



# **Technical Appendix**

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# **General Government**



# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2410-10000	1068.	10001011	658,305	673,332	594,205	657,395	701,049
2410-10200	1068.	10001051	346,565	1,705,214	-	47,542	16,100
2410-12000	1068.	10001021	1,036,724	1,121,065	1,156,048	1,156,048	1,289,690
2410-14000	1068.	10001031	276,476	2,099,773	-	-	-
2410-16000	1068.	10001041	34,841	6,695	24,889	24,889	22,400
		<b>Total General Revenue</b>	<b>2,352,911</b>	<b>5,606,079</b>	<b>1,775,142</b>	<b>1,885,874</b>	<b>2,029,239</b>
2410-52100	1068.	10051102	-	-	-	24,286	25,721
		HUD Healthy Homes Demonstration Subtotal CFDA No. 14.901	-	-	-	24,286	25,721
2410-52000	1068.	10051092	-	1,756	3,605	3,688	6,443
		Central Business Office/ADA Subtotal CFDA No. 16.108	-	1,756	3,605	3,688	6,443
2410-51000	1068.	10051022	83,531	87,555	94,279	99,772	105,948
		Central Business Office/RI Justice Commission Subtotal CFDA No. 16.579	83,531	87,555	94,279	99,772	105,948
2410-51800	1068.	10051072	-	1,800	15,289	28,843	14,432
		Central Business Office/EPA Subtotal CFDA No. 66.439	-	1,800	15,289	28,843	14,432
2410-50500	1068.	10051042	31,990	35,592	39,865	-	-
		Central Business Office/SEP Subtotal CFDA No. 81.041	31,990	35,592	39,865	-	-
2410-51600	1068.	10051052	7,527	7,251	21,971	23,213	24,637
		Central Business Office/Home Weatherization Subtotal CFDA No. 81.042	7,527	7,251	21,971	23,213	24,637
2410-51700	1068.	10051062	16,492	5,331	-	-	-
		Central Business Office/EMA Subtotal CFDA No. 83.552	16,492	5,331	-	-	-

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2410-51900	1068.	10051082	-	1,756	3,531	3,688	6,443
		Central Business Office/Help America Vote Act					
		Subtotal CFDA No. 90.400	-	1,756	3,531	3,688	6,443
2410-51200	1068.	10051032	17,990	19,818	44,698	66,118	62,317
		CBO Administration/State Energy Office					
		Subtotal CFDA No. 93.568	17,990	19,818	44,698	66,118	62,317
2410-50100	1068.	10051012	-	94,817	99,831	103,199	110,055
		Head Start Collaborative					
		Subtotal CFDA No. 93.600	-	94,817	99,831	103,199	110,055
		<b>Total Federal Funds</b>	<b>157,530</b>	<b>255,676</b>	<b>323,069</b>	<b>352,807</b>	<b>355,996</b>
2410-80600	1068.	10081032	-	7,029	14,096	14,479	-
		Central Business Office/HRIC					
2410-82000	1068.	10081013	-	-	85,711	132,329	70,029
		Indirect Cost Recovery					
		<b>Restricted Receipts Total</b>	<b>-</b>	<b>7,029</b>	<b>99,807</b>	<b>146,808</b>	<b>70,029</b>
		<b>Total - Central Management</b>	<b>2,510,441</b>	<b>5,868,784</b>	<b>2,198,018</b>	<b>2,385,489</b>	<b>2,455,264</b>
2415-90100	1068.	11611015	-	-	-	-	108,503
		Legal Support/DOT					
		<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,503</b>
2415-10000	1068.	11601011	-	-	2,163,909	2,296,824	2,418,694
		Legal Services					
2415-20000	1068.	11601021	-	-	-	-	405,991
		Legal Support - State Agencies					
		<b>Total General Revenue</b>	<b>-</b>	<b>-</b>	<b>2,163,909</b>	<b>2,296,824</b>	<b>2,824,685</b>
		<b>Total - Legal Services</b>	<b>-</b>	<b>-</b>	<b>2,163,909</b>	<b>2,296,824</b>	<b>2,933,188</b>
2420-10000	1068.	10101011	2,491,552	2,438,269	2,772,129	2,991,982	3,419,790
		Accounts and Control					
2420-10100	1068.	10101021	1,483,275	1,450,553	1,492,817	1,412,120	1,429,000
		Computer Services and Support					

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2425-20100	1068.	10151011	401,114	-	-	-	-
		RI-SAIL					
		<b>Total General Revenue</b>	<b>4,375,941</b>	<b>3,888,822</b>	<b>4,264,946</b>	<b>4,404,102</b>	<b>4,848,790</b>
2420-50100	1068.	10171012	(59)	-	-	-	-
		Unallocable Federal Drawdowns					
		Subtotal CFDA No. 00.000	(59)	-	-	-	-
		<b>Total Federal Funds</b>	<b>(59)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Accounts and Control</b>	<b>4,375,882</b>	<b>3,888,822</b>	<b>4,264,946</b>	<b>4,404,102</b>	<b>4,848,790</b>
2430-10000	1068.	10201011	1,969,521	1,957,380	2,387,478	2,377,077	2,611,258
		Budget Office					
2430-10100	1068.	10201021	343,491	250,166	-	-	-
		Strategic Planning					
2430-10200	1068.	10201031	-	-	670,508	651,936	709,726
		Municipal Affairs					
		<b>Total General Revenue</b>	<b>2,313,012</b>	<b>2,207,546</b>	<b>3,057,986</b>	<b>3,029,013</b>	<b>3,320,984</b>
		<b>Total - Budgeting</b>	<b>2,313,012</b>	<b>2,207,546</b>	<b>3,057,986</b>	<b>3,029,013</b>	<b>3,320,984</b>
2432-10100	1068.	10251011	1,189,332	1,007,655	-	-	-
		Municipal Affairs					
		<b>Total General Revenue</b>	<b>1,189,332</b>	<b>1,007,655</b>	<b>-</b>	<b>-</b>	<b>-</b>
2432-50700	1068.	10301112	27,128	68,081	-	-	-
		Housing Preservation Grant					
		Subtotal CFDA No. 10.433	27,128	68,081	-	-	-
2432-50300	1068.	10301012	266,222	310,924	-	-	-
		Community Development Block Grants - Admin.					
2432-50350	1068.	10301022	2,462	(101,803)	-	-	-
		CDBG - FY 1996					
2432-50360	1068.	10301032	10,055	-	-	-	-
		CDBG - FY 1997					
2432-50370	1068.	10301042	133,962	82,774	-	-	-
		CDBG - FY 1998					

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2432-50380	1068.	10301052	109,486	38,316	-	-	-
		CDBG - FY 1999					
2432-50390	1068.	10301062	156,126	202,534	-	-	-
		CDBG - FY 2000					
2432-50391	1068.	10301072	748,148	207,493	-	-	-
		CDBG - FY 2001					
2432-50392	1068.	10301102	1,955,889	680,426	-	-	-
		CDBG - FY 2002					
2432-50393	1068.	10301122	2,000,003	2,370,992	-	-	-
		CDBG - FY 2003					
2432-50305	1068.	10301132	-	1,902,402	-	-	-
		CDBG - FY 2004					
		Subtotal CFDA No. 14.228	5,382,353	5,694,058	-	-	-
2432-50600	1068.	10301092	301,820	327,460	-	-	-
		Emergency Shelter Grants					
		Subtotal CFDA No. 14.231	301,820	327,460	-	-	-
2432-50400	1068.	10301082	(2,700)	-	-	-	-
		Building #19 - Housing Demonstration					
		Subtotal CFDA No. 14.235	(2,700)	-	-	-	-
		<b>Total Federal Funds</b>	<b>5,708,601</b>	<b>6,089,599</b>	-	-	-
		<b>Total - Municipal Affairs</b>	<b>6,897,933</b>	<b>7,097,254</b>	-	-	-
2433-10000	1068.	10351011	1,882,918	1,907,191	2,102,230	2,139,500	2,267,209
		Purchasing					
2433-10100	1068.	10351021	-	-	-	159,526	182,505
		Minority Business Enterprise					
		<b>Total General Revenue</b>	<b>1,882,918</b>	<b>1,907,191</b>	<b>2,102,230</b>	<b>2,299,026</b>	<b>2,449,714</b>
		<b>Total - Purchasing</b>	<b>1,882,918</b>	<b>1,907,191</b>	<b>2,102,230</b>	<b>2,299,026</b>	<b>2,449,714</b>
2436-10000	1068.	10401011	1,610,988	1,499,369	1,801,761	1,801,761	2,067,092
		Bureau of Audits					
		<b>Total General Revenue</b>	<b>1,610,988</b>	<b>1,499,369</b>	<b>1,801,761</b>	<b>1,801,761</b>	<b>2,067,092</b>
		<b>Total - Auditing</b>	<b>1,610,988</b>	<b>1,499,369</b>	<b>1,801,761</b>	<b>1,801,761</b>	<b>2,067,092</b>

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004		FY 2005		FY 2006		FY 2007	
			Audited	Unaudited	Enacted	Revised	Enacted	Recommended		
2441-90100	1068.	10491019	3,318	8,889	-	-	-	-	-	-
		The Bridge Project - State Share								
		<b>Total Other Funds</b>	<b>3,318</b>	<b>8,889</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2440-10000	1068.	10451011	65,785	144,308	151,335	251,057	270,831	270,831	270,831	270,831
2441-10000	1068.	10451021	2,907,757	3,258,540	3,322,735	789,365	804,947	804,947	804,947	804,947
2441-10100	1068.	10451031	731,701	730,760	732,050	732,050	-	-	-	-
2441-10200	1068.	10451041	366,350	366,255	366,025	366,025	-	-	-	-
2441-10300	1068.	10451051	1,129,739	957,891	1,163,632	1,565,487	1,641,216	1,641,216	1,641,216	1,641,216
2441-10400	1068.	10451061	338,504	351,059	363,712	380,293	402,338	402,338	402,338	402,338
2441-10500	1068.	10451071	118,757	99,472	143,910	-	-	-	-	-
2441-10600	1068.	10451101	-	-	-	695,765	713,440	713,440	713,440	713,440
2441-10700	1068.	10451111	-	-	-	330,606	368,053	368,053	368,053	368,053
2441-10800	1068.	10451121	-	-	-	816,904	687,576	687,576	687,576	687,576
2441-10900	1068.	10451131	-	-	-	139,669	148,179	148,179	148,179	148,179
2441-11000	1068.	10451151	-	-	-	86,000	194,332	194,332	194,332	194,332
2442-10000	1068.	10451081	931,002	-	-	-	-	-	-	-
2444-10000	1068.	10451091	361,476	301,368	310,874	203,449	214,238	214,238	214,238	214,238
2445-10100	1068.	10451201	-	-	-	104,372	-	-	-	-
2445-10200	1068.	10451211	-	-	-	112,877	-	-	-	-
		<b>Total General Revenue</b>	<b>6,951,071</b>	<b>6,209,653</b>	<b>6,554,273</b>	<b>6,573,919</b>	<b>5,445,150</b>	<b>5,445,150</b>	<b>5,445,150</b>	<b>5,445,150</b>
2441-50200	1068.	10471022	18,521	85,463	-	-	-	-	-	-
		The Bridge Project - Federal Share								
		Subtotal CFDA No. 34.001	18,521	85,463	-	-	-	-	-	-
		<b>Total Federal Funds</b>	<b>18,521</b>	<b>85,463</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Human Resources</b>	<b>6,972,910</b>	<b>6,304,005</b>	<b>6,554,273</b>	<b>6,573,919</b>	<b>5,445,150</b>	<b>5,445,150</b>	<b>5,445,150</b>	<b>5,445,150</b>



# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2449-10000	1068.	10501011	128,135	86,460	93,666	91,045	103,004
		Personnel Appeal Board					
		<b>Total General Revenue</b>	<b>128,135</b>	<b>86,460</b>	<b>93,666</b>	<b>91,045</b>	<b>103,004</b>
		<b>Total - Personnel Appeal Board</b>	<b>128,135</b>	<b>86,460</b>	<b>93,666</b>	<b>91,045</b>	<b>103,004</b>
2454-90100	1068.	10551015	18,163	29,856	56,487	34,150	42,732
		Motor Fuel Tax Evasion Program					
2459-90200	1068.	10601015	624,300	703,802	805,858	845,496	920,799
		Temporary Disability Insurance					
		<b>Total Other Funds</b>	<b>642,463</b>	<b>733,658</b>	<b>862,345</b>	<b>879,646</b>	<b>963,531</b>
2450-10000	1068.	10651011	470,534	475,653	535,350	549,866	583,482
		Executive Director - Taxation					
2450-10100	1068.	10651081	-	-	-	90,000	122,065
		Tax Policy and Analysis Unit					
2451-10000	1068.	10651021	3,141,760	2,400,081	2,589,973	2,648,556	2,789,153
		Tax Processing Division					
2451-10100	1068.	10651031	3,386,378	3,976,603	3,966,208	3,893,655	4,170,085
		Taxation - Operating					
2452-10000	1068.	10651041	2,863,808	3,112,277	3,401,165	3,663,087	3,986,748
		Compliance and Collection					
2453-10000	1068.	10651051	4,073,180	4,380,877	4,800,513	4,931,439	5,354,826
		Field Audit					
2454-10000	1068.	10651061	2,671,610	2,692,140	2,930,439	2,873,153	3,139,953
		Assessment and Review					
2455-10000	1068.	10651071	309,341	-	-	-	-
		Legal					
		<b>Total General Revenue</b>	<b>16,916,611</b>	<b>17,037,631</b>	<b>18,223,648</b>	<b>18,649,756</b>	<b>20,146,312</b>
2459-50000	1068.	10751012	851,825	957,772	1,093,904	1,144,634	1,249,947
		Unemployment Insurance					
		Subtotal CFDA No. 17.225	851,825	957,772	1,093,904	1,144,634	1,249,947
2454-50200	1068.	10751022	489	1,042	-	-	-
		ISTEA - Section 1040					
		Subtotal CFDA No. 20.217	489	1,042	-	-	-
		<b>Total Federal Funds</b>	<b>852,314</b>	<b>958,814</b>	<b>1,093,904</b>	<b>1,144,634</b>	<b>1,249,947</b>

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2450-80400	1068.	10801013	234,007	92,260	-	-	-
		Indirect Cost Recovery					
2459-80100	1068.	10801023	593,472	634,847	837,732	769,069	856,552
		Job Development Fund					
2459-80200	1068.	10801033	240,144	(772)	-	-	-
		Rapid Re-employment Fund					
		<b>Total Restricted Receipts</b>	<b>1,067,623</b>	<b>726,335</b>	<b>837,732</b>	<b>769,069</b>	<b>856,552</b>
		<b>Total - Taxation</b>	<b>19,479,011</b>	<b>19,456,438</b>	<b>21,017,629</b>	<b>21,443,105</b>	<b>23,216,342</b>
2456-10000	1068.	10951061	11,294,388	11,803,934	12,089,357	12,885,820	12,402,223
		Registry of Motor Vehicles					
2456-10001	1068.	10951071	-	3,569	-	-	-
		Commercial Driver's License Special Project					
2456-10400	1068.	10951011	1,028,289	985,242	1,001,483	1,049,344	913,053
		Registry - Customer Relations Unit					
2456-10404	1068.	10951081	487,467	-	-	-	-
		Insurance Claim - Old Registry					
2456-10500	1068.	10951021	615,952	648,509	694,428	721,178	244,811
		Safety and Emission Control					
2456-10700	1068.	10951031	1,547,856	1,720,886	1,156,076	1,311,270	1,435,929
		Operator Control					
2456-10800	1068.	10951041	499,382	495,307	569,728	562,349	639,511
		Motor Vehicle Emissions Inspections					
2456-20000	1068.	11051011	633,221	834,002	855,000	855,000	855,000
		Digital Licensing System					
2456-20100	1068.	11001011	160,035	-	-	-	-
		OLIS Support - Registry Systems					
2457-10000	1068.	10951051	14,478	14,629	15,000	16,053	16,053
		Vehicle Value Commission - State					
		<b>Total General Revenue</b>	<b>16,281,068</b>	<b>16,506,078</b>	<b>16,381,072</b>	<b>17,401,014</b>	<b>16,506,580</b>
2456-50800	1068.	11091062	35,036	36,772	76,480	183,716	183,716
		CMAQ Tech and Training Support					
		Subtotal CFDA No. 20.205	35,036	36,772	76,480	183,716	183,716
2456-50400	1068.	11091032	11,919	14,739	-	11,837	-
		Drivers Training Manuals					
2456-50600	1068.	11091042	37,002	174,943	62,000	408,775	-
		Motor Carrier Safety Asst/Operations					

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RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2456-50700	1068.	11091052	-	-	76,480	224,754	224,754
		PRISM					
		Subtotal CFDA No. 20.217	48,921	189,682	138,480	645,366	224,754
2456-50300	1068.	11091022	22,692	30,622	31,838	32,757	35,442
		Child Support Enforcement/DMV					
		Subtotal CFDA No. 93.563	22,692	30,622	31,838	32,757	35,442
		<b>Total Federal Funds</b>	<b>106,649</b>	<b>257,076</b>	<b>246,798</b>	<b>861,839</b>	<b>443,912</b>
2457-80100	1068.	11101013	14,467	14,521	17,166	16,083	16,083
		Vehicle Value Commission - Municipal					
		<b>Total Restricted Receipts</b>	<b>14,467</b>	<b>14,521</b>	<b>17,166</b>	<b>16,083</b>	<b>16,083</b>
		<b>Total - Registry of Motor Vehicles</b>	<b>16,402,184</b>	<b>16,777,675</b>	<b>16,645,036</b>	<b>18,278,936</b>	<b>16,966,575</b>
2458-10000	1068.	11151021	3,065,304	3,162,179	-	-	-
		Child Support Enforcement - State					
2458-10200	1068.	11151011	127,742	131,404	-	-	-
		CSE - Computer Systems - State					
2458-10400	1068.	11151031	8,600	6,387	-	-	-
		Child Support Lien Network					
		<b>Total General Revenue</b>	<b>3,201,646</b>	<b>3,299,970</b>	<b>-</b>	<b>-</b>	<b>-</b>
2458-50100	1068.	11251022	6,198,389	6,142,023	-	-	-
		Child Support Enforcement - Federal					
2458-50200	1068.	11251032	243,374	255,170	-	-	-
		CSE - Computer Systems - Federal					
		Subtotal CFDA No. 93.563	6,441,763	6,397,193	-	-	-
2458-50400	1068.	11251062	-	12,398	-	-	-
		Child Support Lien Network (CSLN)					
		Subtotal CFDA No. 93.601	-	12,398	-	-	-
		<b>Total Federal Funds</b>	<b>6,441,763</b>	<b>6,409,591</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Child Support Enforcement</b>	<b>9,643,409</b>	<b>9,709,561</b>	<b>-</b>	<b>-</b>	<b>-</b>

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RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2460-10000	1068.	11351021	123,138	365	-	-	-
		Associate Director - Central Services					
2460-10400	1068.	11351031	79,969	91,002	-	-	-
		Energy Conservation					
2460-10401	1068.	11401011	817,813	980,035	-	-	-
		Energy Office Grants - Private Funds					
2460-13700	1068.	11411011	1,073,782	2,063,339	-	-	-
		Renewable Energy Systems Program					
2461-10000	1068.	11351051	3,037,262	3,079,152	-	-	-
		Capitol Police					
2462-10000	1068.	11351061	7,160,938	7,396,762	-	-	-
		Facilities Management					
2462-10400	1068.	11351071	220,352	-	-	-	-
		Environmental Compliance					
2465-10000	1068.	11351091	874,169	1,749,964	-	-	-
		State Building Code Commission					
2465-10100	1068.	11351081	614,642	719,615	-	-	-
		Building Codes Standards Board					
		<b>Total General Revenue</b>	<b>14,002,065</b>	<b>16,080,234</b>	-	-	-
2460-51200	1068.	11451092	8,334	15,927	-	-	-
		Heating Oil Survey Grant					
		Subtotal CFDA No. 00.200	8,334	15,927	-	-	-
2460-53400	1068.	11451102	119,112	133,696	-	-	-
		Stripper Well Oil Overcharge					
		Subtotal CFDA No. 00.208	119,112	133,696	-	-	-
2460-52100	1068.	11451062	102,922	-	-	-	-
		CMAQ					
		Subtotal CFDA No. 20.205	102,922	-	-	-	-
2460-50500	1068.	11451012	522,685	588,419	-	-	-
		State Energy Plan					
		Subtotal CFDA No. 81.041	522,685	588,419	-	-	-
2460-51400	1068.	11451032	1,019,320	1,062,185	-	-	-
		Weatherization Assistance Program					
2460-51600	1068.	11451042	105,217	125,819	-	-	-
		Home Weather Assistance - Training - Year A					
		Subtotal CFDA No. 81.042	1,124,537	1,188,004	-	-	-

