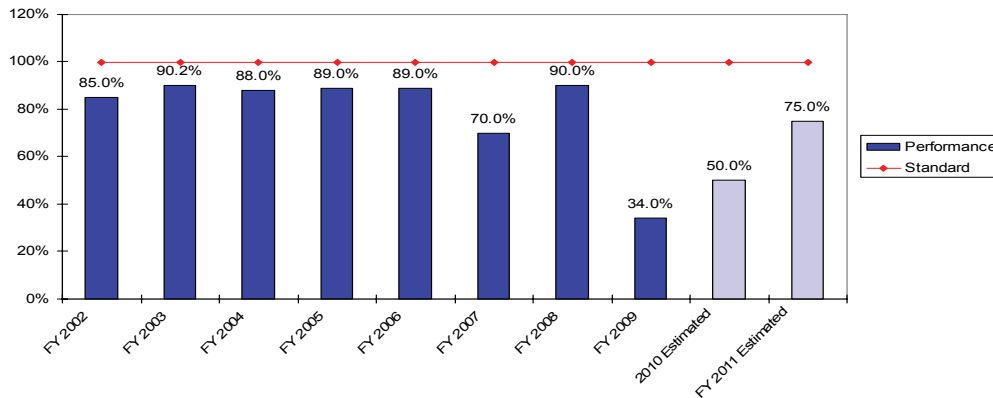
This indicator measures the percentage of civil service examinations completed within 120 days. This time parameter allows for civil service examinations to be developed in accordance with uniform examination guidelines. Rhode Island General Law 36-4-2 and state equal opportunity and affirmation action 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.

Department of Administration

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.

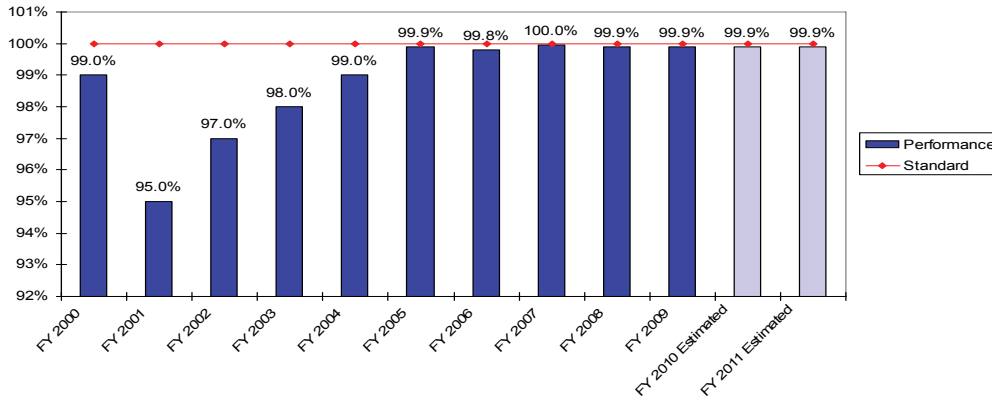
Appeals are filed by state employees in the classified service who have been discharged, demoted, suspended or laid off by any appointing authority, or by persons holding the belief that they have been discriminated against because of race, sex, age, physical handicap, or political or religious beliefs, 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.

Department of Administration

Facilities Management

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



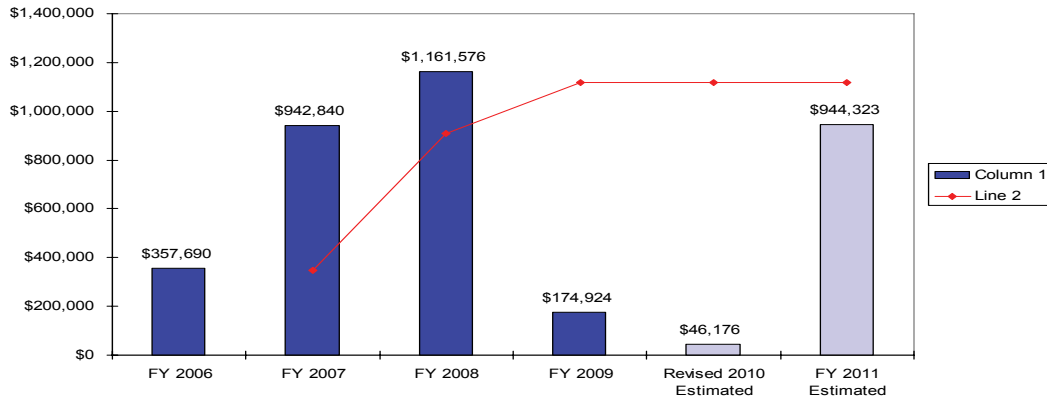
The department is responsible for maintaining the Central Power Plant and Utility systems (heat, power, water) at the Pastore Center. This indicator measures the percentage of days in the fiscal year in which the Utility Systems operate without interruption or loss of service. This measure relates to 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.

Department of Administration

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. ¹The 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. ²

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

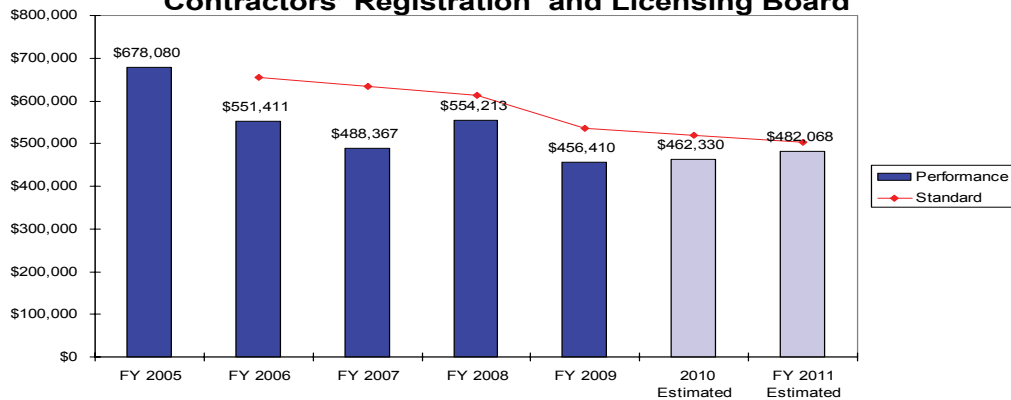
¹ Dollar amounts affect rental savings and are not net of restoration or other costs related to state properties.

² The data 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.

Department of Administration

Capital Projects and Project Management / Contractors' Registration and Licensing Board

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



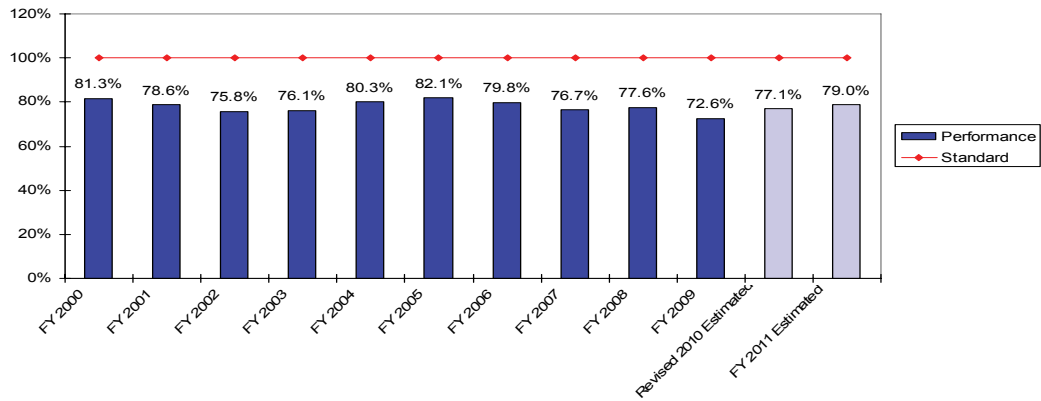
This is a measure of the annual dollar value, adjusted for inflation, of repair services and cash settlements to Rhode Island consumers secured by the Building Contractors' Registration Board (The Board). The Board registers all residential contractors and conducts hearings for homeowners who file complaints. 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.

Department of Administration

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.

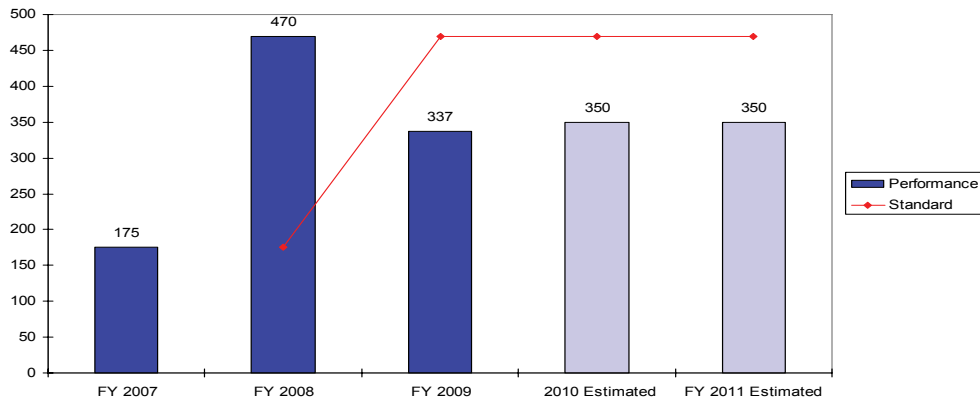
The standard is a minimum of one outcome measure per program, counted as appropriation act line items.³

³ 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.

Department of Administration

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.⁴

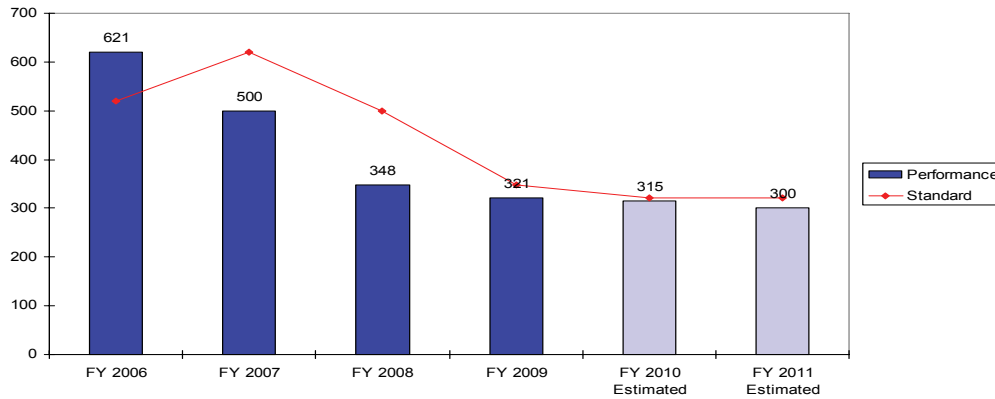
The standard, beginning next year, will be the highest number of affordable housing units established in a previous fiscal year since FY 2007.⁵

⁴ The Neighborhood Opportunities Program is not included in the FY 2011 Capital Budget which is expected to reduce the number of homes that would have been built.

⁵ 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.

Department of Administration

Planning/ Community and Family Health and Equity (DOH) 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 ≥ 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 ≥ 10 mcg/dL for the first time in their lives.⁶

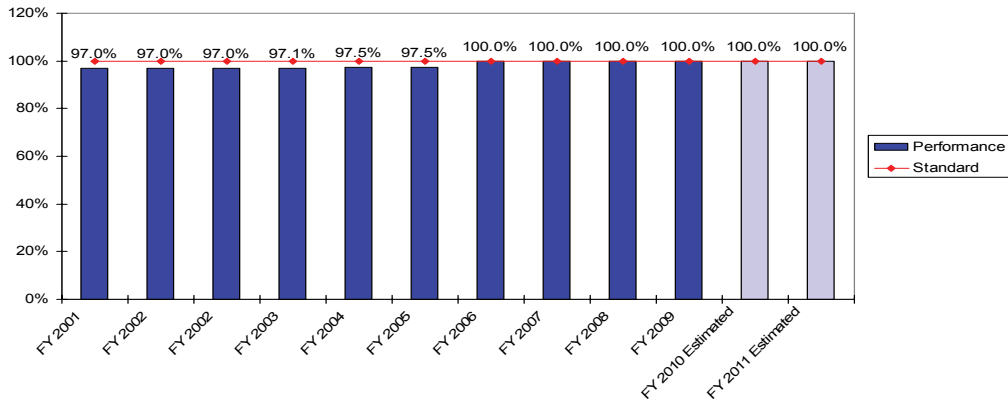
The goal is to reduce the number of children under six with blood lead levels greater than 10 mcg/dL to zero by 2010 with the annual benchmark being the lowest number of such children in a previous year since CY 2005.

⁶ 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.

Department of Business Regulation

Banking Regulation

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



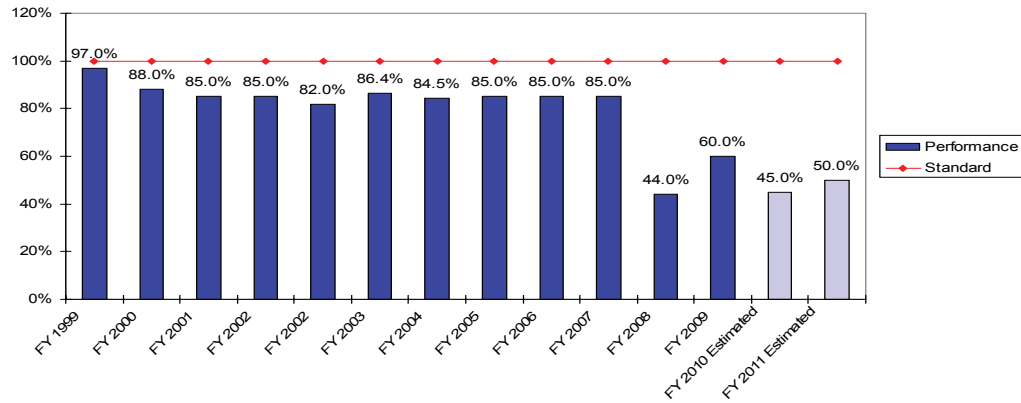
This is a measure of the percentage of state-chartered financial institutions, credit unions and Rhode Island bank holding companies examined by the Banking Regulation Division that are in substantial compliance with Title 19 of the Rhode Island General Laws. The examination functions are central to 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.

Department of Business Regulation

Banking Regulation

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



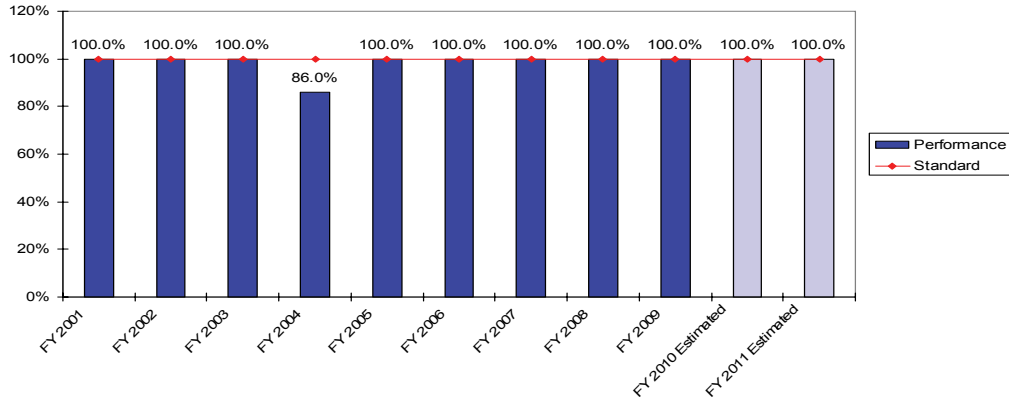
This is a measure of the percentage of other licensees (lenders, loan brokers, small loan lenders, foreign exchange transaction businesses, sellers of checks, electronic money transmitters, check cashiers and debt management companies) which are not state chartered financial institutions, credit unions 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. There were 1,840 such licensees as of July 2005.

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.

Department of Business Regulation

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.

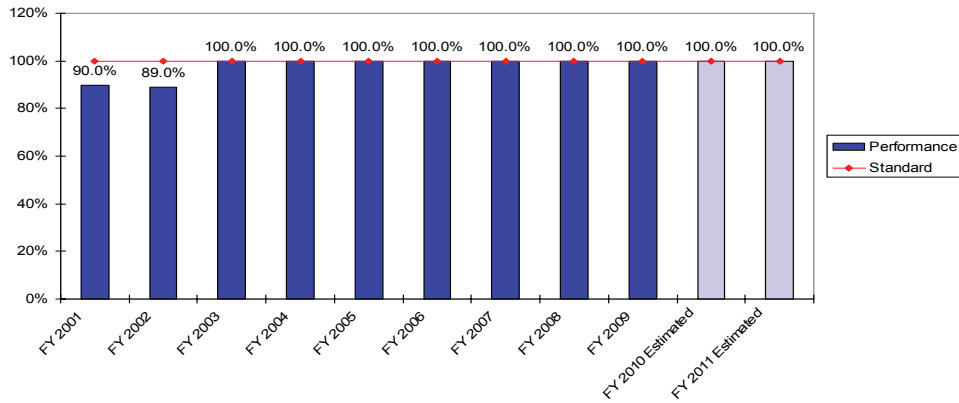
The department's standard is that one hundred percent of the investment advisory firms examined achieve substantial compliance with the Securities Act.

Department of Business Regulation

Insurance Regulation

Percentage of Domestic Insurance Companies in Substantial Compliance with the Insurance Code

(Market Conduct Examinations)



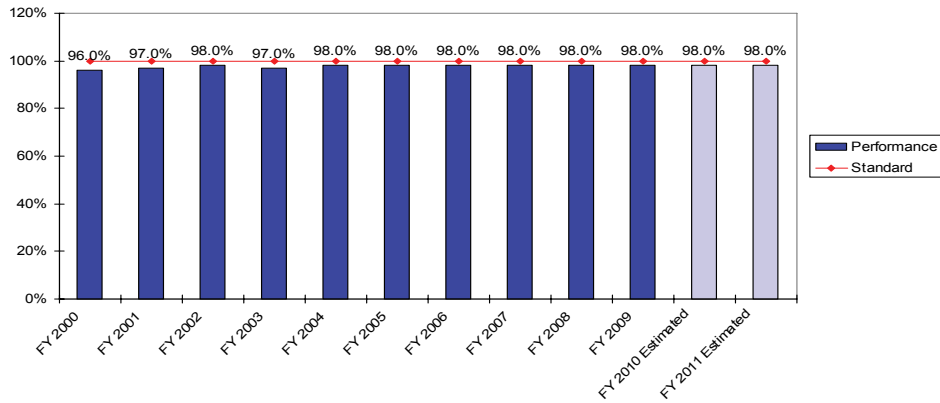
This is a measure of the percentage of licensed insurance companies given market conduct examinations by the Insurance Regulation Division that are in substantial compliance with Title 27 of the Rhode Island General Laws. The market conduct examination functions are central to the operations of the Department 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.

Department of Business Regulation

Board of Accountancy

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



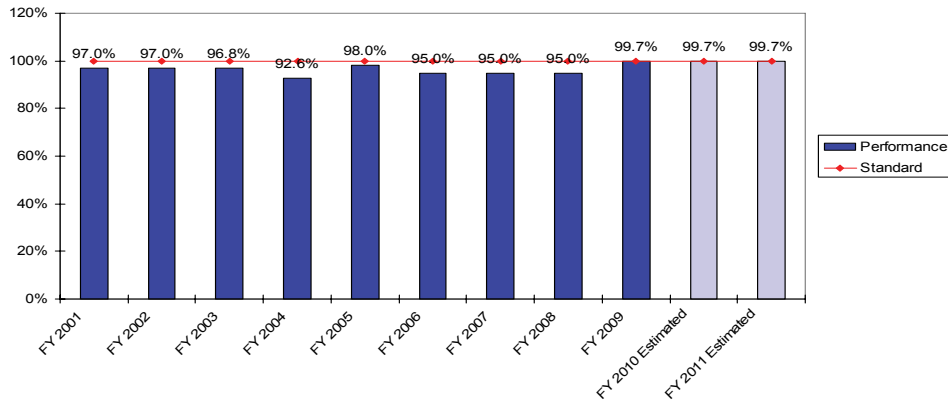
This is a measure of the percentage of Certified Public Accountants (CPAs) and Public Accountants (PAs), licensed by the Board of Accountancy, who meet continuing professional education requirements in accordance with Rhode Island General Laws §§ 5-3.1-4(f) and 5-3.1-7(c). Each year, the Board of Accountancy 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.

Department of Business Regulation

Commercial Licensing & Racing and Athletics

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



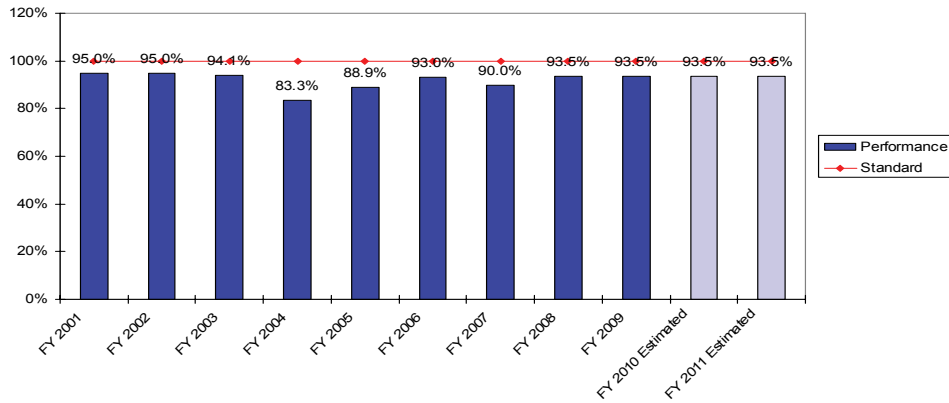
This is a measure of the percentage of real estate licensees inspected by the Commercial Licensing Division of the Department of Business Regulation that are in substantial compliance with Title 20, Chapter 5 of the Rhode Island General Laws. The inspections are an important part of the operations of 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.

Department of Business Regulation

Commercial Licensing & Racing and Athletics

Percentage of Autobody Shops, Auto Wrecking Yards, and Auto Salvage Re-Builders in Substantial Compliance with the Code



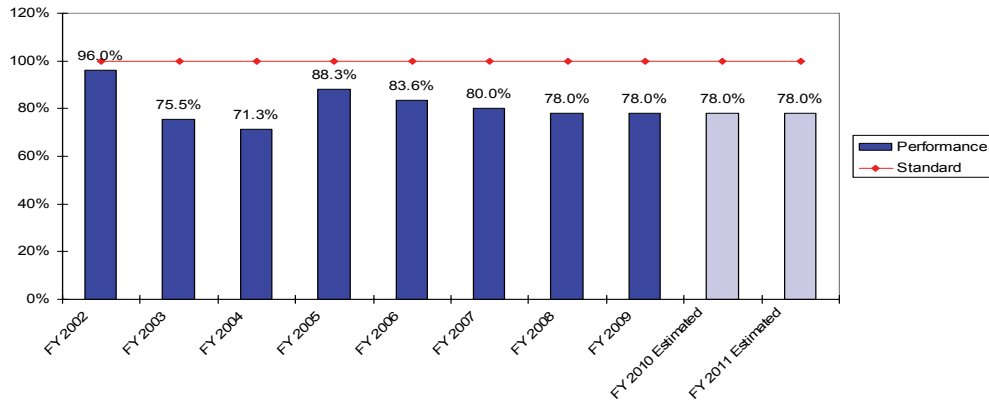
This is a measure of the percentage of auto body, wrecking and salvage re-builder licensees, inspected by the Commercial Licensing Division of the Department of Business Regulation, that are in substantial compliance with R.I. Gen. Laws §§5-38-1 et seq., 42-14-1 et seq., and 42-46-7. The inspections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

The department's objective is to have one hundred percent of the licensees examined, achieve substantial compliance with the code.

Department of Business Regulation

Commercial Licensing & Racing and Athletics

Percentage of Liquor Licensees in Substantial Compliance with the Code



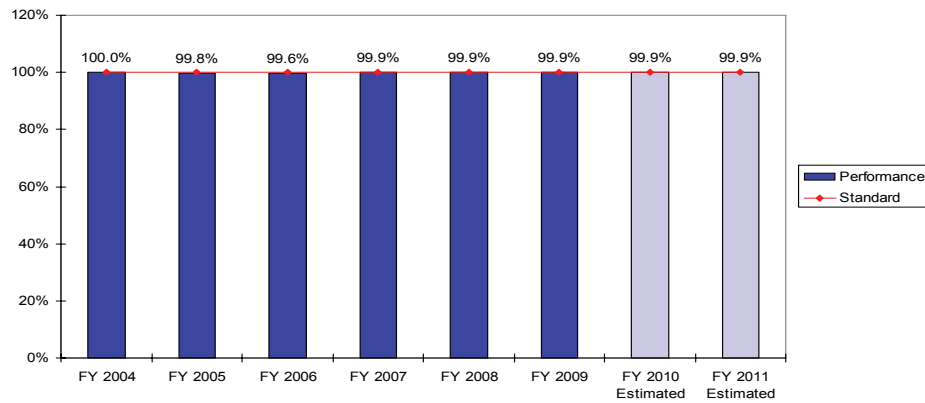
This is a measure of the percentage of alcoholic beverage licensees, inspected by the Commercial Licensing Division of the Department of Business Regulation, that are in substantial compliance with Title 3 of the Rhode Island General Laws. The inspections are an important part of the operations of the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

The department's objective is to have one hundred percent of the licensees examined, achieve substantial compliance with the code.

Department of Business Regulation

Commercial Licensing & Racing and Athletics

Percentage of Tested Greyhounds Testing Negative for Chemical Substances



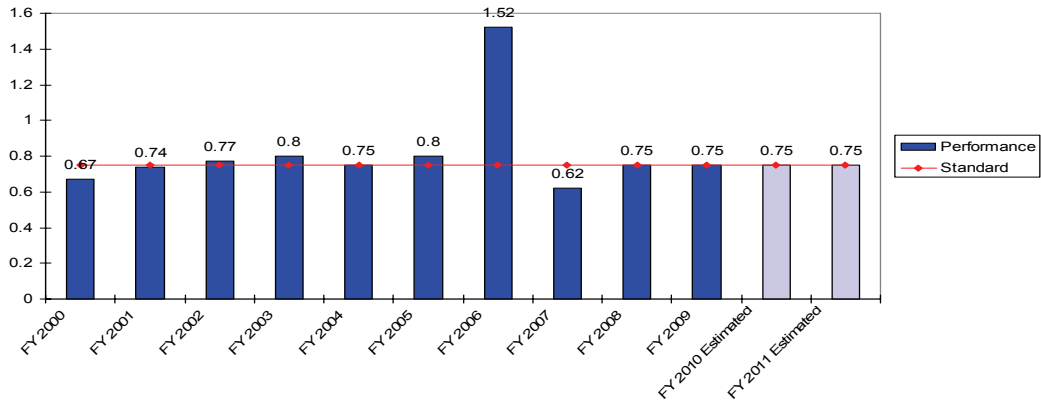
This is a measure of the percentage of racing greyhounds, that are eligible for chemical testing, that are actually tested in accordance with Rhode Island General Laws § 41-3.1-10. After each dog race, one randomly selected finisher is required to be selected for testing. Over 3,000 race participants 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.

Department of Business Regulation

Design Professionals

Ratio of Cases Successfully Resolved to Cases Filed



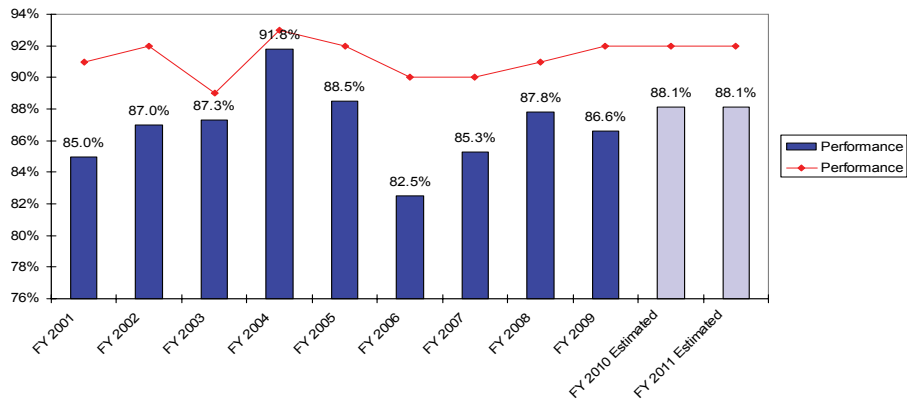
This measure indicates the number of complaint cases successfully resolved, as a ratio of the total number of complaint cases filed with the various design boards, which include the Board of Registration for Professional Engineers, the Board of Examiners of Landscape Architects, the Board of Registration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

Department of Labor and Training

Workforce Development Services

Adult Dislocated Worker Six Month Retention Rate Following Training



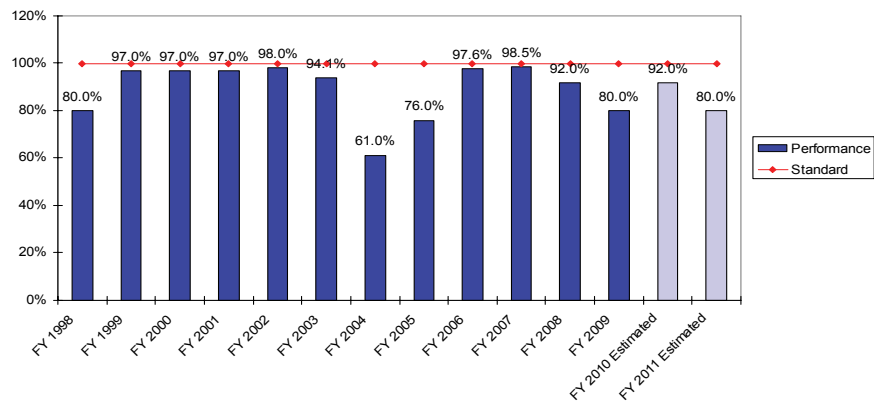
The Workforce Investment Act is a federally funded Workforce Development Program which became effective on July 1, 2000 and replaced the Job Training Partnership Act. The measure is the percentage of adult Dislocated Workers (ages 22 and older) placed in unsubsidized employment who will be retained six 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.

Department of Labor and Training

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.

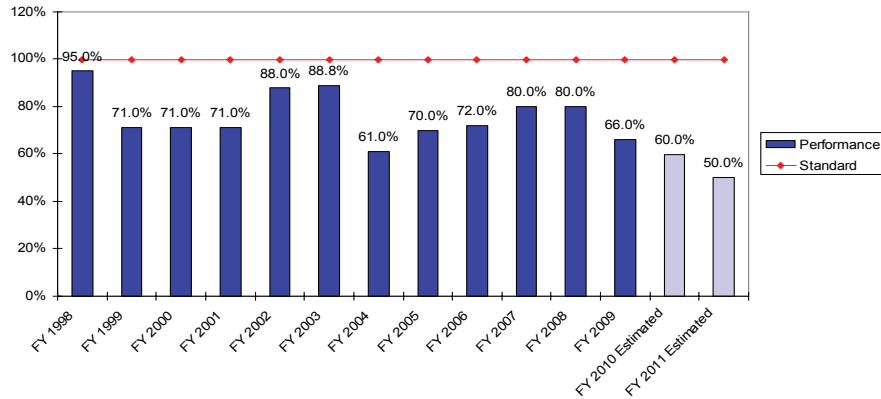
RIGL 28-25-5, 28-25-6, and 28-25-7 mandate that all boilers and pressure vessels meeting the requirements of the above mentioned law be inspected and certified.

The standard is that one hundred percent of the boiler and pressure vessels be compliant with applicable codes

Department of Labor and Training

Workforce Regulation and Safety

Percentage of Elevators and Escalators Compliant with Applicable Code



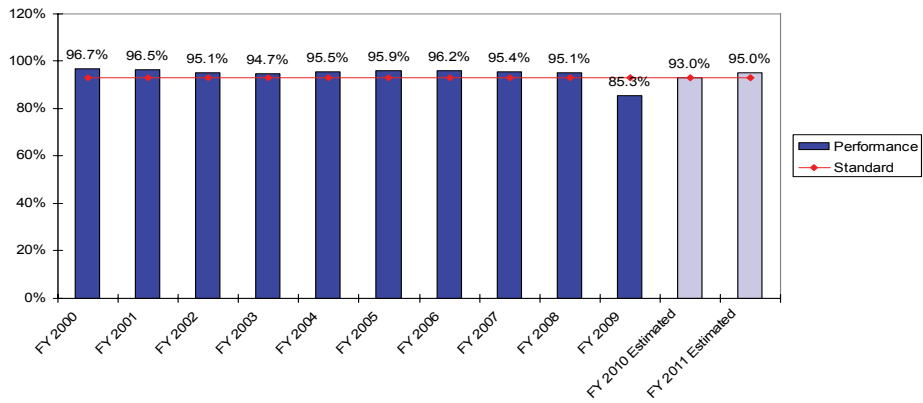
This indicator is a measure of the percentage of elevators and escalators that are compliant with applicable codes and statutes. This measure is consistent with the Workforce Regulation and Safety Program's stated objective of maintaining an all-around safe workplace environment. The number of elevators 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.

Department of Labor and Training

Income Support

Percentage of Initial Unemployment Insurance Claims Paid within 35 Days



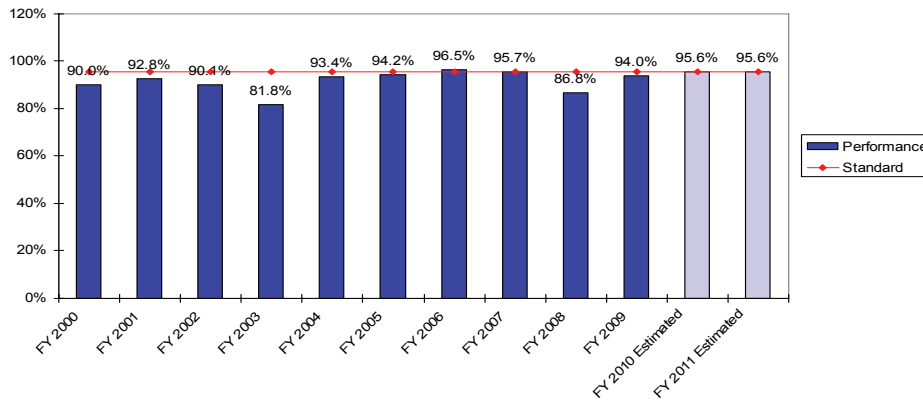
This measure indicates the number of benefit claims promptly paid, as a percentage of all initial claims for Unemployment Insurance. This measure relates to the stated objective to administer the Income Support programs in a timely manner.

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).

Department of Labor and Training

Income Support

Percentage of Initial Unemployment Insurance Benefits Paid Accurately



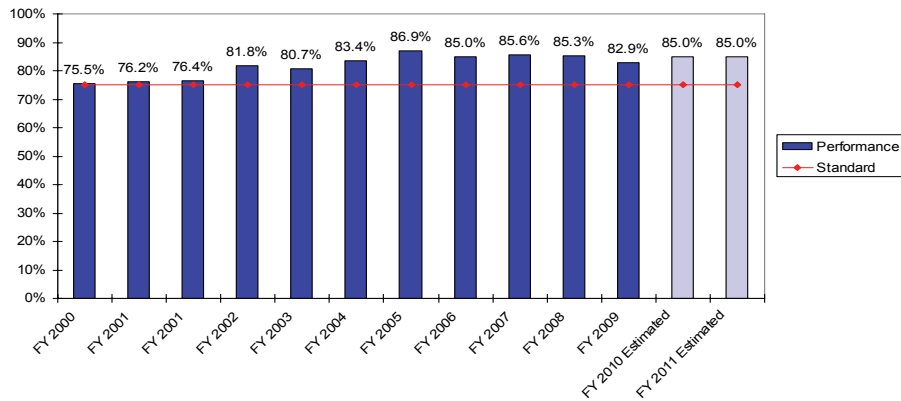
This measure indicates the number of benefit claims accurately paid, as a percentage of all initial claims for Unemployment Insurance.

The standard for this measure is the 95.6 percent achieved in 1995, determined by the Quality Control Unit reviewing a statistically significant sample.

Department of Labor and Training

Income Support

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



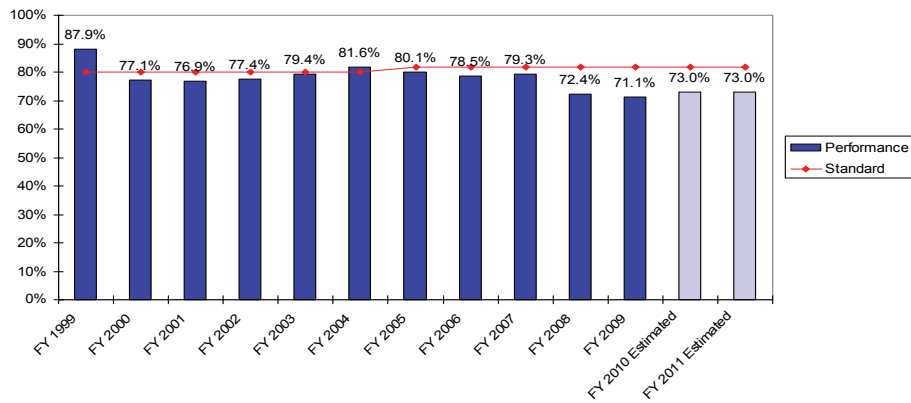
This measure indicates the timeliness of wage information transmission to Unemployment Insurance administrative offices in other states. This information exchange is important for the prompt determination of eligibility and payment of unemployment insurance benefits to individuals previously employed 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".

Department of Labor and Training

Income Support

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



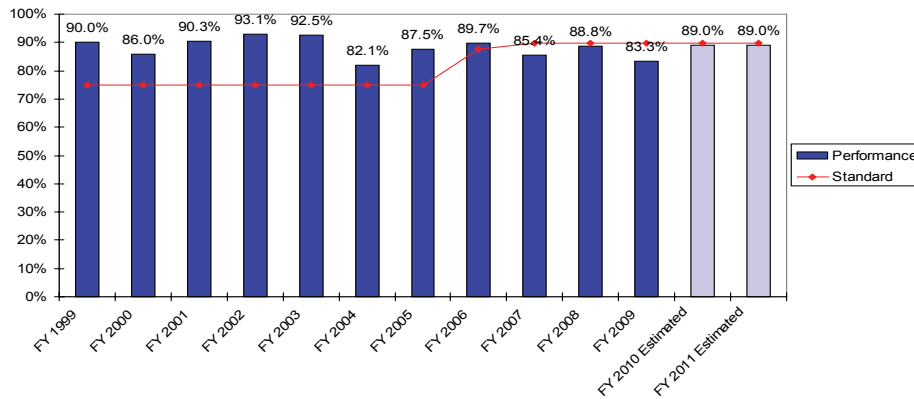
This measure indicates the Temporary Disability claims authorized or disallowed within 21 days as a percentage of such claims received. The historical data for this measure is derived from the department's monthly claims reports. This measure relates to Income Support's stated objective to administer 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.

Department of Labor and Training

Income Support

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



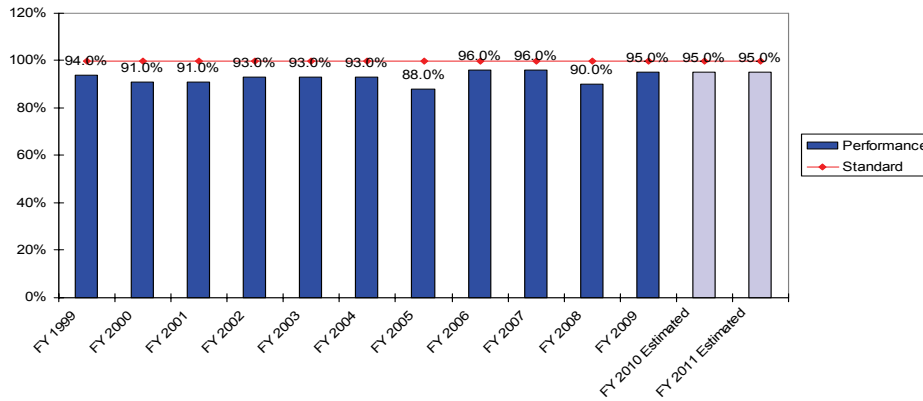
This measure indicates the number of nonmonetary determinations that, having been reviewed for quality performance, receive an acceptable score in fact-finding and correctness. The measurement is accomplished using a performance based quality control program. Monetary determinations involve whether claimants 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.

Department of Labor and Training

Injured Workers Services

Return to Work Rate



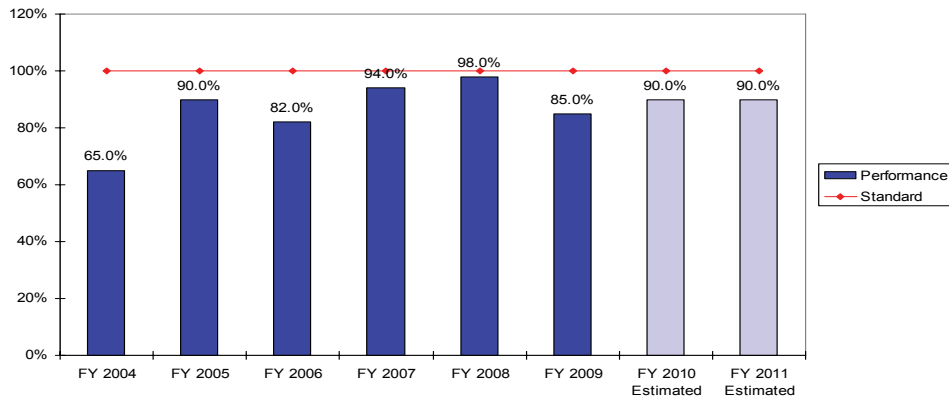
This indicator measures the percentage of clients completing treatment at the Donley Center who return to work and remained employed after one month. This measure relates to Injured Workers Services' stated objective to provide vocational and physical rehabilitation to injured employees.

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.

Department of Labor and Training

Injured Workers Services

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

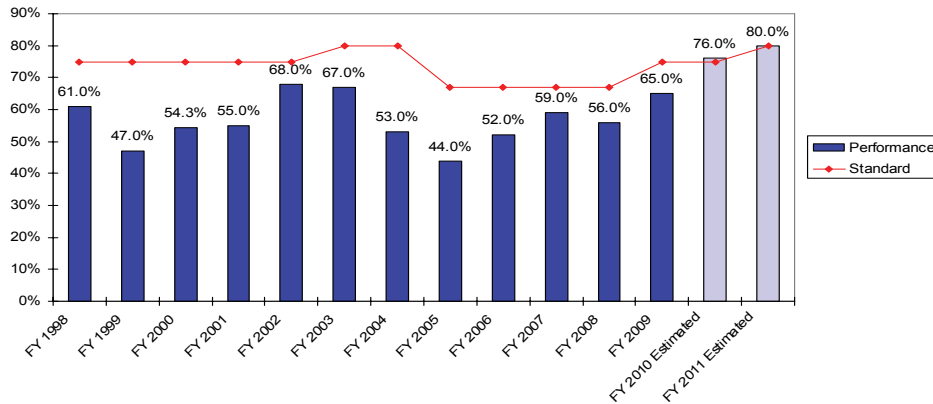


This indicator measures the percentage of students who complete the six week computer skills workshop and successfully pass the proficiency examination. The workshop is provided by the Donley Center in collaboration with the Institute of Labor Studies. The Office of Proficiency Assessment and Certification 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

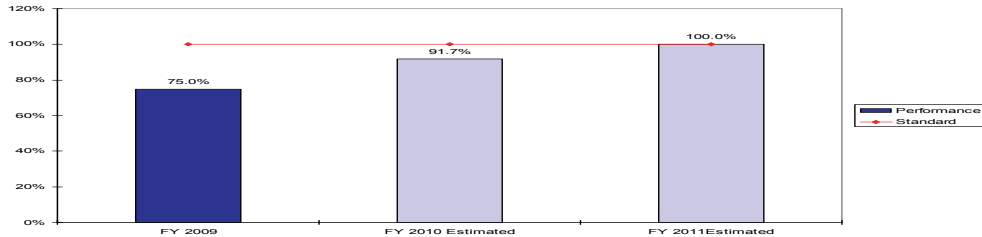


This measure indicates the percentage of Unfair Labor Practice Charges, Representation Proceedings and Unit Accretions/Clarifications resolved. This indicator is relevant measure because the Board's statutory function is to investigate and resolve public sector employee charges of unfair labor practices, 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.

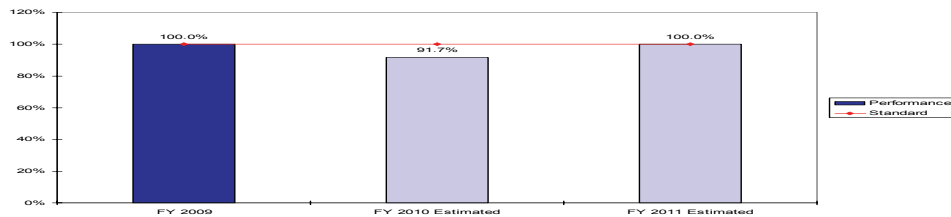
The Board's standard resolution rate of 67 percent through FY 2008 resulted from the vacancy in the position of Labor Board Case Agent. As of May 2008 that position was filled; therefore, the objective standard was increased in expectation of a higher resolution rate than in previous fiscal years. Rhode 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. The standard, however, was raised yet again beginning in FY 2011 to 80 percent which is seen as a realistic goal.