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RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2460-52000	1068.	11451052	28,751	8,458	-	-	-
		Biomass Study Grant					
		Subtotal CFDA No. 81.079	28,751	8,458	-	-	-
2460-51300	1068.	11451022	12,007,567	12,293,048	-	-	-
		Emergency Fuel Assistance Program					
2460-51301	1068.	11451132	312,916	282,041	-	-	-
		State Energy Office/Reach					
2460-55510	1068.	11451082	2,064,141	1,791,791	-	-	-
		Home Weather Assistance - Program Support					
		Subtotal CFDA No. 93.568	14,384,624	14,366,880	-	-	-
		<b>Total Federal Funds</b>	<b>16,290,965</b>	<b>16,301,384</b>	-	-	-
2410-80100	1068.	11501013	487,608	487,608	-	-	-
		Sale/Lease of Properties to RIRBA					
2460-81410	1068.	11501023	50,000	81,115	-	-	-
		Oil Overcharge Exxon Interest Earnings					
2460-83410	1068.	11501033	80,000	-	-	-	-
		Stripper Well Oil Overcharge Interest Earnings					
		<b>Total Restricted Receipts</b>	<b>617,608</b>	<b>568,723</b>	-	-	-
		<b>Total - Central Services</b>	<b>30,910,638</b>	<b>32,950,341</b>	-	-	-
2463-10000	1068.	11771011	-	-	6,909,025	5,049,849	4,832,859
		Facilities Management					
2463-10100	1068.	11771041	-	-	-	3,245,995	3,541,420
		Facilities Mgt. Utility Expense					
2463-10200	1068.	11771031	-	-	88,632	96,624	102,738
		State Energy Office					
2463-10201	1068.	11771021	-	-	800,000	1,392,430	807,348
		Energy Office Grants					
2463-13700	1068.	11781011	-	-	3,400,000	3,836,662	2,911,558
		Renewable Energy Systems Program					
		<b>Total General Revenue</b>	-	-	<b>11,197,657</b>	<b>13,621,560</b>	<b>12,195,923</b>
2463-51200	1068.	11791022	-	-	16,083	16,895	17,960
		Heating Oil Survey Grant					
		Subtotal CFDA No. 00.200	-	-	16,083	16,895	17,960
2463-53400	1068.	11791082	-	-	282,976	334,993	239,477
		Stripper Well Oil Overcharge					
		Subtotal CFDA No. 00.208	-	-	282,976	334,993	239,477

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RISAIL Agency: 68

Legacy Fund/ Account Agency Account	RISAIL Account	FY 2004		FY 2005		FY 2006		FY 2007	
		Audited	Unaudited	Enacted	Revised	Enacted	Revised	Enacted	Recommended
2463-52100	1068. 11791072		-	200,000	-	200,000	109,000	100,000	100,000
	CMAQ								
	Subtotal CFDA No. 20.205		-	200,000	-	200,000	109,000	100,000	100,000
2463-50500	1068. 11791012		-	789,718	-	789,718	796,071	813,719	813,719
	State Energy Plan								
	Subtotal CFDA No. 81.041		-	789,718	-	789,718	796,071	813,719	813,719
2463-51400	1068. 11791052		-	978,471	-	978,471	1,051,409	977,017	977,017
	Weatherization Assistance Program								
2463-51600	1068. 11791062		-	121,679	-	121,679	120,381	120,515	120,515
	Home Weatherization Assistance								
	Subtotal CFDA No. 81.042		-	1,100,150	-	1,100,150	1,171,790	1,097,532	1,097,532
2463-51300	1068. 11791032		-	12,451,198	-	12,451,198	13,569,114	13,610,001	13,610,001
	Emergency Fuel Assistance Program								
2463-51301	1068. 11791042		-	223,325	-	223,325	351,098	302,741	302,741
	State Energy Office								
2463-55510	1068. 11791092		-	2,007,458	-	2,007,458	2,003,289	2,027,557	2,027,557
	Home Weatherization Assistance Program								
	Subtotal CFDA No. 93.568		-	14,681,981	-	14,681,981	15,923,501	15,940,299	15,940,299
	<b>Total Federal Funds</b>		-	<b>17,070,908</b>	-	<b>17,070,908</b>	<b>18,352,250</b>	<b>18,208,987</b>	<b>18,208,987</b>
2463-80100	1068. 11761013		-	487,608	-	487,608	487,608	487,608	487,608
	Sale/Lease Properties to RI								
2463-81410	1068. 11761023		-	487,738	-	487,738	500,000	82,000	82,000
	Oil Overcharge Exxon Interest								
2463-83410	1068. 11761033		-	547,102	-	547,102	80,000	105,000	105,000
	Stripper Well Oil Overcharge								
	<b>Total Restricted Receipts</b>		-	<b>1,522,448</b>	-	<b>1,522,448</b>	<b>1,067,608</b>	<b>674,608</b>	<b>674,608</b>
	<b>Total - Facilities Management</b>		-	<b>29,791,013</b>	-	<b>29,791,013</b>	<b>33,041,418</b>	<b>31,079,518</b>	<b>31,079,518</b>
2464-10000	1068. 11551011		-	347,486	-	347,486	315,067	298,501	298,501
	Capital Projects Office - Management								
2464-10100	1068. 11551021		-	268,290	-	268,290	528,171	436,808	436,808
	Capital Projects								
2464-10200	1068. 11551031		-	276,088	-	276,088	513,572	553,296	553,296
	Property Management								
2464-10500	1068. 11551041		-	1,067,119	-	1,067,119	989,613	1,065,546	1,065,546
	State Building Code Commission								

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2464-10600	1068.	11551051	-	-	778,318	935,459	1,021,981
		Building Contractor's Registration Board					
		<b>Total General Revenue</b>	-	-	<b>2,737,301</b>	<b>3,281,882</b>	<b>3,376,132</b>
		<b>Total - Capital Projects &amp; Property Management</b>	-	-	<b>2,737,301</b>	<b>3,281,882</b>	<b>3,376,132</b>
2472-90100	1068.	11701015	886,922	-	-	-	-
		FHWA - PL Systems Planning					
2472-90300	1068.	11801015	14,925	-	-	-	-
		Air Quality Modeling					
2472-90200	1068.	11751015	6,569	1,439	-	-	-
		FHWA - T2 Systems Planning					
		<b>Total Other Funds</b>	<b>908,416</b>	<b>1,439</b>	-	-	-
2470-10000	1068.	11851011	363,324	316,716	-	-	-
		Executive Director - OLLIS					
2470-10001	1068.	11851061	628,519	1,799,420	-	-	-
		Technology Initiatives					
2470-10002	1068.	11851071	-	31,366	-	-	-
		Data Sharing - Enhanced Tax Collections					
2470-10100	1068.	11851021	1,022,386	1,022,923	-	-	-
		Library Services					
2470-10200	1068.	11851051	-	82,350	-	-	-
		Gates Foundation					
2472-10000	1068.	11851031	872,224	833,613	-	-	-
		Statewide Planning					
2474-10000	1068.	11851041	195,450	201,631	-	-	-
		Central Mail Services					
		<b>Total General Revenue</b>	<b>3,081,903</b>	<b>4,288,019</b>	-	-	-
2472-52200	1068.	12051042	85,170	119,483	-	-	-
		EDA - Planning Grant					
		Subtotal CFDA No. 11.305	85,170	119,483	-	-	-
2472-52100	1068.	12051032	308,688	199,973	-	-	-
		FTA - Metro Planning					
		Subtotal CFDA No. 20.505	308,688	199,973	-	-	-
2470-50200	1068.	12051012	872,625	822,731	-	-	-
		Library Services/Technology					
		Subtotal CFDA No. 45.301	872,625	822,731	-	-	-

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RISAIL Agency: 68

Legacy Account	Fund/ Agency Account	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2472-51800	1068. 12051072	Planning/EPA Watershed Grant	-	250,433	-	-	-
		Subtotal CFDA No. 66.439	-	250,433	-	-	-
2472-51200	1068. 00000000	FEMA Systems Planning	(29,115)	-	-	-	-
		Subtotal CFDA No. 83.501	(29,115)	-	-	-	-
		<b>Total Federal Funds</b>	<b>1,237,368</b>	<b>1,392,620</b>	-	-	-
2470-80100	1068. 12101013	Regional Library for the Blind and Handicapped	3,412	539	-	-	-
		<b>Total Restricted Receipts</b>	<b>3,412</b>	<b>539</b>	-	-	-
		<b>Total - Office of Library and Information Services</b>	<b>5,231,099</b>	<b>5,682,617</b>	-	-	-
2475-10000	1068. 11861011	Executive Director - CIO	-	-	361,893	378,771	408,560
2475-10002	1068. 11861051	Data Sharing - Exhanced Tax Co	-	-	-	68,634	-
2475-10100	1068. 11861021	Technology Initiatives	-	-	1,946,000	1,851,031	1,621,789
2475-10200	1068. 11861061	RI-FANS Implementation	-	-	-	3,882,004	5,647,735
2475-10400	1068. 11861041	Central Mail Services	-	-	162,859	153,175	-
		<b>Total General Revenue</b>	-	-	<b>2,470,752</b>	<b>6,333,615</b>	<b>7,678,084</b>
2475-50100	1068. 11871012	Homeland Security Funding	-	-	-	362,000	44,135
		Subtotal CFDA No. 16.007	-	-	-	362,000	44,135
2472-50200	1068. 11871022	Victims of Crime Act/IT Funding	-	-	-	66,000	-
		Subtotal CFDA No. 16.575	-	-	-	66,000	-
		<b>Total Federal Funds</b>	-	-	-	<b>428,000</b>	<b>44,135</b>
		<b>Total - Information Technology</b>	-	-	<b>2,470,752</b>	<b>6,761,615</b>	<b>7,722,219</b>



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RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2476-10000	1068.	12161011	-	-	1,007,261	1,007,261	1,091,785
		Library and Information Services					
		<b>Total General Revenue</b>			<b>1,007,261</b>	<b>1,007,261</b>	<b>1,091,785</b>
2476-50200	1068.	12171012	-	-	1,396,535	1,396,535	1,360,677
		Library Services Technology					
		Subtotal CFDA No. 45.301			1,396,535	1,396,535	1,360,677
		<b>Total Federal Funds</b>			<b>1,396,535</b>	<b>1,396,535</b>	<b>1,360,677</b>
2476-80100	1068.	12181013	-	-	8,000	4,500	1,500
		LS Regional Library for the Blind					
		<b>Total Restricted Receipts</b>			<b>8,000</b>	<b>4,500</b>	<b>1,500</b>
		<b>Total - Library Program</b>			<b>2,411,796</b>	<b>2,408,296</b>	<b>2,453,962</b>
2477-90100	1068.	11701015	-	866,811	1,477,838	1,833,256	1,458,068
		Federal Highway - PL Systems					
2477-90300	1068.	11801015	-	15,828	20,800	20,800	20,800
		Air Quality Modeling					
		<b>Total Other Funds</b>		<b>882,639</b>	<b>1,498,638</b>	<b>1,854,056</b>	<b>1,478,868</b>
2477-10000	1068.	11651011	-	-	1,053,958	1,014,779	984,091
		Statewide Planning					
2477-10100	1068.	11651021	-	-	384,396	301,857	316,395
		Local Government Assistance					
2477-10200	1068.	11651031	-	-	246,418	477,882	561,353
		Housing and Community Development					
2477-10300	1068.	11651041	-	-	-	3,826,740	3,460,000
		Housing Resources Commission					
		<b>Total General F ice</b>				<b>1,898</b>	
39,587	2477518300	1068.	116-1021	-	-	-	-