Department of Revenue

Office of Revenue Analysis
Percentage of Cash Collection Reports Issued Within 10 Business Days



Office of Revenue Analysis
Percentage of Revenue Assessment Reports Issued Within 10 Business Days



The Office of Revenue Analysis issues two monthly revenue reports. The first is the monthly cash collections report. This report is a comparison between the fiscal year-to-date cash collections through a particular month of the current fiscal year and the prior fiscal year. For example, the Year-to-Date FY 2009 Cash Collections Report Through September 2009 would compare cash collections through September of FY 2009 with cash collections through September of FY 2008. The second report is the monthly revenue assessment report.¹ This report is a comparison between the fiscal year-to-date adjusted cash collections through a particular month with the revenues expected to be collected based on the adopted or enacted revenue estimates. The value of these reports to internal and external constituencies of the Office of Revenue Analysis is directly related to the timeliness of their issuance.

This indicator measures the timeliness of the issuance of these two revenue reports based on a given report's date stamp at the time of issuance. The Office of Revenue Analysis does not receive the data upon which these reports are based until the second business day of the month following the month that the report covers.²

The standard is to issue 100 percent of these reports within ten business days following the receipt of the data upon which the reports are based.

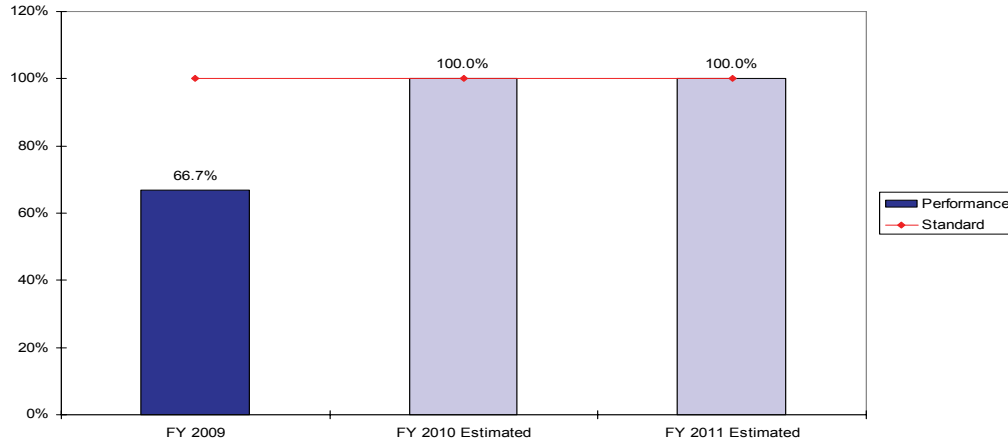
¹ This report was issued on a quarterly basis in FY 2009.

² For the month of June the data upon which these reports are based is not received until early August.

Department of Revenue

Office of Revenue Analysis

Percentage of Three Revenue Reports Issued Annually



The Office of Revenue Analysis is responsible for the issuance of annual revenue policy reports. These reports include the comparison of state and local tax burdens across the 50 states; a synopsis of the revenue changes that have been passed during a given General Assembly session, the Unified Economic Development Budget Report, and the Tax Expenditures Report.³ The purpose of these reports is to provide information to the public on the impact of the numerous revenue policies adopted by the state. This indicator measures the number of annual revenue policy reports produced by the Office of Revenue Analysis in a given year.

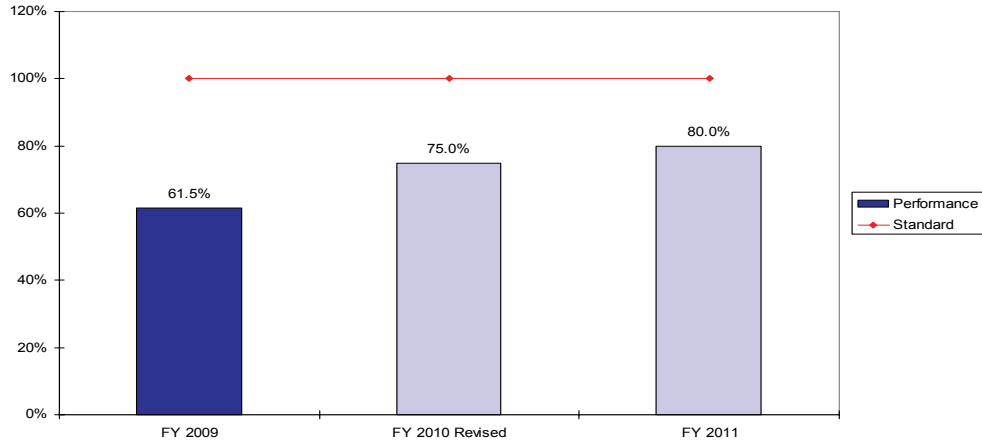
The standard is the production of three such reports in a given fiscal year.

³ The tax expenditures report is issued on a bi-annual basis.

Department of Revenue

Office of Revenue Analysis

Percentage of Fiscal Notes Completed Within Ten Calendar Days



Rhode Island General Law § 22-12 requires that fiscal notes accompany “[A]ll bills and resolutions having an effect on the revenues, expenditures, or fiscal liability of the state, which can be calculated with reasonable accuracy.” Such fiscal notes “shall, wherever possible, cite effect in dollar amounts for the current fiscal year and estimates for the next two (2) succeeding fiscal years” the impact of the bill or resolution. The Office of Revenue Analysis completes the fiscal notes for bills and resolutions that impact the state’s tax sources for review and approval by the State Budget Officer.

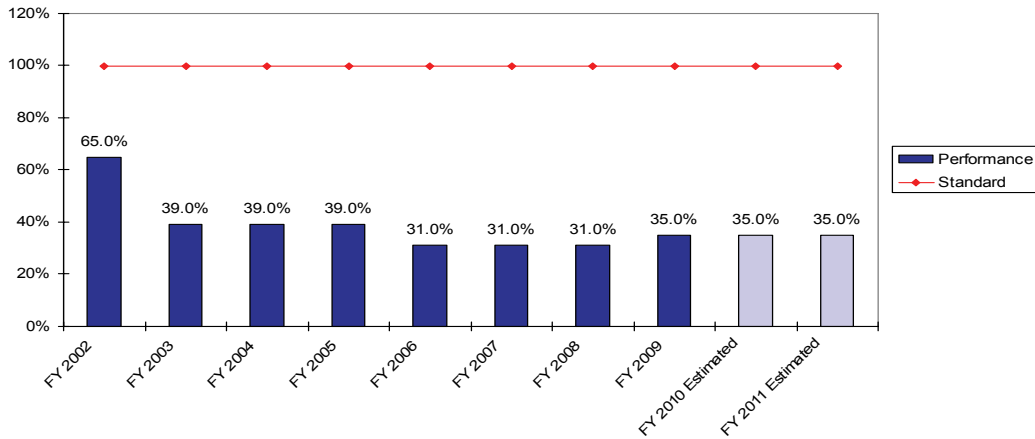
This indicator measures the number of fiscal notes completed within the time frame designated in Rhode Island General Law § 22-12-4(a). The law requires that fiscal notes be completed and returned by the State Budget Officer to the chairperson of the committee requesting the fiscal note within 10 calendar days. In the case of fiscal notes that impact the state’s tax sources the relevant committees are the House Finance Committee and the Senate Finance Committee.

The standard is to complete 100 percent of the fiscal notes within ten days.

Department of Revenue

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*”.⁴ 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.

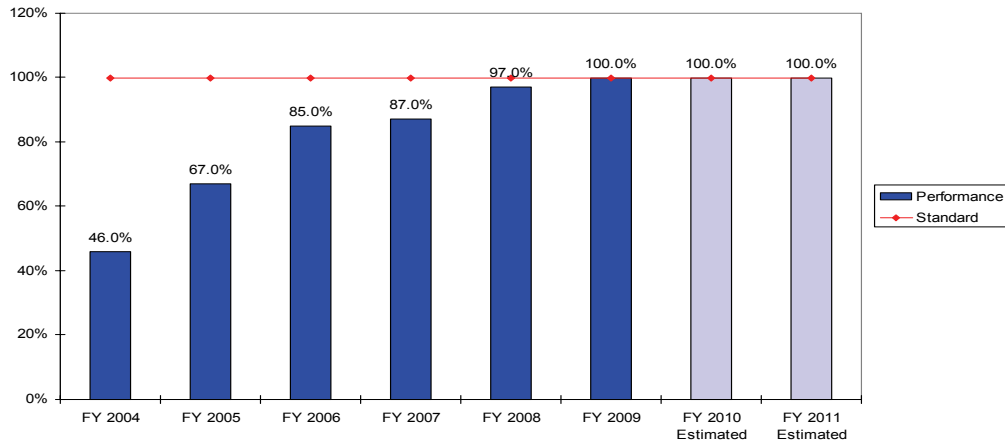
The standard is an implementation rate of one hundred percent.

⁴ Some practices that were once implemented were not maintained due to decreased staff levels.

Department of Revenue

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.

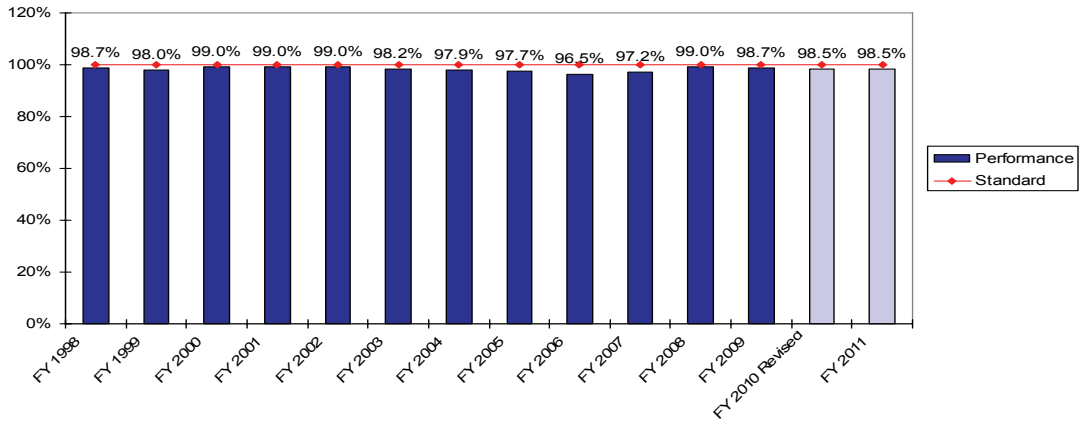
The Division of Property Valuation receives approximately 19,000 real estate transfers per year from Rhode Island's 39 cities and towns. Receiving this information electronically rather than manually is more efficient and time saving.

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

Department of Revenue

Taxation

Percentage of Personal Income Tax Refunds Mailed Within Thirty Days



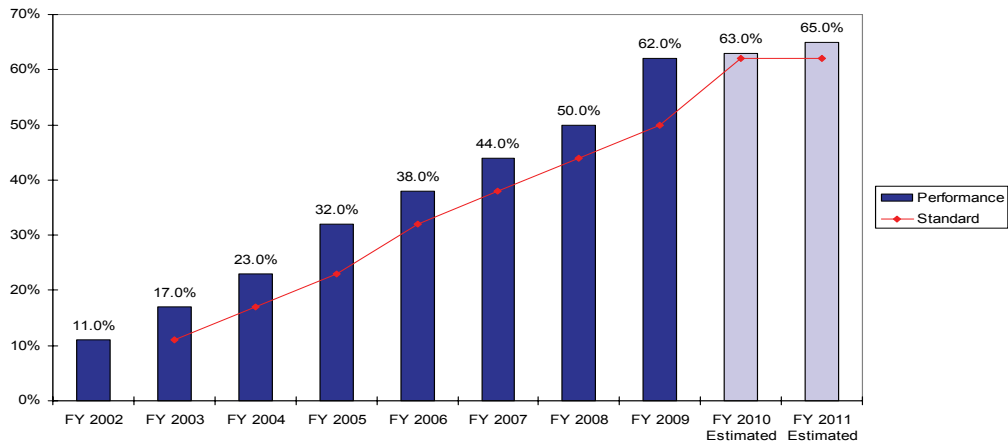
The indicator measures the percentage of refunds mailed within 30 days. Rhode Island General Law 44-30-88(c) requires that individual tax refunds be mailed within 90 days of filing. If the refund is not mailed within 90 days then the state must pay interest on the refund owed. The data is presented on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

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

Department of Revenue

Taxation

Percentage of Personal Income Tax Returns Filed Electronically



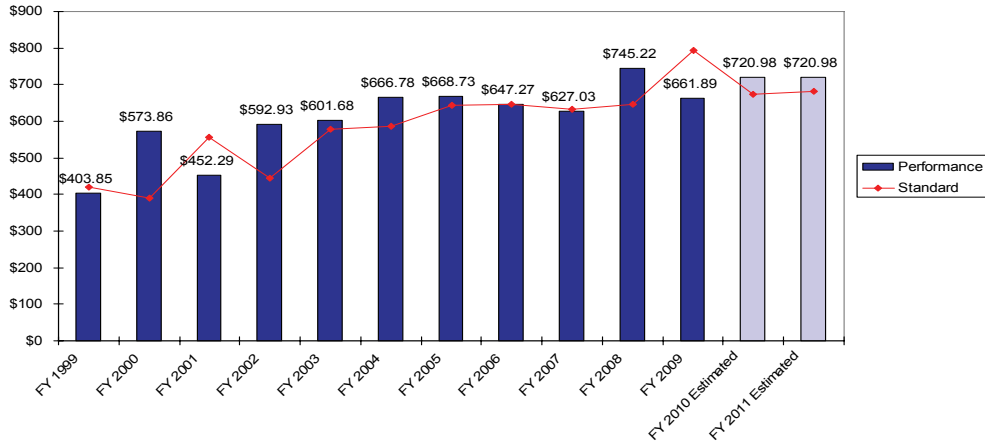
The Rhode Island Division of Taxation has participated in the Fed/State electronic filing program (E-File) for over five years. The number of E-Filed returns has increased each year the program has been in operation. E-File returns benefit both the State and the taxpayers. The State saves money on processing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

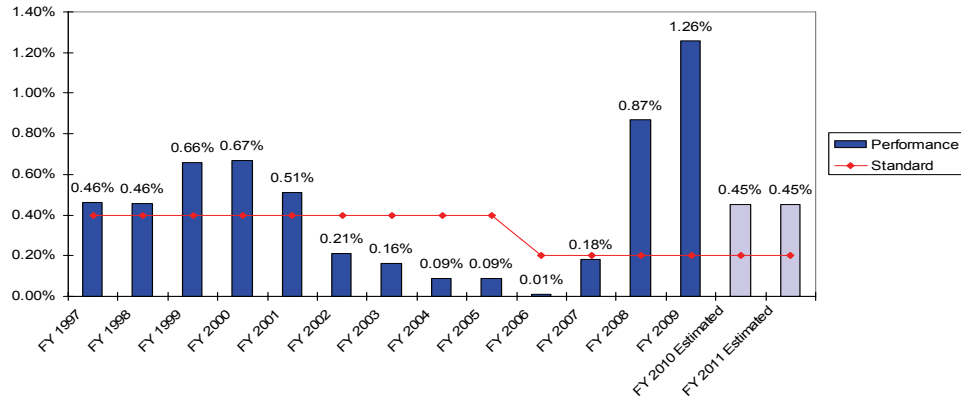
The objective is the previous highest number of tax dollars assessed by field audit per hour in a completed fiscal year adjusted for inflation.⁵

⁵ The objective may appear to be lowered due to the adjustment for inflation.

Office of General Treasurer

General Treasurer

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



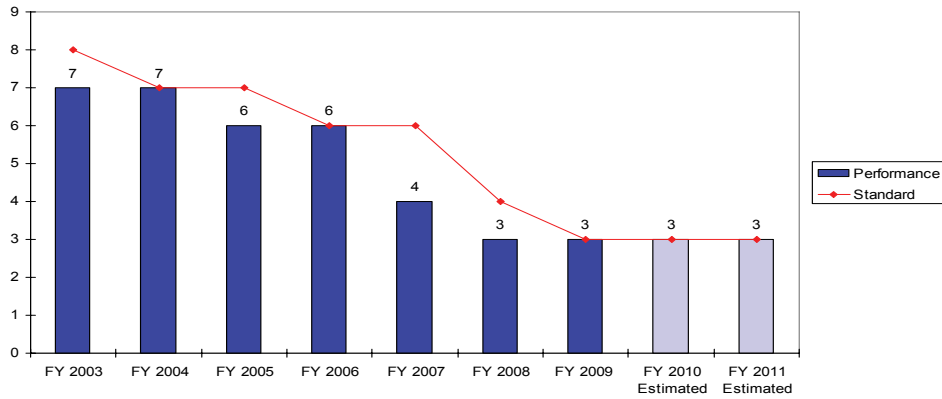
This measure reflects the extent to which the annual return on short-term investments of state funds (such as general revenue funds) exceeds the interest rate of thirty-day U.S. Treasury Bills. The data for this indicator is from Treasury records and daily reports from the Federal Reserve. This measure 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.

Office of General Treasurer

General Treasurer

Business Days Required to Issue a Replacement Check



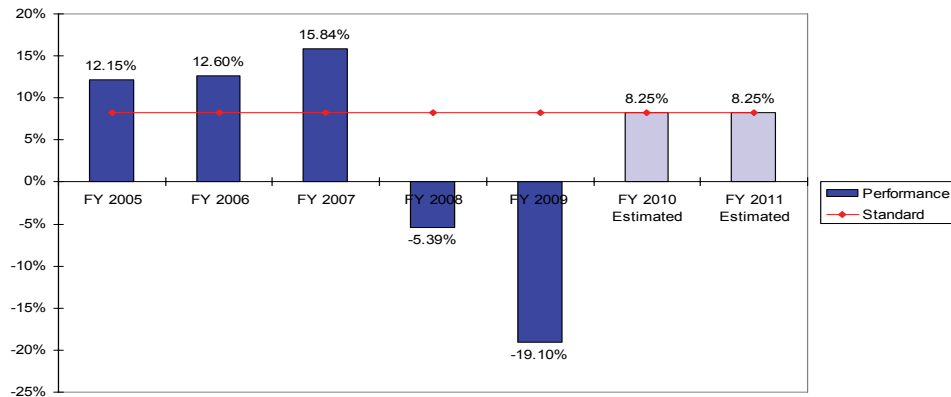
This indicator measures the number of business days required to issue a replacement check from the day that all proper documentation is received by the Treasury. The measure is consistent with the Office of the General Treasurer's objective to minimize the time required to issue replacement checks. The 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



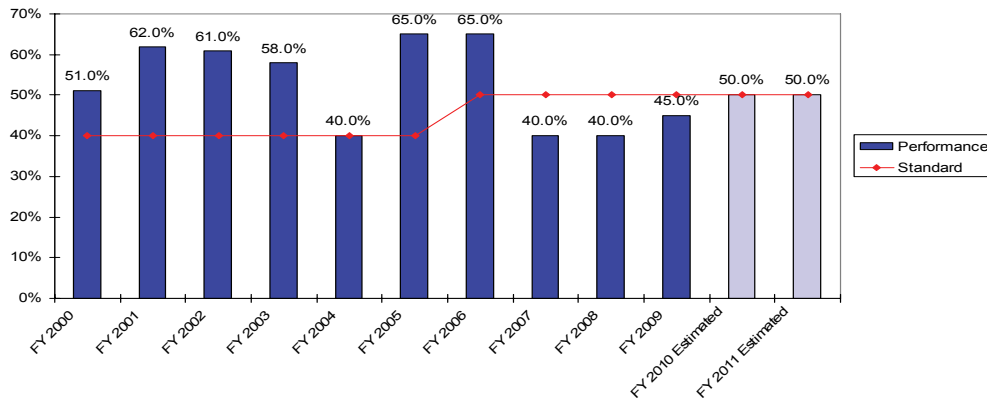
This measure is the annual rate of return earned on state pension fund investments. The data for this measure is from Treasury records and actuarial valuation. This measure is related to the office's stated objective to improve the management of investments.

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.

Office of General Treasurer

Unclaimed Property

Percentage of Unclaimed Property Returned to Rightful Owners



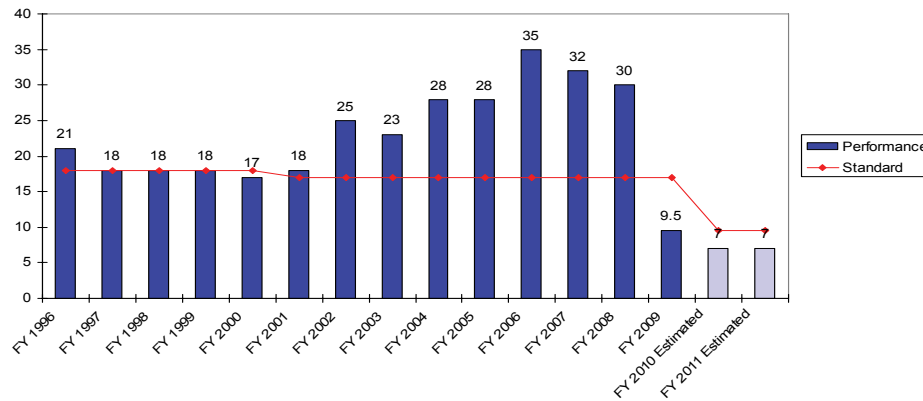
This measure compares the percentage of property returned to rightful owners by the Office of the General Treasurer in Rhode Island with unclaimed property programs in other states. "Property", for purposes of this measure, is over \$50 in value with an identifiable owner with a last known address. The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

The measurement benchmark was determined by calculating the average percentage of property returned by all states. The benchmark, however, was raised beginning in FY 2006 to fifty percent.

Office of General Treasurer

Unclaimed Property

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



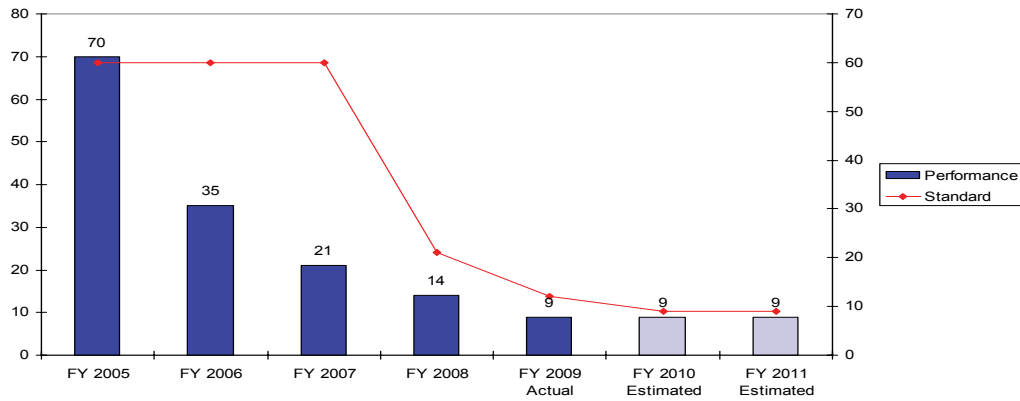
This measure compares the amount of time required to process and pay valid unclaimed property claims with other state unclaimed property programs. This measure relates to the office's stated objective to perform its functions more efficiently.

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

Office of General Treasurer

Crime Victim Compensation Program

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



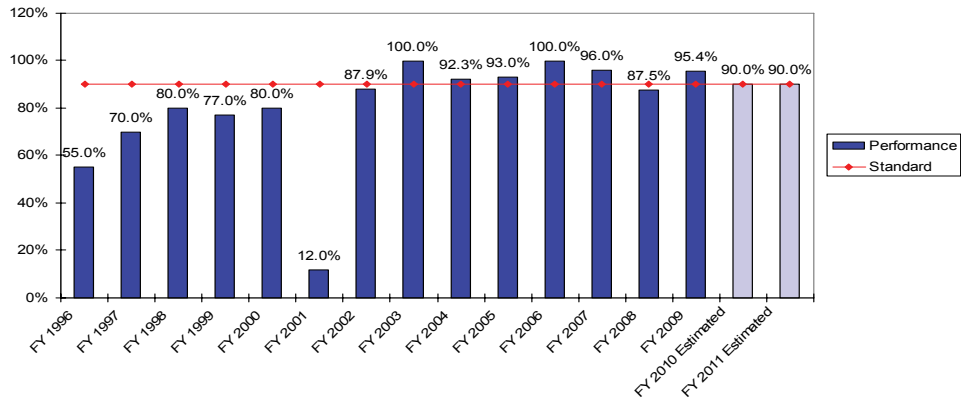
This indicator compares the length of time required to process and pay benefit claims with other state crime victim programs.¹ This measure relates to the office's stated objective to process claims in a timelier manner.

The benchmark had been 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 was from the National Association of Crime Victim Compensation Boards. The benchmark, however, has been changed to a standard beginning in FY 2010 which is the lowest number of days in a previous year since FY 2008. 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.

¹ 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

Rhode Island Ethics Commission

Percentage of Investigations Completed within 180 Days of Filing

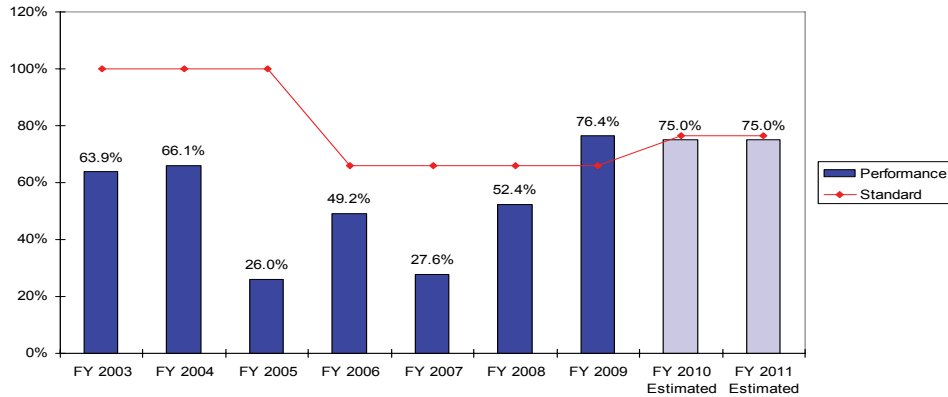


This indicator measures the percentage of investigations completed within 180 days of filing. This measure is related to the commission's stated objective of responding efficiently to allegations regarding the requirements of the Code of Ethics for public officials and employees. Performance data is 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.

Rhode Island Ethics Commission

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



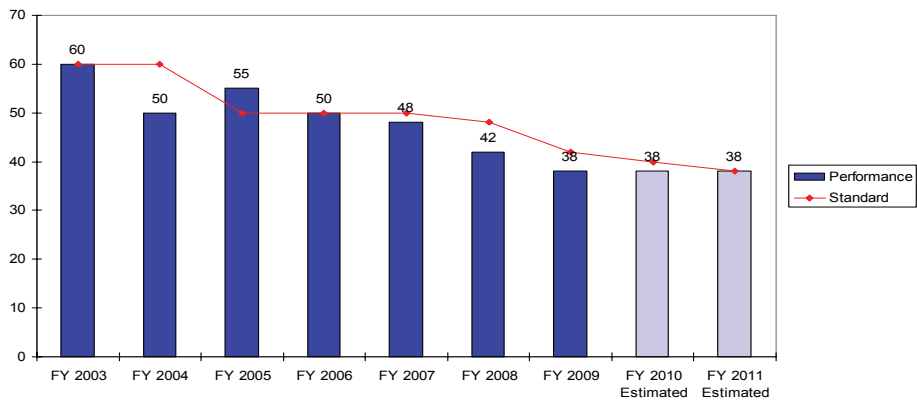
This indicator measures the percentage of advisory opinion requests responded to within thirty days of receipt and relates to the commission’s stated objective to respond efficiently to public inquiries regarding the requirements of the Code of Ethics for public officials and employees.¹ The performance 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.

¹ 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.

Commission for Human Rights

Average Number of Business Days from Intake Questionnaire to Official Charge



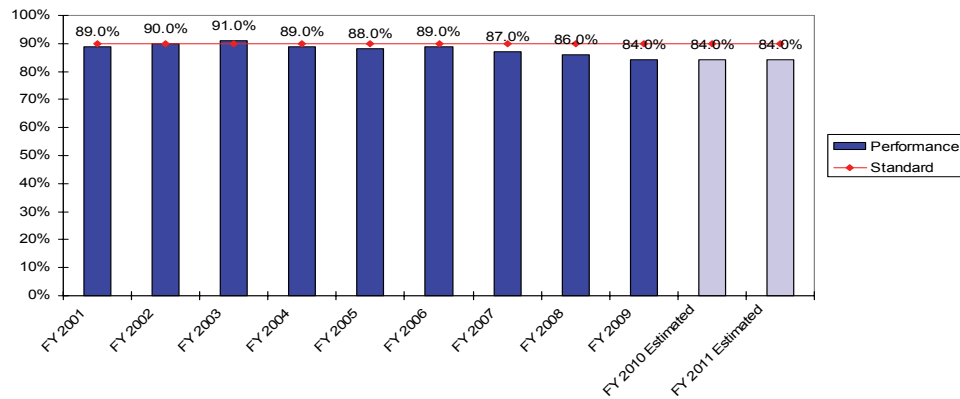
This performance indicator is a measure of the average length of time from receipt of an intake questionnaire to the formal filing of charges. The data is from commission records. The intake process usually begins with a telephone call to the commission. A determination is made as to whether act(s) complained 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.

Public Utilities Commission

Division of Public Utilities and Carriers

Percentage of Consumer Services Offered that Meet Completion Schedules



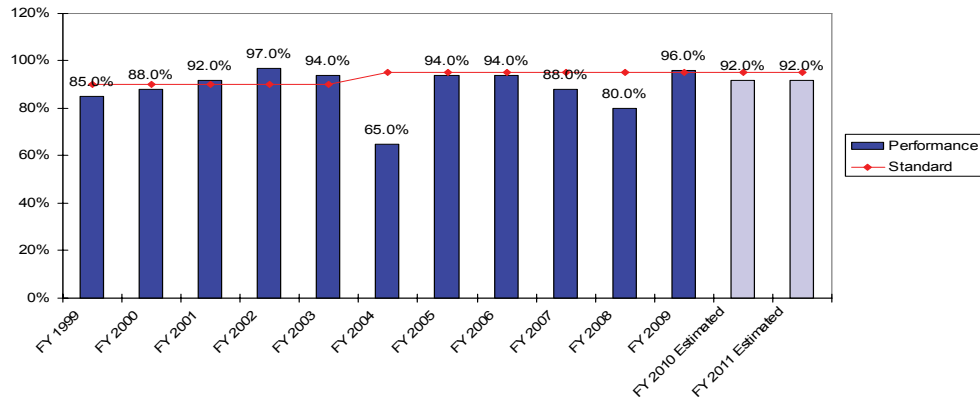
This performance indicator measures the timeliness of consumer services, including consumer agreements, consumer billing complaints and consumer service complaints.

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



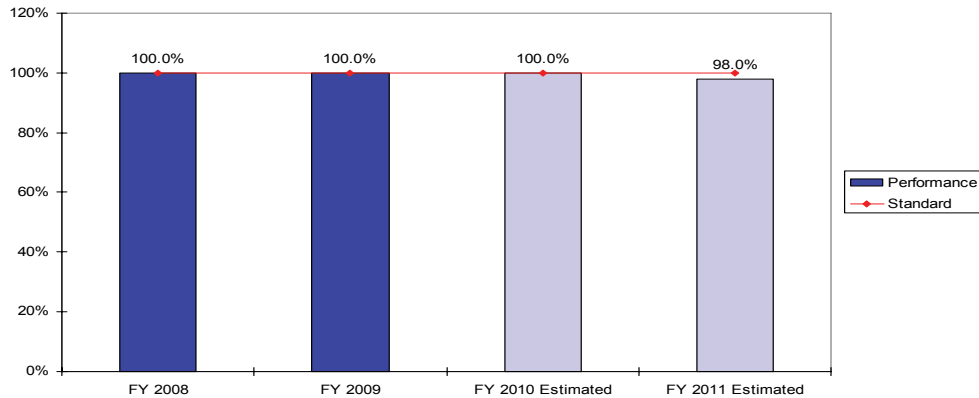
This performance indicator measures the timeliness of motor carrier application dispositions. Applications to operate as a motor carrier are received and docketed and a public hearing is scheduled and advertised. After the public hearing is conducted, a formal written report granting or denying the application 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.

Public Utilities Commission

Division of Public Utilities and Carriers

Percentage of Consumer Inquiries related to Cable Service resolved within Thirty 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.

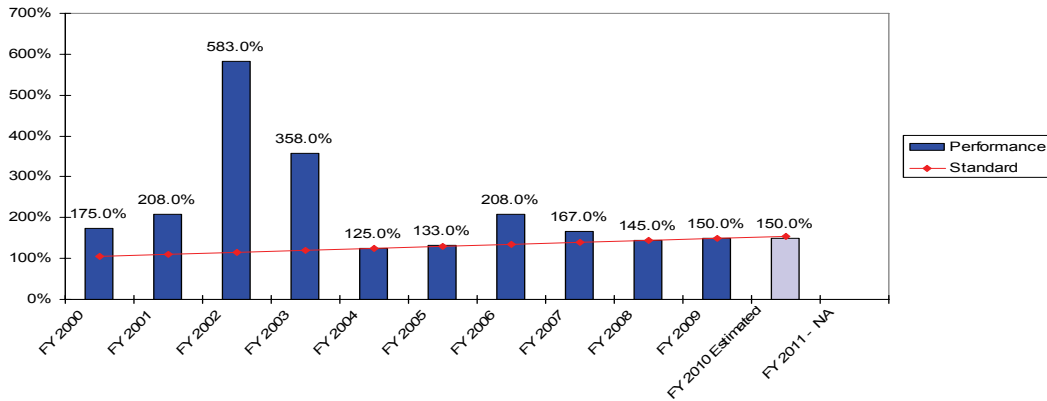
The Division's objective had been to resolve these disputes within five (5) days, but no longer than a sixty (60) day period from the time the initial contact is made with the consumer.¹ The objective was raised, however, beginning in FY 2011 to resolving these disputes within thirty days.

1

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.

Rhode Island Commission on Women

Community Outreach Work Products as a Percentage of Baseline Year



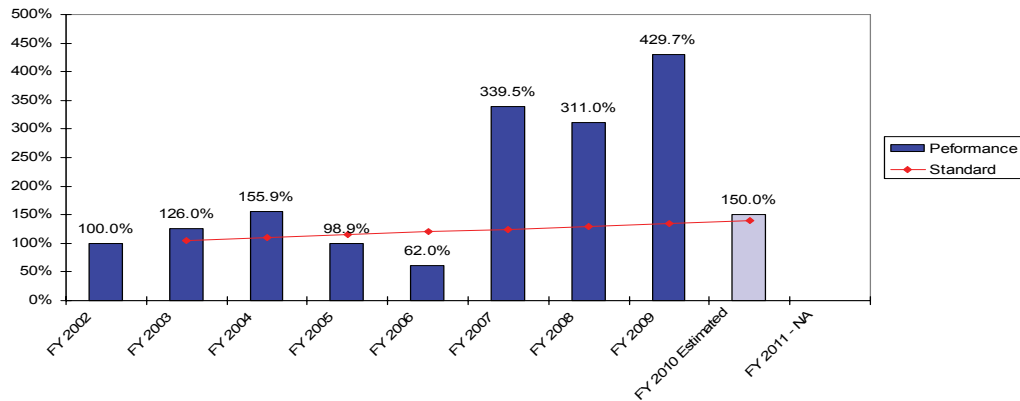
This indicator measures the increase in the commission’s educational outreach to the community. The commission plans or co-sponsors a variety of events and publications designed to increase community awareness in areas such as gender equity, legal rights, breast cancer and other health issues, fair pay 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.

Rhode Island Commission on Women

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*.

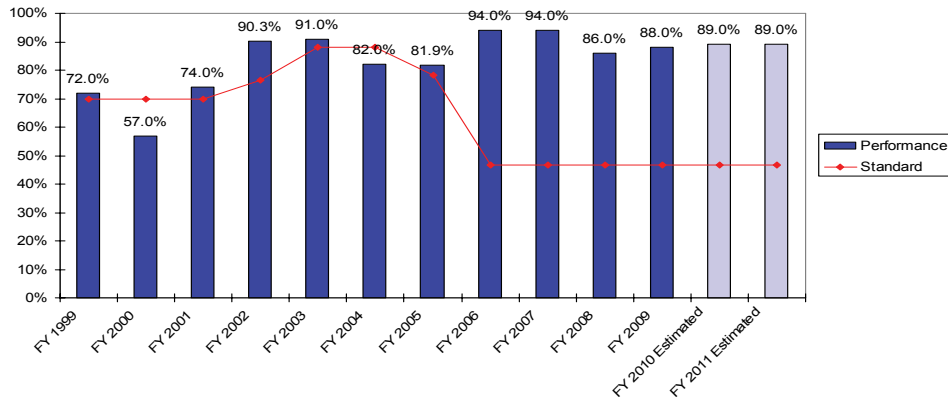
A core function of the commission, under Rhode Island General Law 42-119-3 (b) is to “gather and disseminate information to women and/or the general public on issues relating to women”. The commission provides information designed to increase public awareness in areas such as gender equity, legal rights, 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.¹ 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.

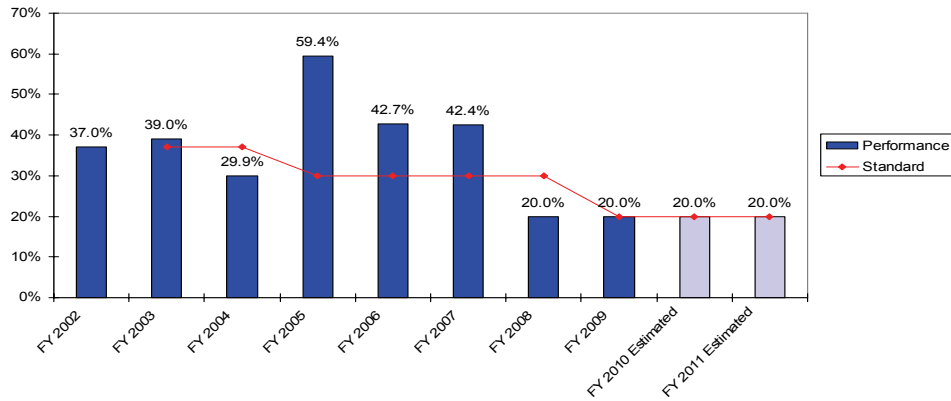
The Rhode Island Department of Elementary & Secondary Education records the number of individuals statewide who pass the GED exam and calculates this as a percentage of those who take the test. The Department of Children, Youth and Families' goal is to exceed this benchmark at the Training School. The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

¹ 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.

Department of Children, Youth and Families

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.² 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.

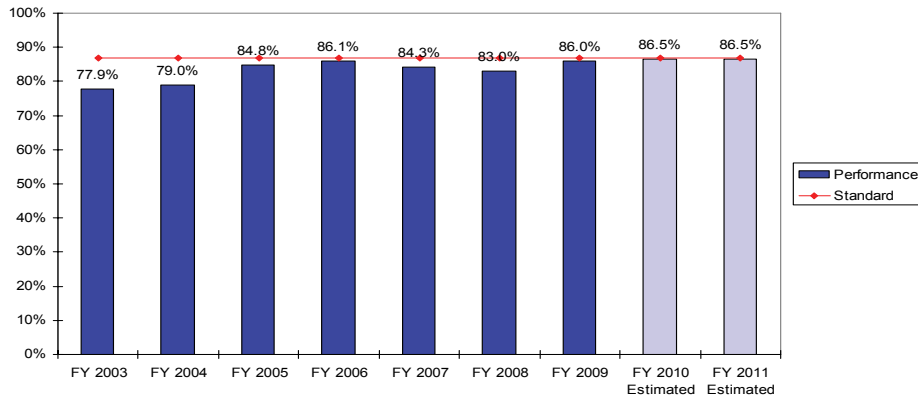
The department’s objective is to improve upon the best prior year’s percentage.

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

Department of Children, Youth and Families

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.³ 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.⁴

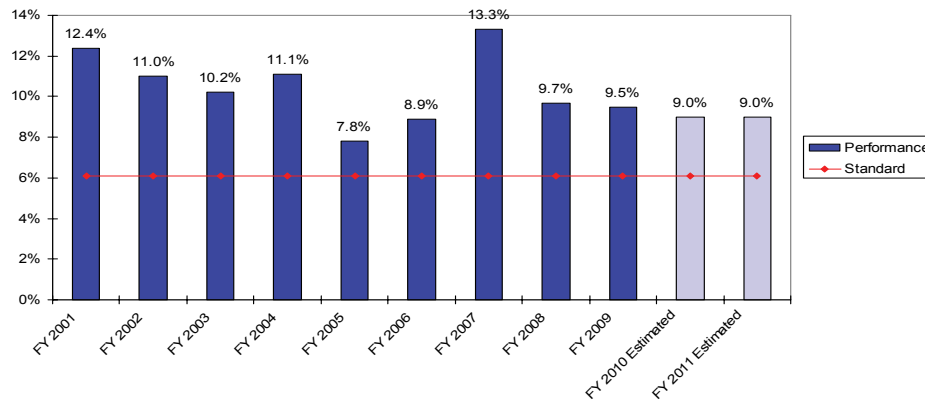
³ The data displayed under FY 2008 and FY 2009 is based on FFY 2007 and FFY 2008 respectively. The data appearing under FY 2010 and FY 2011 is projected data for FFY 2009 and FFY 2010 respectively.

⁴ 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.

Department of Children, Youth and Families

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.⁵ 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.⁶

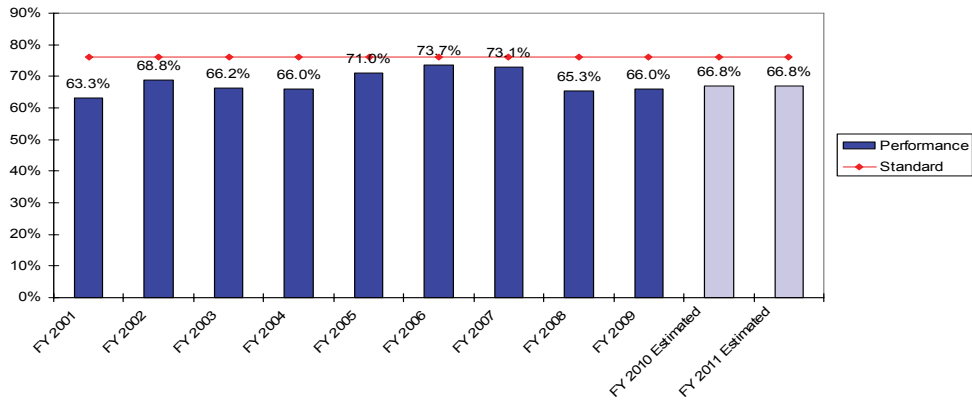
⁵ The data displayed under FY 2008 and FY 2009 is based on FFY 2007 and FFY 2008 respectively. The data appearing under FY 2010 and FY 2011 is projected data for FFY 2009 and FFY 2010 respectively.

⁶ 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.

Department of Children, Youth and Families

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.⁷ 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.⁸

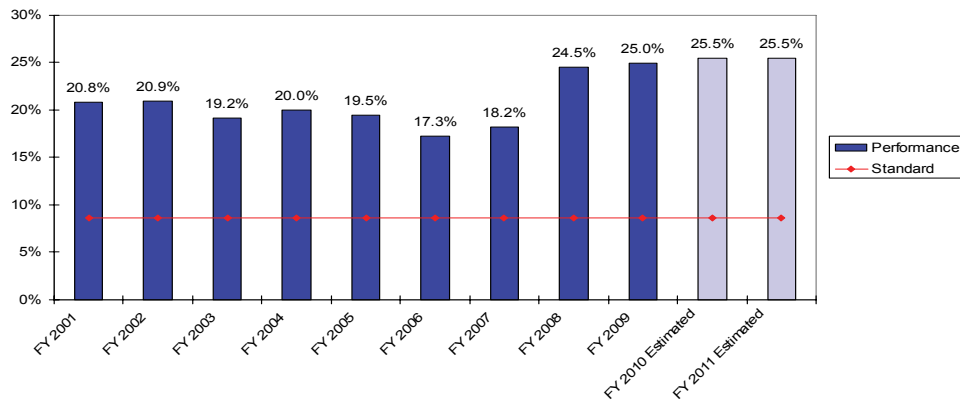
⁷ The data displayed under FY 2008 and FY 2009 is based on FFY 2007 and FFY 2008 respectively. The data appearing under FY 2010 and FY 2011 is projected data for FFY 2009 and FFY 2010 respectively.

⁸ 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.