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RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2477-52200	1068.	11661032	-	-	116,797	176,281	108,339
		EDA Section 302 Plan Grant					
		Subtotal CFDA No. 11.305	-	-	504,889	770,784	494,251
2477-50700	1068.	11661062	-	-	50,120	50,000	-
		Housing Preservation Grant					
		Subtotal CFDA No. 10.433	-	-	50,120	50,000	-
2477-50300	1068.	11661042	-	-	285,031	325,832	351,974
		Community Development Block Grant - Admin.					
2477-50305	1068.	11661072	-	-	700,000	2,400,000	2,415,000
		CDBG - FY 2004					
2477-50306	1068.	11661082	-	-	1,600,000	1,500,000	2,400,000
		CDBG - FY 2005					
2477-50390	1068.	11661122	-	-	73,638	125,000	-
		CDBG - FY 2000					
2477-50391	1068.	11661092	-	-	191,756	191,756	-
		CDBG - FY 2001					
2477-50392	1068.	11661102	-	-	200,000	400,000	157,428
		CDBG - FY 2002					
2477-50393	1068.	11661112	-	-	1,139,490	1,139,490	290,000
		CDBG - FY 2003					
2477-50394	1068.	11661132	-	-	-	-	2,000,000
		CDBG - FY 2006					
		Subtotal CFDA No. 14.228	-	-	4,189,915	6,082,078	7,614,402
2477-50600	1068.	11661052	-	-	300,138	287,955	-
		Emergency Shelter Grants					
		Subtotal CFDA No. 14.231	-	-	300,138	287,955	-
		<b>Total Federal Funds</b>	-	-	<b>5,045,062</b>	<b>7,190,817</b>	<b>8,108,653</b>
		<b>Total - Statewide Planning</b>	-	<b>882,639</b>	<b>8,228,472</b>	<b>14,666,131</b>	<b>14,909,360</b>
2490-10000	1068.	15051011	13,173,672	13,785,838	-	-	-
		Sheriffs					
		<b>Total General Revenue</b>	<b>13,173,672</b>	<b>13,785,838</b>	-	-	-
		<b>Total - Sheriffs</b>	<b>13,173,672</b>	<b>13,785,838</b>	-	-	-

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2491-10000	1068.	15061011	-	-	13,930,896	15,286,977	16,387,693
		Sheriffs					
2491-10100	1068.	15061021	-	-	3,092,026	3,342,201	3,501,569
		Capitol Police					
<b>Total General Revenue</b>			-	-	<b>17,022,922</b>	<b>18,629,178</b>	<b>19,889,262</b>
<b>Total - Security Services</b>			-	-	<b>17,022,922</b>	<b>18,629,178</b>	<b>19,889,262</b>
2495-90100	4068.	81501019	-	-	-	210,312,897	214,990,880
		Lottery Division					
<b>Total Other Funds</b>			-	-	-	<b>210,312,897</b>	<b>214,990,880</b>
<b>Total - Lottery Division</b>			-	-	-	<b>210,312,897</b>	<b>214,990,880</b>
2480-90700	1068.	12301015	74,300	-	-	-	-
		RICAP - State House - Skylights and Roof Repairs					
2480-90800	1068.	12351015	11,139	311,451	-	21,823	-
		RICAP - State House - Terrace/South Stairs					
2480-91000	1068.	12401015	120,352	50,848	125,000	57,461	125,000
		RICAP - Chapin Health Laboratory					
2480-91100	1068.	12451015	445,090	467,949	500,000	3,100,594	-
		RICAP - Cranston Street Armory					
2480-91400	1068.	12501015	74,322	91,672	150,000	59,663	285,000
		RICAP - Cannon Building					
2480-92000	1068.	12711015	-	-	1,150,000	1,150,000	-
		RICAP - Veterans' Auditorium					
2480-92200	1068.	12601015	-	-	398,700	100,000	270,380
		RICAP - Old State House					
2480-92300	1068.	12651015	197,096	275,691	500,000	439,381	200,000
		RICAP - State Office Building					
2480-92400	1068.	12701015	291,346	239,914	350,000	404,418	-
		RICAP - Veteran's Office Building					
2480-92500	1068.	12751015	6,932	21,806	-	-	-
		RICAP - State Information Operations Center					
2480-92600	1068.	12801015	13,750	20,398	200,000	120,000	-
		RICAP - Old Colony House					
2480-92700	1068.	12851015	153,108	2,625	-	-	-
		RICAP - Court Buildings - HVAC					
2480-92900	1068.	12951015	113,798	36,099	50,000	265,170	-
		RICAP - Washington County Government Center					
2480-93000	1068.	13011015	42,426	119,722	500,000	542,852	500,000
		RICAP - William Powers Building					
2480-93100	1068.	13051015	138,862	286,459	1,000,000	1,052,760	830,000
		RICAP - State House Renovations Phase II					

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2480-93200	1068.	13061015	4,645	291,685	-	153,315	-
2480-93300	1068.	13001015	35,912	5,589	-	-	-
2480-93400	1068.	13101015	28,239	183,865	450,000	450,000	300,000
2480-93500	1068.	13151015	19,310	49,861	-	-	-
2480-93600	1068.	13201015	488,750	282,140	300,000	310,876	350,000
2480-93700	1068.	13251015	50,000	50,000	50,000	50,000	50,000
2480-94200	1068.	13271015	100,000	-	-	200,000	-
2480-94500	1068.	12371015	-	992,677	-	1,077,324	-
2480-94600	1068.	13111015	-	-	1,000,000	50,000	1,000,000
2480-94800	1068.	12361015	-	-	250,000	-	200,000
2480-95300	1068.	12211015	-	-	-	-	100,000
2480-95800	1068.	12391015	-	-	25,000	25,000	500,000
2480-95900	1068.	13071015	-	-	50,000	50,000	-
2480-96000	1068.	13081015	-	-	1,480,000	1,280,000	557,500
		<b>Total Other Funds</b>	<b>2,409,377</b>	<b>3,780,451</b>	<b>8,528,700</b>	<b>10,960,637</b>	<b>5,267,880</b>
2480-10000	1068.	13321011	480,000	680,000	870,000	870,000	510,000
2480-40100	1068.	13311011	1,370,511	468,408	1,500,000	1,679,133	1,350,000
2480-40200	1068.	13331011	6,000,000	6,000,000	10,000,000	10,137,500	10,000,000
2480-41000	1068.	13381011	400,000	550,000	300,000	300,000	300,000
2480-41300	1068.	13301191	-	-	-	474,864	-
2480-41700	1068.	13351011	6,366,687	6,817,094	7,326,287	7,166,980	7,939,837
2480-41800	1068.	13361011	500,000	375,000	-	-	-
2480-42000	1068.	13421011	2,142,946	2,161,924	-	-	-
2480-42300	1068.	13401011	4,000,000	3,000,000	3,000,000	3,000,000	3,000,000
2480-42900	1068.	13301141	-	500,000	-	-	-

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2480-43000	1068.	13451011	3,131,901	3,360,440	3,629,496	-	-
2480-43200	1068.	13411011	300,000	335,605	300,000	300,000	300,000
2480-43500	1068.	13501011	62,827	82,752	-	-	-
2480-43600	1068.	13461011	5,000,000	4,902,501	-	97,499	-
2480-43800	1068.	13341011	48,777	51,387	-	98,613	-
2480-43900	1068.	13371011	-	-	-	-	1,500,000
2481-40100	1068.	13391011	2,099,404	1,083,200	355,000	355,000	191,250
2481-40200	1068.	13431011	476,377	613,919	400,000	400,000	400,000
2481-40800	1068.	13511011	3,530,169	4,074,353	5,673,680	6,318,093	7,168,143
2481-40900	1068.	13511021	1,552,109	1,673,197	2,176,526	2,230,794	2,306,982
2482-40100	1068.	13651011	51,438,532	52,438,532	65,347,910	64,699,003	64,699,003
2482-40101	1068.	13651021	-	-	-	275,000	487,500
2482-40200	1068.	13751011	7,533,333	9,533,333	9,966,667	10,666,667	10,766,667
2482-40201	1068.	13751021	-	-	-	550,000	975,000
2482-40300	1068.	13701011	21,716,117	22,716,117	26,975,194	26,975,194	28,966,967
2482-40400	1068.	13801011	7,561,987	8,069,124	8,441,076	8,441,076	8,712,871
2482-40500	1068.	13851011	2,128,601	2,491,654	2,651,643	2,651,643	2,705,348
2482-40600	1068.	13551011	52,969,266	102,969,266	110,409,908	116,049,609	121,135,352
2482-40601	1068.	13551021	1,875,837	1,875,837	1,875,837	1,875,837	1,875,837
2482-40602	1068.	13551031	-	-	-	-	6,093,750
2482-40700	1068.	13601011	2,484,835	648,368	1,000,000	1,212,288	1,500,000
		<b>Total General Revenue</b>	<b>185,170,216</b>	<b>237,472,011</b>	<b>262,199,224</b>	<b>266,824,793</b>	<b>282,884,507</b>
2480-51100	1068.	13901012	-	(192,717)	-	-	-
		Subtotal CFDA No. 11.300	-	(192,717)	-	-	-