Department of Children, Youth and Families

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.⁹ 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.¹⁰

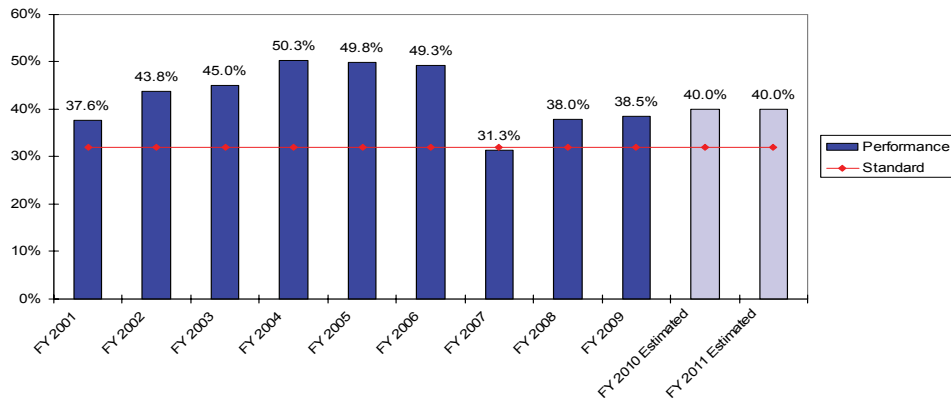
⁹ The data displayed under FY 2008 and FY 2009 is based on FFY 2007 and FFY 2008 respectively. The data appearing under FY 2010 and FY 2011 is projected data for FFY 2009 and FFY 2010 respectively.

¹⁰ 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.

Department of Children, Youth and Families

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.¹¹ 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.

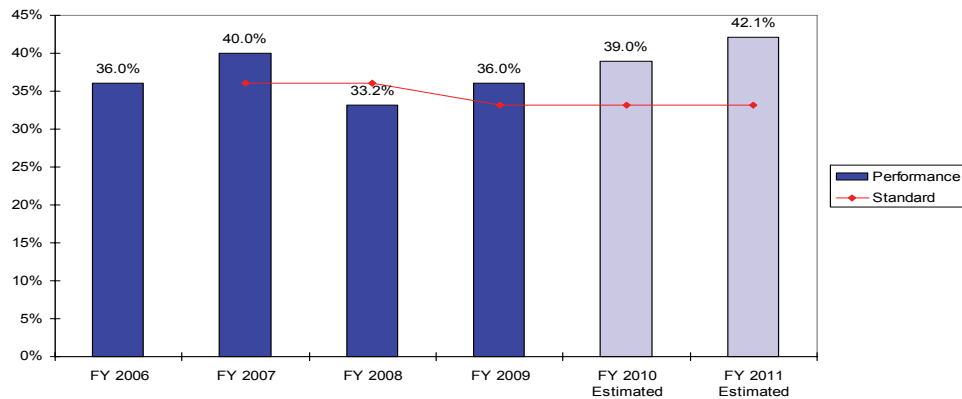
The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.¹²

¹¹ 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 2008 and FY 2009 is based on FFY 2007 and FFY 2008 respectively. The estimates for FY 2010 and FY 2011 are projected data for FFY 2009 and FFY 2010 respectively.

¹² 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.

Department of Elderly Affairs

Percentage of Elder Abuse Involving the Same Victim



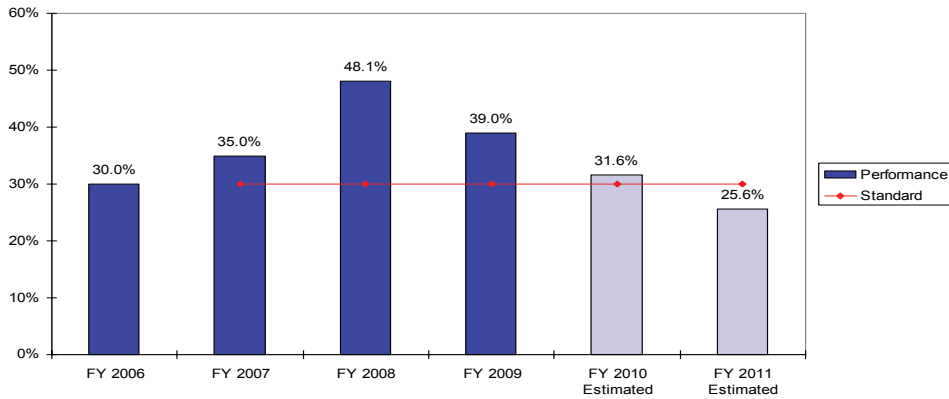
A lower percentage reflects better performance.

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 2006.

Department of Elderly Affairs

Self-Neglect Percentage of Reports Involving the Same Victim



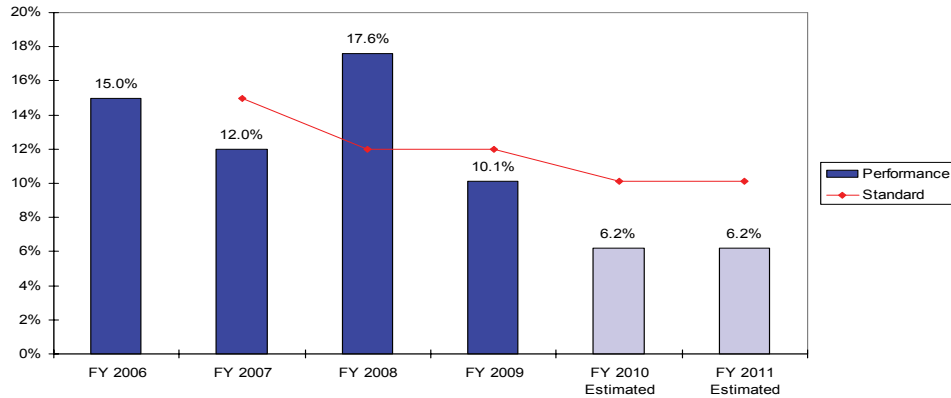
A lower percentage reflects better performance

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.

Department of Elderly Affairs

Percentage of Elder Abuse and Self-Neglect Reports Involving the Same Victim following Early Intervention



A lower percentage reflects better performance

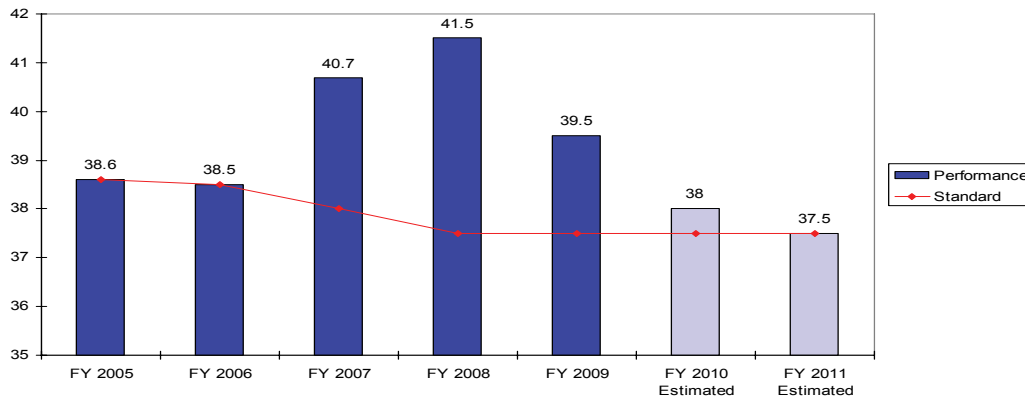
This indicator measures repeated abuse on the part of perpetrator(s) toward the same elder victim within a twelve-month period and repeated self-neglect involving the same victim within a twelve month period both following early intervention. The Elder Protection Services Program seeks to reduce the elder abuse and self neglect recidivism rates.

The department's goal is to reduce the recidivism rates 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 and self neglect involving the same victim following early intervention in a previous fiscal year since FY 2006.

Department of Health

Community and Family Health and Equity

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



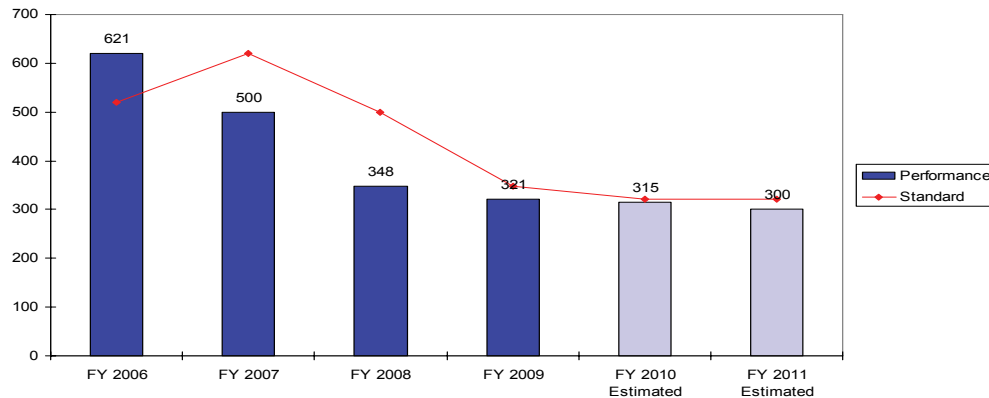
A goal of the Department of Health is to reduce the number of births per 1,000 teens aged fifteen through seventeen in Woonsocket, Central Falls, Pawtucket, Providence, West Warwick and Newport. These are six core cities identified by RI Kids Count as communities in which more than 15 percent of the 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.¹ 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. This measure is related to the Community and Family Health and Equity 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.

¹ 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

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 ≥ 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 ≥ 10 mcg/dL for the first time in their lives.²

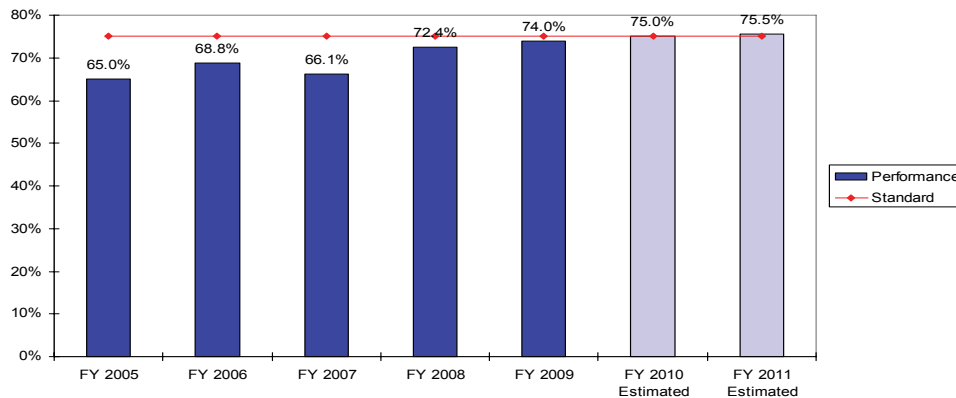
The goal is to reduce the number of children under six with blood lead levels greater than 10 mcg/dL to zero by 2010 with the annual benchmark being the lowest number of such children in a previous year since CY 2005.

² 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

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.³

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.

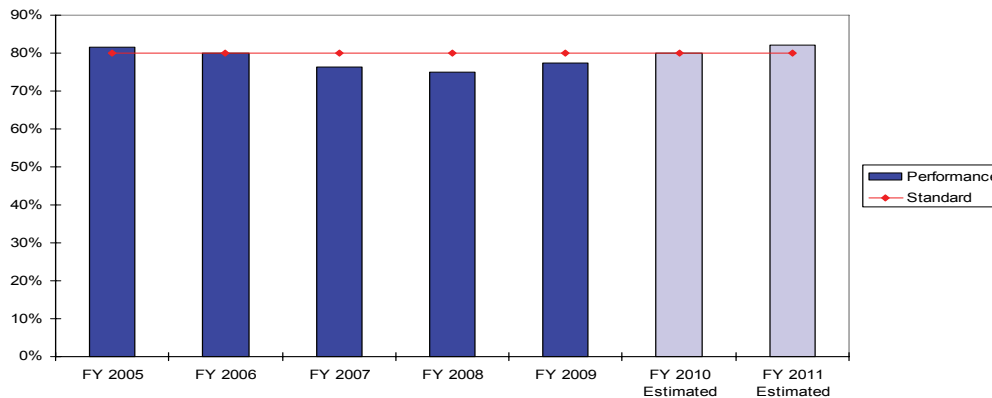
The benchmark for this objective is based on the Healthy People 2010 goal that 75 percent of mothers breastfeed their babies during the early postpartum period. This target is also being applied to low-income women with respect for national and statewide goals of eliminating disparities. For the purpose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

³ 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

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.⁴

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 4th dose of DTaP, which is reflected in the drop in the series coverage rates in FY 2007.

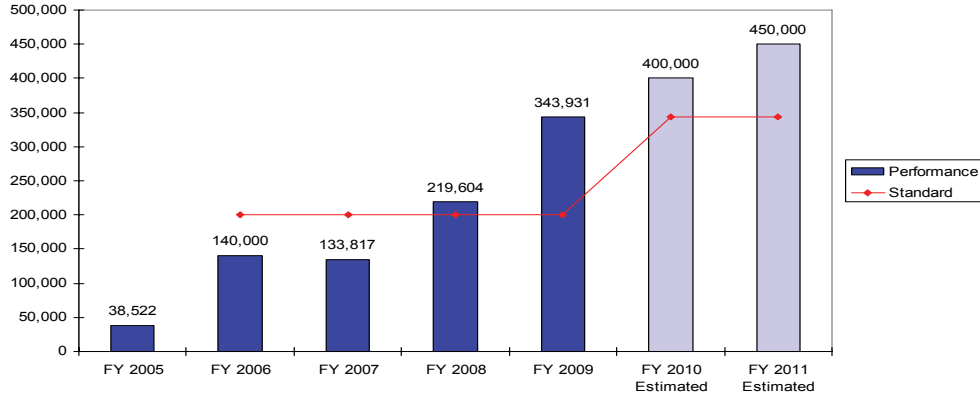
The benchmark is that eighty percent of preschool children will have complete immunization.

⁴The 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

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.⁵

Additional information on KIDSNET can be found visiting its website, at www.health.ri.gov/family/kidsnet.

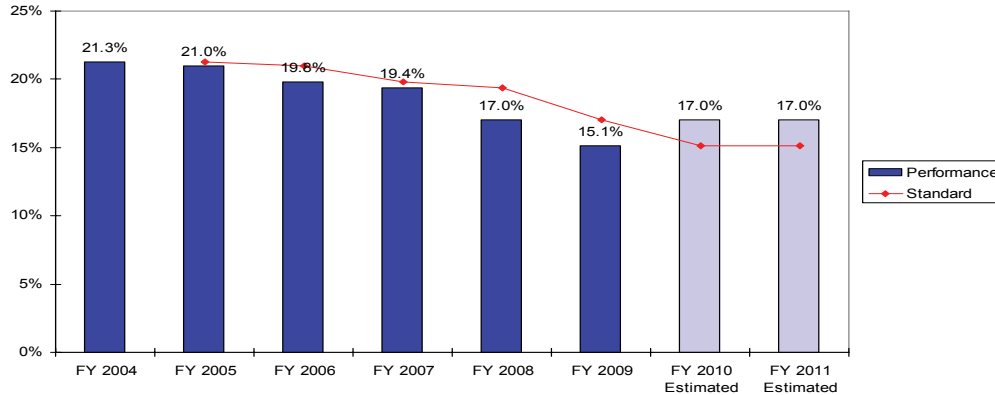
Currently, there is no national benchmark so the department had been setting a standard for this measure. The standard was changed, however, beginning in FY 2010 to the highest number in a previous year since FY 2009.

⁵ 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

Community and Family Health and Equity

Percentage of Rhode Island Adults Above Age 18 Who Smoke



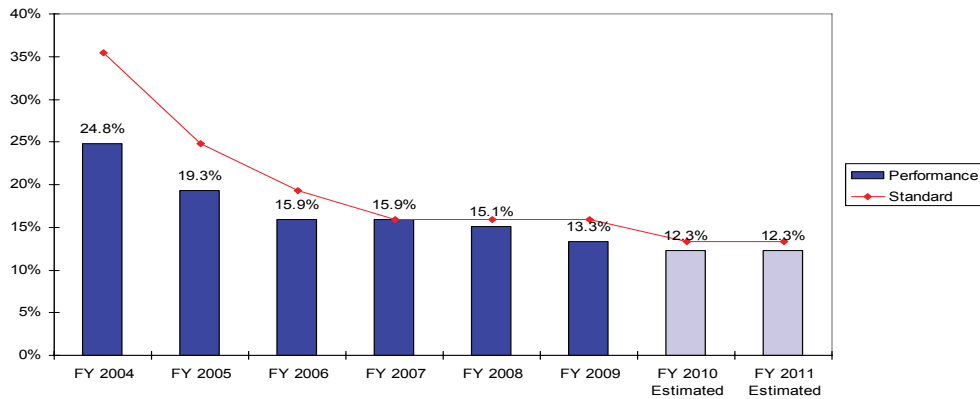
The Division of Community and Family Health and Equity oversees the planning and implementation of awareness, prevention, and policy interventions regarding tobacco use prevention. The RI tobacco control program is responsible for the prevention and control of tobacco use in Rhode Island and focuses 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.

Department of Health

Community and Family Health and Equity

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



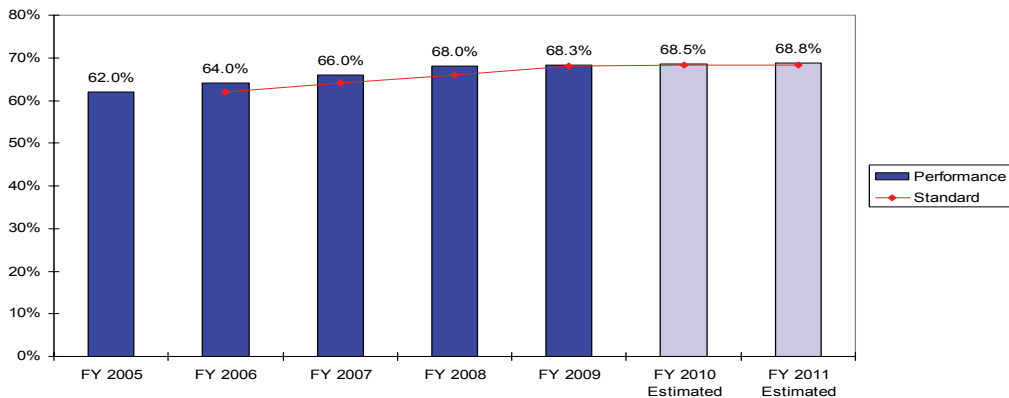
The Division of Community and Family Health and Equity oversees the planning and implementation of awareness, prevention, and policy interventions regarding tobacco use prevention. One indicator of the efficacy of these activities is the proportion of adolescents in grades nine through twelve who smoke. 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.

Department of Health

Community and Family Health and Equity

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



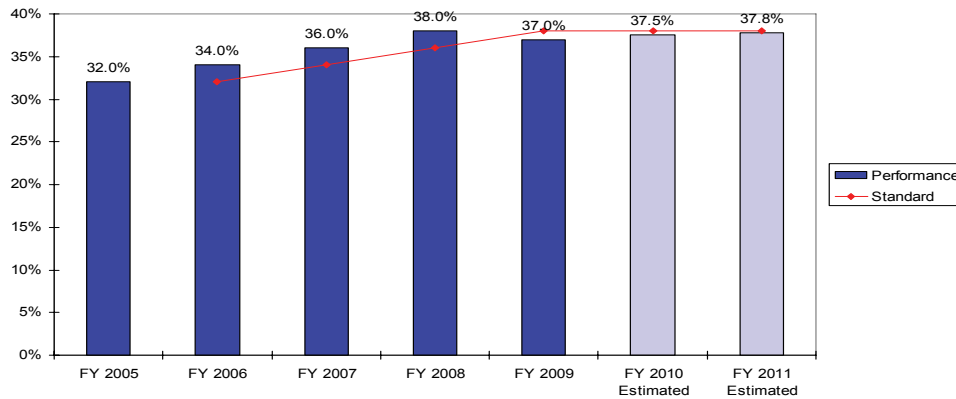
The Division of Community and Family Health and Equity manages the Women's Cancer Screening Program which targets low-income women who are uninsured or underinsured, to ensure that they have access to mammograms. The program provides coverage for an office visit at a participating provider site, clinical 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.

Department of Health

Community and Family Health and Equity

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



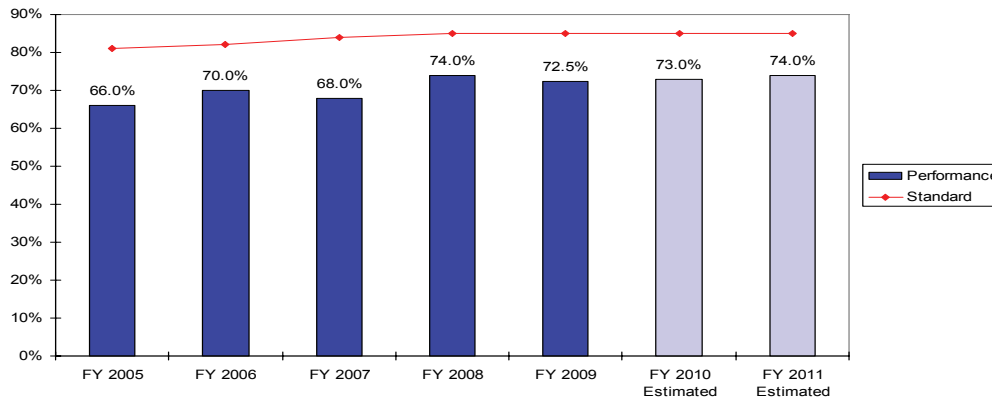
The Division of Community and Family Health and Equity manages the Women’s Cancer Screening Program which targets low-income women who are uninsured or underinsured, to ensure that they have access to Pap smears. The program provides coverage for an office visit at a participating provider site, a Pap 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.

Department of Health

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.

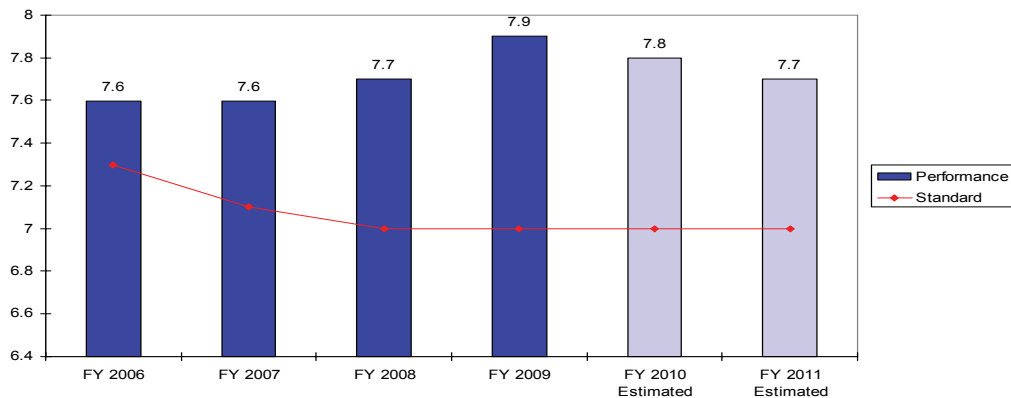
The Diabetes Prevention and Control Program uses this measure to gauge its effectiveness in assisting providers to promote diabetes prevention and control practices among its patients, such as getting the Hemoglobin A1c test, which indicates patients' blood sugar levels over the previous two to three 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.

Department of Health

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.

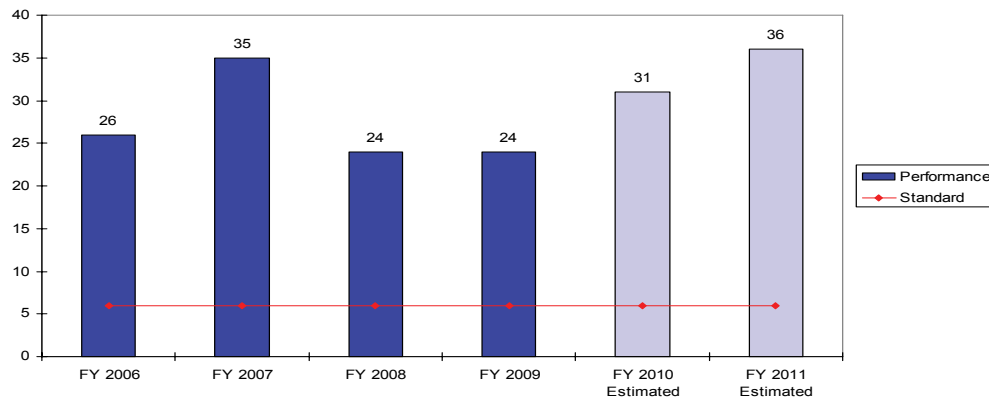
The Diabetes Prevention and Control Program uses these measures to gauge their effectiveness in assisting providers to promote diabetes prevention and control practices among their patients. Strict control of blood glucose has been shown to prevent or delay the major diabetes complications and the American 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.

Department of Health

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.⁶

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.

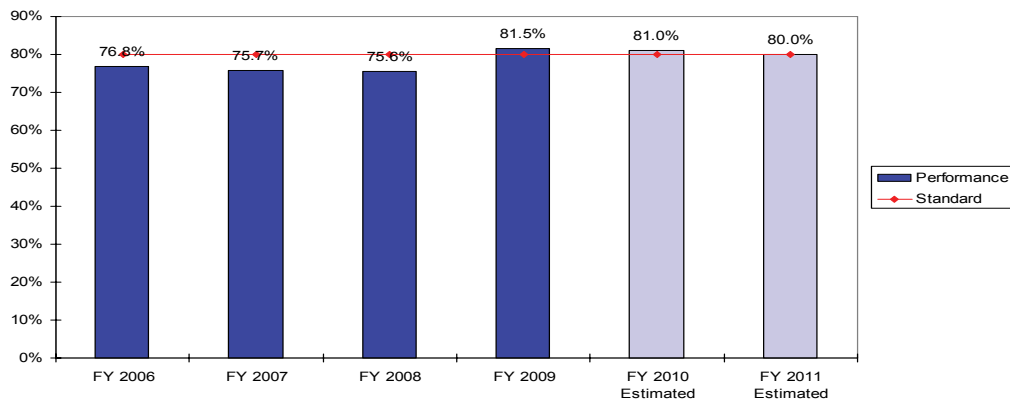
The benchmark is the lowest number of AIDS deaths in one year (2002) as recorded in the HIV/AIDS Epidemiologic Profile.

⁶The 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

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.

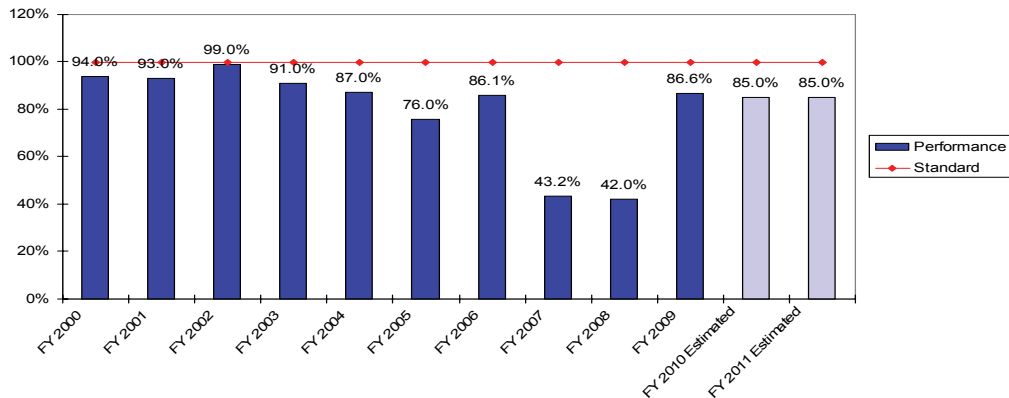
While the Center provides high quality, timely services to all Poison Help Hotline callers, its goal is to prevent poisonings from occurring. Outreach activities to increase awareness of Poison Control Services, especially the Help Hotline, are especially important in RI’s environmental justice areas. 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.⁷ 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.

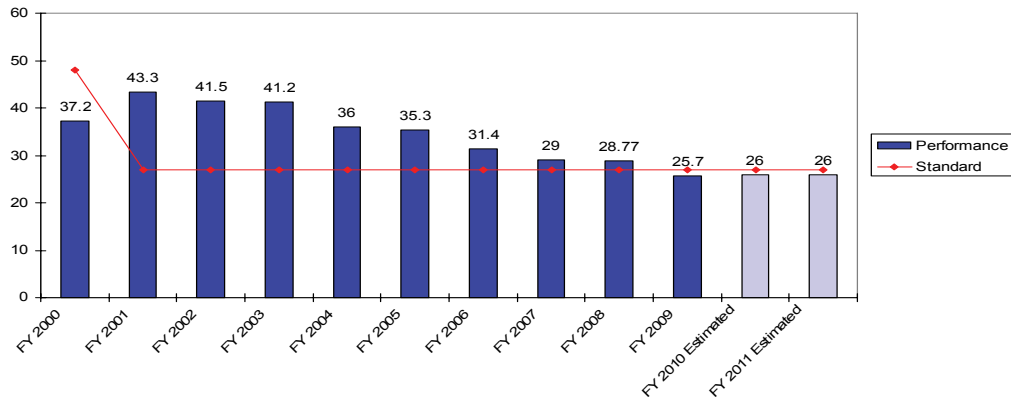
The standard is that one hundred percent of the Rhode Island population be served by public water systems with no violations.

⁷ 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.⁸ 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.

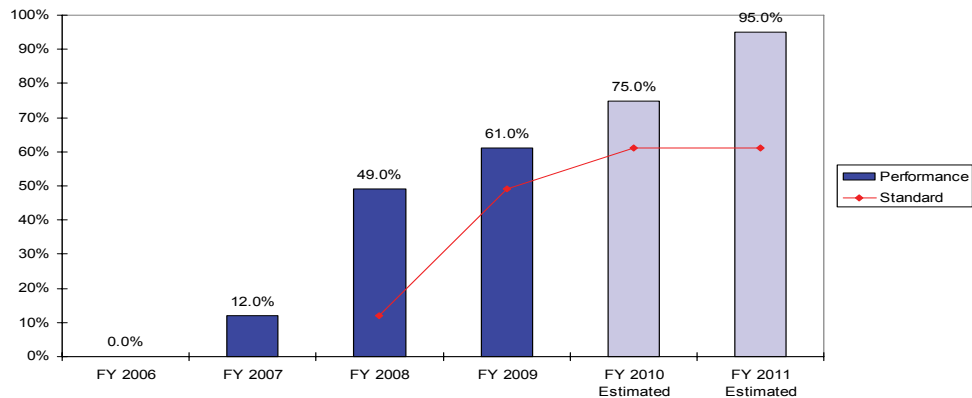
The objective for this performance measure is based on the National Health Promotion and Disease Prevention Objectives (*Healthy People 2010*) adjusted for Rhode Island.

⁸The 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

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.

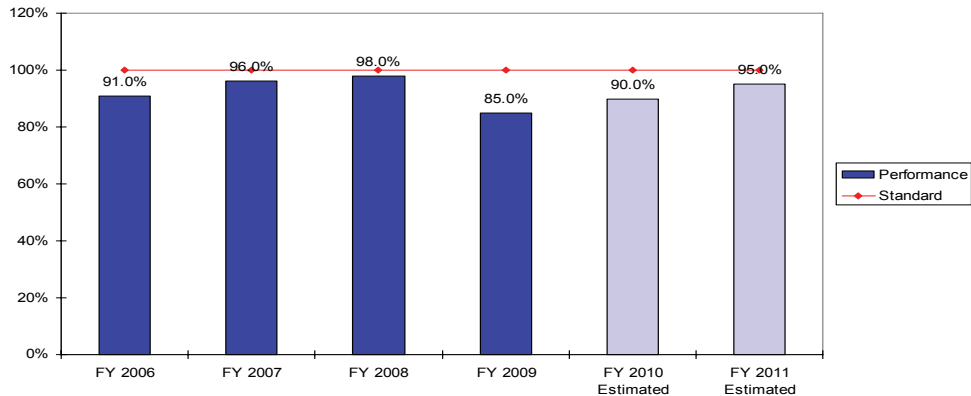
The standard is the highest percentage of licenses renewed online in a previous fiscal year.⁹

⁹ 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

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).¹⁰ 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

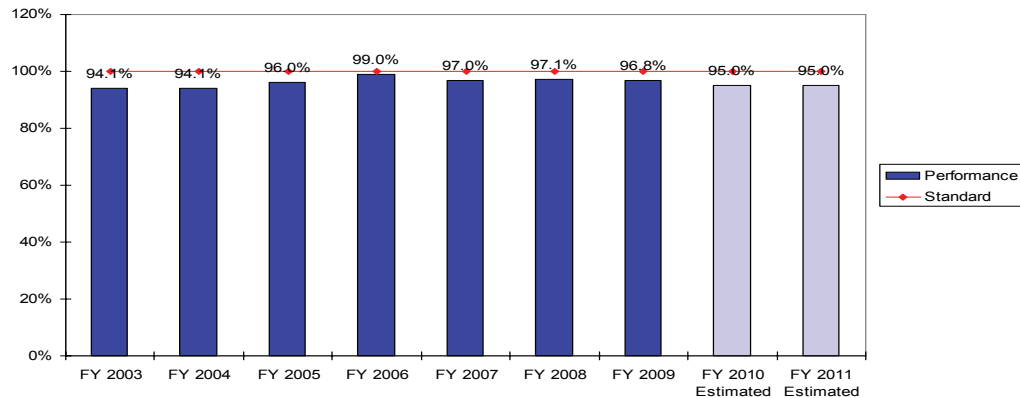
The benchmark is that one hundred percent of complaints and incidents for nursing homes will be investigated within the mandated time frames.

¹⁰ 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.

Department of Health

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.¹¹ 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.

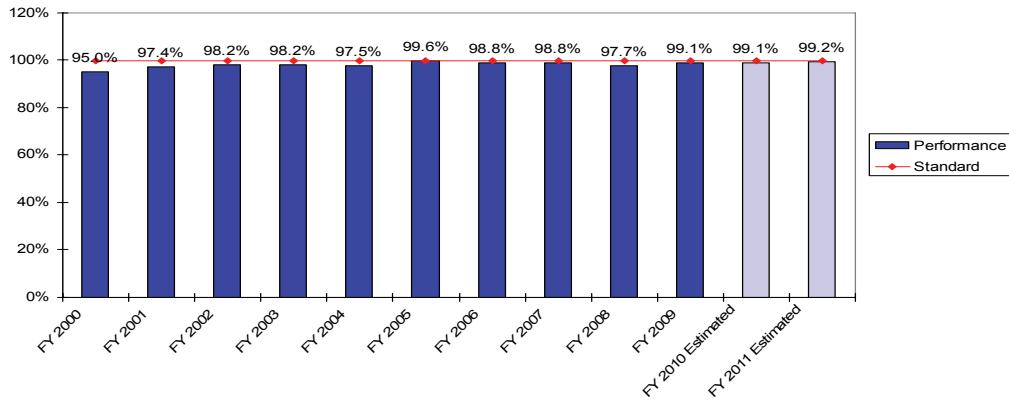
The objective is one hundred percent acceptability of test results.

¹¹The 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

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.¹² 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.

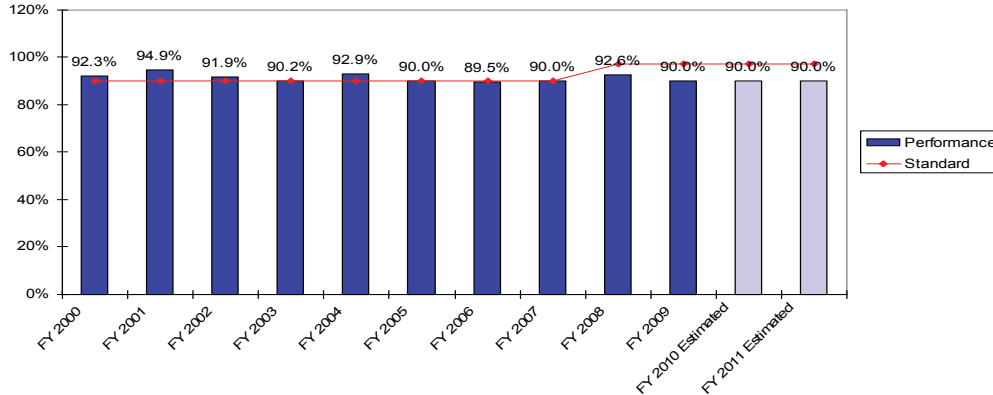
The objective is to have one hundred percent of test results found acceptable.

¹²The 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

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.¹³

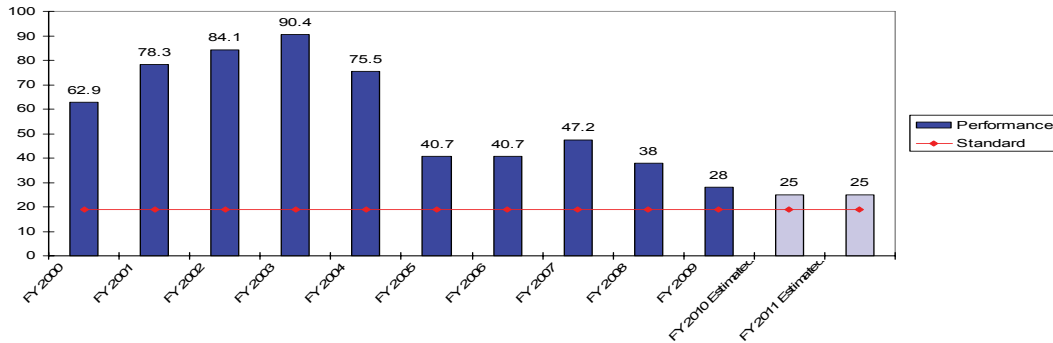
The goal of this program is to reduce the rate of active tuberculosis cases in Rhode Island. The objective had been a ninety percent completion rate. The objective has been raised, however, beginning in FY 2008 to the highest percentage of tuberculosis cases completing therapy in a previous fiscal year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

¹³The 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

Infectious Disease and Epidemiology

Number of Newly Diagnosed Cases of Gonorrhea per 100,000 Population



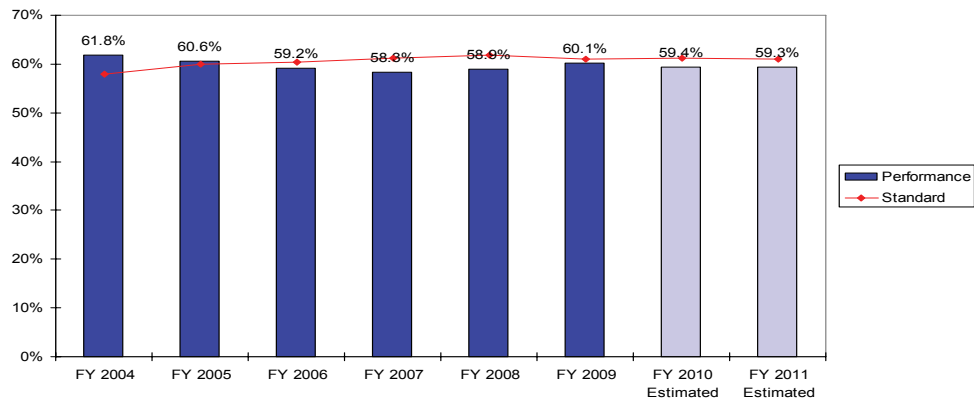
The Center for Epidemiology controls the spread of gonorrhea by attempting to locate and counsel all sexual contacts of persons who have been newly diagnosed with this sexually transmitted disease (STD). The data source for the measure is the cases of newly diagnosed gonorrhea reported to the Rhode Island Department of Health by licensed health care providers working in the state. The goal of this program is to reduce the rate of gonorrhea transmission in Rhode Island by treating the sexual contacts of primary cases before they can transmit the disease to other sexual contacts. This indicator measures the number of Rhode Island residents with newly diagnosed gonorrhea per 100,000 Rhode Island residents per year.

The goal of this program is to reduce the rate of newly diagnosed gonorrhea cases in Rhode Island. The objective, selected by the United States government as one of its Year 2010 health objectives, is to reduce the rate of newly diagnosed cases of gonorrhea to 19 per 100,000 per year (or lower).

Department of Human Services

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.¹ 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.

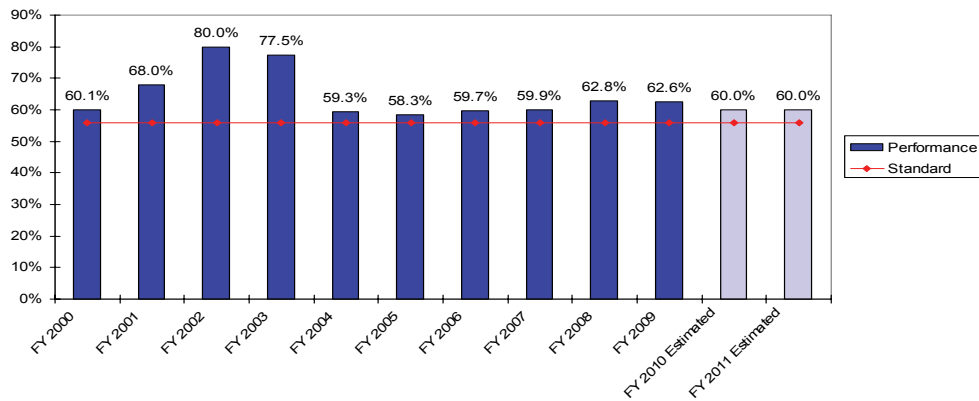
The benchmark is the latest available national percentage of current child support owed that is collected on a federal fiscal year basis.

¹The 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 Human Services

Individual & Family Support Program

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



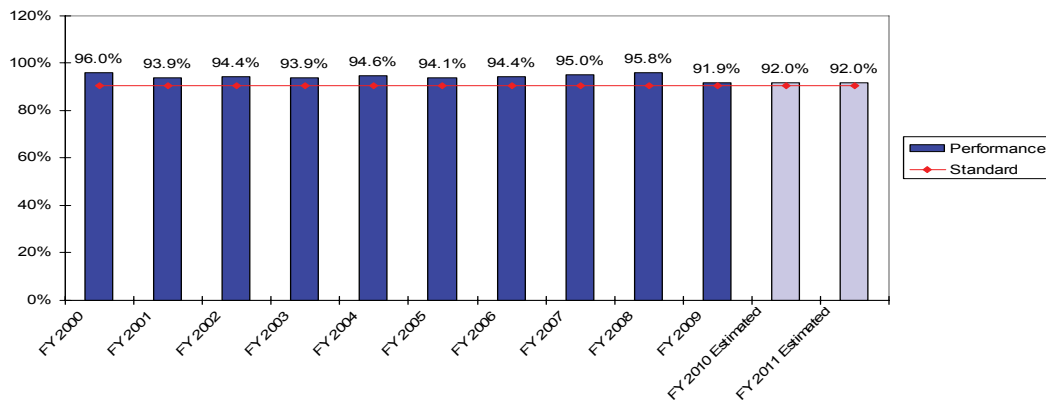
This indicator measures the percentage of persons receiving services under an Individualized Plan for Employment (IPE) achieving an employment outcome. Employment outcome is defined as a job in the most integrated setting consistent with the unique strengths, resources, priorities, concerns, abilities, 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.

Department of Human Services

Individual & Family Support

Percentage Accuracy of Disability Determination Adjudications - Office of Rehabilitation Services



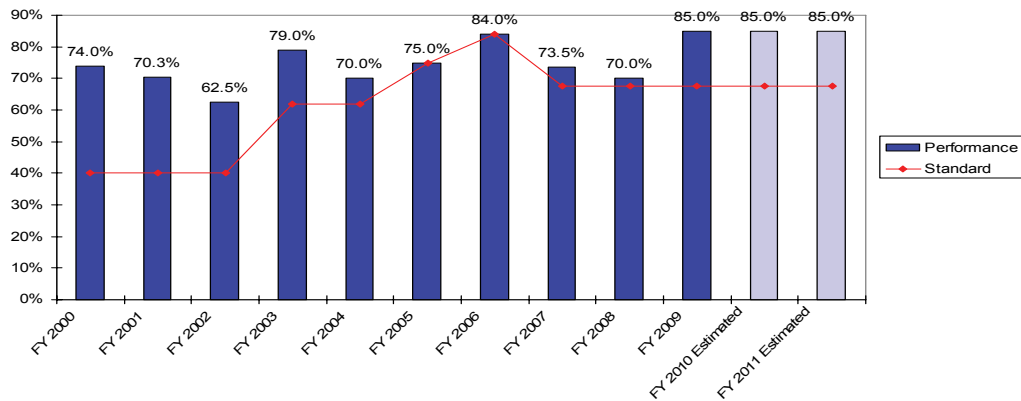
This indicator refers to the percentage of combined initial level Social Security Disability Insurance and Supplemental Security Income cases that are not returned for further development or correction of decisions based on evidence in the files. The indicator measures the accuracy of disability determination 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.

Department of Human Services

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 twelve month program designed for homeless veterans to assist in securing housing and income supports. Veterans who do not require nursing home care are eligible.