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RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2480-53000	1068.	13901032	-	28,319	255,573	255,573	34,869
		HUD Lead Outreach Program					
		Subtotal CFDA No. 14.904	-	28,319	255,573	255,573	34,869
2480-53500	1068.	13901022	151,137	147,002	-	-	-
		Select Commission on Race/Police					
		Subtotal CFDA No. 16.580	151,137	147,002	-	-	-
2482-50100	1068.	00000000	50,000,000	-	-	-	-
		Motor Vehicle Excise Tax - Federal					
		Subtotal CFDA No. 21.999	50,000,000	-	-	-	-
		<b>Total Federal Funds</b>	<b>50,151,137</b>	<b>(17,396)</b>	<b>255,573</b>	<b>255,573</b>	<b>34,869</b>
2480-80100	1068.	13951013	21,429	270,849	416,850	325,850	325,850
		Restore and Replace Insurance Coverage					
2480-80300	1068.	13951033	1,104,437	810,577	700,000	957,497	957,497
		Car Rental Tax/Surcharge - Warwick Share					
		<b>Total Restricted Receipts</b>	<b>1,125,866</b>	<b>1,081,426</b>	<b>1,116,850</b>	<b>1,283,347</b>	<b>1,283,347</b>
		<b>Total - General</b>	<b>238,856,596</b>	<b>242,316,492</b>	<b>272,100,347</b>	<b>279,324,350</b>	<b>289,470,603</b>
2480-90200	1068.	14841015	401,558	103,500	-	-	-
		Investment Receipts - Bond Funds					
2483-91051	1068.	14011015	4,841,854	5,305,596	5,750,722	5,777,352	5,374,946
		RICAP - MHRH Debt Service Com. Services					
2483-91065	1068.	14021015	2,141,167	2,374,548	2,246,987	2,379,671	1,827,046
		RICAP - MHRH Debt Service Com. M.H.					
2483-91702	1068.	13961015	3,651,584	373,493	1,973,944	1,927,458	1,527,738
		RICAP - DEM Debt Service - NBC					
2483-91703	1068.	14831015	2,307,253	-	2,797,577	3,009,892	3,254,086
		RICAP - DEM Debt Service - CWFA					
2483-91731	1068.	13991085	6,882,155	6,033,360	10,232,831	10,502,819	10,665,854
		RICAP - DEM Debt Service - Recreation					
2483-91751	1068.	13981015	3,849,328	4,685,003	4,162,000	4,190,002	4,203,348
		RICAP - DEM Debt Service - WWT					
2483-91759	1068.	14031015	-	-	1,115,646	2,451,518	2,340,378
		RICAP - DEM Hazardous Waste					
2483-92835	1068.	13991065	1,602,646	-	2,156,936	2,294,107	2,220,215
		RICAP - Water Resources Board					
2483-93460	1068.	13991035	4,115,947	-	5,643,500	6,807,788	5,101,021
		RICAP - University of Rhode Island - Debt Service					
2483-93470	1068.	13991045	458,489	-	514,787	875,676	-
		RICAP - Rhode Island College - Debt Service					

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2483-93480	1068.	13991055	RICAP - Comm. College of Rhode Island - Debt Svc.	1,117,226	-	1,438,040	1,436,673	-
2483-94861	1068.	14041015	RICAP - Economic Development Debt Service	1,201,477	-	-	-	-
2483-95310	1068.	14001015	RIPTA - Debt Service	387,969	583,045	685,240	649,753	703,466
2483-95332	1068.	14051015	Transportation - Debt Service	30,597,934	33,040,805	31,596,609	36,807,443	36,695,660
2483-98602	1068.	14061015	RICAP - Third Rail/Quonset Point Debt Service	132,648	-	1,367,030	-	2,463,980
2484-95902	1068.	14101015	RIRBA - DLT - Temporary Disability Insurance	54,995	61,881	45,586	45,586	45,586
2485-90200	1068.	14151015	COPS - DLT Building - TDI	356,709	355,257	362,820	355,818	355,818
2485-90300	1068.	14201015	COPS - Center General - Furniture - TDI	18,321	17,582	-	-	-
2485-90400	1068.	14251015	COPS - Pastore Center Telecommunications - TDI	18,063	16,405	-	-	-
2485-90500	1068.	14151025	COPS - DLT Building - Reed Act	38,985	26,927	36,990	26,320	26,320
2485-90600	1068.	14201025	COPS - Center General - Furniture - Reed Act	7,671	4,873	-	-	-
2485-90700	1068.	14251025	COPS - Pastore Center Telecomm. - Reed Act	1,979	1,227	-	-	-
2486-91100	1068.	14301015	Debt - URI Educational and General	3,553,669	3,597,366	1,088,999	1,728,694	1,994,229
2486-91400	1068.	14351015	Debt - URI Housing Loan Funds	1,646,176	2,505,193	1,751,951	1,751,951	4,208,297
2486-91420	1068.	14401015	Debt - URI Dining Services	90,133	240,956	266,889	319,627	1,078,794
2486-91425	1068.	14451015	Debt - URI Health Services	42,626	113,954	126,218	128,000	127,938
2486-91427	1068.	14501015	Debt - W. Alton Jones Services	37,745	100,906	112,766	113,343	113,289
2486-91432	1068.	14551015	Debt - URI Memorial Union	33,190	88,727	98,277	99,663	99,615
2486-91501	1068.	14601015	Debt - URI Sponsored Research (Ind. Cost)	101,784	100,157	101,334	101,816	99,970
2486-91600	1068.	14611015	Debt - URI Ryan Center				2,305,722	1,515,473
2486-91700	1068.	14621015	Debt - URI Boss Arena				449,144	295,207
2486-91800	1068.	14631015	Debt - URI Parking Authority				647,815	649,353
2486-95100	1068.	14651015	Debt - RIC Education and General	216,045	291,877	296,614	294,884	295,152
2486-95400	1068.	14701015	Debt - RIC Housing	293,019	521,679	568,191	458,968	494,417
2486-95401	1068.	14751015	Debt - RIC Student Center and Dining	64,131	157,796	177,951	172,136	172,061

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Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2486-95404	1068.	14801015	273,936	275,356	217,171	236,112	172,194
2486-97402	1068.	14821015	176,367	176,367	177,092	176,842	176,504
		<b>Total Other Funds</b>	<b>70,714,779</b>	<b>61,153,836</b>	<b>77,110,698</b>	<b>88,522,593</b>	<b>88,297,955</b>
2483-10100	1068.	14853001	-	-	-	(1,300,000)	(44,106)
2483-10200	1068.	14851821	-	-	5,028,217	-	2,878,500
2483-10320	1068.	14851021	168,647	222,196	325,799	324,723	294,590
2483-10340	1068.	14851031	59,859	81,985	99,173	99,173	95,363
2483-10520	1068.	14851051	11,190	10,700	15,000	15,000	15,000
2483-10620	1068.	14851061	14,863	34,363	33,562	33,562	37,638
2483-10720	1068.	14851081	118,359	178,012	221,691	221,691	206,369
2483-10740	1068.	14851091	187,669	286,022	287,210	287,210	279,209
2483-10800	1068.	14851101	617,084	703,462	808,030	809,258	757,581
2483-11790	1068.	14851111	239,121	226,806	208,253	208,253	33,698
2483-12380	1068.	14851121	213,830	354,370	503,166	503,166	345,257
2483-13700	1068.	14851131	245,432	373,867	364,816	364,816	246,206
2483-14301	1068.	14851141	29,713	63,265	70,236	70,236	67,624
2483-14303	1068.	14851151	17,721	16,598	40,981	40,981	40,081
2483-14304	1068.	14851161	150,097	1,207,814	1,212,871	1,179,687	1,194,322
2483-14403	1068.	14851171	1,146,516	299,802	328,379	541,952	657,825
2483-17310	1068.	14851181	-	3,022,125	-	503,743	-
2483-17340	1068.	14851191	934,846	1,013,952	949,094	1,010,871	966,496
2483-17360	1068.	14851201	549,084	543,828	513,726	513,726	356,800
2483-17512	1068.	14851801	-	2,982,060	-	-	-
2483-17514	1068.	14851811	-	2,650,265	-	-	-



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Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2483-17590	1068.	14851241	1,926,177	2,159,333	1,340,208	-	-
		DEM - Debt Service - Hazardous Waste					
2483-19900	1068.	14851931	-	-	5,047,044	-	-
		Transportation Debt Service					
2483-42062	1068.	14851251	258,596	407,517	357,328	540,486	621,755
		RIHPHC - Debt Service					
2483-42070	1068.	14851261	4,878	48,362	49,090	360,323	406,310
		State Police Facilities - Debt Service					
2483-42083	1068.	14851891	-	17,488	17,823	207,583	233,185
		Fire Academy					
2483-42220	1068.	14851901	-	43,921	39,772	39,772	39,372
		Attorney General - AFIS					
2483-42472	1068.	14851271	161,300	189,028	182,520	182,520	176,278
		DOA - Comprehensive Planning and Land Use					
2483-42835	1068.	14851281	-	2,004,263	-	-	-
		Water Resources Board - Debt Service					
2483-43330	1068.	14851291	569,792	657,031	619,679	619,679	580,341
		DCYF - Institutional Support Services					
2483-43340	1068.	14851301	102,245	191,922	230,842	230,336	218,867
		DCYF - Community Services					
2483-43460	1068.	14851311	-	5,521,992	-	-	2,618,293
		University of Rhode Island - Debt Service					
2483-43470	1068.	14851321	-	510,005	-	-	1,590,682
		Rhode Island College - Debt Service					
2483-43480	1068.	14851331	-	1,412,035	-	-	1,405,076
		Community College of Rhode Island - Debt Svc.					
2483-46201	1068.	14851911	-	8,295	-	-	-
		DOA - State House Debt Service					
2483-46202	1068.	14851341	131,935	171,188	254,628	252,702	242,928
		DOA - Central Services State Facilities					
2483-48406	1068.	14851351	130,107	308,822	304,808	304,808	299,436
		DOA - Handicapped Accessibility					
2483-48412	1068.	14851361	2,872,794	3,009,438	2,824,140	2,743,380	2,680,895
		DOA - Airport - Debt Service					
2483-48416	1068.	14851371	-	877,123	15,825	15,825	20,787
		DOA - Economic Development - Debt Service					
2483-48601	1068.	14851381	515,808	726,142	1,577,496	1,988,703	1,619,925
		DOA - Quonset Point - Debt Service					
2483-48602	1068.	14851391	448,645	1,285,905	-	1,898,724	-
		DOA - Third Rail Project - Quonset Point					
2484-13700	1068.	14851401	8,378,222	5,692,962	7,664,236	7,664,236	8,823,486
		RIRBA - DOC Facility Maintenance Unit					
2484-14301	1068.	14851411	2,359,080	1,223,271	1,201,246	1,201,246	1,546,139
		RIRBA - Wm. M. Davies Voc. Tech. School					
2484-42230	1068.	14851421	99,560	78,014	80,812	80,812	93,470
		RIRBA - Attorney General - Criminal					
2484-42710	1068.	14851431	803,490	591,853	414,753	414,753	546,007
		RIRBA - Supreme Court					
2484-42725	1068.	14851441	1,154,907	845,323	652,509	652,509	824,105
		RIRBA - Superior Court					