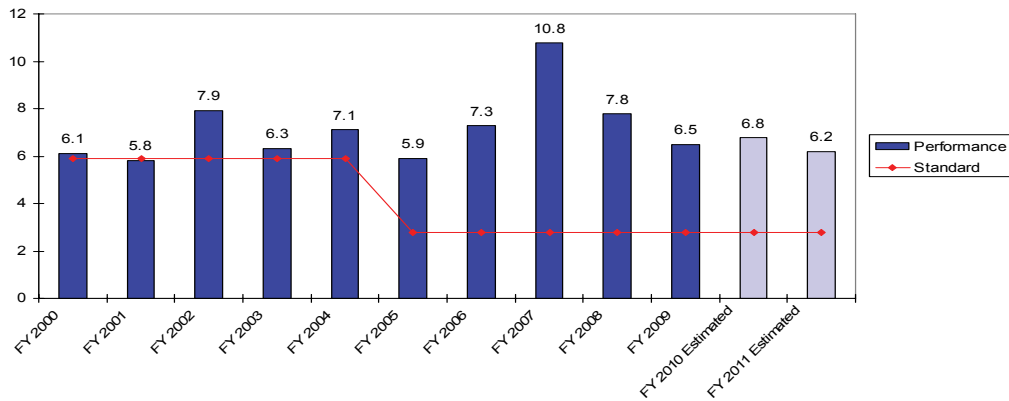
The department's benchmark is based on the effectiveness of approximately seventy federal programs for homeless veterans in the United States. The benchmark is the latest available national average.²

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

Department of Human Services

Health Care Quality, Financing and Purchasing

Average Length of Stay in Days - Pneumonia



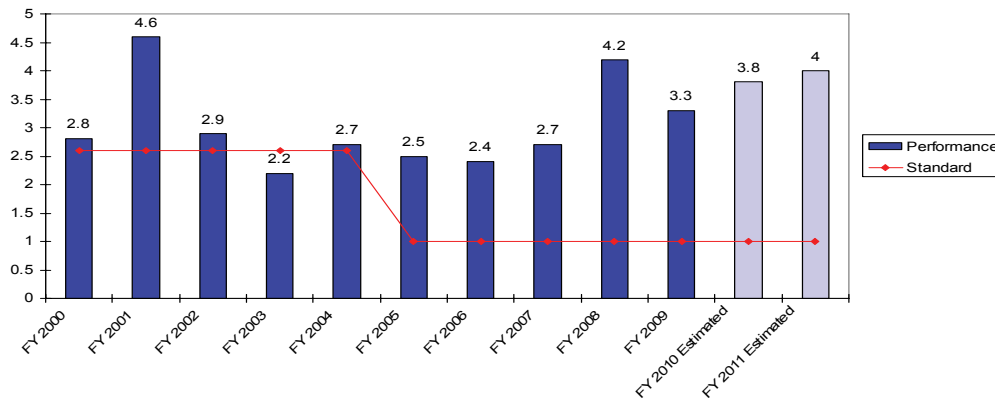
All medical assistance recipients receiving inpatient services in Rhode Island and border states' acute care hospitals are included in the Admission Screening and Concurrent Utilization Review program with the following exceptions: enrollees in a Medicaid managed care plan (except those having "Category 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.

Department of Human Services

Health Care Quality, Financing and Purchasing

Average Length of Stay in Days - Angina Pectoris



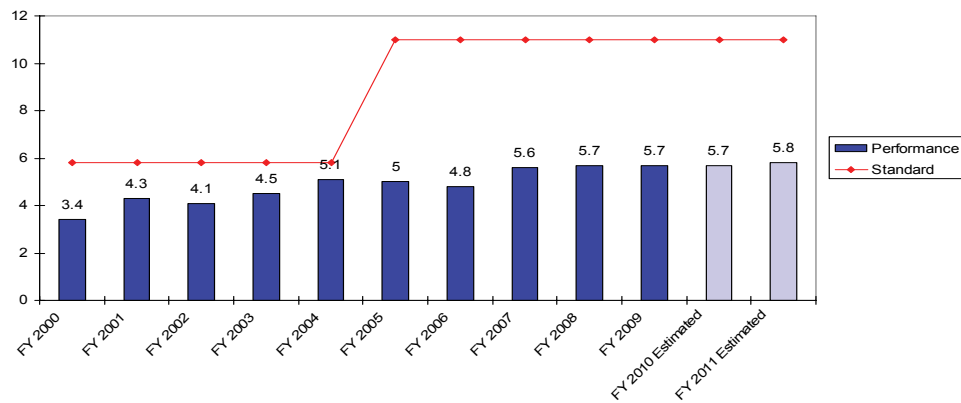
All medical assistance recipients receiving inpatient services in Rhode Island and border states' acute care hospitals are included in the Admission Screening and Concurrent Utilization Review program with the following exceptions: enrollees in a Medicaid managed care plan (except those having "Category 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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Department of Human Services

Health Care Quality, Financing and Purchasing

Average Length of Stay in Days - Alcohol Dependency



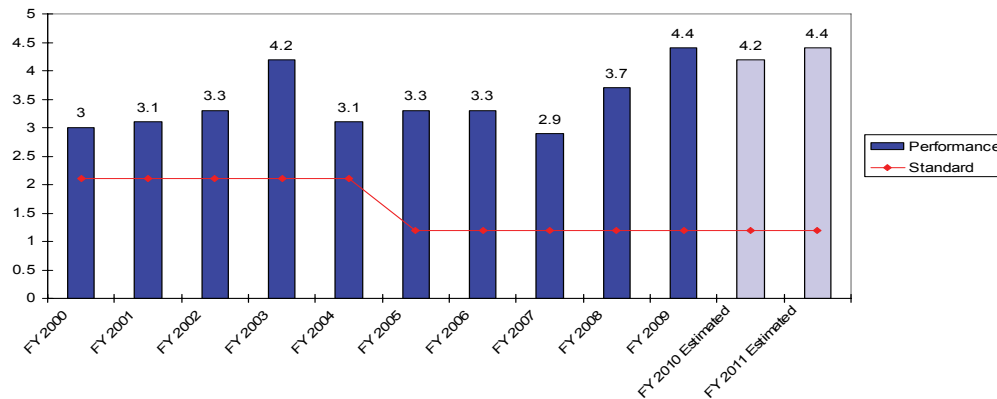
All medical assistance recipients receiving inpatient services in Rhode Island and border states' acute care hospitals are included in the Admission Screening and Concurrent Utilization Review program with the following exceptions: enrollees in a Medicaid managed care plan (except those having "Category 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.

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.

Department of Human Services

Health Care Quality, Financing and Purchasing

Average Length of Stay in Days - Chest Pain



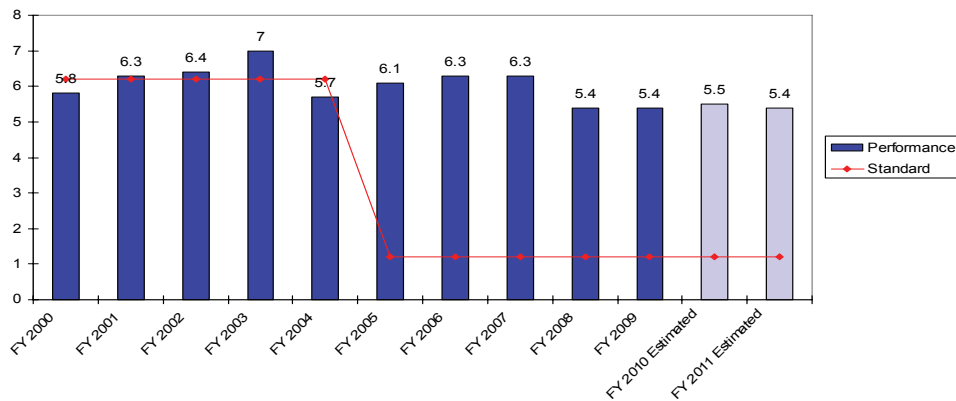
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Department of Human Services

Health Care Quality, Financing and Purchasing

Average Length of Stay in Days - Congestive Heart Failure



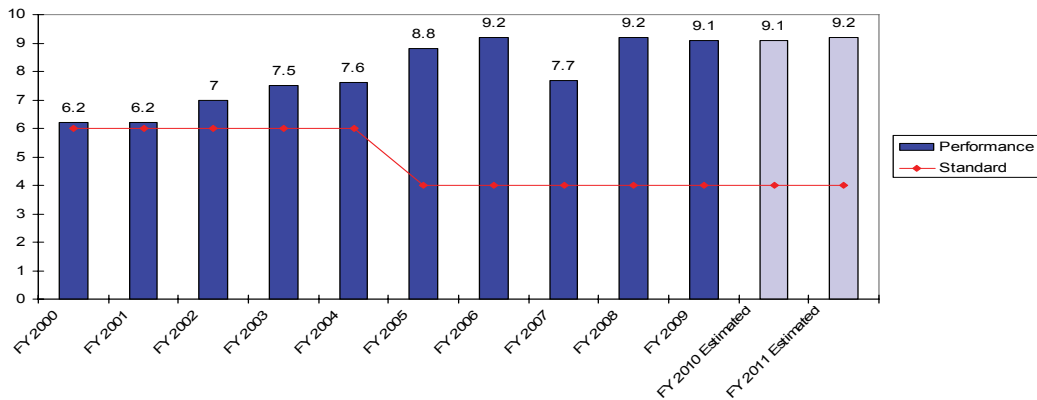
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Department of Human Services

Health Care Quality, Financing and Purchasing

Average Length of Stay in Days – Depressive Disease



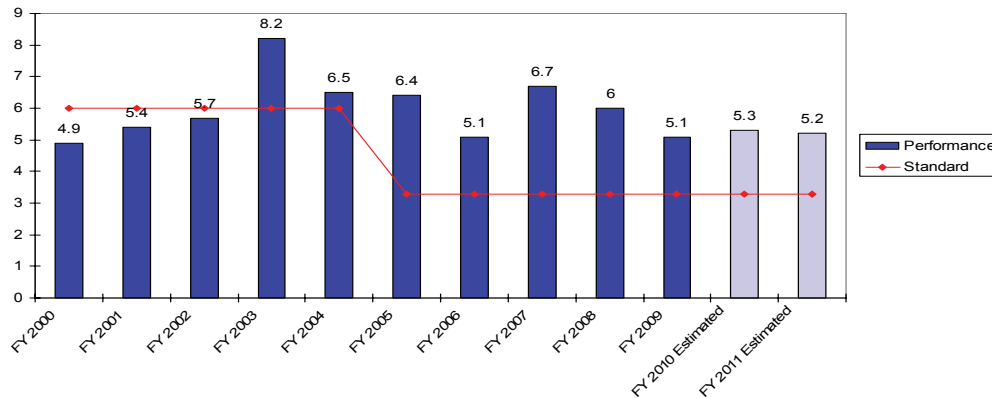
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Department of Human Services

Health Care Quality, Financing and Purchasing

Average Length of Stay in Days - Chronic Airway Obstructive Disease

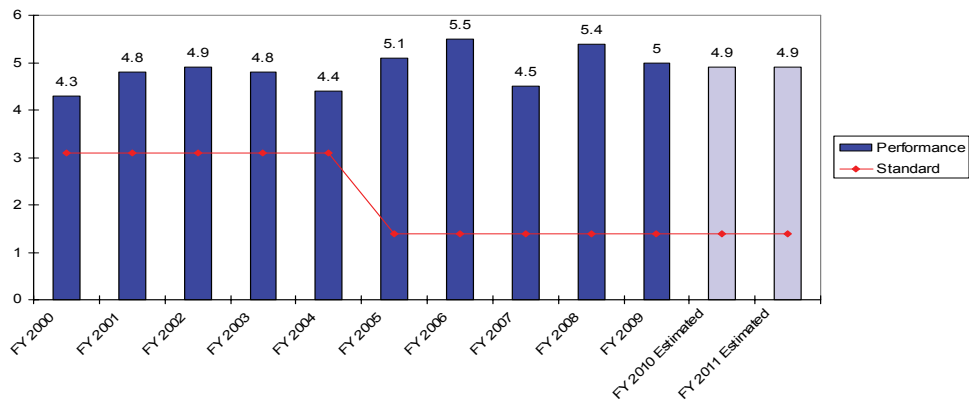


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Department of Human Services

Health Care Quality, Financing and Purchasing Average Length of Stay in Days - Abdominal Pain



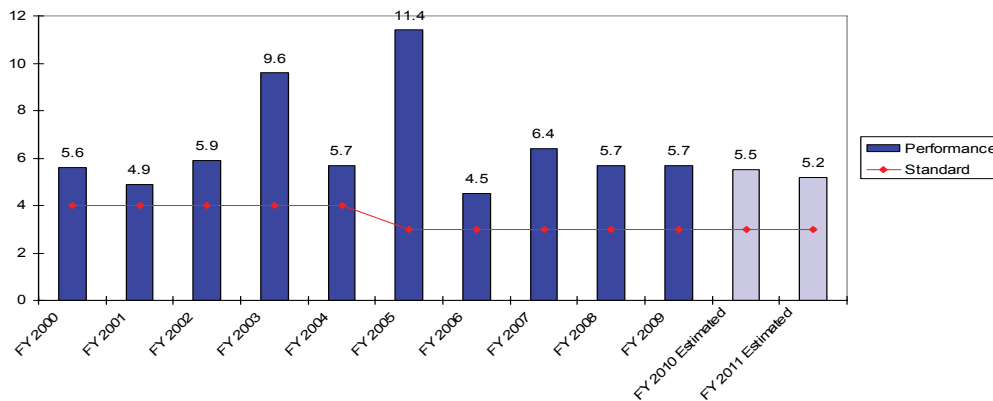
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Department of Human Services

Health Care Quality, Financing and Purchasing

Average Length of Stay in Days - Acute Pancreatitis



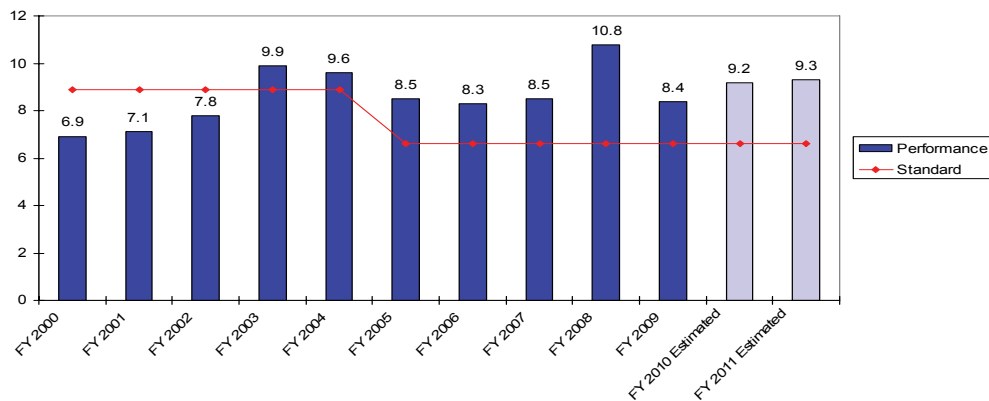
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Department of Human Services

Health Care Quality, Financing and Purchasing

Average Length of Stay in Days - Recurrent Depression



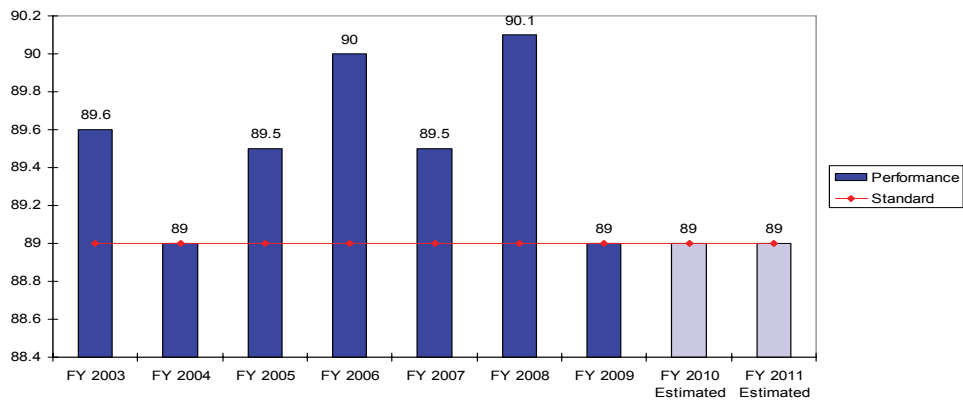
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Department of Human Services

Medical Benefits

Neonatal Intensive Care Unit Admissions Per 1,000 Live Births



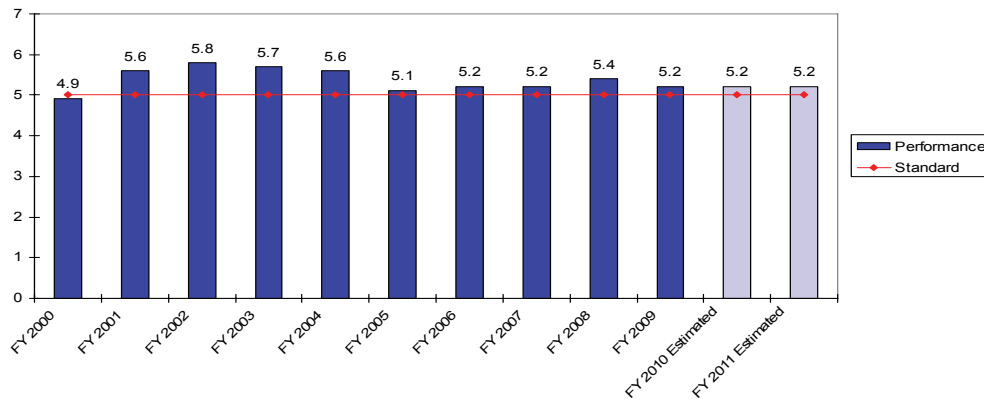
This indicator measures the percentage of neonatal intensive care unit admissions per 1,000 live births covered under the Rite Care program. Neonatal intensive care unit admissions are very sensitive to lifestyle factors in the population of pregnant females and rates vary from approximately eighty per 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.

Department of Human Services

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.

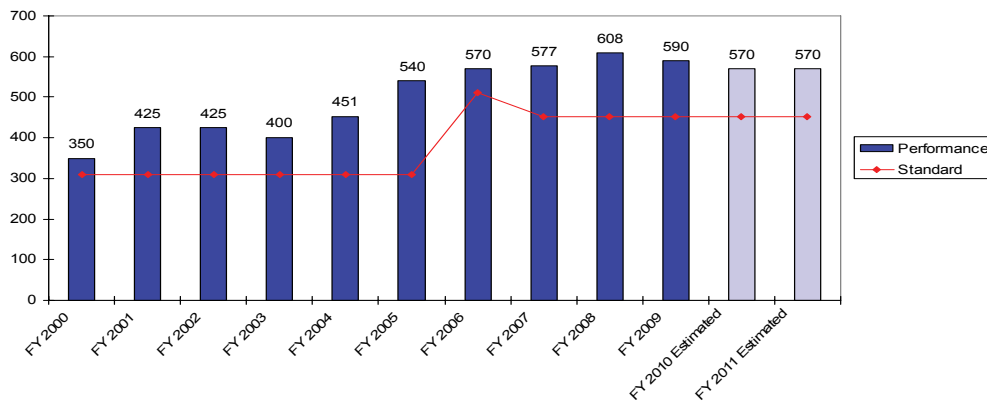
A key to containing program costs for the Rite Care population is to intervene early so as to avoid expensive use of emergency room and hospital admissions for conditions which are highly treatable in a private physician's office or in a clinical setting. Preventive services and early intervention reduce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

The objectives are set by the Rhode Island Department of Human Services.

Department of Human Services

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.

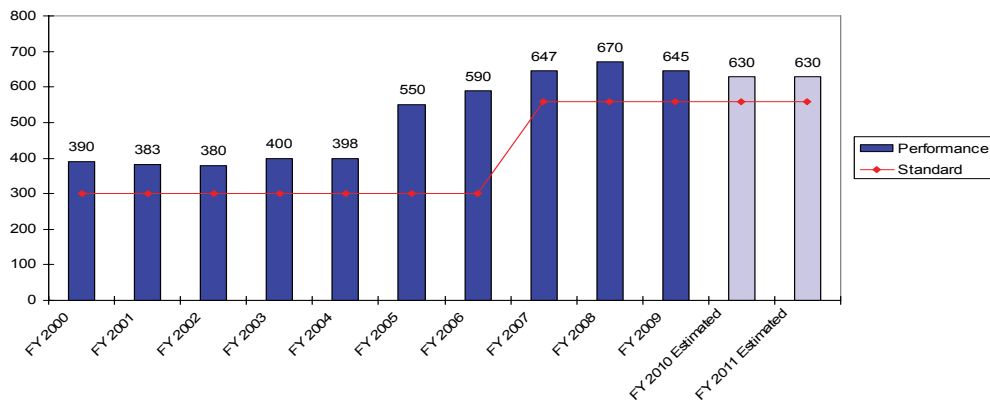
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The objective was changed, beginning in FY 2007, to the lowest number of hospital days in a previous year since FY 2004 to reflect what the Department regards as a more realistic goal.

Department of Human Services

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.

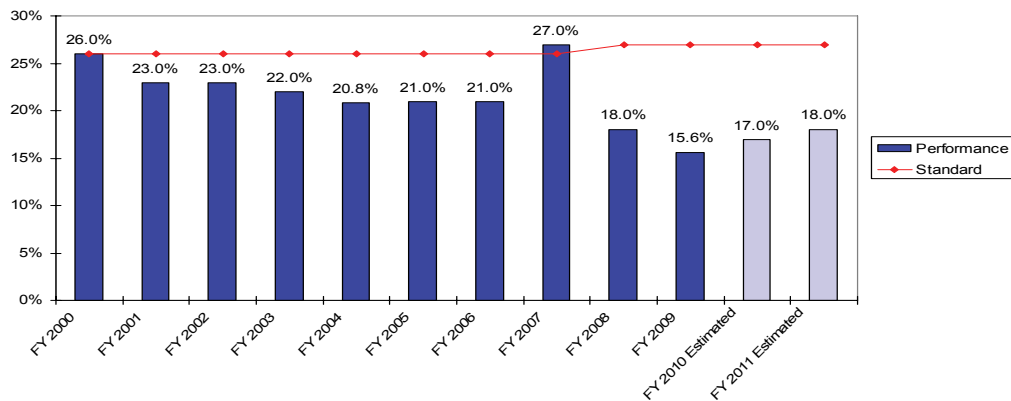
A key to containing program costs for the Rite Care population is to intervene early so as to avoid expensive use of emergency room and hospital admissions for conditions which are highly treatable in a private physician's office or in a clinical setting. Preventive services and early intervention reduce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

Department of Human Services

Family Independence Program

Percent of Family Independence Program Families with Earned Income



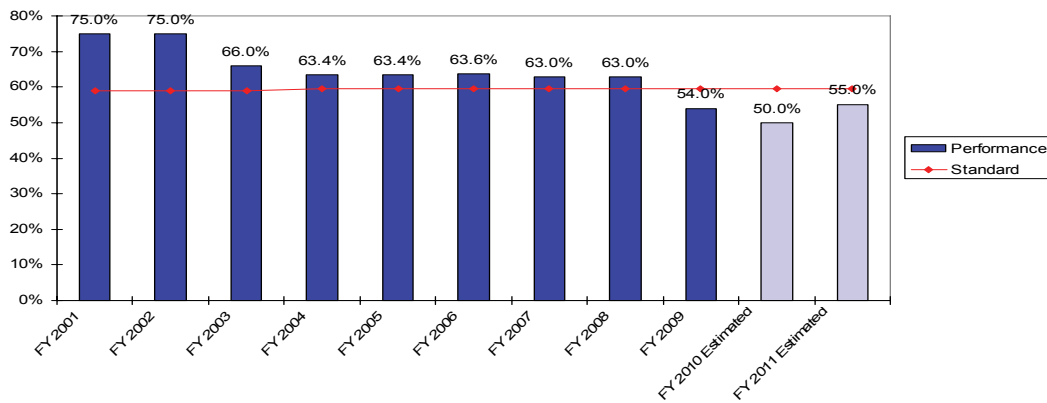
This indicator measures the percentage of Family Independence Program (FIP) families which have earned income, i.e., families having a working parent or parents coupled with a reduced FIP monthly grant. Families which meet eligibility criteria receive cash assistance payments under the Family Independence 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.

Department of Human Services

Family Independence Program

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



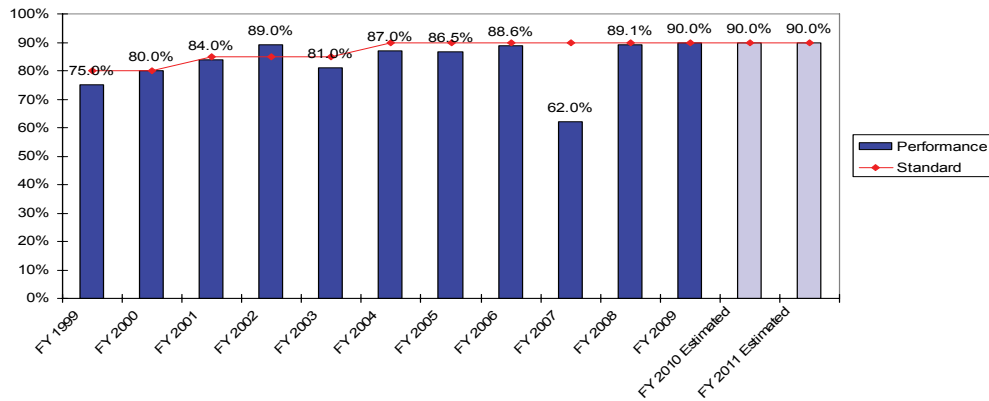
A successful outcome for parents in the Family Independence Program (FIP) is the attainment of financial independence through stable employment. Recognizing the difficulty of this transition for FIP beneficiaries, the Department of Human Services provides pre-placement training, education, job placement, 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



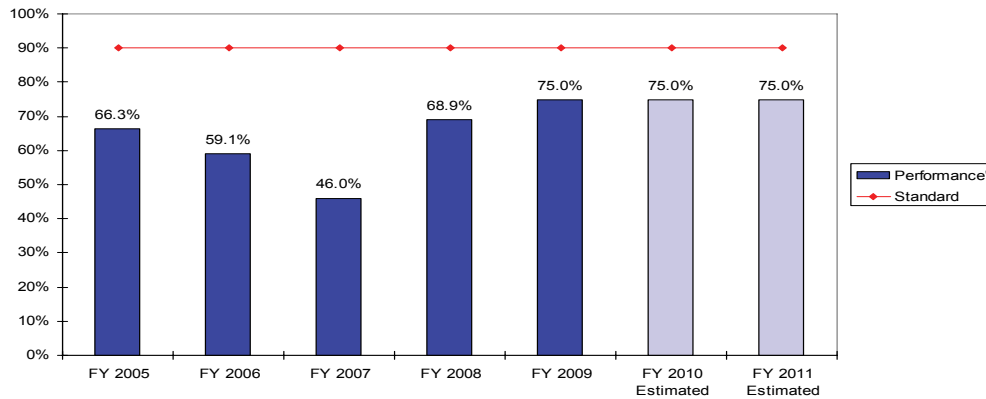
This indicator measures the percentage of persons surveyed who indicated satisfaction with services provided. Parents and Friends for Alternative Living contracts with the department to monitor service quality and satisfaction. In teams of two, volunteers review individual service plans, visit homes 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.

Department of Mental Health, Retardation and Hospitals

Services for the Developmentally Disabled

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



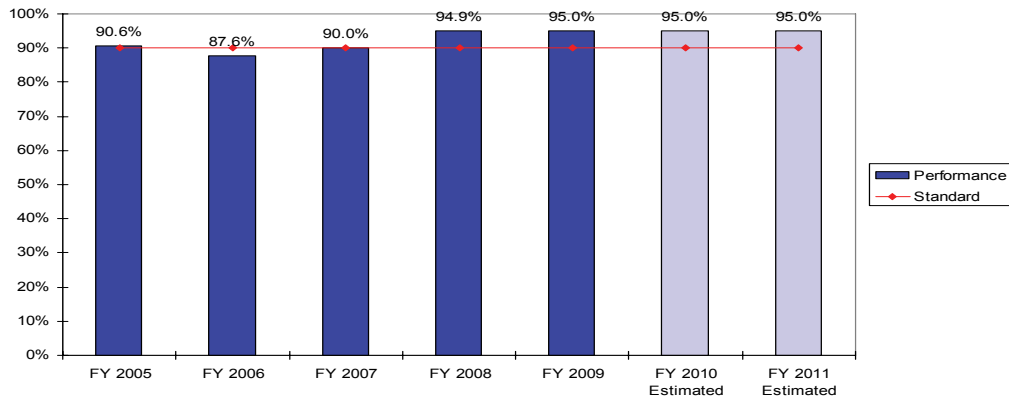
This indicator measures the percentage of persons surveyed who indicated they received all the services that they needed. Parents and Friends for Alternative Living contracts with the department to monitor service quality and satisfaction. In teams of two, volunteers review individual service plans, 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



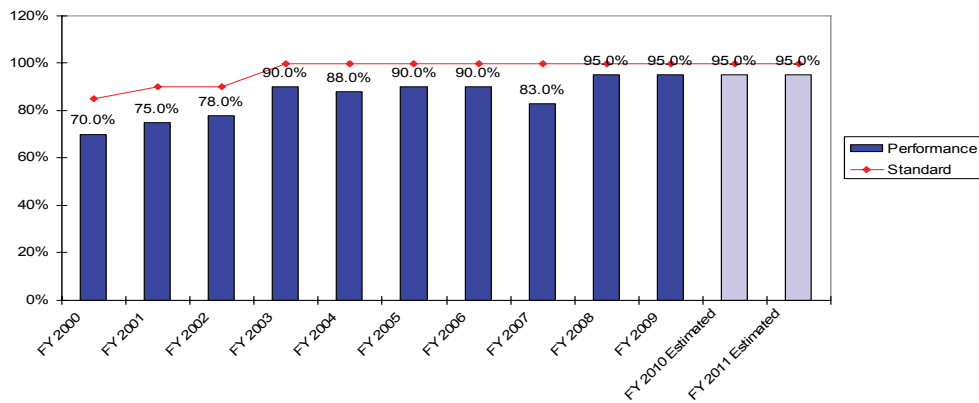
This indicator measures the percentage of people with developmental disabilities surveyed who like living in their home. For each individual “home” can mean something different. Home can mean the family home, shared living arrangement (adult foster care), supervised apartment, or group home. People can 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.

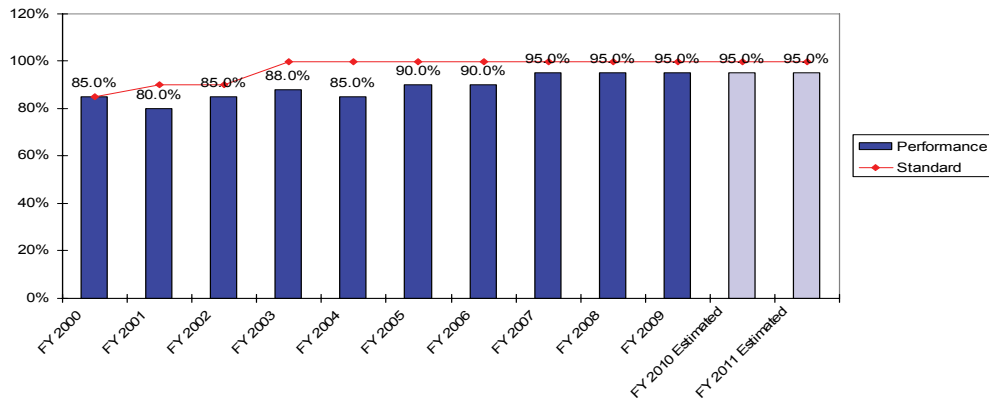
This measure is related to the Division of Developmental Disabilities' stated objective of maintaining and improving the quality of supports/services available to people with developmental disabilities. The department provides educational/informational forums for persons with developmental disabilities 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 had been 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.

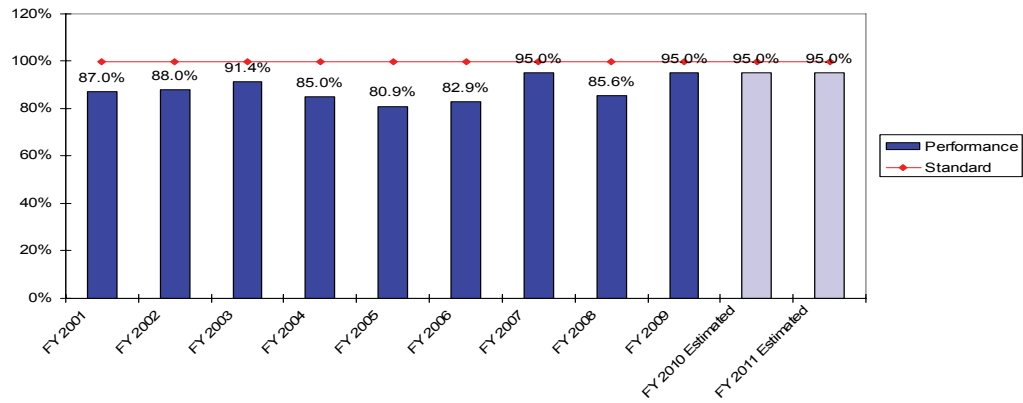
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The objective is that one hundred percent of persons with disabilities surveyed indicated that they know what to do if they are a victim of abuse. The objective had been raised to eighty-five percent in FY 2000 and to ninety percent in FY 2001 and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



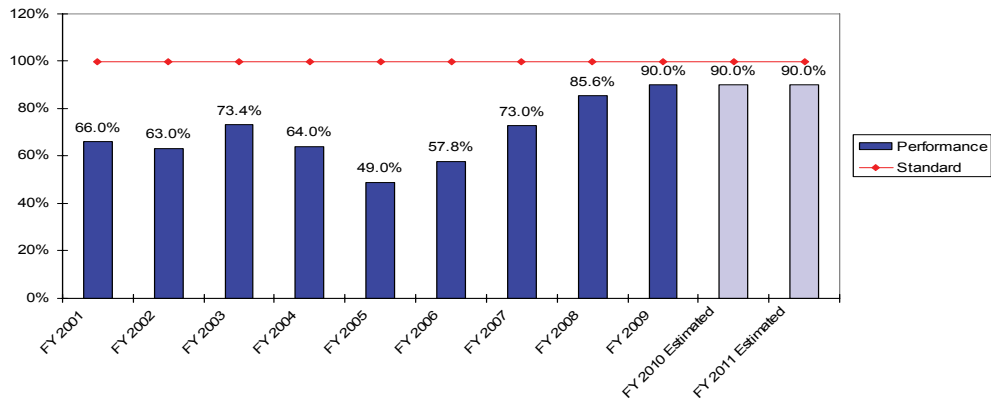
This indicator measures the percentage of people with developmental disabilities surveyed who have had an annual physical examination. Specific preventive services based on age and risk factors are emphasized for each individual.

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

Department of Mental Health, Retardation and Hospitals

Services for the Developmentally Disabled

Percentage of Persons with Developmental Disabilities Who Have Seen a Dentist Within Six Months



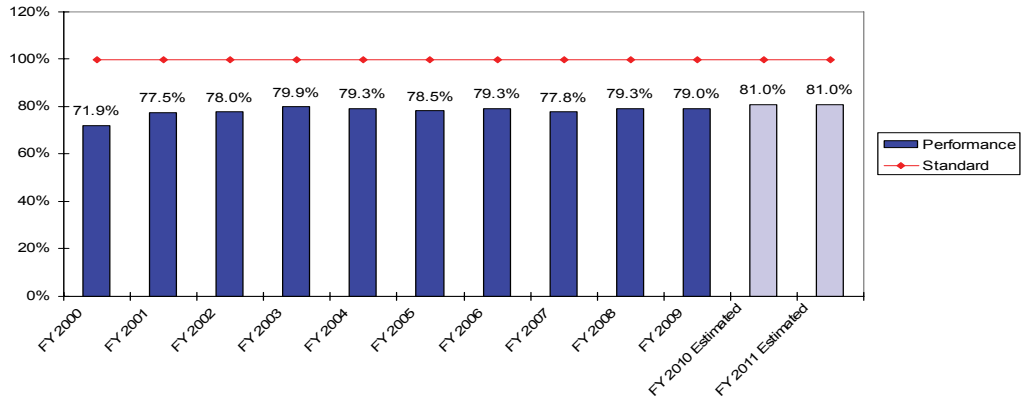
This indicator measures the percentage of people with developmental disabilities surveyed who have had dental services within 6 months. Specific preventive services based on age and risk factors are emphasized for each individual.

The objective is that one hundred percent of people with developmentally disabilities receive some form of dental services at least twice a year.

Department of Mental Health, Retardation and Hospitals

Behavioral Healthcare Services

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



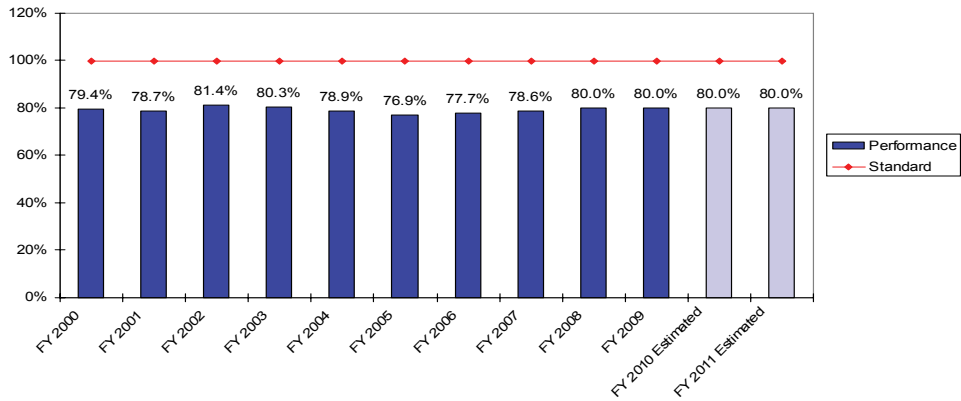
This indicator measures the number of people who report they “Agree” or “Strongly Agree” that they are better able to control their lives after being served by the department. The source data is from the Division of Behavioral Healthcare Services’ Outcome Evaluation Instrument. This measure is related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

Behavioral Healthcare Services

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



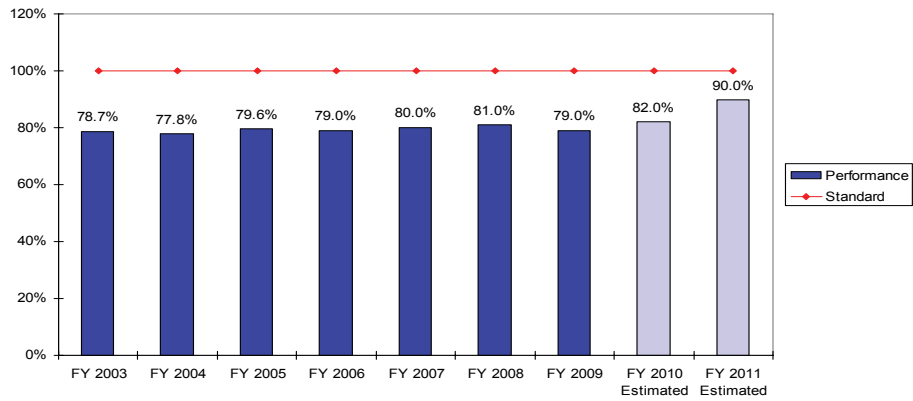
This indicator measures the total number of group home residents or supervised apartments who report they are either “Very Satisfied” or “Somewhat Satisfied” with their current housing arrangement. The source data is from the Division of Behavioral Healthcare Services’ Outcome Evaluation Instrument. It is related to the division’s stated objective of providing services in a manner that enhances personal dignity and supports independence in housing.

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

Department of Mental Health, Retardation and Hospitals

Behavioral Healthcare Services

Percentage of Persons Receiving Community Support Services Who Have Had an Annual Physical Exam Within Twelve Months



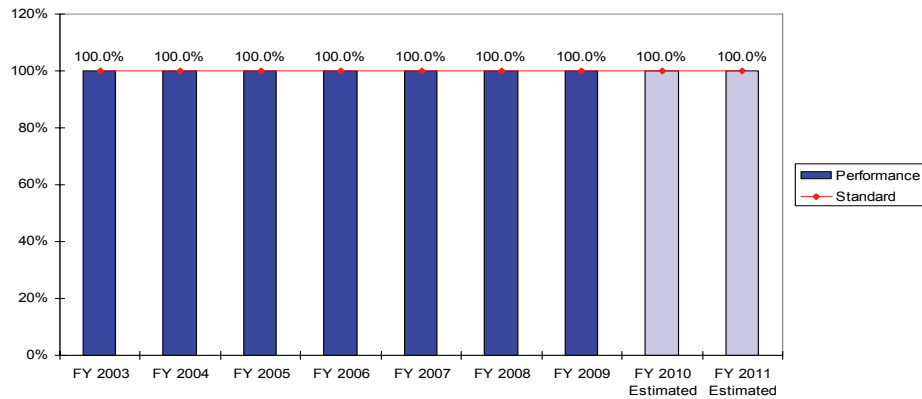
These indicators measure the percentage of people receiving community support services, within the mental health system, who report having a complete physical exam within the previous twelve months. The source of the data is the Outcome Evaluation Instrument.

The objective is that one hundred percent of people receiving community support services in the mental health system have an annual physical exam.

Department of Mental Health, Retardation and Hospitals

Behavioral Healthcare Services

Percentage of Persons Receiving Methadone Services Who Have Had an Annual Physical Exam Within Twelve Months



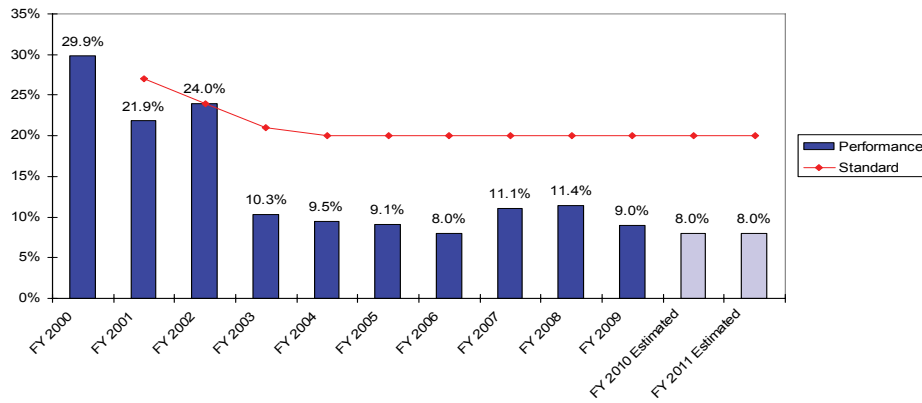
This indicator measures the percentage of people receiving methadone services who report having a complete physical exam within the previous twelve months. The source of the data is the Division of Behavioral Healthcare Services' monitoring unit.

The objective is that one hundred percent of people receiving methadone services have an annual physical exam.

Department of Mental Health, Retardation and Hospitals

Behavioral Healthcare Services

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



Lower percentages indicated better performance

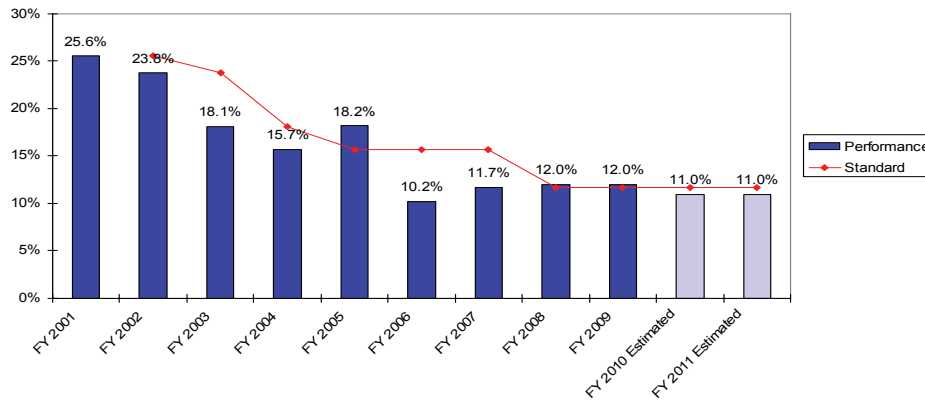
The Division of Behavioral Healthcare Services collaborates with police, municipal task forces, youth groups and tobacco vendors to reduce youth access to tobacco products. The division contracts with municipal police departments for ongoing enforcement and provides training to police departments. Reducing 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

Behavioral Healthcare Services

Percentage of Surveyed Sites Selling Alcohol to Youth Under 21



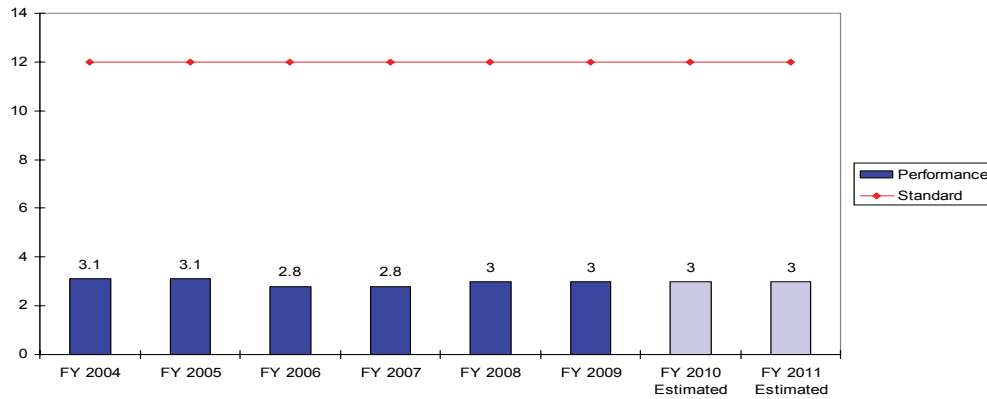
This indicator measures violations regarding the sale of alcohol to youth under age 21. A primary objective of the Division of Behavioral Healthcare Services is the reduction of underage drinking in Rhode Island. Through targeted federal funding, the DBH will mobilize and train police departments in 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.

Department of Mental Health, Retardation and Hospitals

Hospital and Community Rehabilitative Services

Medical Errors Per 10,000 Orders Filled by the Pharmacy



Lower values indicate better performance

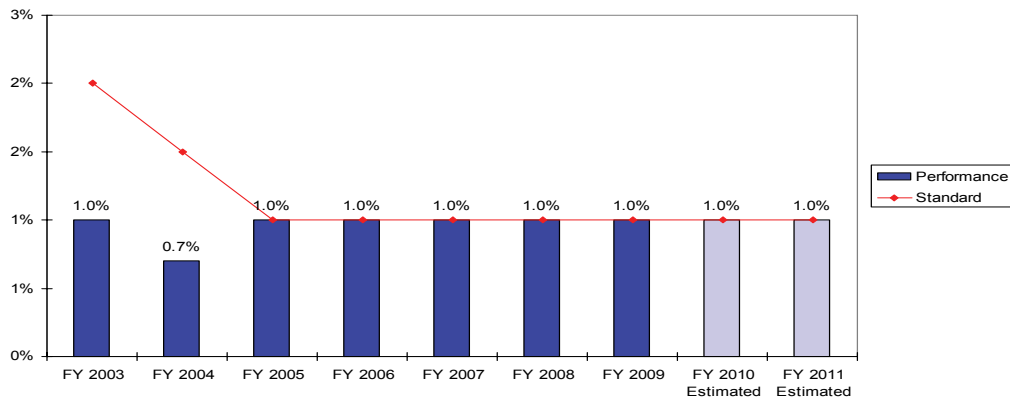
This measure indicates the number of medication errors that were discovered prior to reaching the patient and those errors which did reach the patient. Medication errors are included if they might cause or lead to inappropriate medication use or patient harm while the medication is in the control of 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.

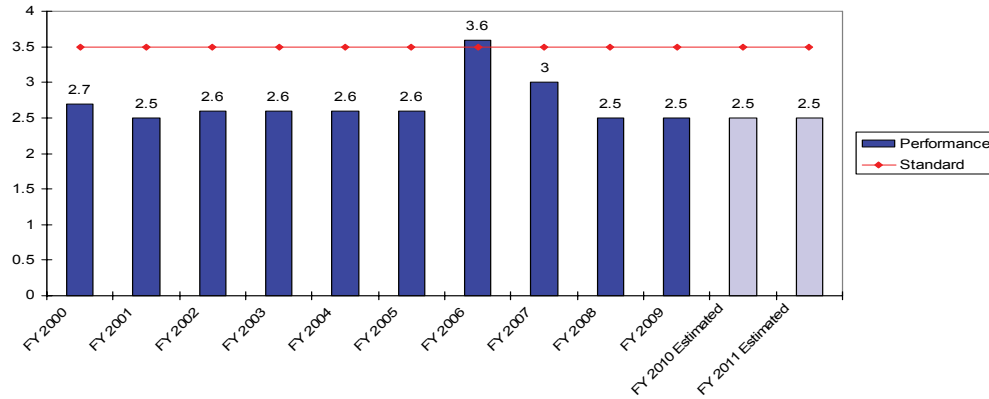
Pressure ulcers are tracked as part of the hospital wide performance improvement program. This information is interpreted for clinical response. The average age of the patient population is increasing and the number of patients who are bed or wheelchair bound is increasing which can affect the number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



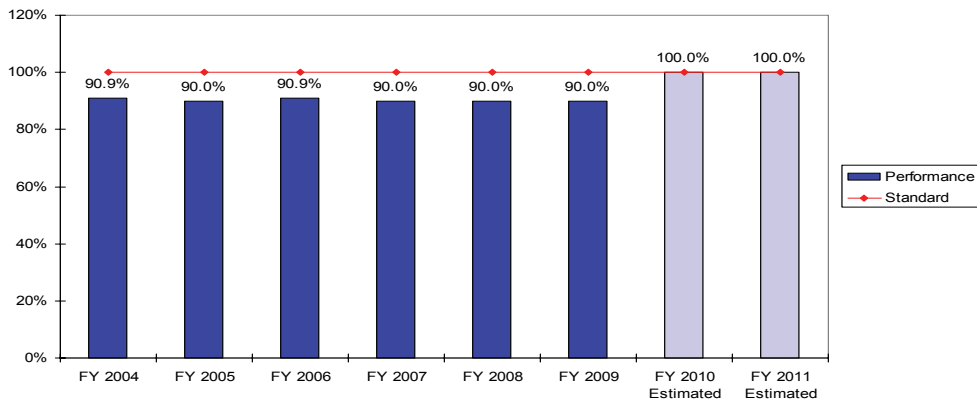
Lower numbers reflect better performance.

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.

Office of the Child Advocate

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.

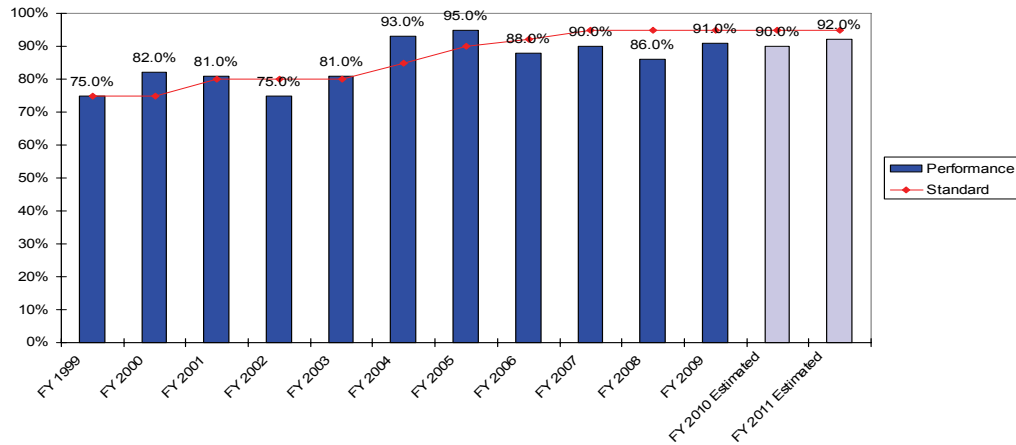
The Office of the Child Advocate is charged with periodically inspecting state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families. All facilities respond to identified deficiencies with corrective action plans. Most deficiencies are corrected 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.

Commission on the Deaf and Hard of Hearing

Commission on the Deaf and Hard of Hearing

Percentage of Interpreter Requests Filled with at Least 72 Hours Notice



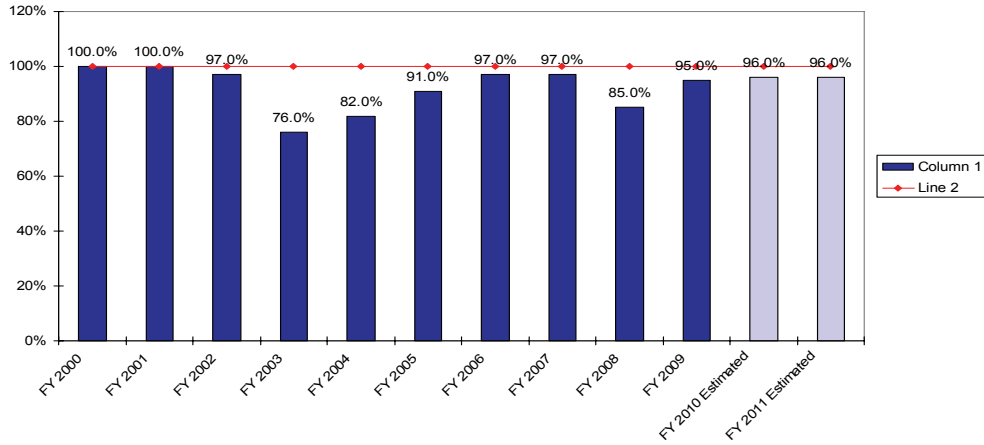
The annual percentage of requests filled for interpreters and assistive listening equipment referrals is an indicator of the commission's success in promoting accessible, effective communications between deaf/hard of hearing consumers and the general public. The annual percentage of referral requests 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.

Commission on the Deaf and Hard of Hearing

Commission on the Deaf and Hard of Hearing

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



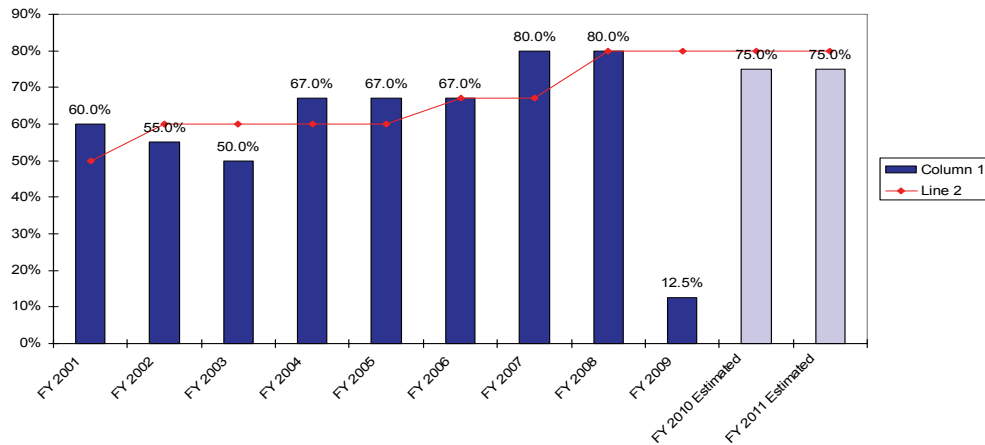
The response rate to requests for information within one week is one indicator of the commission's success in promoting awareness and understanding of the issues relating to the deaf and hard of hearing. The commission maintains a detailed log of requests for information and the actions taken in response 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.

Commission on the Deaf and Hard of Hearing

Commission on the Deaf and Hard of Hearing

Percentage of Legislation Affecting Deaf and Hard of Hearing Citizens Favorably Disposed

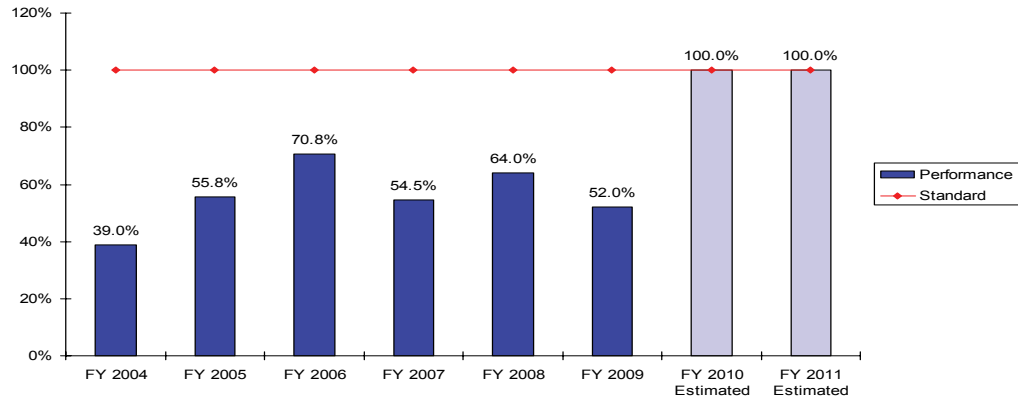


Measuring the percentage of bills affecting deaf and hard of hearing citizens that are favorably disposed is an indicator of the commission's success in monitoring pertinent legislation, initiating legislation, and lobbying effectively for relevant bills to have a favorable outcome.

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.

Governor's Commission on Disabilities

Percentage of State Legislation Affecting Persons with Disabilities that is Favorably Disposed

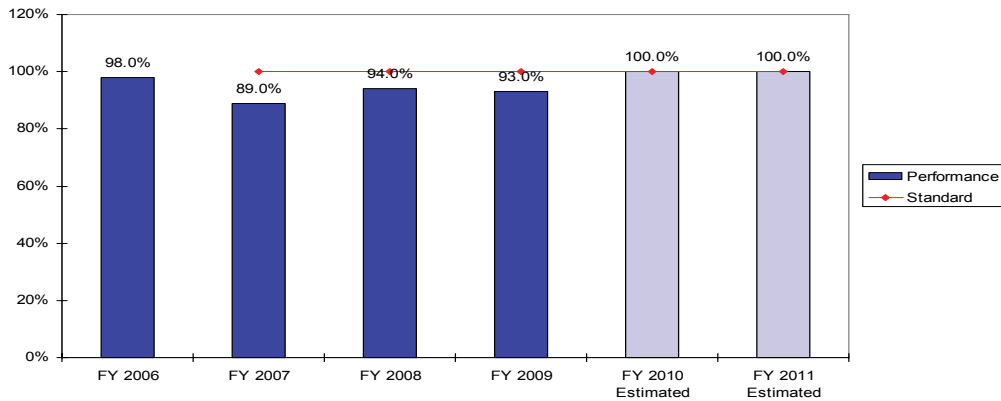


This performance indicator measures the favorable disposition of state legislation affecting persons with disabilities. The measure includes all legislation on which the Commission takes a position. The measure is related to the commission's stated role of advocating for the concerns of people with disabilities. 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.

Governor's Commission on Disabilities

Percentage of Disability Discrimination Complaints Resolved Prior to Hearing

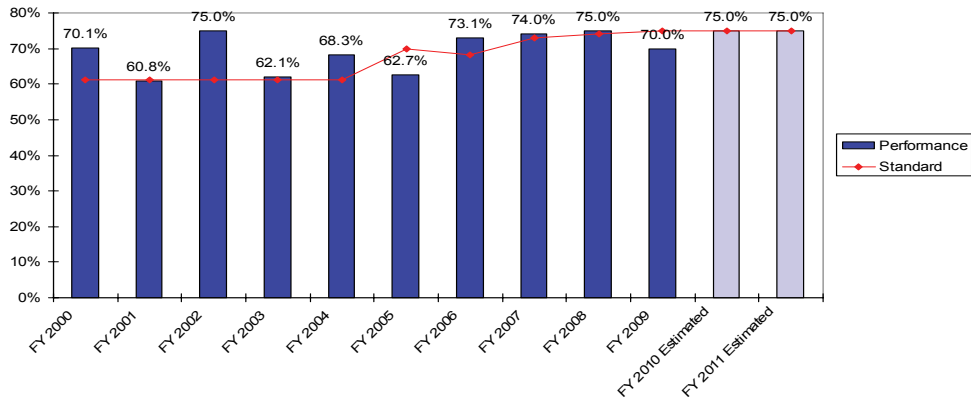


This performance indicator measures the percentage of disability discrimination complaints resolved prior to hearing. The measure is related to the Governor's Commission on Disabilities' responsibility to investigate disability discrimination complaints involving physical barriers at public or private facilities and ordering corrective action. Data is from Commission records.

The objective is to resolve 100 percent of disability discrimination complaints prior to hearing.

Office of the Mental Health Advocate

Percentage of Treatment Rights Cases Favorably Disposed

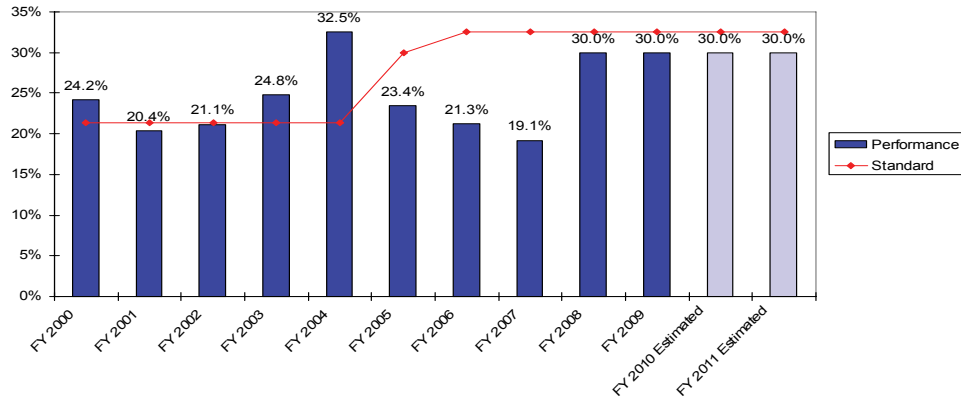


The Office of the Mental Health Advocate represents individuals engaged in treatment under the Mental Health Law, and also has jurisdiction (without regard to individual representation) to monitor compliance with treatment rights under the Mental Health Law. This performance measure is an indicator of 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.

Office of the Mental Health Advocate

Percentage of Involuntary Petitions Filed that are Withdrawn or Dismissed

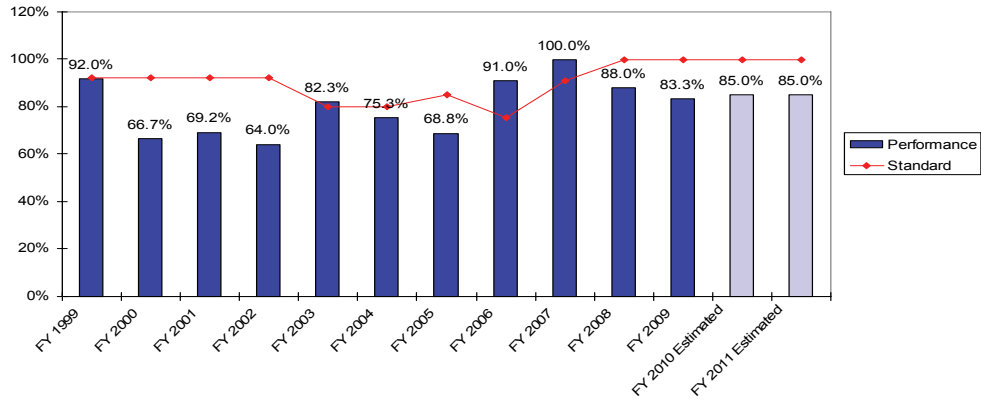


This performance indicator measures withdrawals and dismissals of involuntary petitions that seek to confine mentally disabled individuals in mental health treatment facilities. The measure is the percentage of involuntary commitment petitions filed in Civil Court that are dismissed or withdrawn. This 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.

Office of the Mental Health Advocate

Percentage of Confidentiality and Medical Records Cases Favorably Disposed



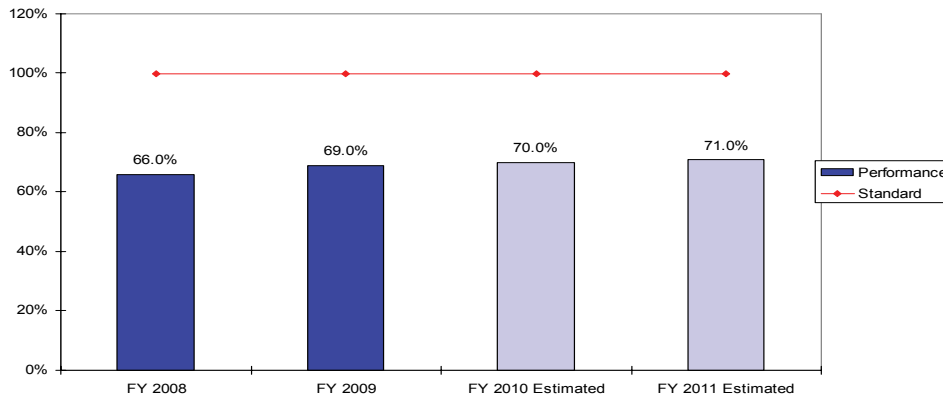
The Office of the Mental Health Advocate represents individuals engaged in treatment under the Mental Health Law to ensure patient confidentiality and access to medical records. This performance measure is an indicator of confidentiality and medical records cases which were resolved favorably. The measure 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

Education Aid

Percentage of Rhode Island Elementary School Students Proficient in Reading



All schools and programs need to be high performing and provide multiple pathways for student success. This indicator measures the percentage of elementary school students who are proficient in reading. The measure reflects the department's priority of "Accelerate All Schools Toward Greatness" in its new strategic plan "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This information reflects school year data.¹

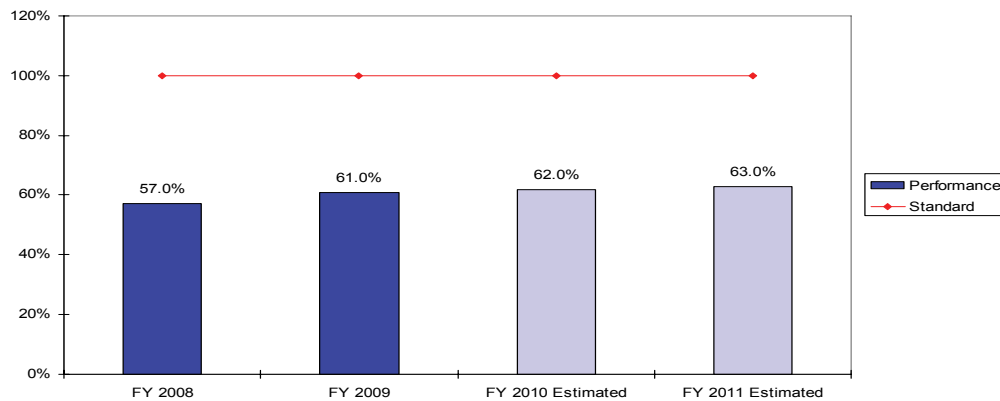
The objective is to have 100 percent of Rhode Island elementary school students proficient in reading.

¹ FY 2008 reflects school year September 2007 through June 2008 and FY 2009 reflects school year September, 2008 through June 2009.

Department of Elementary and Secondary Education

Education Aid

Percentage of Rhode Island Elementary School Students Proficient in Mathematics



All schools and programs need to be high performing and provide multiple pathways for student success. This indicator measures the percentage of elementary school students who are proficient in mathematics. The measure reflects the department’s priority of “Accelerate All Schools Toward Greatness” in its new strategic plan “Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life”. This information reflects school year data.²

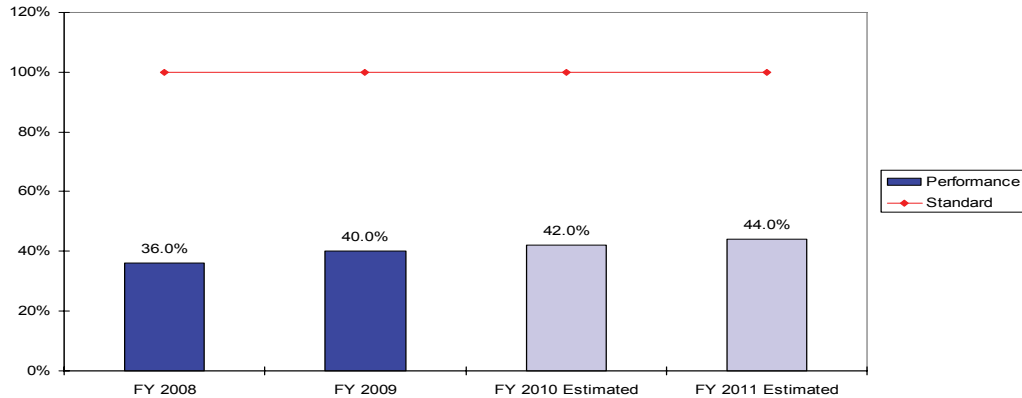
The objective is to have 100 percent of Rhode Island elementary school students proficient in mathematics.

² FY 2008 reflects school year September 2007 through June 2008 and FY 2009 reflects school year September, 2008 through June 2009.

Department of Elementary and Secondary Education

Education Aid

Percentage of Rhode Island Elementary School Students Proficient in Science



All schools and programs need to be high performing and provide multiple pathways for student success. This indicator measures the percentage of elementary school students who are proficient in science. The measure reflects the department’s priority of “Accelerate All Schools Toward Greatness” in its new strategic plan “Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life”. This information reflects school year data.³

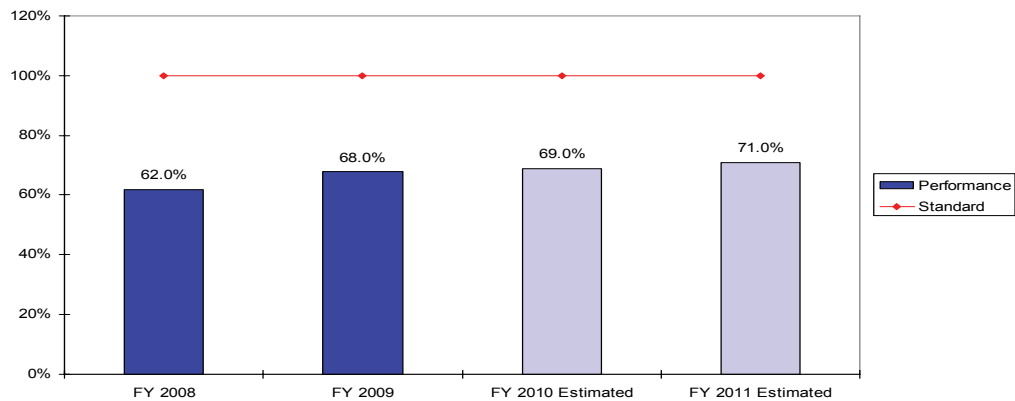
The objective is to have 100 percent of Rhode Island elementary school students proficient in science.

³ FY 2008 reflects school year September 2007 through June 2008 and FY 2009 reflects school year September, 2008 through June 2009.

Department of Elementary and Secondary Education

Education Aid

Percentage of Rhode Island Middle School Students Proficient in Reading



All schools and programs need to be high performing and provide multiple pathways for student success. This indicator measures the percentage of middle school students who are proficient in reading. The measure reflects the department's priority of "Accelerate All Schools Toward Greatness" in its new strategic plan "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This information reflects school year data.⁴

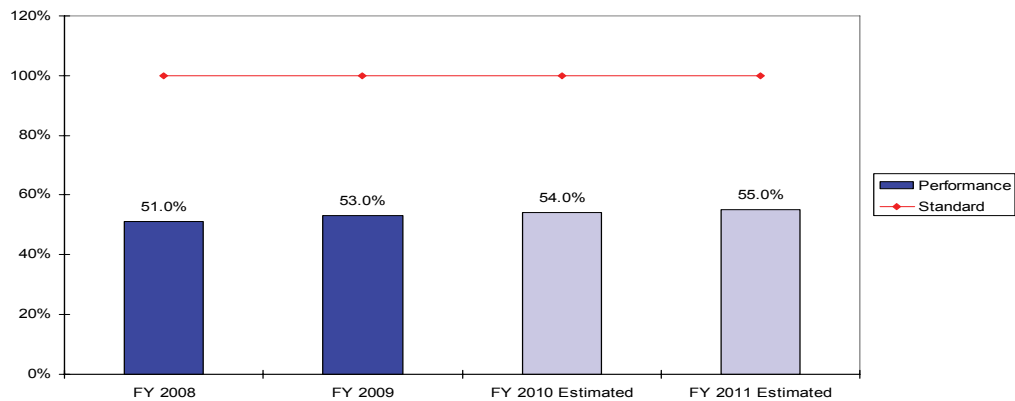
The objective is to have 100 percent of Rhode Island middle school students proficient in reading.

⁴ FY 2008 reflects school year September 2007 through June 2008 and FY 2009 reflects school year September, 2008 through June 2009.

Department of Elementary and Secondary Education

Education Aid

Percentage of Rhode Island Middle School Students Proficient in Mathematics



All schools and programs need to be high performing and provide multiple pathways for student success. This indicator measures the percentage of middle school students who are proficient in mathematics. The measure reflects the department's priority of "Accelerate All Schools Toward Greatness" in its new strategic plan "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This information reflects school year data.⁵

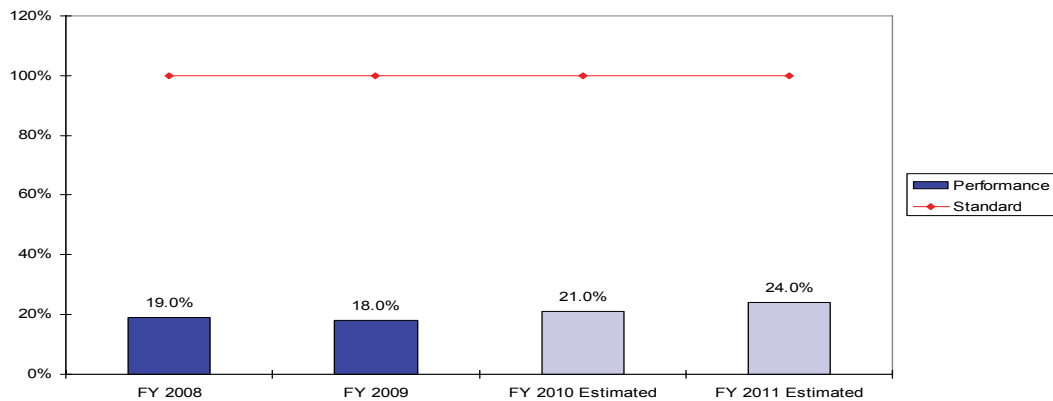
The objective is to have 100 percent of Rhode Island middle school students proficient in mathematics.

⁵ FY 2008 reflects school year September 2007 through June 2008 and FY 2009 reflects school year September, 2008 through June 2009.

Department of Elementary and Secondary Education

Education Aid

Percentage of Rhode Island Middle School Students Proficient in Science



All schools and programs need to be high performing and provide multiple pathways for student success. This indicator measures the percentage of middle school students who are proficient in science. The measure reflects the department's priority of "Accelerate All Schools Toward Greatness" in its new strategic plan "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This information reflects school year data.⁶

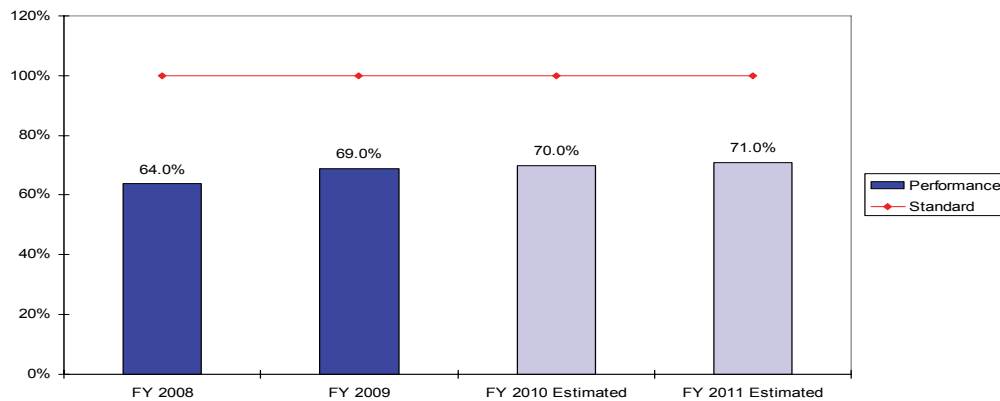
The objective is to have 100 percent of Rhode Island middle school students proficient in science.

⁶ FY 2008 reflects school year September 2007 through June 2008 and FY 2009 reflects school year September, 2008 through June 2009.

Department of Elementary and Secondary Education

Education Aid

Percentage of Rhode Island High School Students Proficient in Reading



All schools and programs need to be high performing and provide multiple pathways for student success. This indicator measures the percentage of high school students who are proficient in reading. The measure reflects the department's priority of "Accelerate All Schools Toward Greatness" in its new strategic plan "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This information reflects school year data.⁷

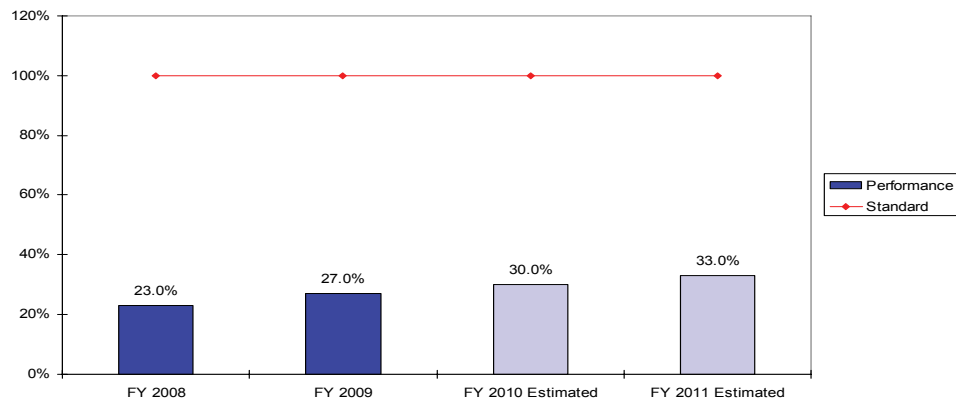
The objective is to have 100 percent of Rhode Island high school students proficient in reading.

⁷ FY 2008 reflects school year September 2007 through June 2008 and FY 2009 reflects school year September, 2008 through June 2009.

Department of Elementary and Secondary Education

Education Aid

Percentage of Rhode Island High School Students Proficient in Mathematics



All schools and programs need to be high performing and provide multiple pathways for student success. This indicator measures the percentage of high school students who are proficient in mathematics. The measure reflects the department's priority of "Accelerate All Schools Toward Greatness" in its new strategic plan "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This information reflects school year data.⁸

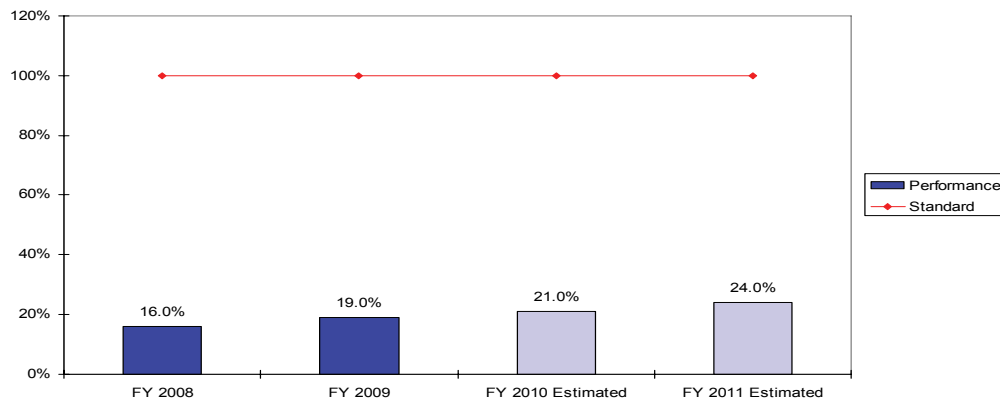
The objective is to have 100 percent of Rhode Island high school students proficient in mathematics.

⁸ FY 2008 reflects school year September 2007 through June 2008 and FY 2009 reflects school year September, 2008 through June 2009.

Department of Elementary and Secondary Education

Education Aid

Percentage of Rhode Island High School Students Proficient in Science



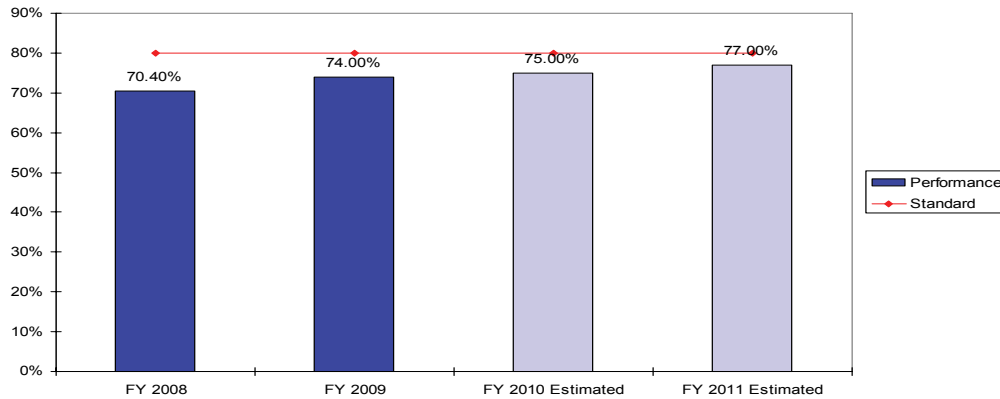
All schools and programs need to be high performing and provide multiple pathways for student success. This indicator measures the percentage of high school students who are proficient in science. The measure reflects the department's priority of "Accelerate All Schools Toward Greatness" in its new strategic plan "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This information reflects school year data.⁹

The objective is to have 100 percent of Rhode Island high school students proficient in science.

⁹ FY 2008 reflects school year September 2007 through June 2008 and FY 2009 reflects school year September, 2008 through June 2009.

Department of Elementary and Secondary Education

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 do everything possible to educate all their students, including increasing the percentage of students reaching high standards. The data is presented on a school year basis.¹⁰ 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.

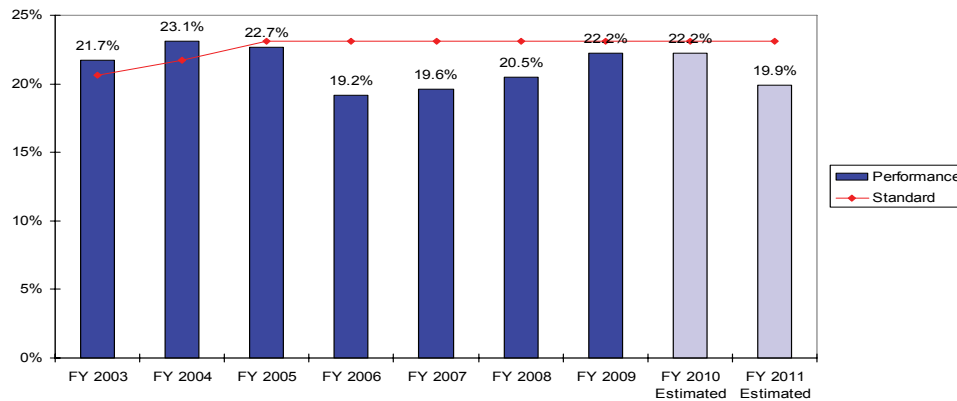
By the end of the 2012 school year, the percentage of eligible Rhode Island students who graduate from high school will be at least 80 percent and at least 85 percent by the 2015 school year.

¹⁰ The data displayed under FY 2008 and FY 2009 are based on SY 2007 and SY 2008 actual respectively. The data displayed under FY 2010 and FY 2011 are projected data for SY 2009 and SY 2010 respectively.

Public Higher Education

Board of Governors Office of Higher Education

Public College Enrollees as Percentage of Population 18-24



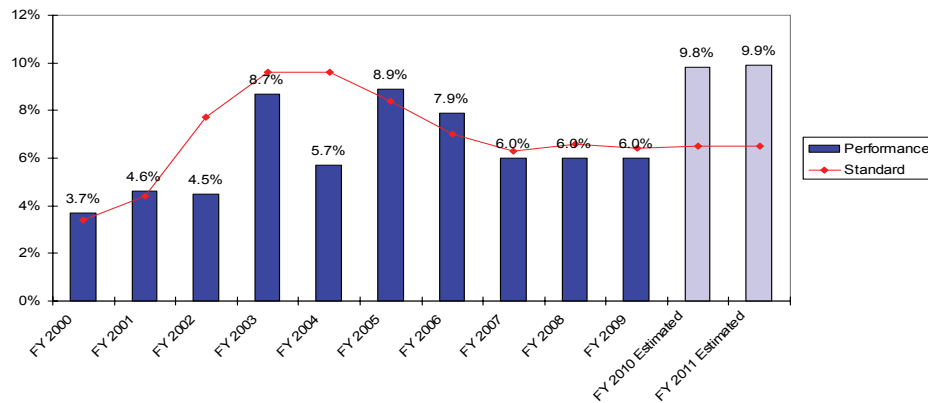
This indicator measures the percentage of Rhode Island population enrolled at the University of Rhode Island, Rhode Island College and the Community College of Rhode Island. The Rhode Island Board of Governors for Higher Education intends by 2015 - as a long-range objective - be a leading state in educational 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.

Public Higher Education

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.

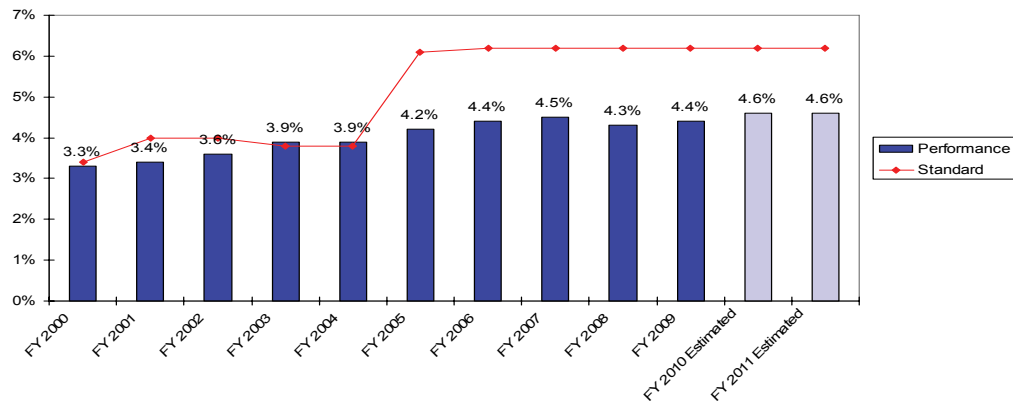
At the University of Rhode Island the goal is also to keep tuitions as low as possible, but need for increases is recognized. The Board attempts to keep tuitions at or near the rate of inflation for in-state students with higher increases being more acceptable for out-of-state students.

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



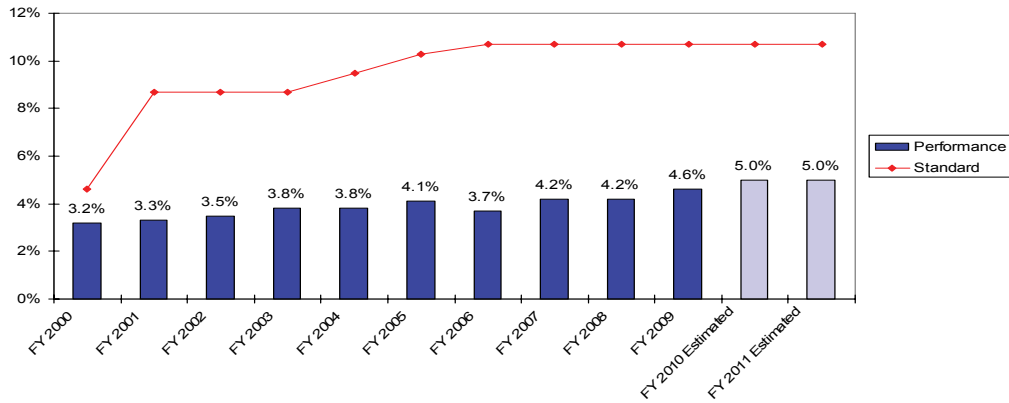
This measure indicates the African American enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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



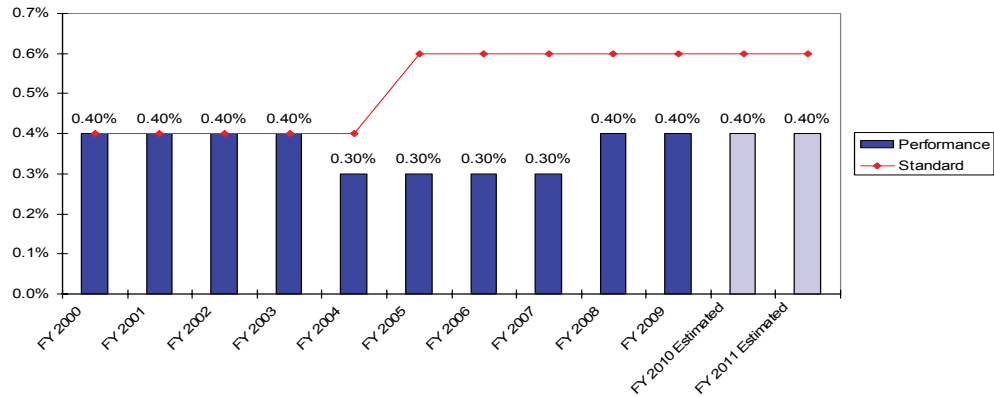
This measure indicates the Hispanic enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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



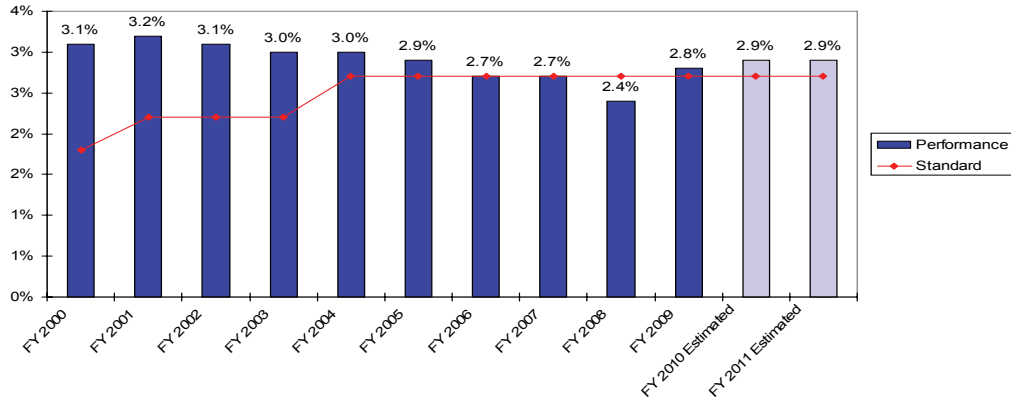
This measure indicates the Native American enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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



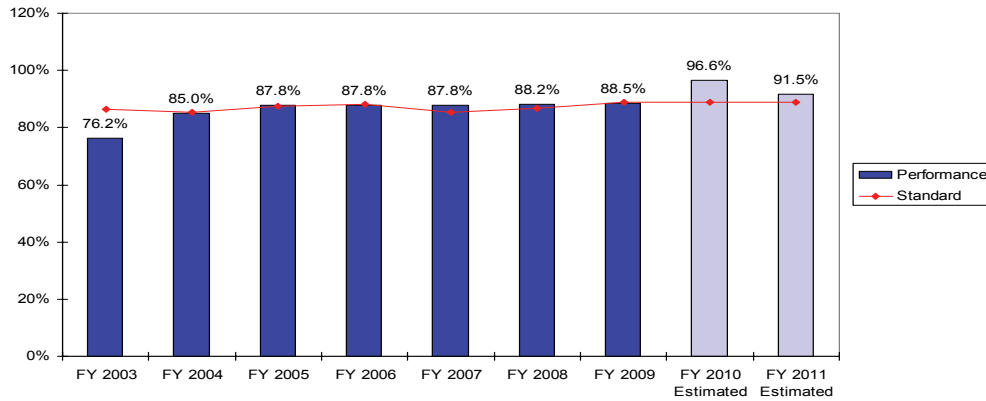
This measure indicates the Asian American enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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

Public Higher Education

University of Rhode Island

Percentage of Nursing Students Passing State Licensing Exams

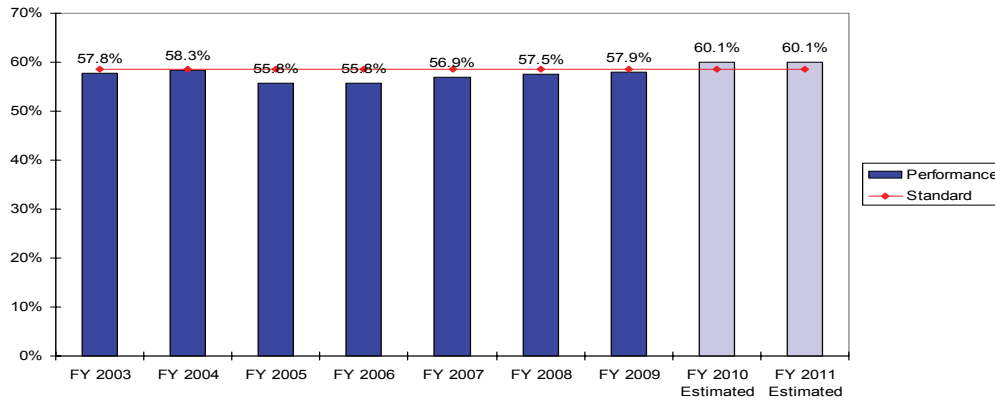


This indicator measures the percentage of nursing students at the University of Rhode Island who take and pass the state licensing exams for nursing. The licensing exams for nursing measure a student's knowledge and skills and are a gauge of the effectiveness of Rhode Island's public nursing programs. 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.