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004		FY 2005		FY 2006		FY 2007	
			Audited	Unaudited	Enacted	Revised	Recommended			
2484-42729	1068.	14851451	89,755	283,734	111,716	111,716	111,716	118,442		118,442
2484-42735	1068.	14851461	186,556	138,472	186,970	186,970	186,970	196,870		196,870
2484-42821	1068.	14851471	37,836	28,417	39,142	39,142	39,142	41,098		41,098
2484-42911	1068.	14851481	45,157	37,626	21,743	21,743	21,743	29,731		29,731
2484-42914	1068.	14851491	61,374	59,506	112,670	112,670	112,670	113,774		113,774
2484-42915	1068.	14851501	116,829	69,882	55,354	55,354	55,354	64,151		64,151
2484-43330	1068.	14851511	966,403	625,602	666,415	666,415	666,415	758,462		758,462
2484-43470	1068.	14851521	424,967	254,053	232,093	232,093	232,093	293,470		293,470
2484-46213	1068.	14851531	3,581,137	2,471,791	4,733,386	4,733,386	4,733,386	4,947,961		4,947,961
2484-49610	1068.	14851541	997,540	659,245	505,278	505,278	505,278	863,064		863,064
2485-10000	1068.	14851551	298,247	284,067	284,309	284,309	282,955	279,740		279,740
2485-10100	1068.	14851561	123,801	124,630	118,985	118,985	118,985	333,240		333,240
2485-10200	1068.	14851571	2,955,046	2,983,214	3,000,618	3,000,618	3,000,618	2,991,518		2,991,518
2485-10400	1068.	14851581	15,098	13,096	-	-	-	-		-
2485-10500	1068.	14851921	-	-	880,833	674,153	674,153	1,676,992		1,676,992
2485-10600	1068.	14851591	57,891	52,013	-	-	-	-		-
2485-10700	1068.	14851841	-	1,455,662	4,617,728	4,617,728	4,617,728	3,916,553		3,916,553
2485-10800	1068.	14851851	-	-	1,857,000	1,870,012	1,870,012	4,217,025		4,217,025
2485-10900	1068.	14851601	15,546	14,291	-	-	-	-		-
2485-11000	1068.	14851611	37,936	34,872	-	-	-	-		-
2485-11100	1068.	14851621	143,465	131,878	-	-	-	-		-
2485-11200	1068.	14851631	15,607	14,347	-	-	-	-		-
2485-11300	1068.	14851641	431,506	422,827	-	-	-	-		-
2485-11400	1068.	14851651	11,850	10,893	-	-	-	-		-
2485-11500	1068.	14851661	307,603	291,345	-	-	-	-		-

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2485-11600	1068.	14851861	81,187	38,545	38,206	-	-
		COPS - DEA - Center General Building					
2485-11700	1068.	14851871	13,692	6,140	-	-	-
		COPS - DEA - Center General Furniture					
2485-11800	1068.	14851881	4,112	1,779	-	-	-
		COPS - Pastore Center - Telecommunications - DEA					
2485-11900	1068.	14851891	-	-	-	-	981,000
		COPS-New Issuance					
2485-41800	1068.	14851671	2,633,515	2,661,244	2,693,736	2,693,736	2,721,046
		Shepard Building Lease Payment					
2485-42200	1068.	14851681	934,511	1,026,561	1,077,813	1,077,813	1,089,000
		McCoy Stadium Renovations - Debt Service					
2486-10000	1068.	14851691	1,211,207	1,211,207	1,211,207	1,211,207	-
		Debt - PeopleSoft Lease					
2486-10100	1068.	14851701	1,062,620	1,411,051	1,600,000	1,600,000	1,800,000
		EDC - Fidelity Job Rent Credits					
2486-10200	1068.	14851791	297,000	637,849	-	475,000	-
		Interest on TANS					
2486-10300	1068.	14851711	3,680,000	3,680,000	3,560,000	3,560,000	3,560,000
		EDC - Providence Place Sales Tax					
2486-10400	1068.	14851721	1,198,160	1,198,160	1,198,160	1,198,160	2,253,861
		MHRH - Power Plant					
2486-10500	1068.	14851771	578,656	2,449,976	2,580,680	2,643,180	4,394,505
		RIHMFC - NOP / Traveler's Aid					
2486-40800	1068.	14851731	17,047,478	18,083,100	17,920,913	16,342,936	20,876,945
		Convention Center Authority					
		<b>Total General Revenue</b>	<b>64,284,855</b>	<b>85,119,800</b>	<b>83,189,918</b>	<b>72,857,695</b>	<b>91,534,238</b>
2485-54800	1068.	14901472	-	201	-	201	201
		COPS - DLT Building - Compass					
		Subtotal CFDA No. 16.202		201	-	201	201
2485-50900	1068.	14901482	-	352	-	-	-
		COPS - CG Furniture - HomeGoods					
2485-55000	1068.	14901492	-	32	-	-	-
		COPS - CG Furniture - Compass					
2485-55100	1068.	14901502	-	83	-	-	-
		COPS - Pastore Ctr Telecom - HomeGoods					
2485-55200	1068.	14901512	-	9	-	-	-
		COPS - Pastore Ctr Telecom. - Compass					
		Subtotal CFDA No. 00.000		476	-	-	-
2485-50300	1068.	14901052	11,343	12,407	-	-	-
		COPS - Center General Furniture - LMI					
2485-50700	1068.	14901092	2,916	3,153	-	-	-
		COPS - Pastore Center Telecommunications - LMI					

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2485-51100	1068.	14901132	COPS - DLT Building - LMI	57,550	68,063	57,847	65,498	65,498
			Subtotal CFDA No. 17.002	71,809	83,623	57,847	65,498	65,498
2485-50500	1068.	14901072	COPS - Center General Furniture - ES	26,668	23,690	-	-	-
2485-50900	1068.	14901112	COPS - Pastore Center Telecommunications - ES	6,880	5,967	-	-	-
2485-51300	1068.	14901152	COPS - DLT Building - ES	135,581	130,142	161,144	129,976	129,976
			Subtotal CFDA No. 17.207	169,129	159,799	161,144	129,976	129,976
2484-51600	1068.	14901012	RIRBA - DLT - Unemployment Insurance	74,729	83,933	65,299	65,299	65,299
2485-50200	1068.	14901042	COPS - Center General Furniture - UI	122,458	117,374	-	-	-
2485-50600	1068.	14901082	COPS - Pastore Center Telecom. - UI	31,892	29,617	-	-	-
2485-51000	1068.	14901122	COPS - DLT Building - UI	630,184	640,832	636,705	644,329	644,329
			Subtotal CFDA No. 17.225	859,263	871,756	702,004	709,628	709,628
2485-51800	1068.	14901192	COPS - DLT Building - Trade Adjustment Assist.	11,708	18,397	11,609	17,279	17,279
2485-52700	1068.	14901282	COPS - Center General Furniture-Trade Adj. Assist.	2,294	3,328	-	-	-
2485-53700	1068.	14901372	COPS - Pastore Center Telecom.-Trade Adj. Assist.	594	852	-	-	-
			Subtotal CFDA No. 17.245	14,596	22,577	11,609	17,279	17,279
2485-51900	1068.	14901202	COPS - DLT Building - JTPA Discretionary Grant	-	(1)	-	-	-
			Subtotal CFDA No. 17.246	-	(1)	-	-	-
2485-50400	1068.	14901062	COPS - Center General Furniture - JPTA/WIA	992	303	-	-	-
2485-50800	1068.	14901102	COPS - Pastore Center Telecom. - JPTA/WIA	259	70	-	-	-
2485-51200	1068.	14901142	COPS - DLT Building - JPTA/WIA	5,129	1,633	5,116	2,411	2,411
			Subtotal CFDA No. 17.255	6,380	2,006	5,116	2,411	2,411
2485-52100	1068.	14901222	COPS - DLT Building - WIA Adult Prog.	23,300	41,998	24,988	40,786	40,786

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2485-53000	1068.	14901312	COPS - Center General Furniture-WIA Adult Prog.	4,551	7,653	-	-	-
2485-54000	1068.	14901402	COPS - Pastore Center Telecom.-WIA Adult Prog.	1,176	1,944	-	-	-
			Subtotal CFDA No. 17.258	29,027	51,595	24,988	40,786	40,786
2485-52200	1068.	14901232	COPS - DLT Building - WIA Youth Prog.	18,400	50,238	19,872	51,434	51,434
2485-53100	1068.	14901322	COPS - Center General Furniture-WIA Youth Prog.	3,596	9,162	-	-	-
2485-54100	1068.	14901412	COPS - Pastore Center Telecom.-WIA Youth Prog.	939	2,312	-	-	-
			Subtotal CFDA No. 17.259	22,935	61,712	19,872	51,434	51,434
2485-52300	1068.	14901242	COPS - DLT Building - WIA Dislocated Workers	50,569	74,711	51,354	73,534	73,534
2485-53300	1068.	14901332	COPS - Center General Furn.-WIA Dislctd. Wrks.	9,906	13,657	-	-	-
2485-54300	1068.	14901422	COPS-Pastore Center Telecom.-WIA Dislctd. Wrks.	2,560	3,432	-	-	-
2485-54700	1068.	14901462	COPS - DLT Building -HomeGoods	-	1,808	-	1,808	1,808
			Subtotal CFDA No. 17.260	63,035	93,608	51,354	75,342	75,342
2485-52400	1068.	14901252	COPS - DLT Building - Disabled Vets Outreach	1,073	882	1,180	-	-
2485-53400	1068.	14901342	COPS - Center General Furniture-Disabled Vets	224	174	-	-	-
2485-54400	1068.	14901432	COPS - Pastore Center Telecom.- Disabled Vets	54	41	-	-	-
			Subtotal CFDA No. 17.801	1,351	1,097	1,180	-	-
2485-51400	1068.	14901162	COPS - Center General Furniture - LVERP Prog.	245	148	-	-	-
2485-51600	1068.	14901172	COPS - DLT Building - LVERP Prog.	1,202	949	1,180	1,005	1,005
2485-51700	1068.	14901182	COPS - Pastore Center Telecom. - LVERP Prog.	61	44	-	-	-
			Subtotal CFDA No. 17.804	1,508	1,141	1,180	1,005	1,005
2485-52500	1068.	14901262	COPS - DLT Building - School-to-Career	4,244	902	4,329	1,608	1,608
2485-53500	1068.	14901352	COPS - Center General Furniture-School-to-Career	800	203	-	-	-