Public Higher Education

University of Rhode Island Graduation Rate Within Six Years



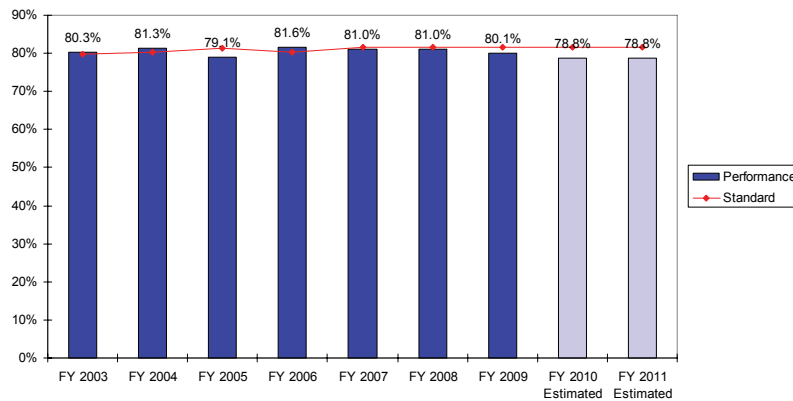
This indicator measures the percentage of students who graduate within six years at the University of Rhode Island. Sometimes students enroll in higher education because they are simply interested in taking courses for personal enrichment or to enhance a particular skill. Not everyone enrolls in order 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 benchmarks are the highest rates reported in a previous school year since SY 2002.

Public Higher Education

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.

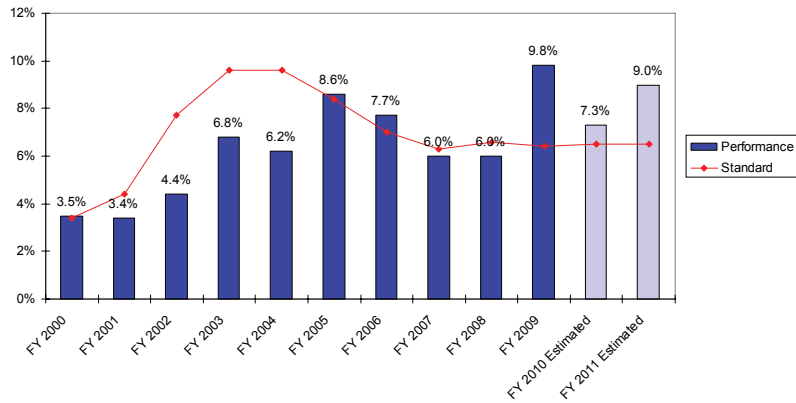
The figures above show the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at URI and who enrolled again the next fall.

The benchmark is the highest rates reported in a previous school year since SY 2002.

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.

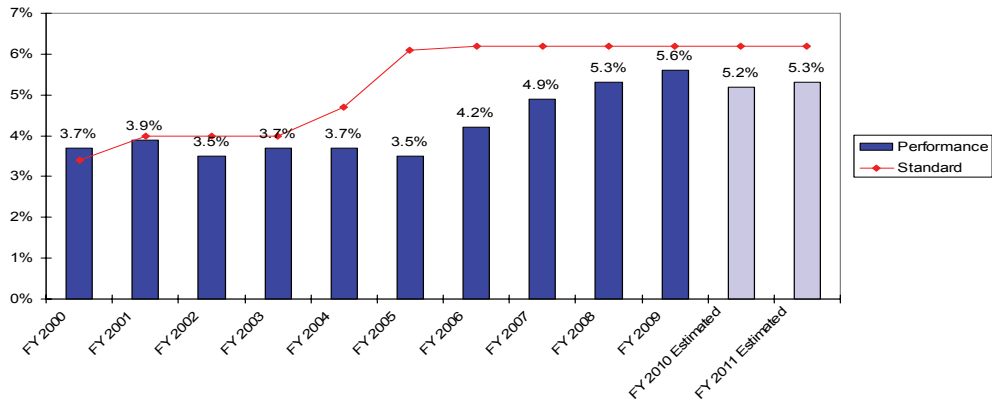
At Rhode Island College, the goal is also to keep tuitions as low as possible, but need for increases is recognized. The Board attempts to keep tuitions at or near the rate of inflation for in-state students with higher increases being more acceptable for out-of-state students.

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



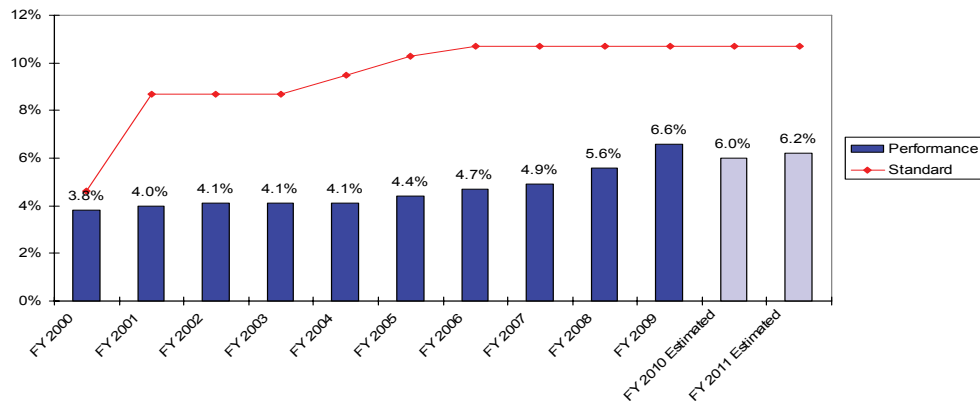
This measure indicates the African American enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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



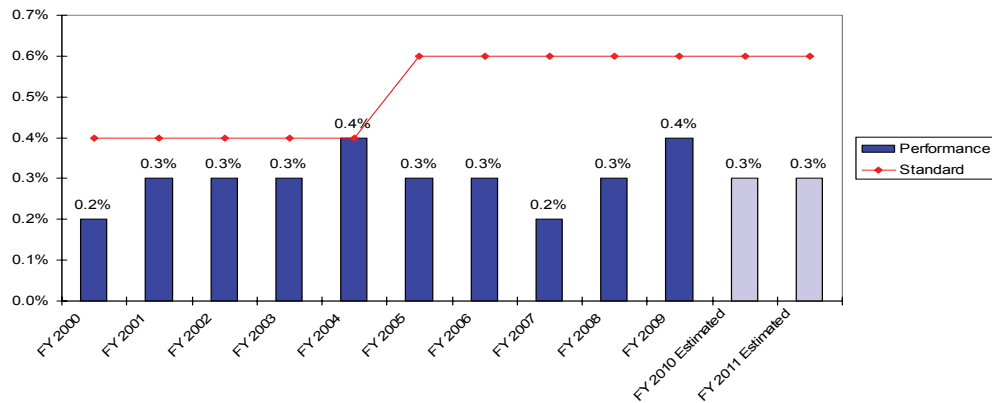
This measure indicates the Hispanic enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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



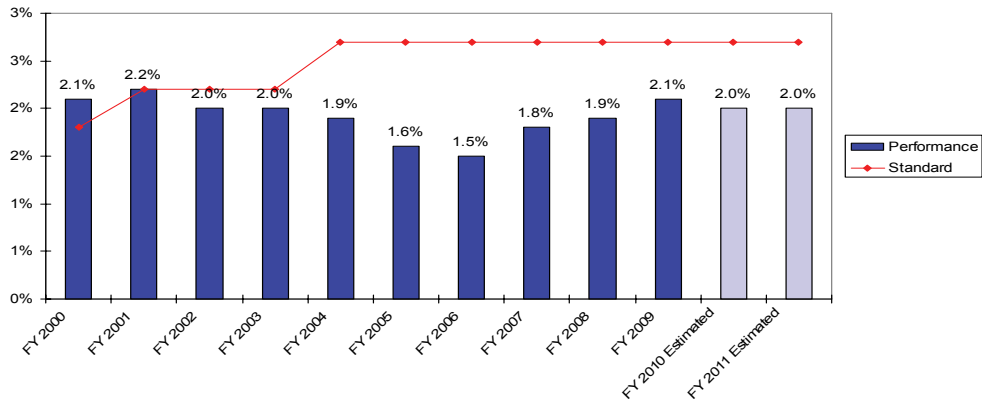
This measure indicates the Native American enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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



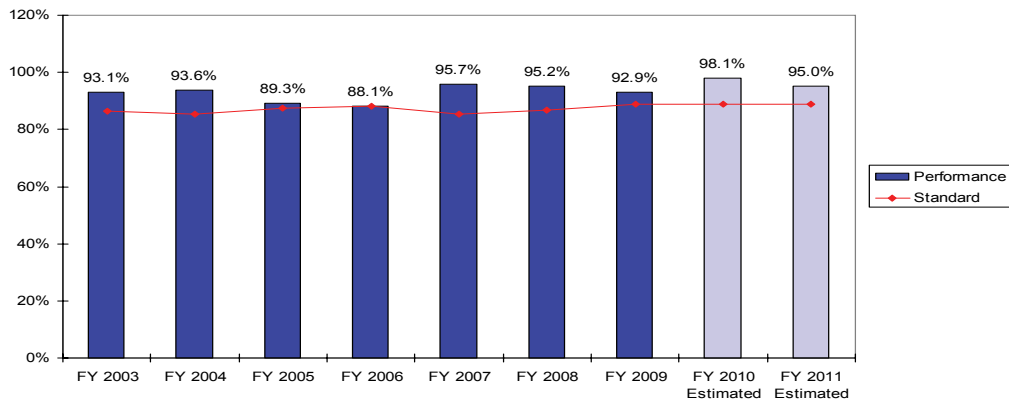
This measure indicates the Asian American enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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

Public Higher Education

Rhode Island College

Percentage of Nursing Students Passing State Licensing Exams

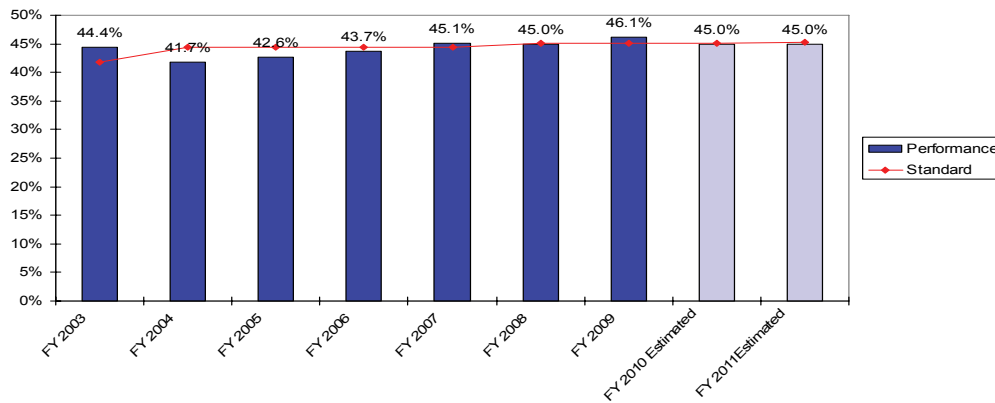


This indicator measures the percentage of nursing students at Rhode Island College who take and pass the state licensing exams for nursing. The licensing exams for nursing measure a student's knowledge and skills and are a gauge of the effectiveness of Rhode Island's public nursing programs. Since trained 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.

Public Higher Education

Rhode Island College Graduation Rate Within Six Years

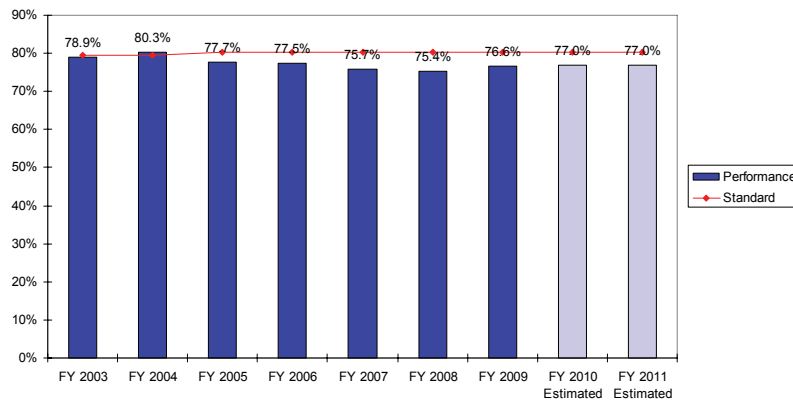


This indicator measures the percentage of students who graduate within six years at Rhode Island College. Sometimes students enroll in higher education because they are simply interested in taking courses for personal enrichment or to enhance a particular skill. Not everyone enrolls in order to earn 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 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 since SY 2002.

Public Higher Education

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.

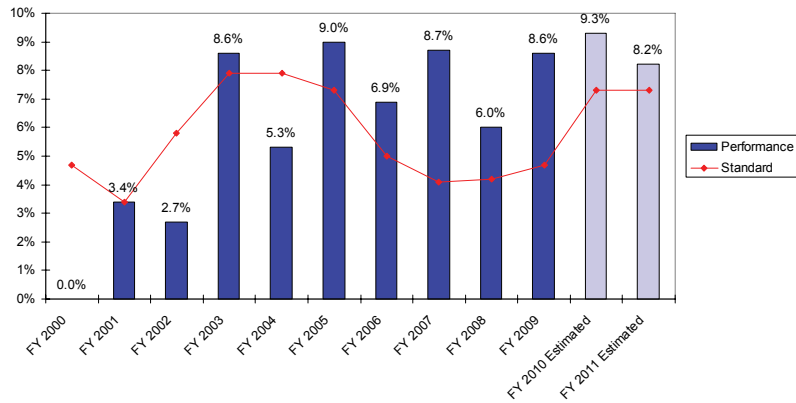
The figures above show the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at RIC and who enrolled again the next fall.

The benchmark is the highest rates reported in a previous school year since SY 2002.

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.

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.

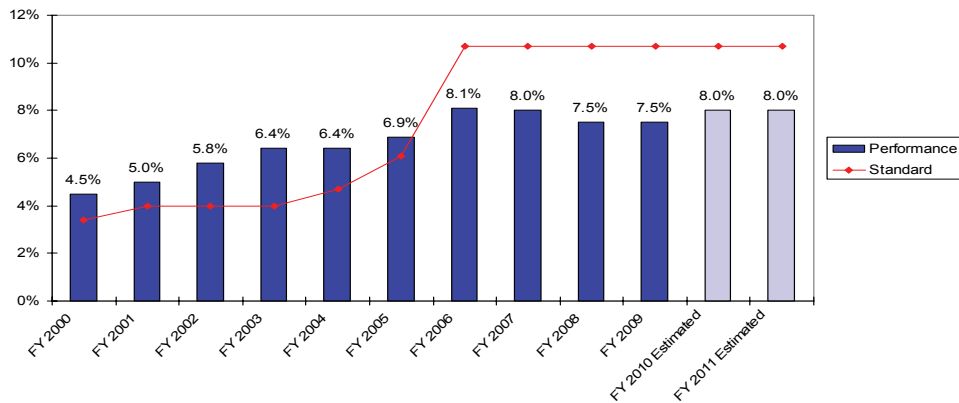
The Rhode Island Board of Governors for Higher Education has endeavored to keep the tuition and mandatory fee increases at the Community College of Rhode Island, its open-access institution, as low as possible. The Board attempts to keep tuitions at or near the rate of inflation for in-state students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



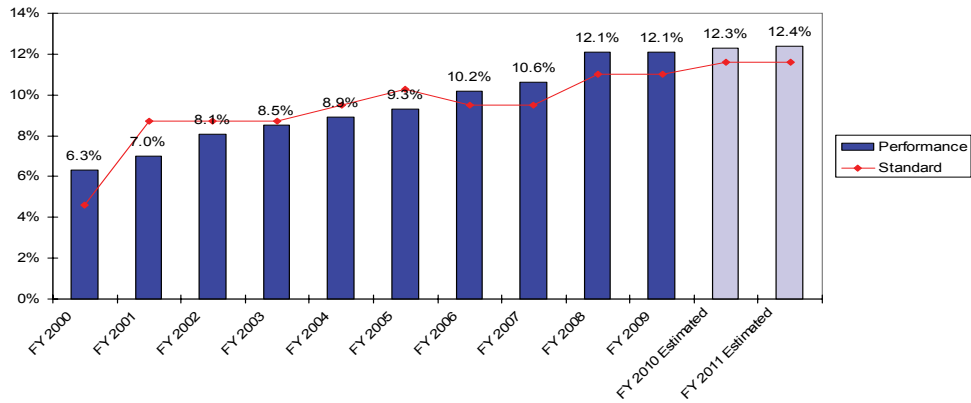
This measure indicates the African American enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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

Public Higher Education

Community College of Rhode Island

Hispanic Enrollment as a Percentage of the Student Body



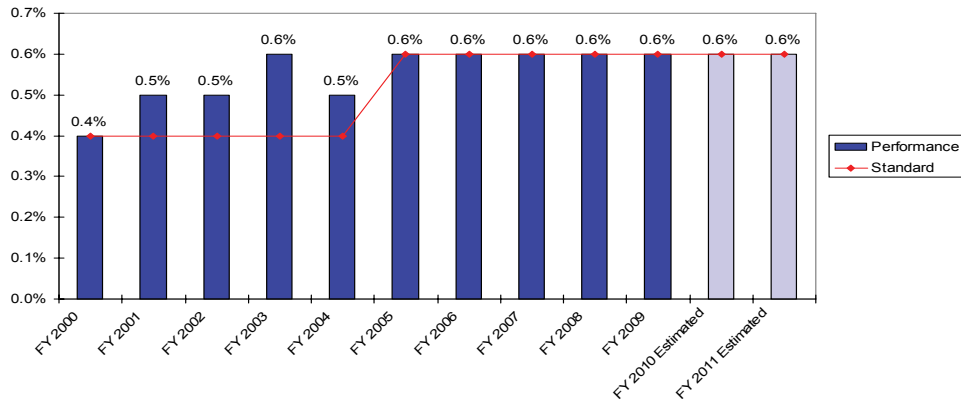
This measure indicates the Hispanic enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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



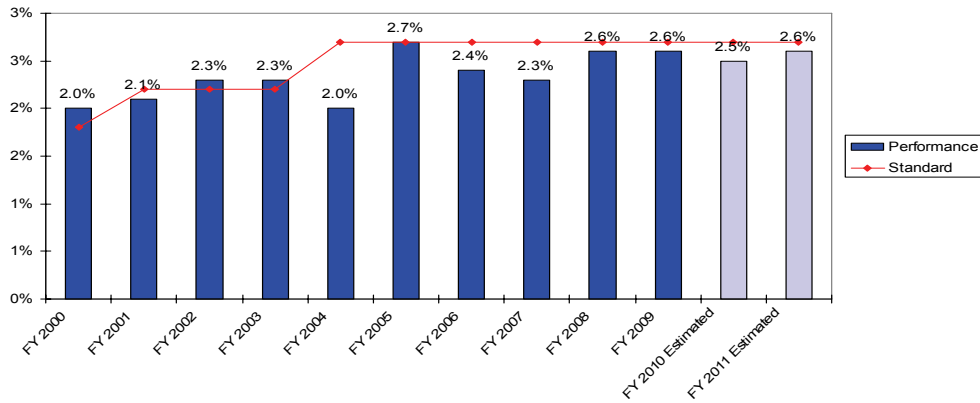
This measure indicates the Native American enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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



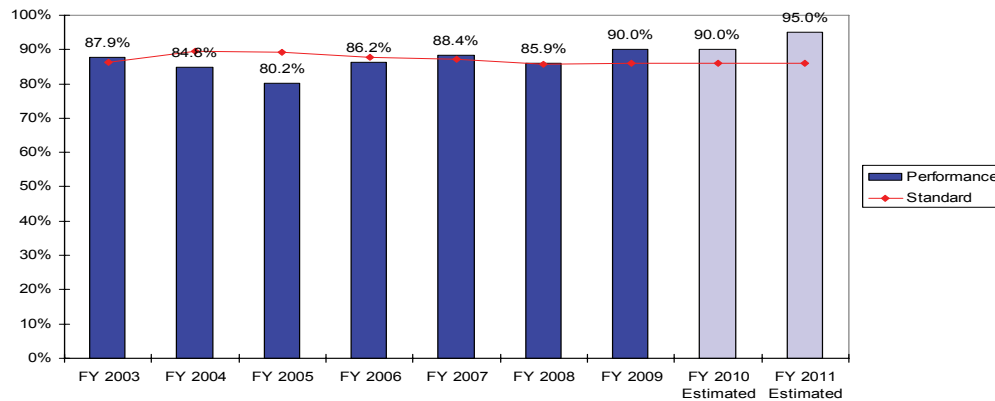
This measure indicates the Asian American enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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.

Public Higher Education

Community College of Rhode Island

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



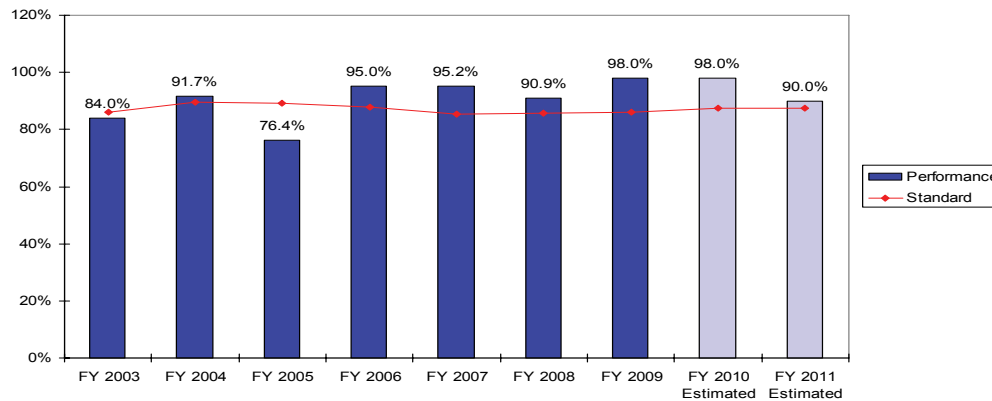
This indicator measures the percentage of nursing students at the Community College of Rhode Island who take and pass the state licensing exams for nursing. The licensing exams for nursing measure a student's knowledge and skills and are a gauge of the effectiveness of Rhode Island's public nursing programs. 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.

Public Higher Education

Community College of Rhode Island

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



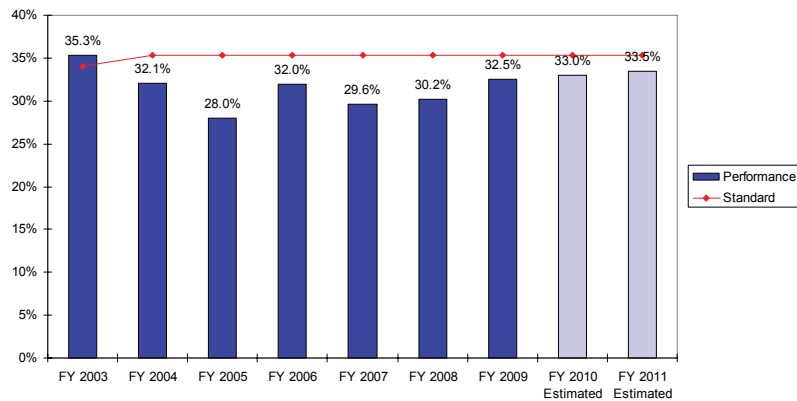
This indicator measures the percentage of nursing students at the Community College of Rhode Island who take and pass the state licensing exams for nursing. The licensing exams for nursing measure a student's knowledge and skills and are a gauge of the effectiveness of Rhode Island's public nursing programs. 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.

Public Higher Education

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.

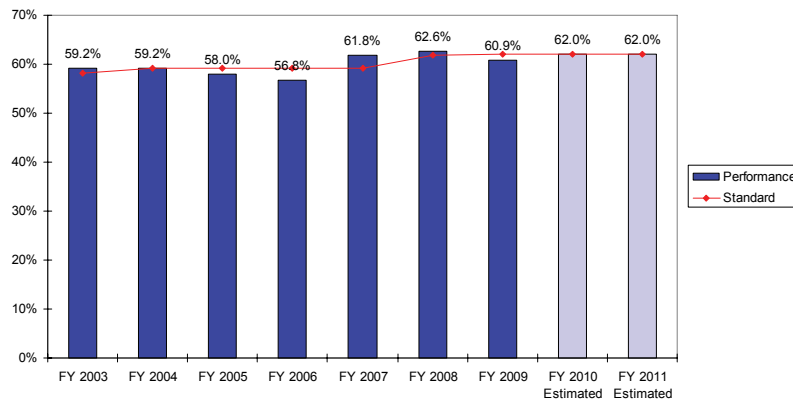
For CCRI, the figures reflect three-year student success rates (graduation rate plus transfer rate) for cohorts of first-time, degree-seeking freshmen.

The benchmarks are the highest rates reported in a previous school year since SY 2002.

Public Higher Education

Community College of Rhode Island

First Year Retention Rate



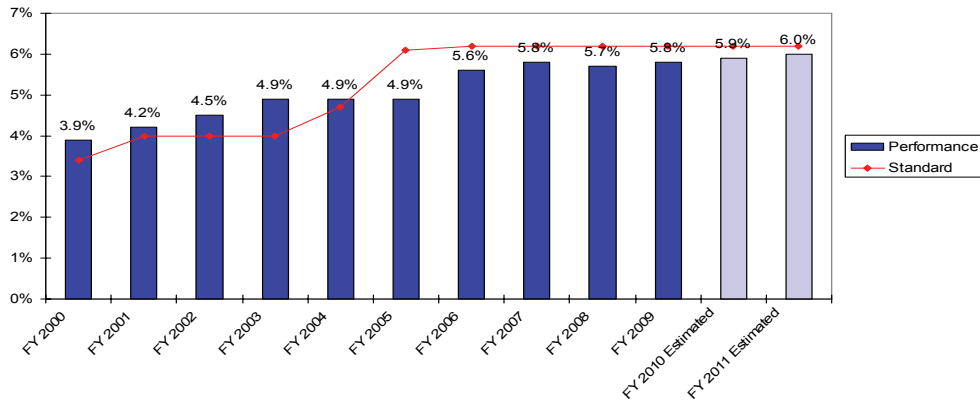
This measure indicates the percentage of students who enroll as first-time, degree-seeking freshman at the Community College of Rhode Island and return to enroll for the second year of study. Undergraduate students who complete their first year of post-secondary education and return for the second year 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 since SY 2002..

Public Higher Education

African American Enrollment as a Percentage of the Student Body - Statewide

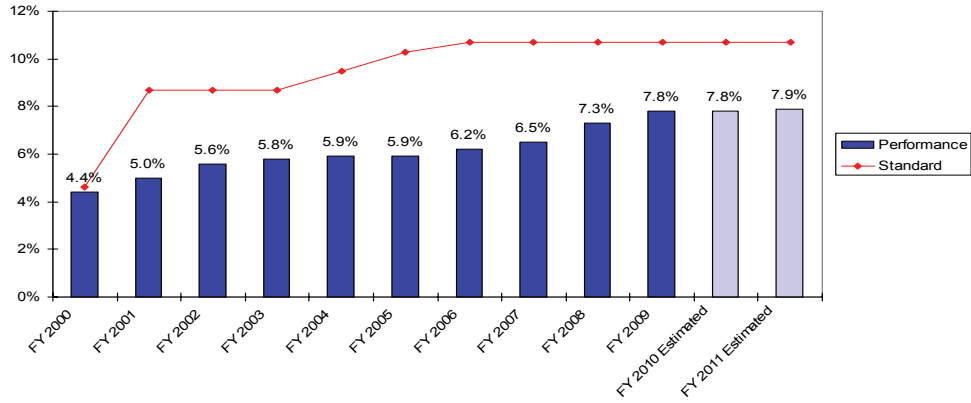


This measure indicates the African American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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**

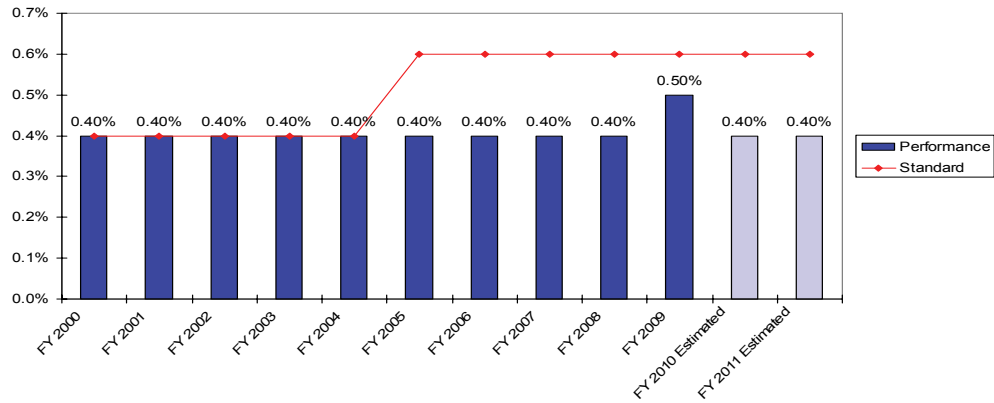


This measure indicates the Hispanic enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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

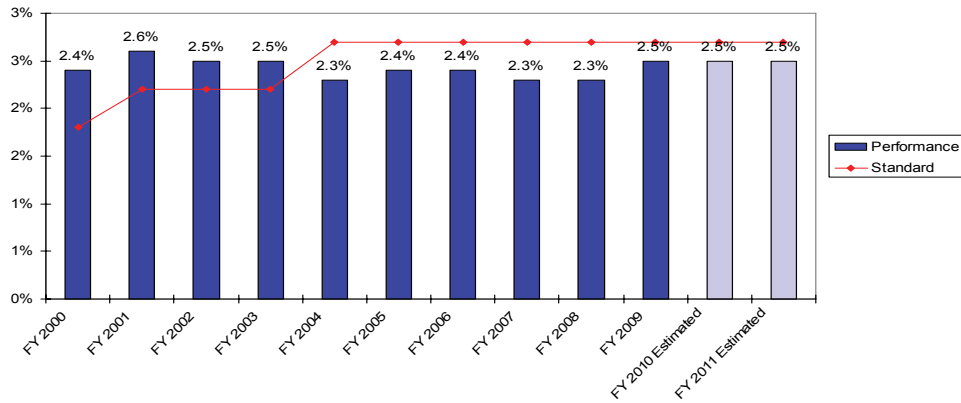


This measure indicates the Native American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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**

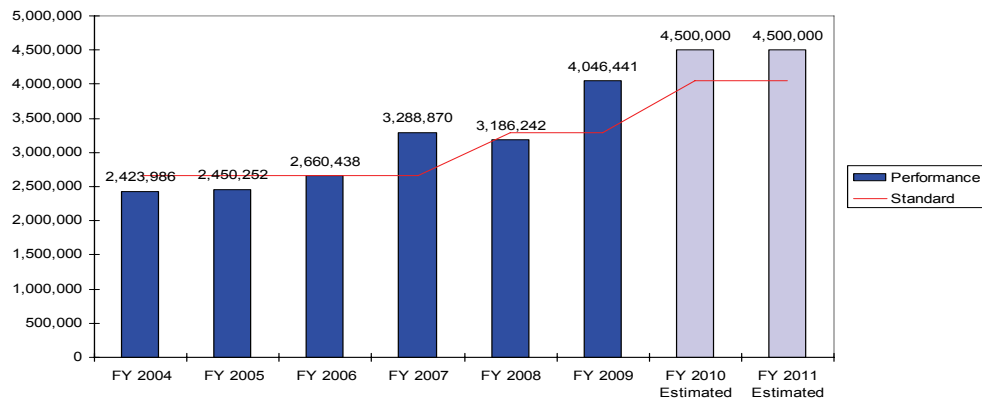


This measure indicates the Asian American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

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.

Rhode Island Council on the Arts

Number of Individuals Benefiting from Council Assisted Programs

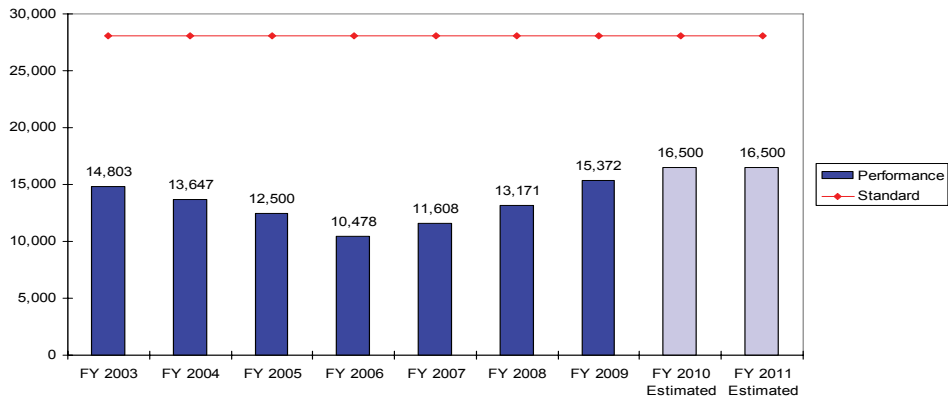


This performance indicator is a measure of the council's efforts, through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Island's citizens and visitors. The performance indicator is the annual number of individuals benefiting from council-assisted programs. 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.

Rhode Island Council on the Arts

Number of Artists Participating in Council-Assisted Programs

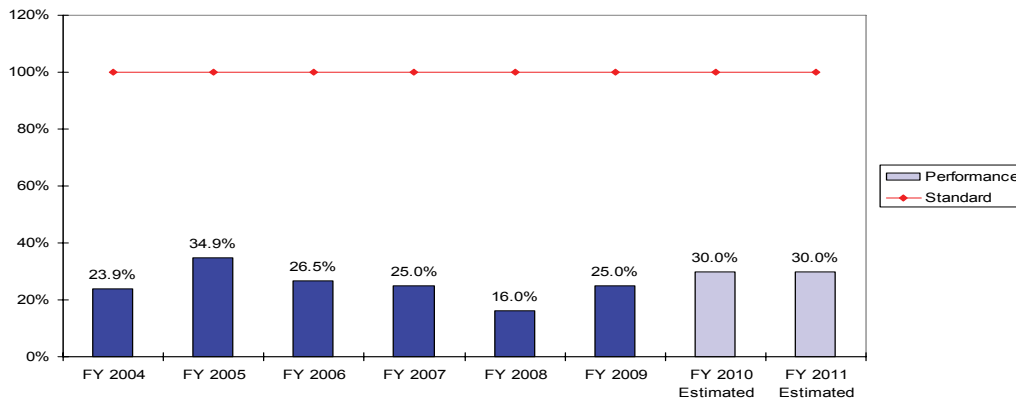


This performance indicator is a measure of the council's efforts, through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Islanders and visitors to Rhode Island. The performance indicator is the number of artists participating in council-assisted programs. This 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.

Atomic Energy Commission

Actual Operational Hours Spent as a Percentage of the Operational Hour Goal of 1,820

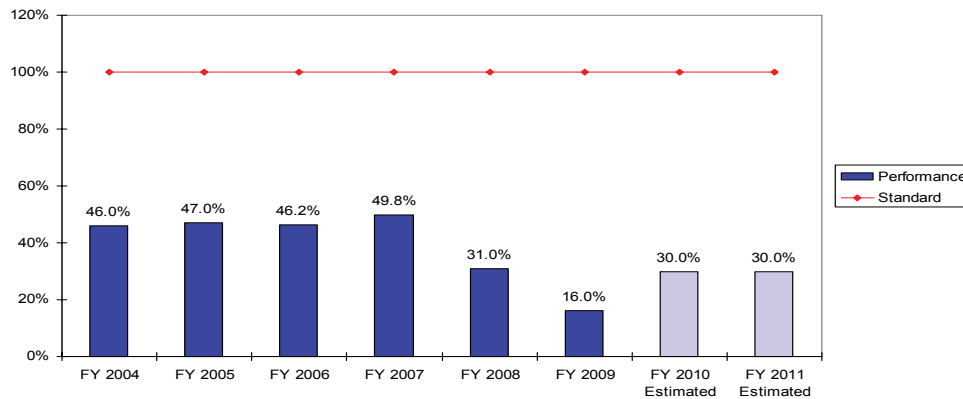


One of the goals of the Rhode Island Atomic Energy Commission is to increase commercial and research use of the facility. This indicator measures the research use of the reactor by the actual number of reactor operational hours spent as a percentage of 1,820 operational hours. 1,820 hours is based on 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.

Atomic Energy Commission

Irradiations Sample-Hours Provided as a Percentage of the Research Goal of 20,000 Sample Hours Annually

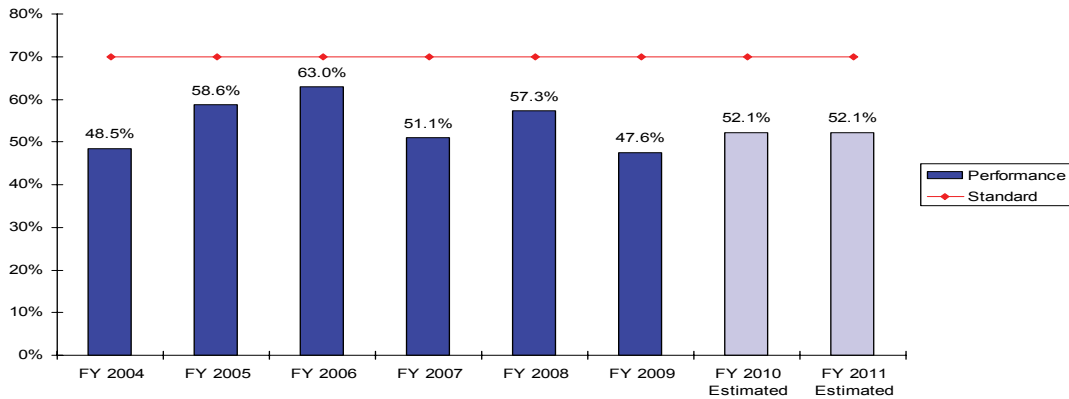


This indicator measures the actual number of irradiations samples times length of irradiation provided by the reactor facility annually as a percentage of a realistic current service level budget goal of 20,000 sample-hours annually at the Rhode Island Nuclear Science Center. Irradiated samples are utilized 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.

Rhode Island Higher Education Assistance Authority

Percentage of Eligible Students Receiving Grants

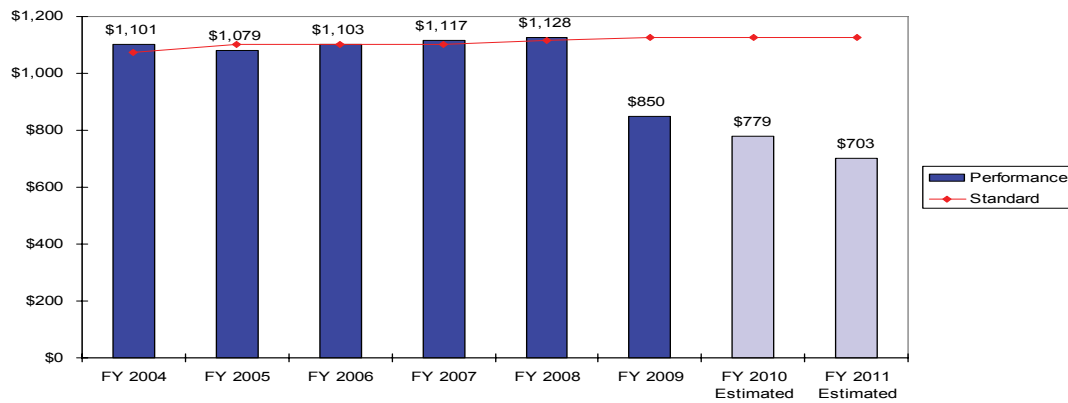


This measure indicates the number of students to whom grants are awarded, as a percentage of the total number of eligible applicants. It reflects the goal of providing financial assistance to as many eligible applicants as possible, based on the availability of funds. Eligibility requirements include Rhode Island residency, at least half-time matriculation at an accredited school leading to a degree or certificate, and financial need. Applicants must also not be in default of federal student loans, nor can they owe a refund on a federal grant. Eligible applicants, for purposes of this measure, include those who submit applications after the March deadline who meet all other eligibility criteria. 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.

Rhode Island Higher Education Assistance Authority

Average Grant Award

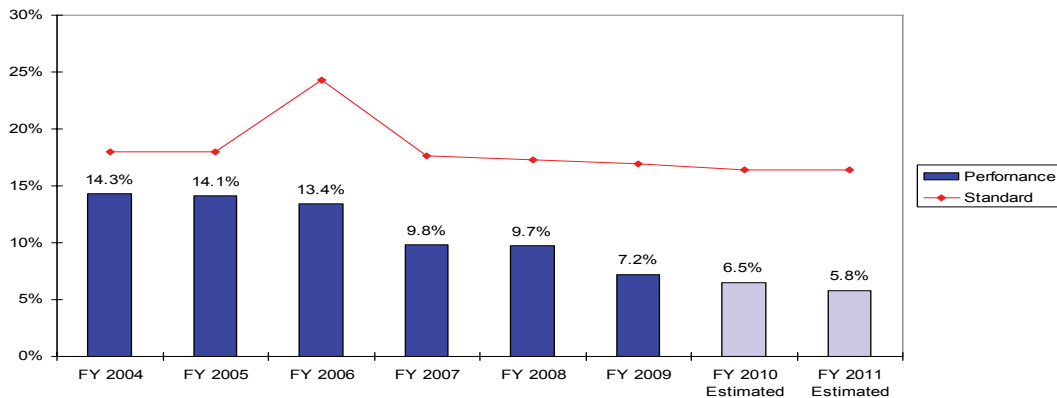


The average grant award indicator equals the total amount of scholarship and grant awards to students divided by the total number of recipients. Funding sources for this grant program include general revenues, federal supplemental grants and amounts earmarked from CollegeBound Fund administrative fees.

The standard is the previous highest average grant award since FY 1991.