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2485-54500	1068.	14901442	214	39	-	-	-
		COPS - Pastore Center Telecom.-School-to-Career					
		Subtotal CFDA No. 84.278	5,258	1,144	4,329	1,608	1,608
2485-52600	1068.	14901272	8,153	7,379	8,264	8,037	8,037
		COPS - DLT Building - Occ/Emp Information Grant					
2485-53600	1068.	14901362	1,615	1,320	-	-	-
		COPS - Center General Furn.-Occ/Emp Info. Grnt.					
2485-54600	1068.	14901452	413	336	-	-	-
		COPS-Pastore Center Telecom.-Occ/Emp Info. Grnt.					
		Subtotal CFDA No. 84.346	10,181	9,035	8,264	8,037	8,037
2484-52729	1068.	14901022	54,155	(171,015)	54,155	54,155	54,155
		RIRBA - Family Court					
		Subtotal CFDA No. 93.563	54,155	(171,015)	54,155	54,155	54,155
2485-50100	1068.	14901032	20,493	20,452	20,494	20,494	20,494
		COPS - Attorney General Facility					
		Subtotal CFDA No. 93.775	20,493	20,452	20,494	20,494	20,494
		<b>Total Federal Funds</b>	<b>1,329,120</b>	<b>1,209,206</b>	<b>1,123,536</b>	<b>1,177,854</b>	<b>1,177,854</b>
2484-81600	1068.	15001013	52,257	58,810	45,709	45,709	45,709
		RIRBA - DLT - Job Development Fund					
2484-81700	1068.	15001113	22,793	-	48,105	48,105	48,105
		RIRBA - DLT Rapid Reemployment					
2485-80200	1068.	15001033	42,799	43,921	-	-	-
		COPS - Center General Furniture - WC					
2485-80300	1068.	15001093	1,926,288	-	631,366	631,366	631,366
		Investment Receipts - TANS					
2485-80500	1068.	15001043	219,359	239,791	239,262	239,087	239,087
		COPS - DLT Building - WC					
2485-80700	1068.	15001053	59,367	62,542	60,600	63,086	63,086
		COPS - DLT Building - Job Development Fund					
2485-80900	1068.	15001063	3,003	2,895	-	-	-
		COPS - Pastore Center Telecom. - JDF					
2485-81000	1068.	15001133	29,674	-	-	-	-
		COPS - DLT Building - Rapid Reemployment Fund					
2485-81100	1068.	15001143	5,863	-	-	-	-
		COPS - Center General Furn. Rapid Reempl. Fnd					
2485-81200	1068.	15001153	1,501	-	-	-	-
		COPS - Pastore Center Telecom-Rapid Reempl. Fnd					
2485-81300	1068.	15001163	11,559	11,383	-	-	-
		COPS - Center General Furniture - JDF					
2485-81400	1068.	15001173	-	603	-	603	603
		COPS - DLT Building - Tardy Fund					

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2485-81500	1068.	15001183	COPS - CG Furniture - Tardy Fund	-	128	-	-	-
2485-81600	1068.	15001193	COPS - Pastore Center Telecom. - Tardy Fund	-	28	-	-	-
2485-85000	1068.	15001073	COPS - Pastore Center Telecom. - WC	11,129	11,072	-	-	-
2486-80800	1068.	15001083	RICCA - Excess Debt Service Rental Payment	5,030,100	5,455,798	5,623,548	-	-
			<b>Total Restricted Receipts</b>	<b>7,415,692</b>	<b>5,886,971</b>	<b>6,648,590</b>	<b>1,027,956</b>	<b>1,027,956</b>
			<b>Total - Debt Service Payments</b>	<b>143,744,446</b>	<b>153,369,813</b>	<b>168,072,742</b>	<b>163,586,098</b>	<b>182,038,003</b>
2498-90200	1068.	00000000	Longevity Savings	-	-	-	-	(409,632)
2498-90300	1068.	00000000	Shut Down Days	-	-	-	-	(1,400,092)
2498-90400	1068.	00000000	Medical Insurance Savings	-	-	-	-	(1,512,997)
2498-90500	1068.	00000000	Limited Service Positions	-	-	-	-	(4,711)
			<b>Total Other Funds</b>	-	-	-	-	<b>(3,327,432)</b>
2498-10100	1068.	00000000	Reduction in Force	-	-	-	-	(32,172,512)
2498-10200	1068.	00000000	Longevity Savings	-	-	-	-	(1,995,584)
2498-10300	1068.	00000000	Shut Down Days	-	-	-	-	(3,570,947)
2498-10400	1068.	00000000	Medical Insurance Savings	-	-	-	-	(3,709,901)
2498-10500	1068.	00000000	Limited Service Positions	-	-	-	-	(309,926)
			<b>Total General Revenues</b>	-	-	-	-	<b>(41,758,870)</b>
2498-50200	1068.	00000000	Longevity Savings	-	-	-	-	(763,493)
2498-50300	1068.	00000000	Shut Down Days	-	-	-	-	(1,192,795)
2498-50400	1068.	00000000	Medical Insurance Savings	-	-	-	-	(1,298,060)
2495-50500	1068.	00000000	Limited Service Positions	-	-	-	-	(582,721)
			<b>Total Federal Funds</b>	-	-	-	-	<b>(3,837,069)</b>

# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2498-80200	1068.	000000000	-	-	-	-	(187,847)
2498-80300	1068.	000000000	-	-	-	-	(309,971)
2498-80400	1068.	000000000	-	-	-	-	(264,858)
2498-80500	1068.	000000000	-	-	-	-	(68,986)
<b>Total Restricted Receipts</b>			-	-	-	-	<b>(831,662)</b>
<b>Total Personnel Reform</b>			-	-	-	-	<b>(49,755,033)</b>
2499-90100	1068.	15141019	-	-	(302,821)	-	-
<b>Total Other Funds</b>			-	-	<b>(302,821)</b>	-	-
2499-10000	1068.	15111011	-	-	(1,658,427)	-	-
2499-19999	1068.	15101011	-	-	33,000,000	-	-
<b>Total General Revenues</b>			-	-	<b>31,341,573</b>	-	-
2499-50100	1068.	15121012	-	-	(666,889)	-	-
<b>Total Federal Funds</b>			-	-	<b>(666,889)</b>	-	-
2499-80100	1068.	15131013	-	-	(105,391)	-	-
<b>Total Restricted Receipts</b>			-	-	<b>(105,391)</b>	-	-
<b>Total - Retirement Alternative</b>			-	-	<b>30,266,472</b>	-	-
<b>Department Total</b>			<b>504,133,274</b>	<b>523,790,845</b>	<b>593,001,271</b>	<b>794,615,085</b>	<b>779,981,009</b>



# Department of Administration

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
Funds:		General Revenue	336,916,344	416,002,356	469,270,013	446,609,576	441,954,450
		Federal Funds	82,293,909	32,942,033	25,888,496	31,160,309	27,147,961
		Restricted Receipts	10,244,668	8,285,544	10,145,202	4,315,371	3,098,413
		Other Funds	74,678,353	66,560,912	87,697,560	312,529,829	307,780,185
		Internal Service Funds	[74,490,115]	[80,589,039]	[85,223,913]	[89,228,216]	[89,228,216]
		Grand Total: Administration	504,133,274	523,790,845	593,001,271	794,615,085	779,981,009

# Department of Administration - Internal Service Programs

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004		FY 2005		FY 2006		FY 2007	
			Audited	Unaudited	Enacted	Revised	Recommended			
6100-40100	5868.	15501019	-	-	-	-	-	-	-	1,517,466
6100-40200	5868.	15501029	-	-	-	-	-	-	-	1,208,285
6100-40300	5868.	15501039	-	-	-	-	-	-	-	5,171,575
6100-40400	5868.	15501049	-	-	-	-	-	-	-	1,402,282
6201-00000	4368.	15601079	1,627,533	1,474,053	1,528,593	1,461,175	1,461,175	1,461,175	1,461,175	1,461,175
6202-00000	4368.	15601019	11,879,071	11,458,728	12,703,678	12,046,949	12,046,949	12,496,699	12,496,699	12,496,699
6202-10000	4368.	15601029	4,841,171	4,882,391	5,405,469	4,905,219	4,905,219	5,001,897	5,001,897	5,001,897
6202-20000	4368.	15601039	1,841,905	1,836,735	2,844,754	2,707,334	2,707,334	2,482,693	2,482,693	2,482,693
6203-00000	4368.	15601049	1,232,411	1,106,062	1,325,297	991,300	991,300	846,061	846,061	846,061
6204-00000	4368.	15601059	6,866,218	6,754,597	10,150,831	7,615,534	7,615,534	8,176,582	8,176,582	8,176,582
6205-00000	4368.	15601069	172,976	158,000	175,744	175,744	175,744	175,000	175,000	175,000
6401-10000	5668.	15951019	355	(6,479)	35,000	35,000	35,000	17,715	17,715	17,715
6510-41400	4468.	15651019	16,205,211	16,765,931	18,281,440	18,291,544	18,291,544	18,807,479	18,807,479	18,807,479
6510-42000	4468.	15661019	44,564	396,957	479,359	535,137	535,137	559,158	559,158	559,158
6510-43000	5968.	15551019	-	-	-	-	-	314,798	314,798	314,798
6510-43100	5968.	15551029	-	-	-	-	-	334,402	334,402	334,402
6510-43200	5968.	15551039	-	-	-	-	-	877,651	877,651	877,651
6510-43300	5968.	15551049	-	-	-	-	-	396,358	396,358	396,358
6510-43400	5968.	15551059	-	-	-	-	-	70,216	70,216	70,216
6510-43500	5968.	15551069	-	-	-	-	-	4,943,371	4,943,371	4,943,371
6510-43600	5968.	15551079	-	-	-	-	-	795,105	795,105	795,105
6510-43700	5968.	15551089	-	-	-	-	-	224,600	224,600	224,600
6510-43800	5968.	15551099	-	-	-	-	-	482,078	482,078	482,078
6510-43900	5968.	15551109	-	-	-	-	-	5,256,179	5,256,179	5,256,179
6510-44000	5968.	15551119	-	-	-	-	-	466,999	466,999	466,999
6510-44100	5968.	15551129	-	-	-	-	-	2,026,473	2,026,473	2,026,473
6510-44200	5968.	15551139	-	-	-	-	-	637,541	637,541	637,541
6510-44300	5968.	15551149	-	-	-	-	-	342,747	342,747	342,747