Rhode Island Higher Education Assistance Authority

State Grant as a Percentage of Unmet Need Prior to State Grants

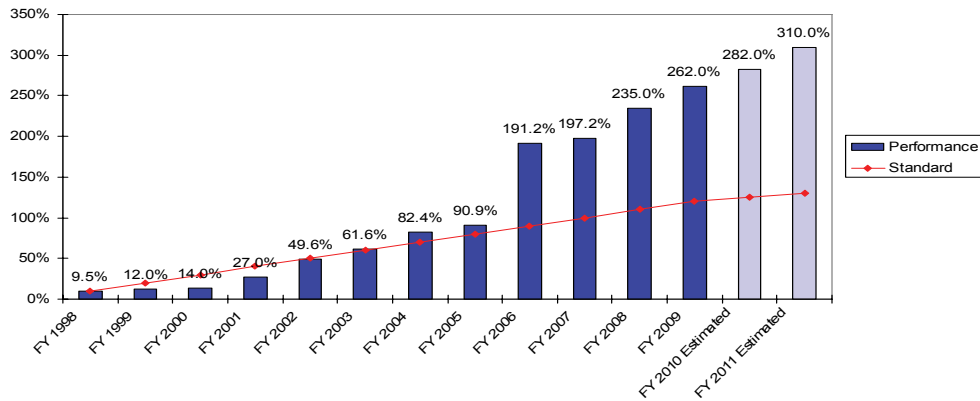


This measure indicates the amount of student need met by state grants as a percentage of the total unmet need prior to students receiving state grants. It is calculated by dividing the average grant by the average student financial need. The measure reflects the goal of meeting a student's financial 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.^{1 2}

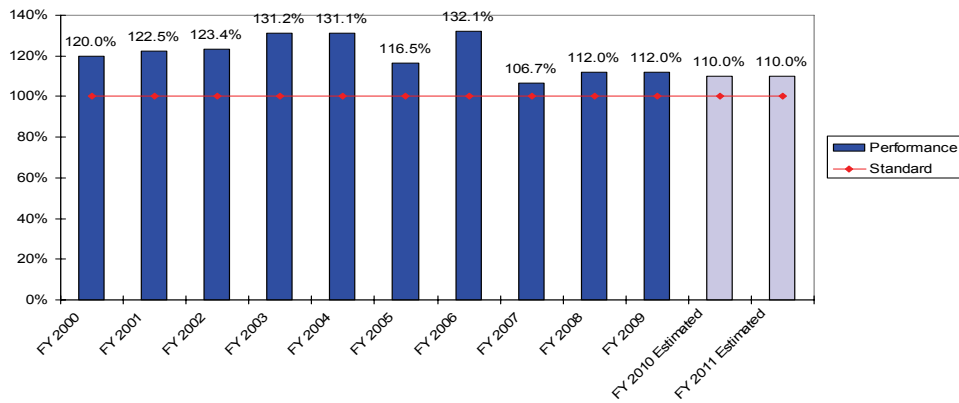
Ideally, the commission would like to research all 2,500 historical properties and nominate them to the National Registry if they meet the requirements. More realistically, the commission aims to nominate ten percent of the potential 2,500 nominees annually. Additional properties have since been identified but the 2,500 figure was kept as the denominator to allow for continuity of reporting.

¹ In FY 2008, 961 properties received National Register documentation.

² In FY 2009, 673 historic properties received National Register documentation.

Historical Preservation and Heritage Commission

**Public Attendance at Heritage Program Assisted Events
Attendance as a Percentage of the Baseline Year Attendance**



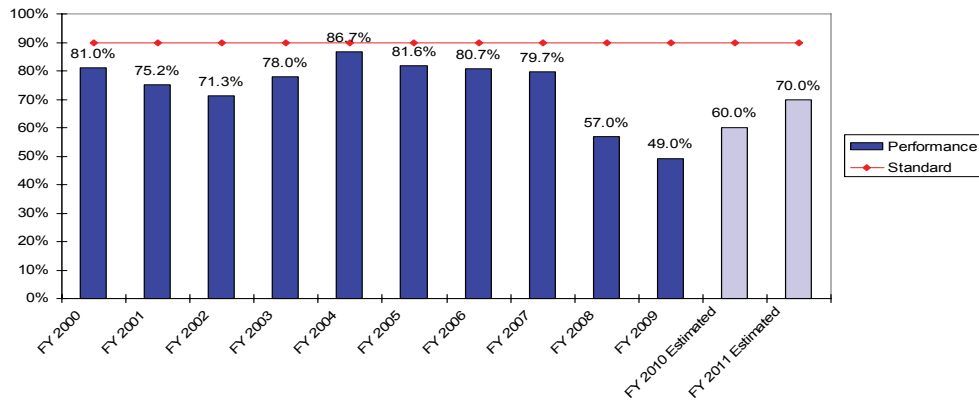
This is a measure of the effectiveness of the Heritage Program through staff support, technical assistance, and limited grants, to celebrate ethnic heritage in the lives of Rhode Islanders. This indicator is a measure of the public attendance at Heritage Program-assisted events as a percentage of the attendance in the FY 1997 baseline year.³ 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.

³ In FY 2008, Heritage Programs served an estimated 38,750 people. In FY 2009, Heritage Programs served an estimated 38,675 people.

Historical Preservation and Heritage Commission

Percentage of Projects Reviewed Within Fifteen Business Days of Review Request



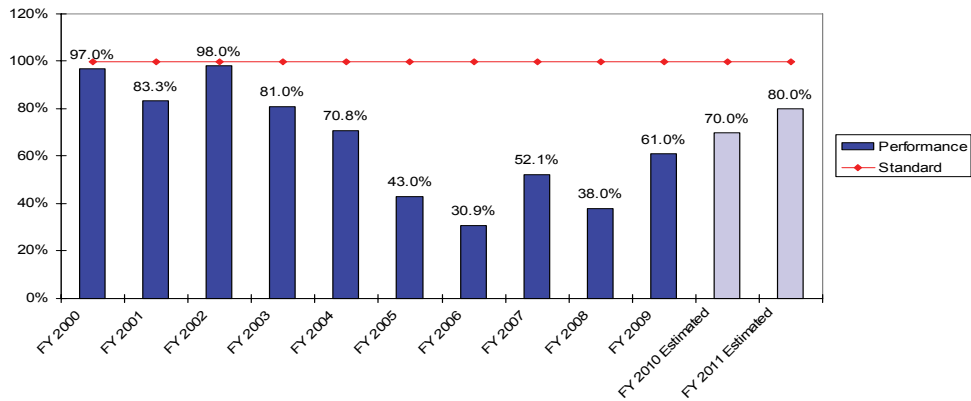
Currently, the Historical Preservation and Heritage Commission is asked to review about 1,700 federal and state assisted projects. In order to protect historic resources and assist applicants, timeliness of review is important. This performance indicator measures the percentage of projects reviewed by 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.⁴

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.

⁴ In FY 2008, 667 responses were given within 15 days (57%); 1,078 responses were given within 30 days (93%); and 83 responses were given after 30 days (7%). In FY 2009, 568 responses were given within 15 days (49%); 978 responses were given within 30 days (84%); 175 responses were given after 30 days (15%).

Historical Preservation and Heritage Commission

Percentage of Completed Tax Credit Applications Reviewed Within Thirty Business Days from Time of Submission

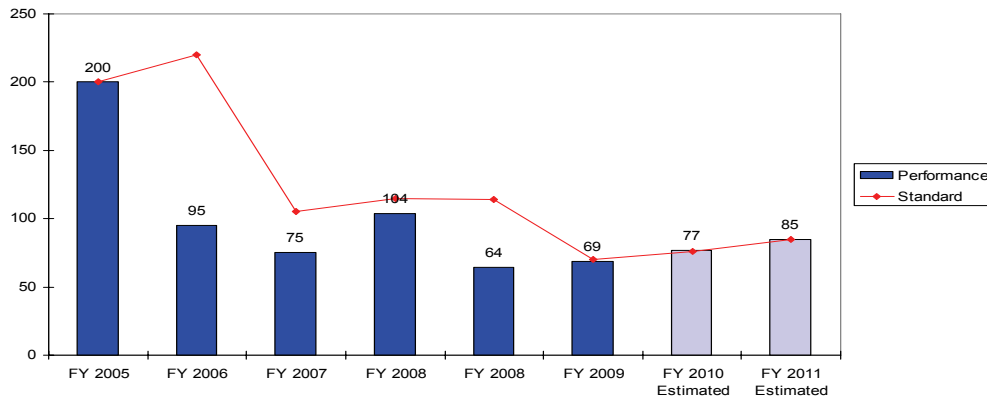


The commission seeks to preserve historic buildings through restoration and reuse. The commission assists preservation of historic commercial properties by reviewing applications for federal tax credits, and assists private homeowners of historic houses by reviewing applications for state tax credits. 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.⁵ 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.

⁵ 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 FY 2007 was \$181.6 million; the value of continuing projects was \$1.057 billion. In FY 2009, 25 investment tax credit applications were reviewed within thirty days; review of 16 applications exceeded thirty days. The Qualified Rehabilitation Expense of 22 projects that received final certification of FY 2009 was \$180.1 million. The value of continuing projects was \$846.5 million.

Rhode Island Public Telecommunications Authority

**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.

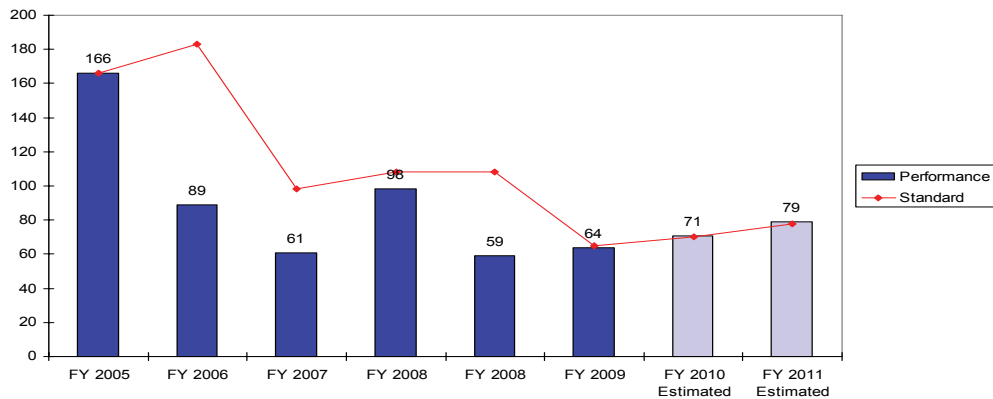
Meters are attached to all the TV sets within the households of the sample in the Providence-New Bedford market which contains approximately 624,000 television households. The meters gather TV ratings information on a daily basis. This information is used by local television stations, local cable systems, 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.

Rhode Island Public Telecommunications Authority

**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.

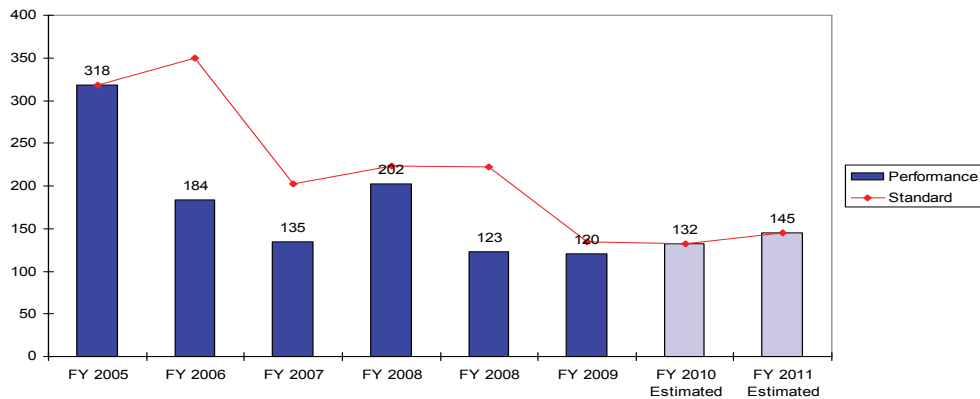
Meters are attached to all the TV sets within the households of the sample in the Providence-New Bedford market which contains approximately 624,000 television households. The meters gather TV ratings information on a daily basis. This information is used by local television stations, local cable systems, 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.

Rhode Island Public Telecommunications Authority

**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.

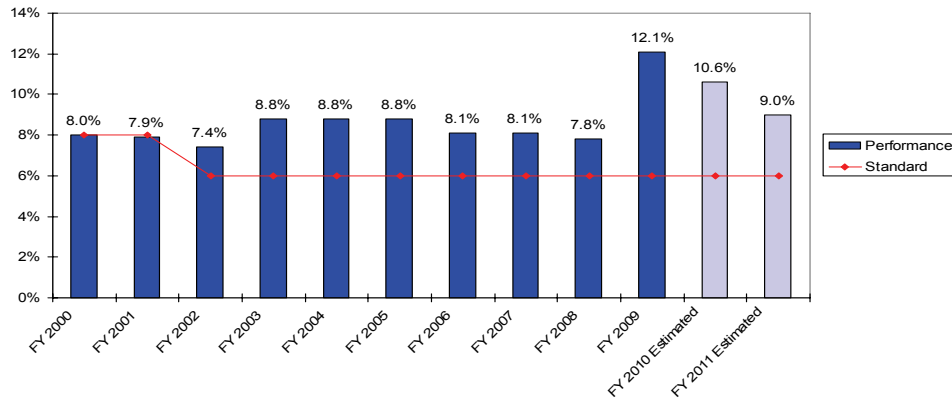
Meters are attached to all the TV sets within the households of the sample in the Providence-New Bedford market which contains approximately 624,000 television households. The meters gather TV ratings information on a daily basis. This information is used by local television stations, local cable systems, 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.

Attorney General

Percentage of Cases Dismissed



A lower percentage reflects better performance.

This performance indicator is a measure of the percentage of cases that are dismissed.¹ 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.

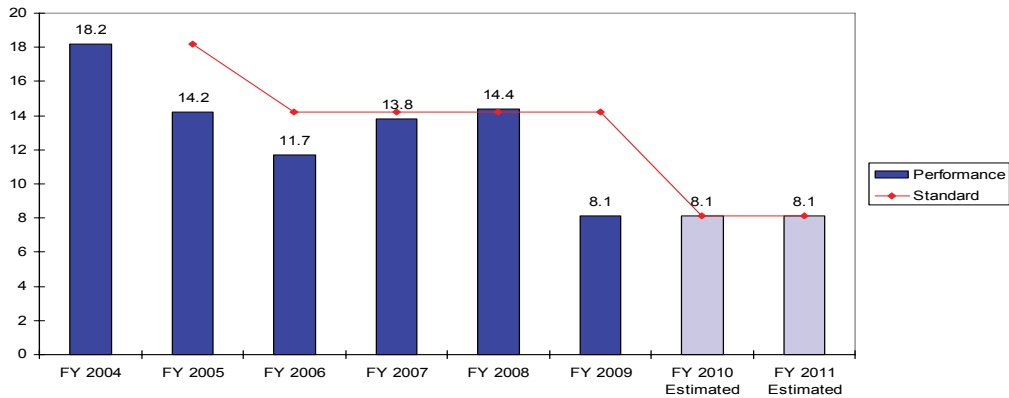
The standard had been six percent of cases dismissed. Beginning in FY 2005, the standard was changed to the agency's previous lowest percentage since FY 2002.

¹ Data is based on Calendar Years. The data for CY 2009 is tracking at 12.13 through September.

Department of Corrections

Institutional Corrections

Violent Incidences per 100 Inmates in the Average Daily Population



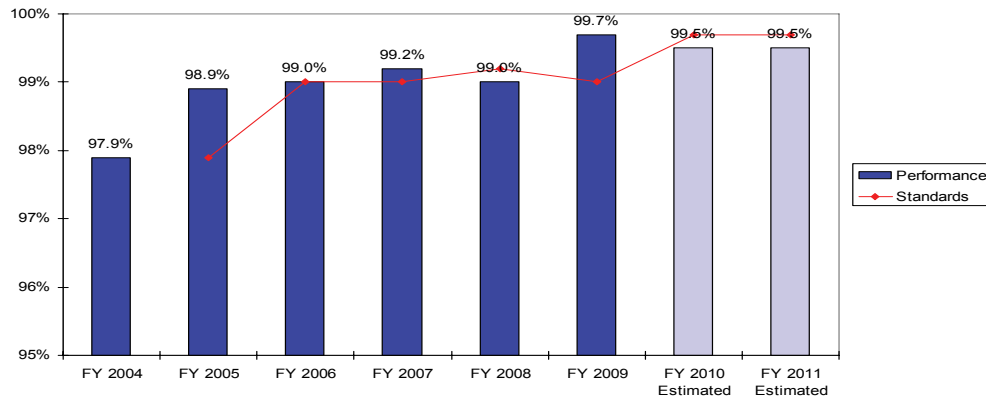
This indicator measures the annual number of violent incidences by inmates on staff and/or other inmates per 100 inmates in the average daily population. A lower assault rate is consistent with the department's goal to provide greater safety for the inmate population and the institutional staff.

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 8.1 is correct.

Department of Corrections

Institutional Corrections

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



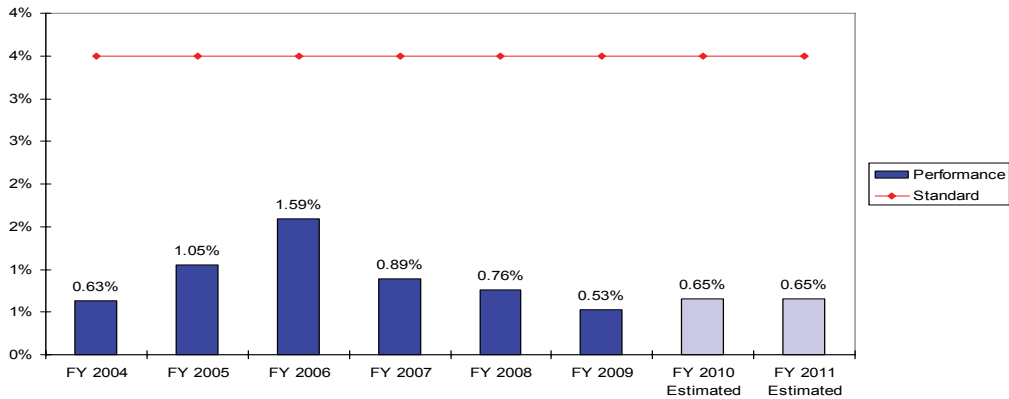
This indicator measures the percentage of incarcerated persons having completed a substance abuse treatment program who remain drug free within six months of completion of the program. It is a measure of the success of the substance abuse treatment program. “Drug-free” is determined by random, scheduled 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.

Department of Corrections

Institutional Corrections

Percentage of Tests for Illegal Substances that are Positive



Lower percentages reflect better performance.

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.¹

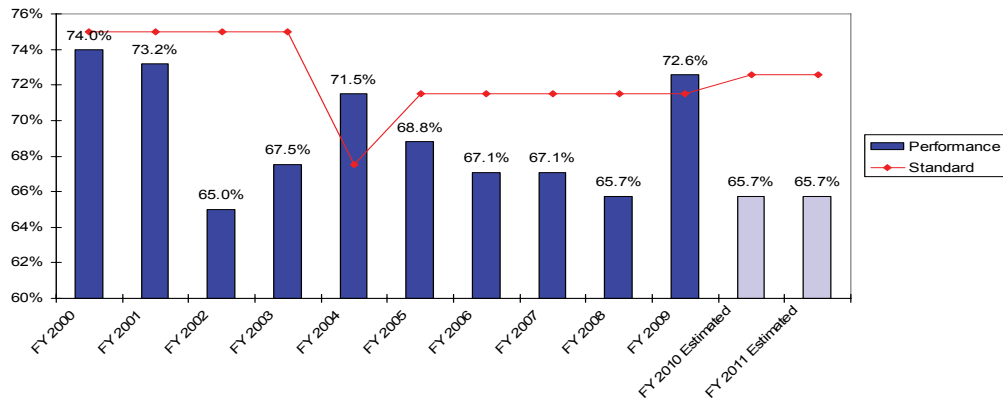
The benchmark is the national average among state and federal correctional jurisdictions as presented in the 2002 Corrections Yearbook (most recent Yearbook) produced by the Criminal Justice Institute.

¹ In order to display at least two years of actual data, CY 2006 and CY 2007 actual data is displayed under FY 2008 and FY 2009 respectively and projected data for CY 2008 and CY 2009 are displayed under FY 2009 and FY 2010 respectively.

Department of Corrections

Community Corrections

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

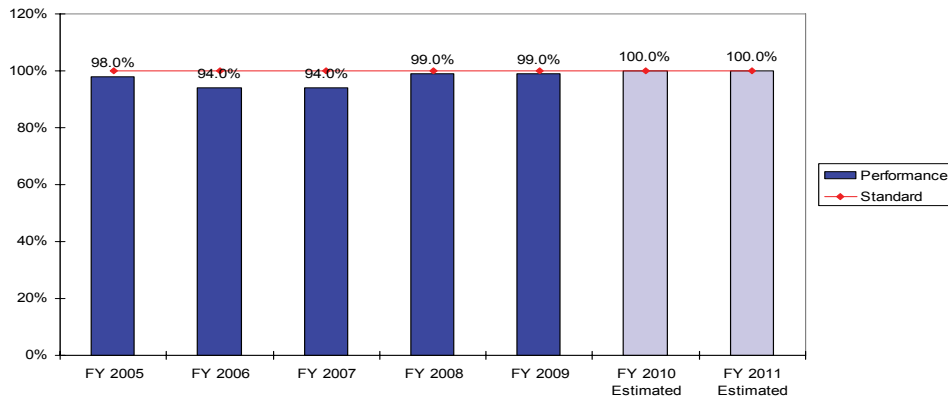


This indicator measures the number of offenders who complete their terms of home confinement or electronic monitoring parole successfully (not committing technical violations or new crimes) as a percentage of the total cases closed. It is expressed as a percentage of total case closures in the same year. 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.

Judicial Department

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 of more appeal cases than docketed. Performance data is obtained from the Supreme Court statistical report. The data is reported on a calendar year basis.¹

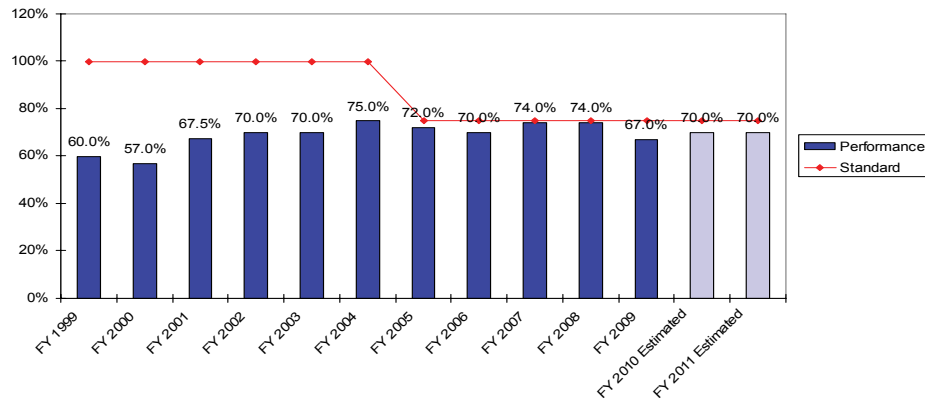
The objective is to have a disposition rate of one hundred percent.

¹ The data displayed under FY 2008 and FY 2009 are based on CY 2007 and CY 2008 actual data, respectively. The data displayed under FY 2010 and FY 2011 are projected data for CY 2009 and CY 2010, respectively.

Judicial Department

Superior Court

Percentage of Felony Cases Annually Disposed of Within 180 Days



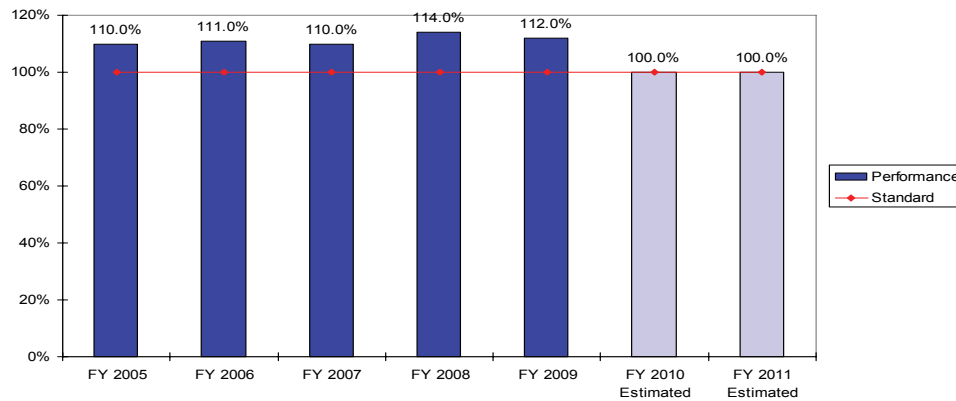
This indicator measures the percentage of felony cases disposed of within 180 days of arraignment. This measure is related to the Superior Court's stated objective to provide timely adjudication of all cases within its jurisdiction. Performance data is obtained from the Superior Court statistical report. The data is reported on a calendar year basis.²

The objective is to increase the percentage of cases disposed of 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.

² The data displayed under FY 2008 and FY 2009 are based on CY 2007 and CY 2008 actual data, respectively. The data displayed under FY 2010 and FY 2011 are projected data for CY 2009 and CY 2010, respectively.

Judicial Department

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 of 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.³

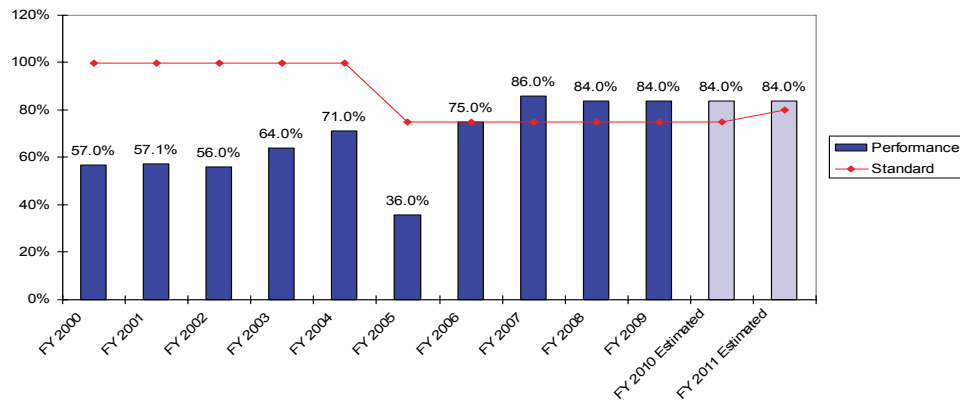
The objective is to have a disposition rate of one hundred percent.

³ The data displayed under FY 2008 and FY 2009 are based on CY 2007 and CY 2008 actual data, respectively. The data displayed under FY 2010 and FY 2011 are projected data for CY 2009 and CY 2010, respectively.

Judicial Department

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.⁴

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.

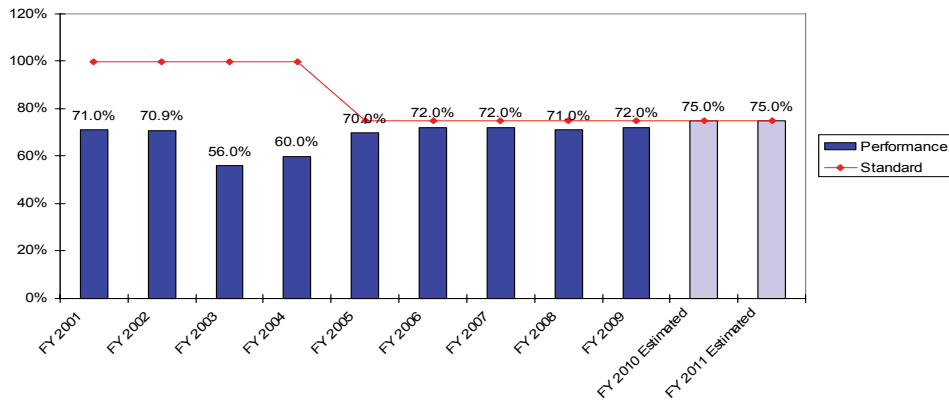
The objective is to increase the percentage of suitable wayward/delinquent cases diverted within the stated 45 day guideline. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal. The courts raised the standard to eighty percent beginning in FY 2011.

⁴ The data displayed under FY 2008 and FY 2009 are based on CY 2007 and CY 2008 actual data, respectively. The data displayed under FY 2010 and FY 2011 are projected data for CY 2009 and CY 2010, respectively.

Judicial Department

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.⁵

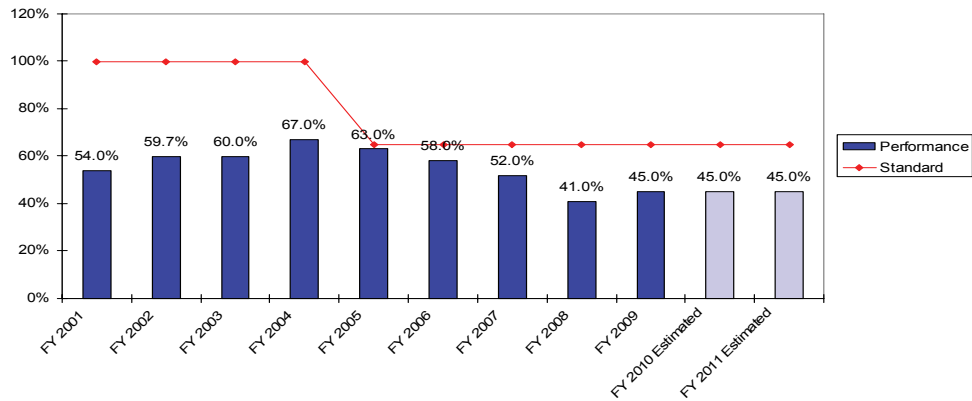
The objective is to increase the percentage of cases, requiring court involvement, adjudicated within the 180 day guideline. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

⁵ The data displayed under FY 2008 and FY 2009 are based on CY 2007 and CY 2008 actual data, respectively. The data displayed under FY 2010 and FY 2011 are projected data for CY 2009 and CY 2010, respectively.

Judicial Department

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.⁶

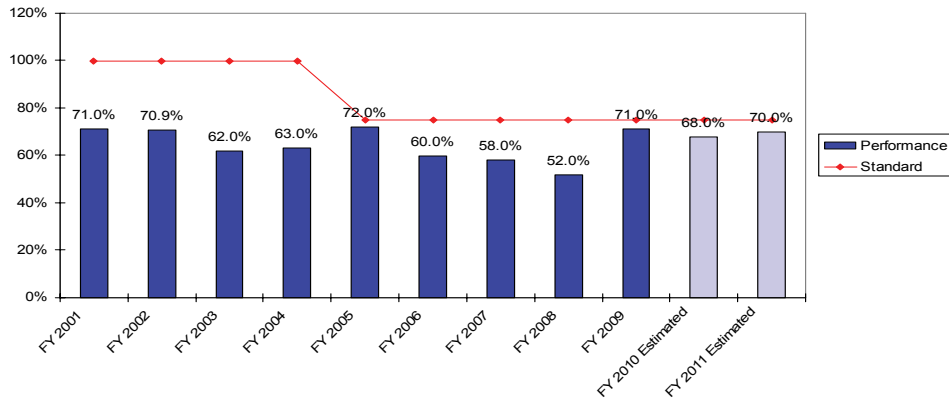
The objective is increase the percentage of dependency/neglect/abuse petitions adjudicated within the stated 180 day guideline. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

⁶ The data displayed under FY 2008 and FY 2009 are based on CY 2007 and CY 2008 actual data, respectively. The data displayed under FY 2010 and FY 2011 are projected data for CY 2009 and CY 2010, respectively.

Judicial Department

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.⁷

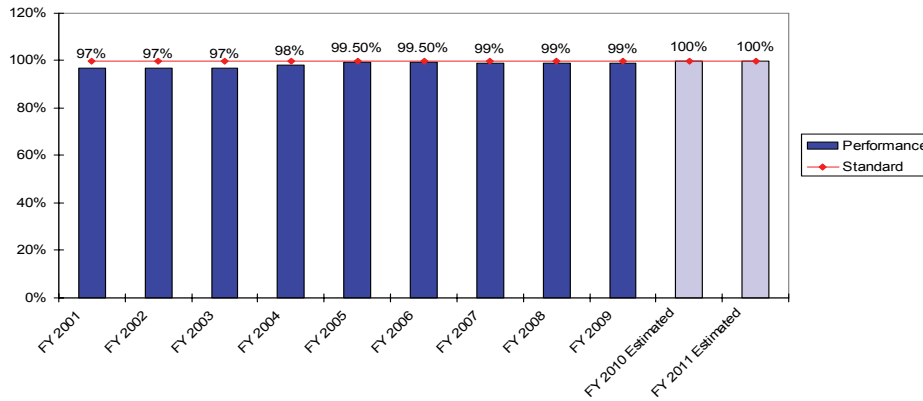
The objective is to increase the percentage of termination of parental rights petitions adjudicated within the stated 180 day guideline. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

⁷ The data displayed under FY 2008 and FY 2009 are based on CY 2007 and CY 2008 actual data, respectively. The data displayed under FY 2010 and FY 2011 are projected data for CY 2009 and CY 2010, respectively.

Judicial Department

Family Court

Percentage of Divorce Cases Disposed of Within 365 Days



This indicator measures the percentage of divorce cases disposed of 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.⁸

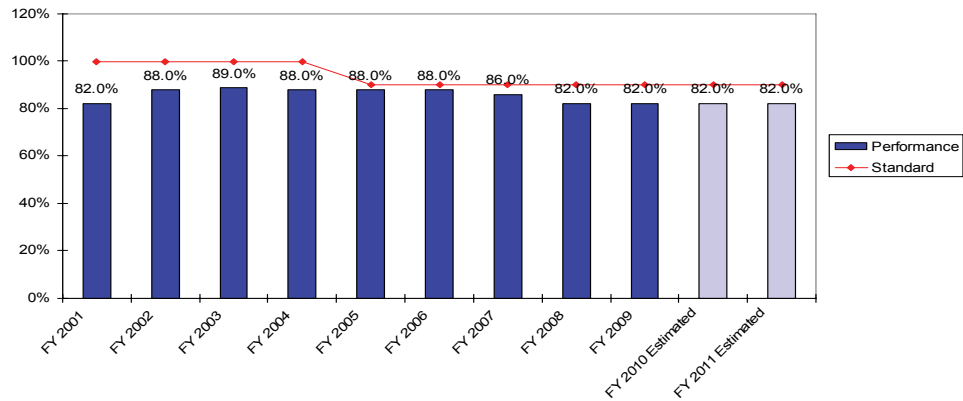
The objective is to increase the percentage of divorce cases disposed of within the stated 365 day guideline.

⁸ The data displayed under FY 2008 and FY 2009 are based on CY 2007 and CY 2008 actual data, respectively. The data displayed under FY 2010 and FY 2011 are projected data for CY 2009 and CY 2010, respectively.

Judicial Department

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.⁹

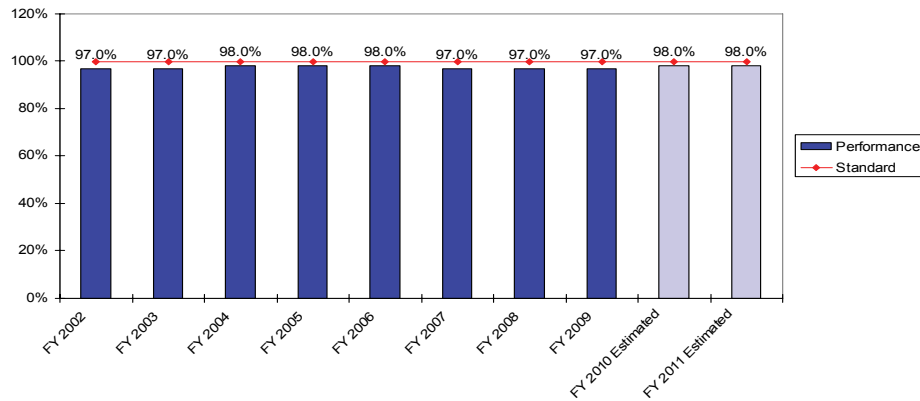
The objective is to increase the percentage of misdemeanor cases disposed of within 60 days. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

⁹ The data displayed under FY 2008 and FY 2009 are based on CY 2007 and CY 2008 actual data, respectively. The data displayed under FY 2010 and FY 2011 are projected data for CY 2009 and CY 2010, respectively.

Judicial Department

Traffic Tribunal

Percentage of Summons Disposed Within 60 Days



This indicator measures the percentage of traffic summonses disposed of 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.¹⁰

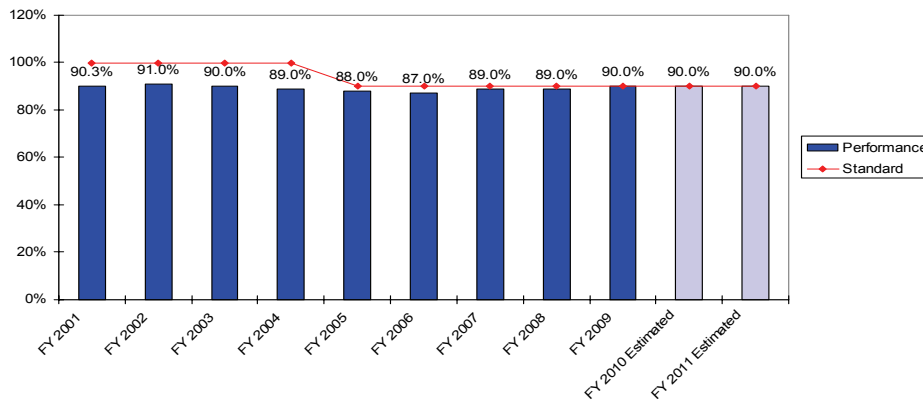
The objective is to increase the percentage of traffic summonses disposed of within the stated 60 day guideline.

¹⁰ The data displayed under FY 2008 and FY 2009 are based on CY 2007 and CY 2008 actual data, respectively. The data displayed under FY 2010 and FY 2011 are projected data for CY 2009 and CY 2010, respectively.

Judicial Department

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.¹¹

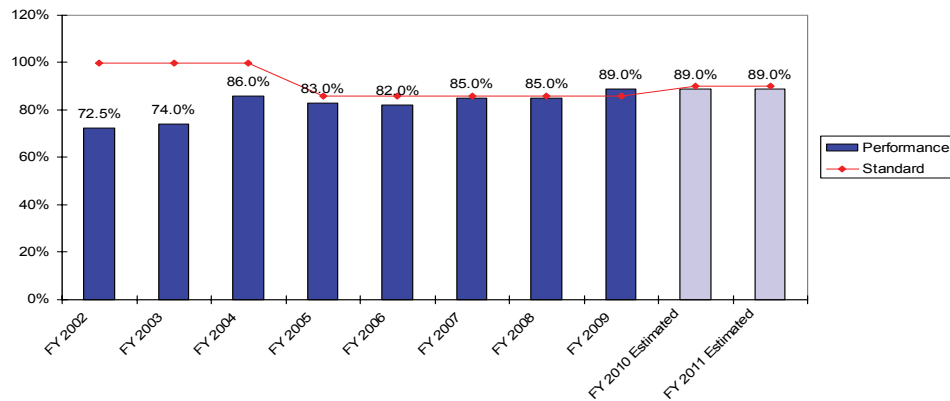
The objective is to increase the percentage of cases disposed of at pretrial within the stated 90 day guideline. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

¹¹ The data displayed under FY 2008 and FY 2009 are based on CY 2007 and CY 2008 actual data, respectively. The data displayed under FY 2010 and FY 2011 are projected data for CY 2009 and CY 2010, respectively.

Judicial Department

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.¹²

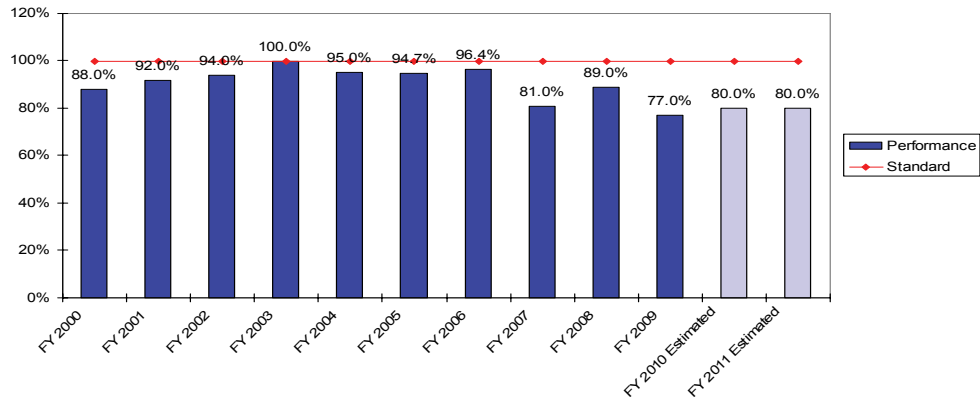
The objective is to increase the percentage of cases disposed of at trial within 360 days of filing. The courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

¹² The data displayed under FY 2008 and FY 2009 are based on CY 2007 and CY 2008 actual data, respectively. The data displayed under FY 2010 and FY 2011 are projected data for CY 2009 and CY 2010, respectively.

Judicial Department

Commission on Judicial Tenure and Discipline

Percentage of Verified Complaints Disposed of Within 90 Days of Docketing



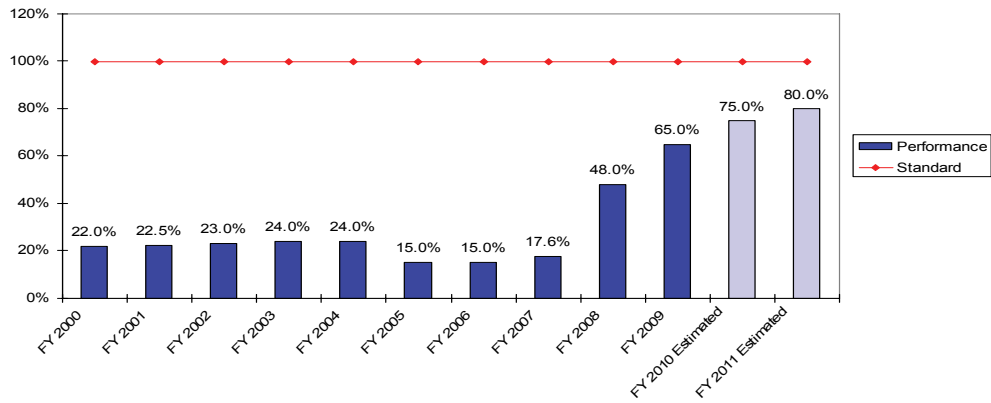
This indicator is a measure of the percentage of cases closed during a fiscal year that were disposed of within 90 days of docketing. Performance data are obtained from the commission's statistical reports of cases filed through June 30, 2009, and includes cases that were pending at the beginning of 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 51 days of docketing. The median for these years is 46 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.

Military Staff

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.¹ The measure relates to the Military Staff's responsibility to house National Guard staff under safe conditions.

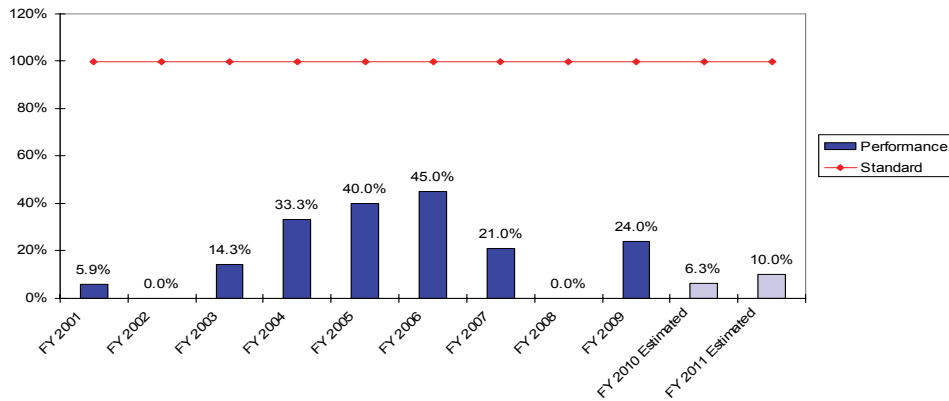
The standards for fire safety conditions are set by the Fire Code Commission. The objective is to have one hundred percent of the facilities meeting the standards.

¹ A smaller compliance rate beginning in FY 2005 is due to updated state codes.

Military Staff

National Guard

Percentage of Army National Guard Facilities that Meet or Exceed Army Standards

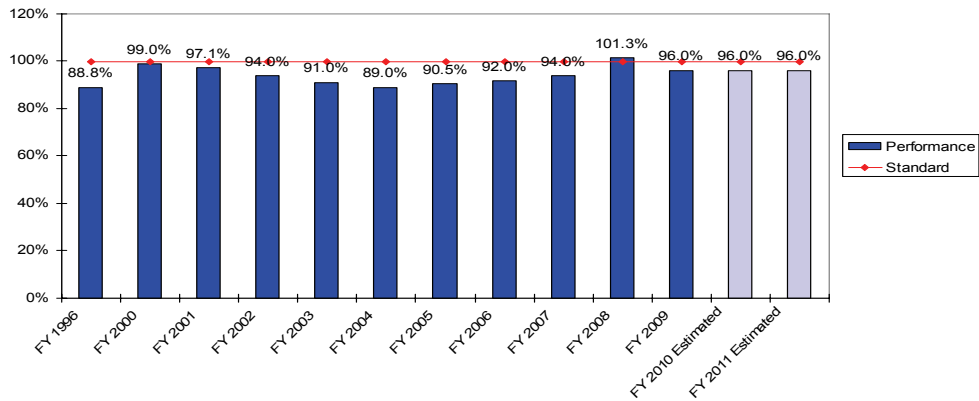


This measure indicates the number of Army National Guard Armories that meet or exceed inspection criteria in the Installation Status Report, as a percentage of the total number of facilities. The purpose of the inspections is to determine usability for training units for their state and federal mission. 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)



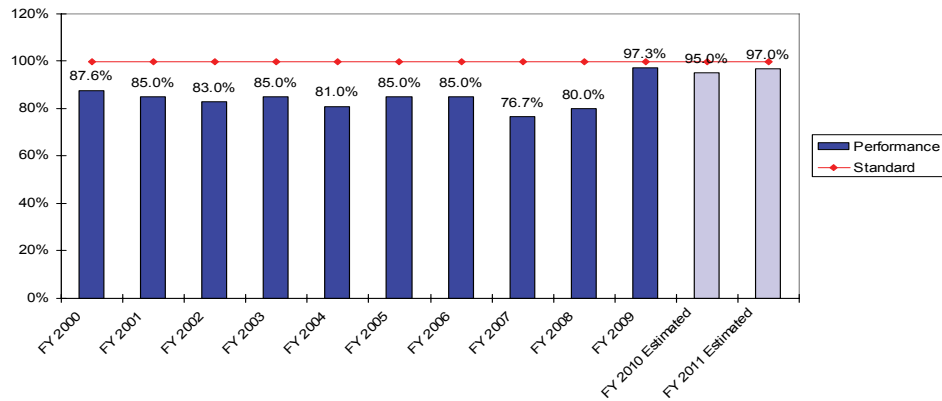
This measure indicates the number of Air National Guard personnel in Rhode Island, as a percentage of the total authorized strength set by the Air Force and National Guard Bureau. This measure relates to the agency's stated objective to train and prepare its members to support active forces in the defense 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)



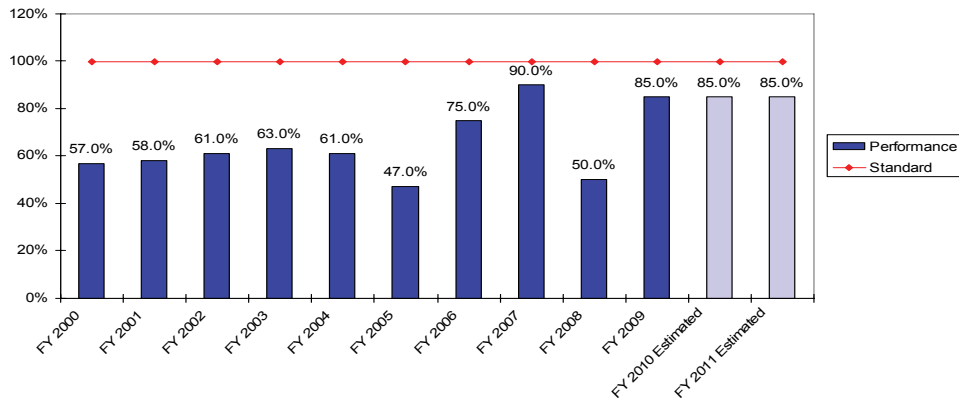
This measure indicates the number of Army National Guard personnel in Rhode Island, as a percentage of the total authorized strength set by the Department of the Army and National Guard Bureau. This measure relates to the agency's stated objective to train and prepare its members to support active forces 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.²

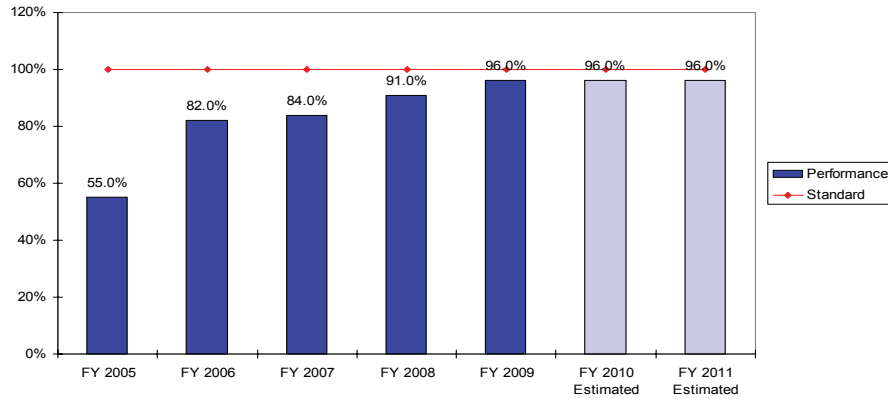
The objective is to have one hundred percent of the stations functional and responding.

² Training issues emerged in FY 2005 as Emergency Management switched to new radios.

Department of Public Safety

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.

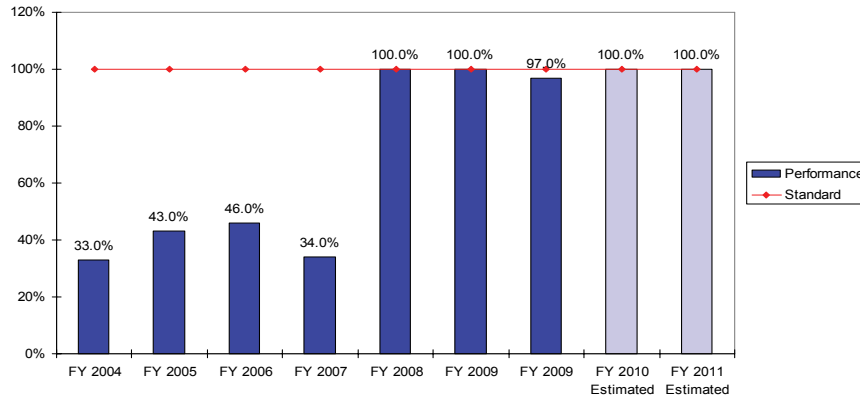
The J-Link interface will allow for arrest and criminal charging information to be entered into the RMS of local police departments for automatic electronic transfer to the court's case management system in anticipation of the defendant's initial appearance. Once a defendant has been arraigned in court, 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.

Department of Public Safety

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.

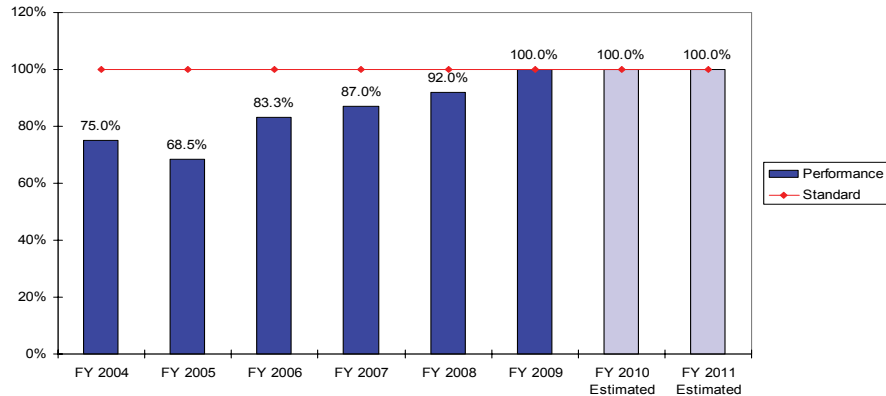
There are no requests for proposals for these noncompetitive grants as programming is predetermined by formula. Specific funding plans are presented to the commission's steering committee for advice and consent. Upon the Steering Committee's approval, the grant administrator seeks policy board approval 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.

Department of Public Safety

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.

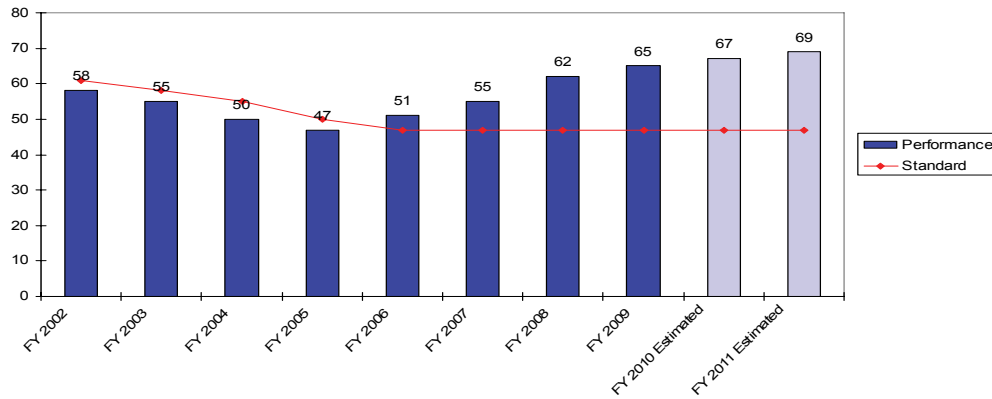
Completed applications are reviewed and rated by the commission's advisory committee, which recommends agencies to receive funding to the policy board. Grant administrators inform agencies not recommended for funding at least two weeks before the policy board meets to allow these agencies to appeal to 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.

Department of Public Safety

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.¹ 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.²

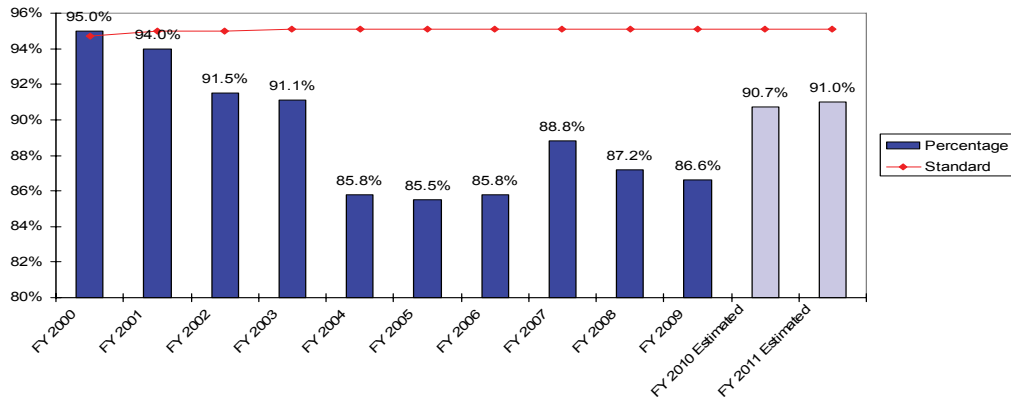
The standard is the lowest number of seconds in a previous fiscal year since FY 2002.

¹ 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.

² 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.

Department of Public Safety

Fire Marshal's Office Fire Determination Rate

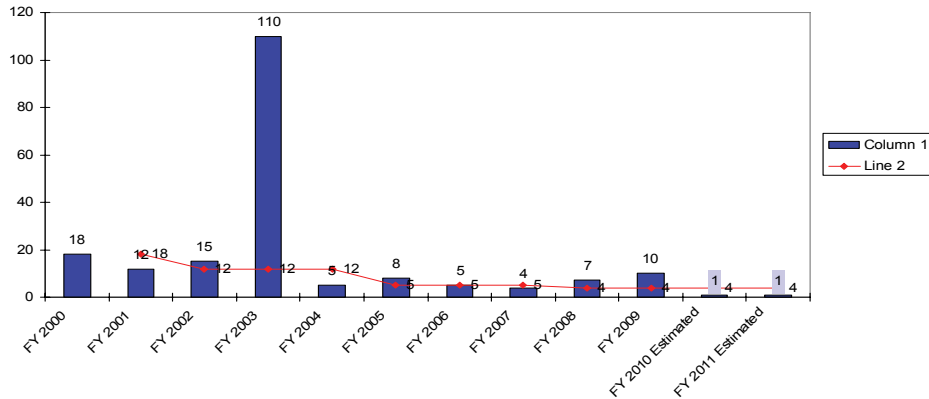


This indicator measures the percentage of fire investigations conducted by the Fire Marshal's Office which result in a determination of the cause of the fire. The Rhode Island State Fire Marshal's Office is responsible for investigating suspicious fires which are incendiary, accidental, or undetermined.

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.

Department of Public Safety

Fire Marshal's Office Fire Fatalities in Rhode Island



The FY 2003 data reflects the 100 lives lost in the Station fire.

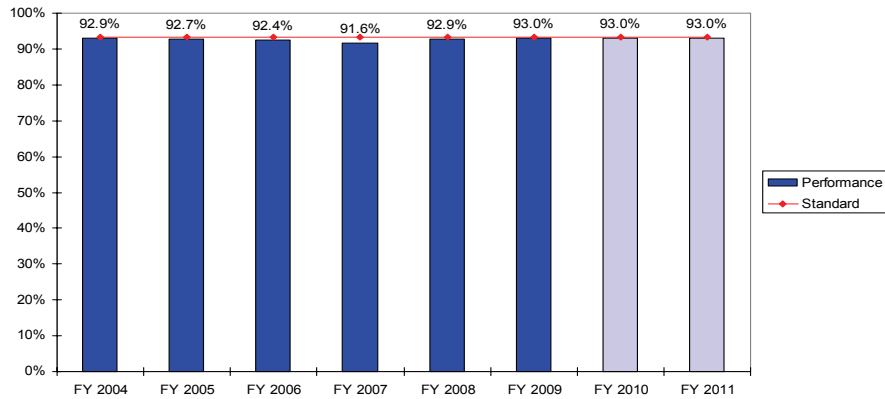
This indicator measures the annual number of deaths due to fire in Rhode Island.³ The Fire Safety Code Board of Appeal and Review contributes to the prevention of fire fatalities by updating the state's fire code. The Fire Marshal affects prevention of fire related deaths by inspection and enforcement 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.

³ Suicide deaths are not included.

Department of Public Safety

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.⁴ 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.

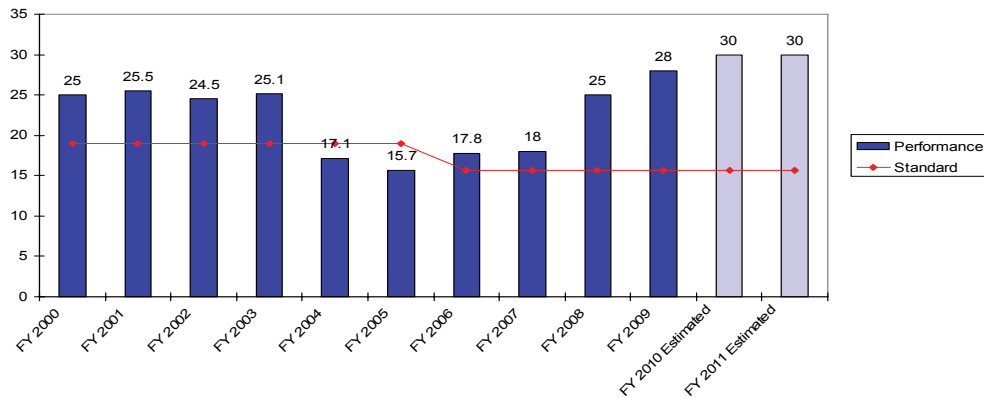
The academy's goal is to meet or exceed the highest cumulative grade point average for the recruit classes in the previous years since FY 1997.

⁴ 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

State Police

Safety Violations Found for Every 100 Vehicles Inspected



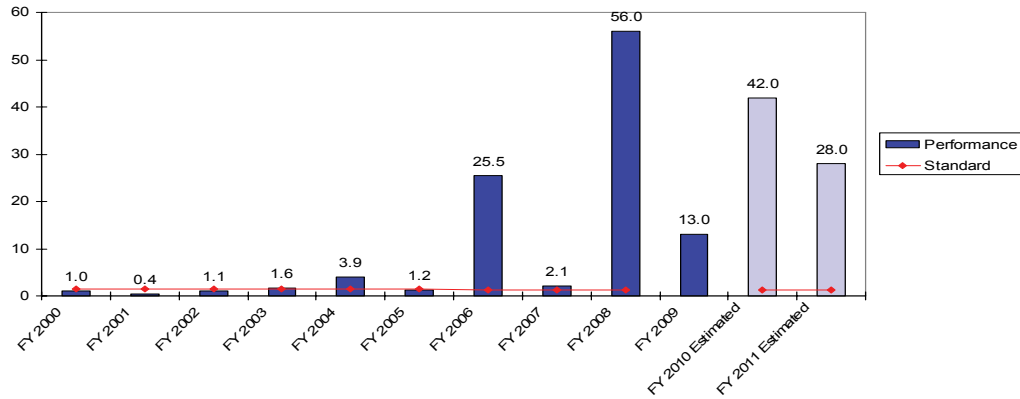
Commercial vehicles must comply with Federal Motor Carrier Regulations, Federal Hazardous Material Regulations, Rhode Island Size and Weight Regulations, Rhode Island Public Utility Motor Carrier Regulations, and Rhode Island Fuel Tax Regulations. The Rhode Island State Police Commercial Enforcement 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.

Department of Public Safety

State Police

Overweight Violations per 100 Vehicles Weighed

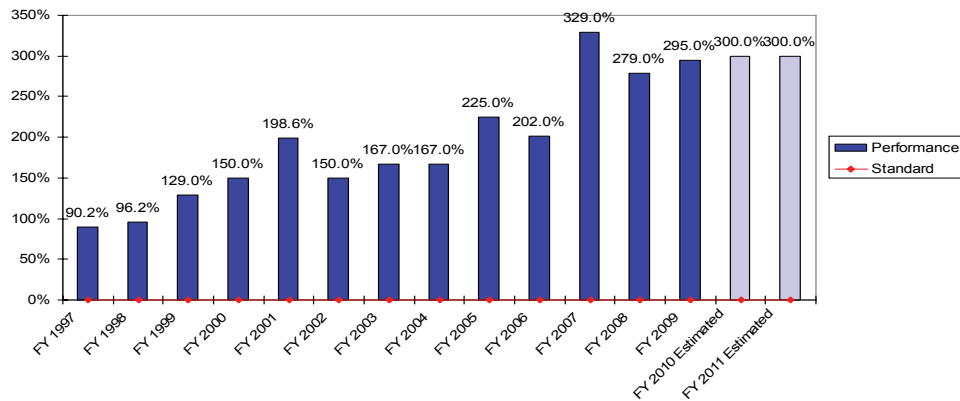


Commercial vehicles must comply with Federal Motor Carrier Regulations, Federal Hazardous Material Regulations, Rhode Island Size and Weight Regulations, Rhode Island Public Utility Motor Carrier Regulations, and Rhode Island Fuel Tax Regulations. The Rhode Island State Police Commercial Enforcement 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.

Office of the Public Defender

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.¹ The lower the percentage, the closer the indicator is to the goal.² 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.

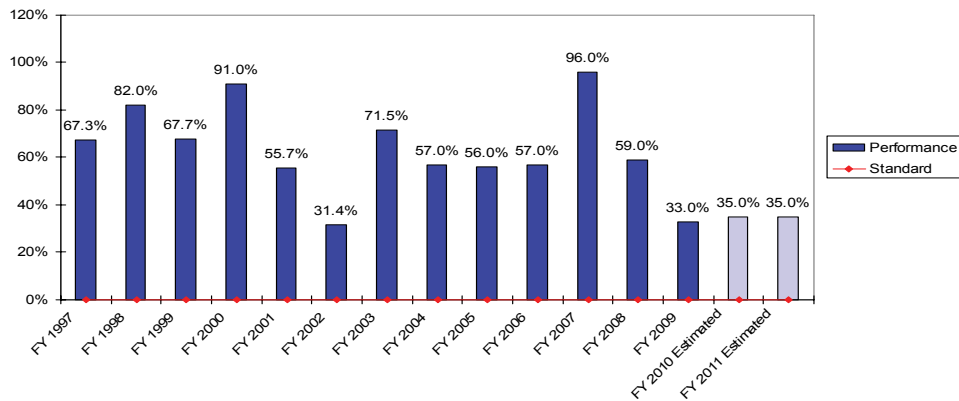
The measurement standard is the national caseload standard for misdemeanor cases that was promulgated by the National Legal Aid and Defender Association in FY 1976 and adopted by the American Bar Association in 1990.

¹ Statewide, nine attorneys share responsibility for direct misdemeanor representation. Of those, only two are full-time. The 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 5.5. In FY 2009, out of 9,286 closed misdemeanors (direct and misdemeanor appeals), 8,651 were handled to disposition by the functional equivalent of 5.5 attorneys - an average misdemeanor-disposed caseload of 1,579 cases/year – up slightly from FY 2008, accounting for an increase in the performance measure from 279 to 295 percent. This increase is more due to a slightly different method of allocating attorney time than to dramatic changes in overall case numbers. There is no reason to believe misdemeanor caseloads will go down in future years.

² Total referrals of misdemeanors have been holding relatively steadily, increasing somewhat from the 10,482 in FY 2007 to 10,865 in FY 2008, and then falling slightly to 10,637 in FY 2009.

Office of the Public Defender

Percentage by which Attorney Caseload Exceeds National Standards for Felonies



Standard is zero percent.

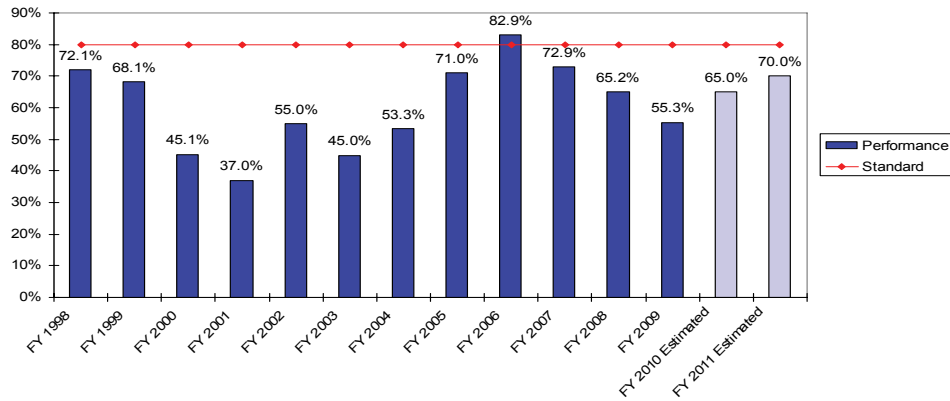
Attorney caseload is a surrogate indicator of the quality of indigent legal representation provided. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for felonies.³ The lower the percentage the closer the indicator is to the goal. Ideally, 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.

³ The number of felonies disposed by the Public Defender fell in FY 2009, compared to FY 2008. In FY 2009, 4,131 felonies were closed, compared to 4,766 in FY 2008. Of those, 3,186 were handled to disposition in FY 2008. Because the agency added an attorney with federal funds, whose time was split between direct felony defense and felony violations of probation, warrants and sentencing issues, the case/attorney rate went down somewhat. The average disposed-felony caseload in FY 2008 was 199 cases/attorney. *It should be noted, however, that this is based on an available felony attorney FTE of 16.0, which is largely theoretical; it is not adjusted for personnel leaves or vacancies which can aggregate to a substantial impact. FY 2009 was a lower vacancy year in the attorney staff than FY 2008 had been.*

Office of the Public Defender

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.⁴

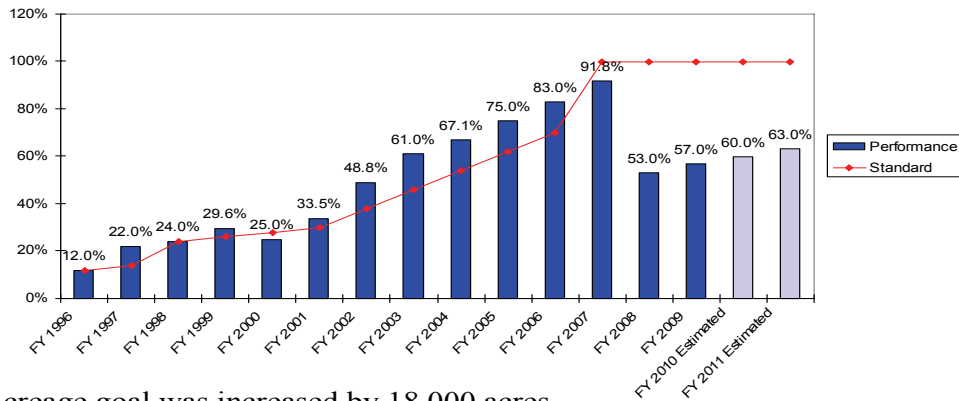
There are no external standards for this performance measure. While the Public Defender's goal may be that one hundred percent of the ten-hour Mandatory Continuing Legal Education requirement be in Public Defender-sponsored courses, that is not realistic as courtroom schedules often preclude attendance. 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.

⁴ For the fourth 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 significantly in FY 2009 from 27 in FY 2008 to 18 in FY 2009; however, the format of the CLE program changed dramatically as well. For the third year in a row, however, both the absolute number and percentage of attorneys meeting 80 percent of the CLE requirement –which is the goal – declined. It should be noted, however, that the total number of CLE hours *conducted* increased dramatically.

Department of Environmental Management

Bureau of Natural Resources

Cumulative Percentage of Land Acquisition Goal of 35,850 Acres Actually Acquired



Acreage goal was increased by 18,000 acres to 35,850 in FY 2008 thus the lower cumulative percentages.

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.

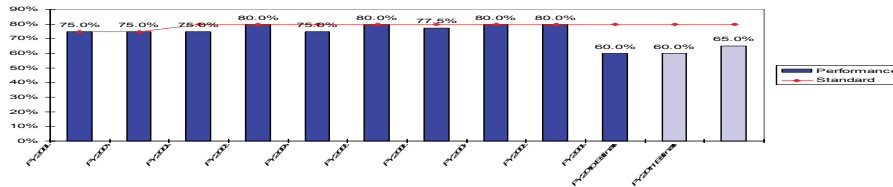
The Department of Environmental Management and the Department of Administration (*State Guide Plan, Element 155, A Greener Path, Greenspace and Greenways for Rhode Island's Future*, adopted November 1994) have determined that of the minimum 35,000 acres that should be protected over the next twenty-five 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. The acreage goal was increased by 18,000 acres beginning in FY 2008 thus increasing the standard again to a total acquisition goal of 35,850 for state programs.

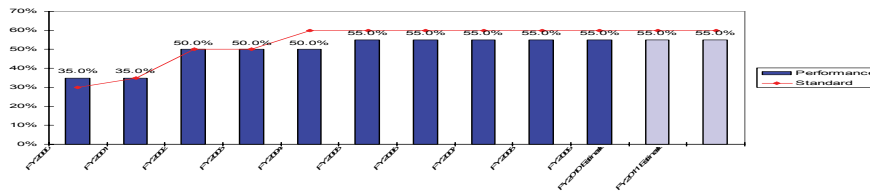
Department of Environmental Management

Bureau of Natural Resources

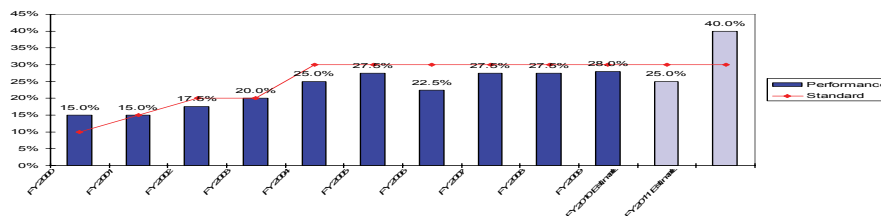
Percentage of R.I. Communities on at Least the Formative Level in the Urban Forestry Program



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.

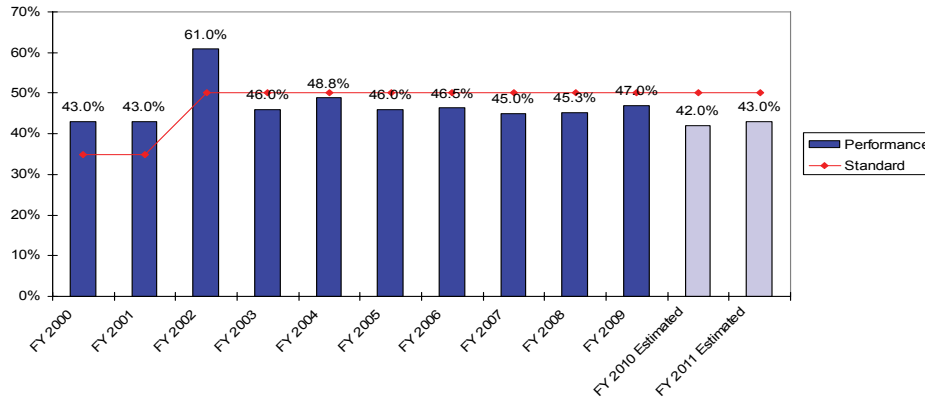
The long-term goal for all forty Rhode Island communities¹ is to have a sustained level program. The department has incremental goals of having one hundred percent of the communities at the project level, eighty percent of the communities at the formative level, sixty percent of the communities at the developmental level, and thirty percent of the communities at the sustained level.

¹ The forty Rhode Island communities include the thirty-nine cities and towns and the Narragansett Indian Tribe.

Department of Environmental Management

Bureau of Environmental Protection

Percentage of Sites Suspected or Identified as Contaminated that are Cleaned Up



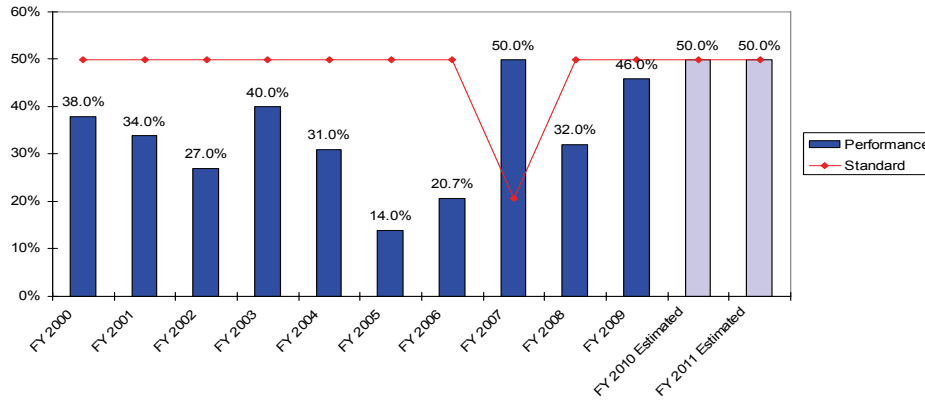
This indicator measures the hazardous waste site cleanup rate for sites under the supervision of the department. Cleanups are undertaken to protect the public and the environment from chemical contamination from uncontrolled spills and releases of hazardous material primarily to soil and groundwater.

The objective is to maintain a fifty percent cleanup rate for known contaminated sites.

Department of Environmental Management

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.² 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.

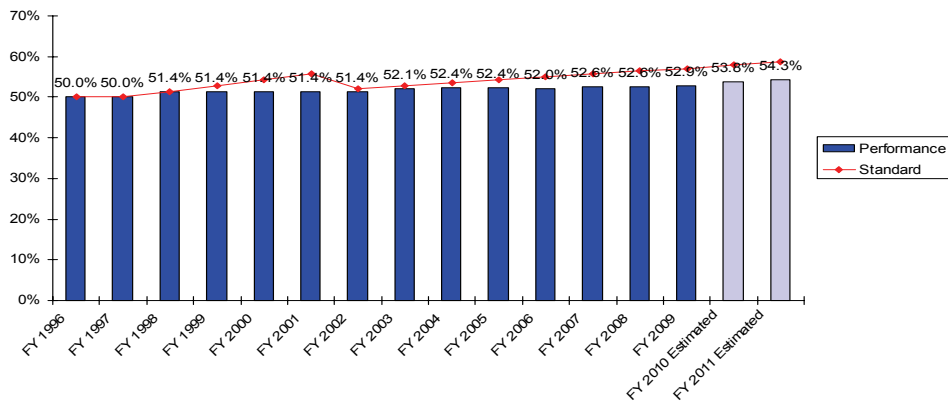
The objective had been to inspect one hundred percent of the sources subject to the operating program. The objective, however, has been changed, beginning in FY 2007, to the highest percentage since FY 2006.

² There was a vacancy in FY 2005 in the position responsible for many of these inspections.

Coastal Resources Management Council

Coastal Resources Management Council

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



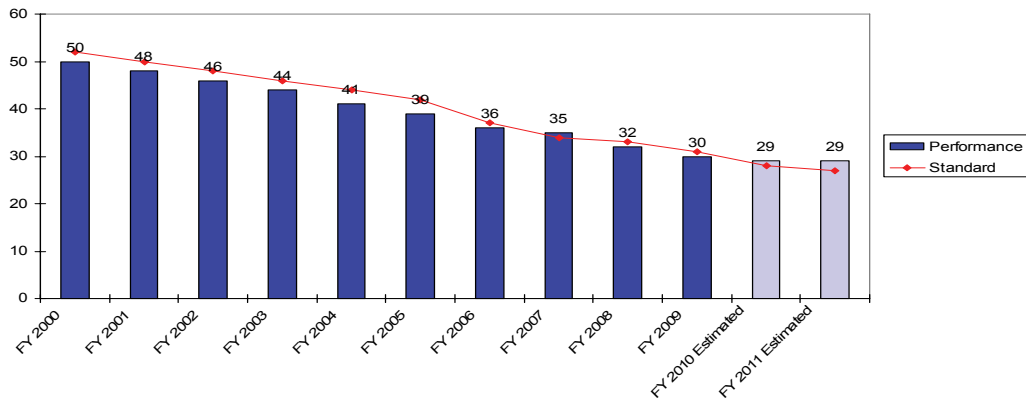
One of the goals of the Coastal Resources Management Council is to designate at least one public right-of-way for each of Rhode Island's 420 miles of shoreline. There were 220 sites so designated in FY 2006. The council's more immediate goal is to designate (on average) three additional public right-of-way 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

State Water Resources Board

Water Resources Board

Number of Houses Remaining at the Big River Management Area



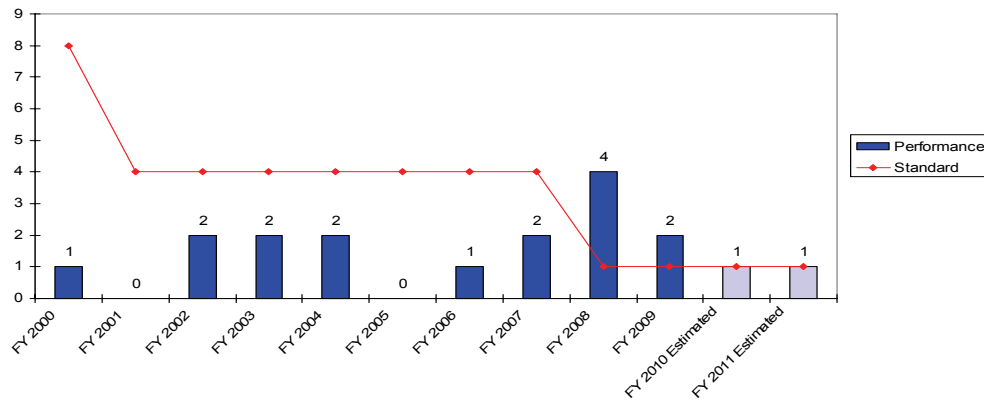
This performance indicator is a measure of the number of houses remaining at the Big River Management Area. There were approximately 200 houses in the Big River Management Area at the time of taking by the state by eminent domain. The board's objective is to reduce the number of houses at the Big River 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.

State Water Resources Board

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 engineering firms, and water supply management plans. The data is measured on the date of final reimbursement.

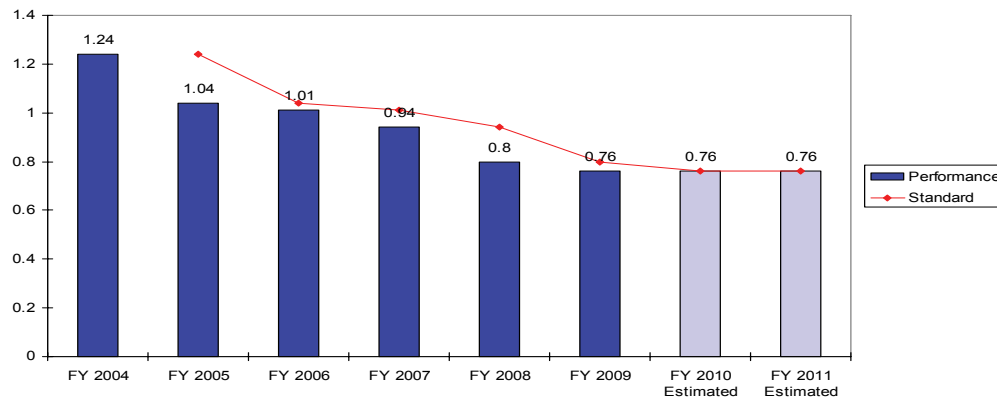
The establishment of emergency water connections is dependent on the availability of bond funding and the ability of water suppliers to implement such connections. Accordingly, the number of emergency water connections listed both as an indicator and as a standard are estimates. The standard had been four water emergency system interconnections established annually. The standard changed, however, beginning in FY 2008 to one water emergency system interconnection established annually.¹

¹ Although the Water Resources Board provides twenty-five or fifty percent grants, the number of interconnections is highly dependent on funding from local suppliers.

Department of Transportation

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.¹ 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.

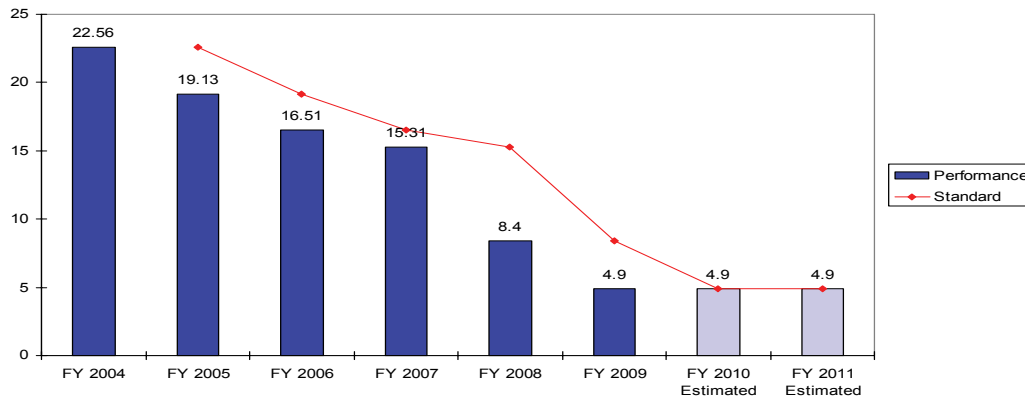
The standard is the lowest number of vehicle accident fatalities per 100 million vehicle miles traveled since CY 2003, with the objective being to reduce the number of fatalities each year.

¹ The data displayed under FY 2009 represents CY 2008. The data displayed under FY 2010 and FY 2011 are projections for CY 2009 and CY 2010 respectively

Department of Transportation

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 traveled². 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.

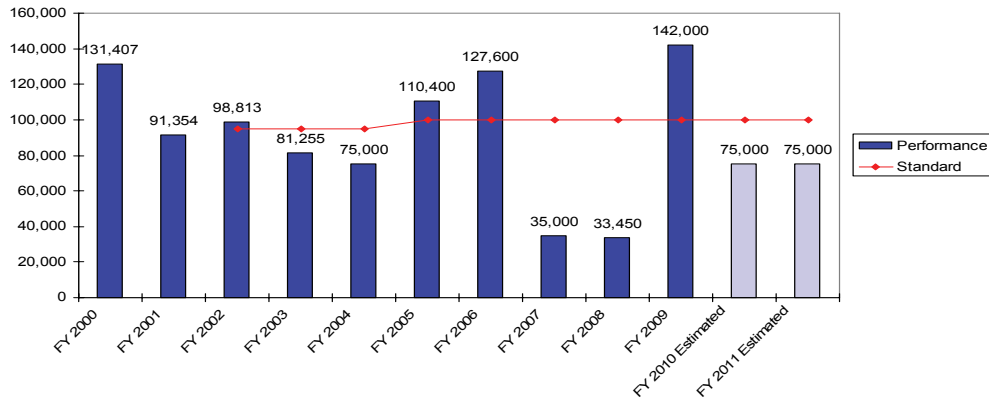
The standard is the lowest number of injuries sustained in vehicle crashes in previous fiscal years since CY 2003, with the objective being to reduce the number of injuries from year to year.

² The data displayed under FY 2009 represents CY 2008. The data displayed under FY 2010 and FY 2011 are projections for CY 2009 and CY 2010 respectively

Department of Transportation

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 standards³. This measure relates to the department's goal of retrofitting all existing sidewalks under its jurisdiction to meet Americans with Disabilities Act regulations.

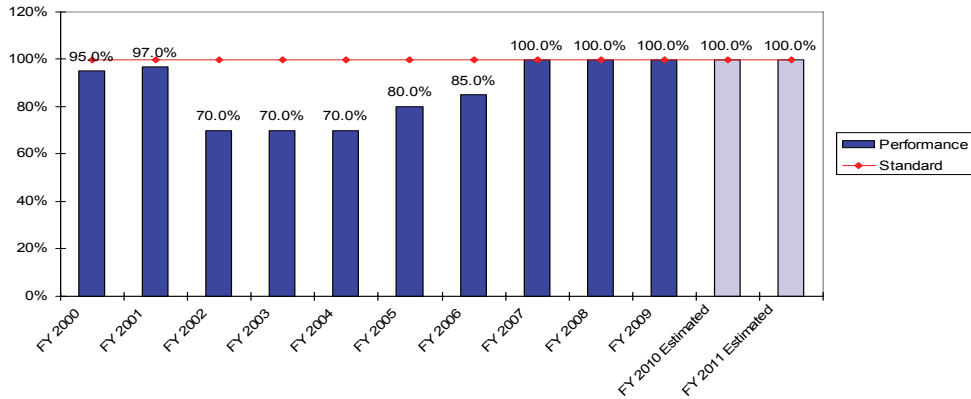
The objective had been to retrofit 95,000 linear feet of state sidewalk per year. The standard, however, has been raised to 100,000 linear feet beginning in FY 2005. The standard is established by the department as a reasonable objective given current resources.

³The data displayed under FY 2009 represents CY 2008. The data displayed under FY 2010 and FY 2011 are projections for CY 2009 and CY 2010 respectively.

Department of Transportation

Infrastructure/Engineering

Percentage of State Roadways and Sidewalks Swept Annually



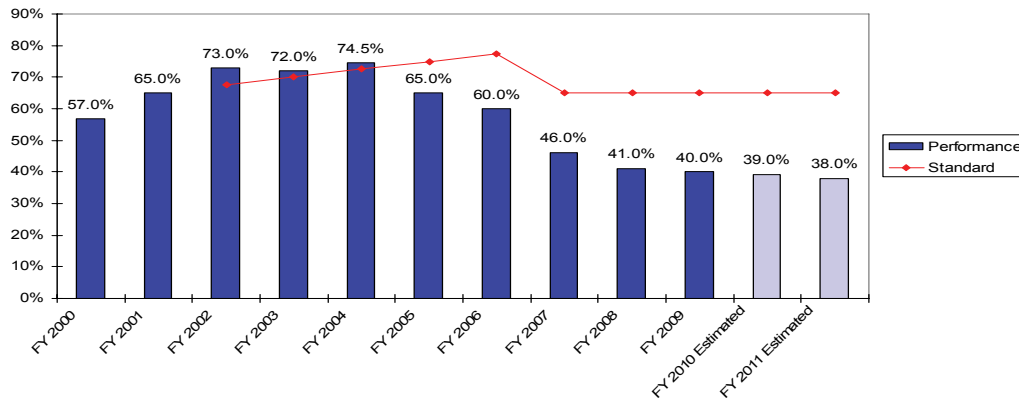
This indicator measures the percentage of Rhode Island's highway system that is swept annually. The Department of Transportation is responsible for sweeping approximately 3,000 edge miles of roadway, and several hundred miles of sidewalk. Microsoft Project is used to schedule and track the Department's 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.

Department of Transportation

Infrastructure/Engineering

Percentage of State Roadway Miles Whose Pavement is Rated Good or Excellent



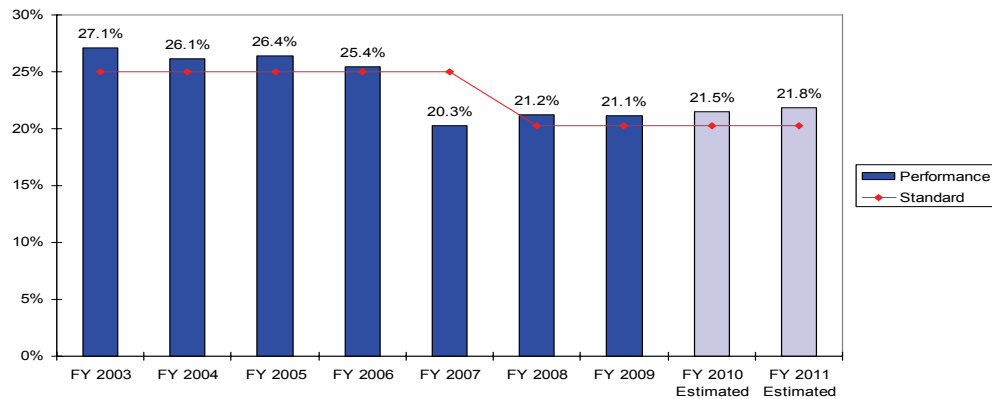
This indicator measures the condition of the pavement in roadways under the jurisdiction of the Rhode Island Department of Transportation. The measure reflects the department's goal to increase the percentage of roadway pavement in good or excellent condition. The source data for pavement conditions 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.

Department of Transportation

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.