# Department of Administration - Internal Service Programs

RISAIL Agency: 68

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004		FY 2005		FY 2006		FY 2007	
			Audited	Unaudited	Enacted	Revised	Recommended	Recommended		
6510-45000	5968.	15551159	-	-	-	-	-	-	-	18,267,401
6610-10100	4568.	15701019	188,699	-	-	-	-	-	-	-
6710-41100	4768.	15801019	4,394,463	3,623,931	3,850,000	3,850,000	3,850,000	3,850,000	3,965,500	3,965,500
6710-41200	4768.	15801029	215,218	1,096,752	1,348,540	1,341,452	1,341,452	1,341,452	1,552,511	1,552,511
6710-41400	4668.	15751189	-	962,458	426,680	633,811	633,811	633,811	318,855	318,855
6710-41500	4668.	15751509	97,957	1,059,044	1,038,521	1,324,217	1,324,217	1,324,217	4,020,535	4,020,535
6710-41600	4668.	15751109	40	2,283,280	3,080,837	2,926,643	2,926,643	2,926,643	3,266,238	3,266,238
6710-41614	4668.	15751149	-	76,395	-	-	-	-	-	-
6710-41616	4668.	15751169	-	31,441	-	-	-	-	-	-
6710-41700	4668.	15751209	325,585	506,440	546,078	602,908	602,908	602,908	645,694	645,694
6710-41800	4668.	15751309	2,129,164	2,850,345	4,276,927	3,906,985	3,906,985	3,906,985	3,453,278	3,453,278
6710-41900	4668.	15751409	6,777,965	3,390,723	3,858,763	4,437,154	4,437,154	4,437,154	10,070,218	10,070,218
6710-42000	4668.	15851309	-	1,145,595	1,455,973	1,331,967	1,331,967	1,331,967	1,048,584	1,048,584
6710-42100	4668.	15751179	-	263,188	392,000	217,400	217,400	217,400	217,400	217,400
6710-42200	4868.	15851019	2,011,601	1,741,336	2,619,558	2,242,631	2,242,631	2,242,631	2,307,829	2,307,829
6710-42500	4668.	15751069	17,646	13,851	-	-	-	-	-	-
6910-41100	5268.	15901019	12,724,313	12,141,935	12,377,700	13,610,029	13,610,029	13,610,029	13,612,000	13,612,000
6910-41200	5268.	15901029	896,049	923,880	1,085,973	1,176,016	1,176,016	1,176,016	1,198,647	1,198,647
2498-99600	0000.	00000000	-	-	-	-	-	-	(252,433)	(252,433)
2498-99700	0000.	00000000	-	-	-	-	-	-	(235,964)	(235,964)
2498-99800	0000.	00000000	-	-	-	-	-	-	(145,951)	(145,951)
<b>Grand Total - Internal Service Programs</b>			<b>74,490,115</b>	<b>76,937,569</b>	<b>89,287,715</b>	<b>86,366,149</b>	<b>86,366,149</b>	<b>86,366,149</b>	<b>139,802,927</b>	<b>139,802,927</b>

# Department of Business Regulation

RISAIL Agency: 71

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004		FY 2005		FY 2006		FY 2007	
				Audited	Unaudited	Enacted	Revised	Recommended			
1810-10000	1071.	16001011	Director of Business Regulation	1,608,760	1,656,769	1,733,036	1,830,203	1,766,772			
			<b>Total General Revenue</b>	<b>1,608,760</b>	<b>1,656,769</b>	<b>1,733,036</b>	<b>1,830,203</b>	<b>1,766,772</b>			
			<b>Total - Central Management</b>	<b>1,608,760</b>	<b>1,656,769</b>	<b>1,733,036</b>	<b>1,830,203</b>	<b>1,766,772</b>			
1820-10000	1071.	16051011	Banking and Securities	1,632,399	1,659,020	1,758,524	1,849,064	-			
			<b>Total General Revenue</b>	<b>1,632,399</b>	<b>1,659,020</b>	<b>1,758,524</b>	<b>1,849,064</b>	-			
			<b>Total - Banking Regulation</b>	<b>1,632,399</b>	<b>1,659,020</b>	<b>1,758,524</b>	<b>1,849,064</b>	-			
1820-10200	1071.	16101011	Securities Regulation	758,199	775,277	817,326	875,918	-			
			<b>Total General Revenue</b>	<b>758,199</b>	<b>775,277</b>	<b>817,326</b>	<b>875,918</b>	-			
			<b>Total - Securities Regulation</b>	<b>758,199</b>	<b>775,277</b>	<b>817,326</b>	<b>875,918</b>	-			
1820-10100	1071.	16061011	Banking and Securities	-	-	-	-	1,913,249			
1820-10300	1071.	16061021	Securities Regulation	-	-	-	-	912,434			
			<b>Total General Revenue</b>	-	-	-	-	<b>2,825,683</b>			
			<b>Total - Banking and Securities</b>	-	-	-	-	<b>2,825,683</b>			
1825-10000	1071.	16151011	Licensing and Consumer Protection	1,087,724	1,168,873	1,205,405	1,108,995	-			
1825-10500	1071.	16151021	Real Estate Appraisers Board	34,764	49,722	48,414	46,977	-			
			<b>Total General Revenue</b>	<b>1,122,488</b>	<b>1,218,595</b>	<b>1,253,819</b>	<b>1,155,972</b>	-			
1825-80900	1071.	16201013	Real Estate Appraisers - Registry Fees	9,725	16,300	20,000	20,000	-			

# Department of Business Regulation

RISAIL Agency: 71

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1825-81100	1071.	16201023	34,625	-	80,000	80,000	-
		Real Estate Recovery					
		<b>Total Restricted Receipts</b>	<b>44,350</b>	<b>16,300</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
		<b>Total - Commercial Licensing and Regulation</b>	<b>1,166,838</b>	<b>1,234,895</b>	<b>1,353,819</b>	<b>1,255,972</b>	<b>-</b>
1825-10200	1071.	16251011	-	-	-	-	1,763,804
		Commercial Licensing, Racing and Athletics					
1825-10700	1071.	16251021	-	-	-	-	57,333
		Real Estate Appraisers Board					
		<b>Total General Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,821,137</b>
1825-81000	1071.	16271013	-	-	-	-	20,000
		Real Estate Appraisers - Registration					
1825-81200	1071.	16271023	-	-	-	-	80,000
		Real Estate Recovery					
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
		<b>Total - Commercial Licensing and Racing and Athletics</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,921,137</b>
1826-10000	1071.	16301011	546,803	477,445	417,172	508,385	-
		Racing and Athletics					
		<b>Total General Revenue</b>	<b>546,803</b>	<b>477,445</b>	<b>417,172</b>	<b>508,385</b>	<b>-</b>
		<b>Total - Racing and Athletics</b>	<b>546,803</b>	<b>477,445</b>	<b>417,172</b>	<b>508,385</b>	<b>-</b>
1830-10000	1071.	16351011	3,420,827	3,272,044	4,089,920	3,699,339	3,972,807
		Insurance Regulation					
1830-10100	1071.	16351021	113,864	-	-	-	-
		GLB Technology Initiative					
1830-10200	1071.	16351031	-	86,466	325,953	470,638	717,683
		Office of Health & Insurance Co.					
		<b>Total General Revenue</b>	<b>3,534,691</b>	<b>3,358,510</b>	<b>4,415,873</b>	<b>4,169,977</b>	<b>4,690,490</b>

# Department of Business Regulation

RISAIL Agency: 71

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended	
1830-80100	1071.	16451013	116,545	155,935	232,262	213,796	225,058	
			Assessment for Costs of Rate Filings					
1830-80200	1071.	16451023	394,152	304,163	476,100	480,300	480,300	
			Insurance Assessment for Actuary Costs					
			<b>510,697</b>	<b>460,098</b>	<b>708,362</b>	<b>694,096</b>	<b>705,358</b>	
			<b>Total Restricted Receipts</b>					
			<b>4,045,388</b>	<b>3,818,608</b>	<b>5,124,235</b>	<b>4,864,073</b>	<b>5,395,848</b>	
			<b>Total - Insurance Regulation</b>					
1835-10600	1071.	16551011	126,703	132,813	139,494	150,065	156,280	
			Board of Accountancy					
			<b>126,703</b>	<b>132,813</b>	<b>139,494</b>	<b>150,065</b>	<b>156,280</b>	
			<b>Total General Revenue</b>					
			<b>126,703</b>	<b>132,813</b>	<b>139,494</b>	<b>150,065</b>	<b>156,280</b>	
			<b>Total - Board of Accountancy</b>					
			<b>9,885,090</b>	<b>9,754,827</b>	<b>11,343,606</b>	<b>11,333,680</b>	<b>12,065,720</b>	
			<b>Department Total</b>					
			<b>9,330,043</b>	<b>9,278,429</b>	<b>10,535,244</b>	<b>10,539,584</b>	<b>11,260,362</b>	
			<b>General Revenue</b>					
			<b>555,047</b>	<b>476,398</b>	<b>808,362</b>	<b>794,096</b>	<b>805,358</b>	
			<b>Restricted Receipts</b>					
			<b>9,885,090</b>	<b>9,754,827</b>	<b>11,343,606</b>	<b>11,333,680</b>	<b>12,065,720</b>	
			<b>Grand Total: Business Regulation</b>					

# Department of Labor and Training

RISAIL Agency: 73

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2005 Enacted	FY 2006 Revised	FY 2007 Recommended
1610-10000	1073.	17001011	210,361	260,181	403,321	245,592	218,616
		Director of Labor					
1610-10100	1073.	17001021	19,000	15,000	20,000	25,000	20,000
		Arbitration of School Teacher Disputes					
		<b>Total General Revenue</b>	<b>229,361</b>	<b>275,181</b>	<b>423,321</b>	<b>270,592</b>	<b>238,616</b>
1652-80100	1073.	17051013	406,513	523,390	836,481	895,973	1,034,583
		Director of Workers' Compensation					
		<b>Total Restricted Receipts</b>	<b>406,513</b>	<b>523,390</b>	<b>836,481</b>	<b>895,973</b>	<b>1,034,583</b>
		<b>Total - Central Management</b>	<b>635,874</b>	<b>798,571</b>	<b>1,259,802</b>	<b>1,166,565</b>	<b>1,273,199</b>
1674-01100	1073.	17091019	1,649,466	1,335,874	1,650,413	1,014,112	1,000,604
		Reed Act - Rapid Job Entry					
1674-01200	1073.	17061019	-	-	-	556,898	55,000
		Reed Act - Woonsocket netWORKri Office Ren					
1674-01300	1073.	17071019	1,961,791	2,456,024	5,534,438	5,385,202	7,116,250
		Reed Act - Workforce Development					
		<b>Total Other Funds</b>	<b>3,611,257</b>	<b>3,791,898</b>	<b>7,184,851</b>	<b>6,956,212</b>	<b>8,171,854</b>
1660-10200	1073.	17111011	-	-	293,000	293,000	-
		Grant - Institute for Labor					
1671-10000	1073.	17081011	1,302,662	-	-	-	-
		Adult Literacy Program					
1671-11000	1073.	17111021	-	-	380,000	380,000	-
		Dislocated Workers					
1677-10000	1073.	17081021	391,880	-	-	-	-
		Compass					
		<b>Total General Revenue</b>	<b>1,694,542</b>	<b>-</b>	<b>673,000</b>	<b>673,000</b>	<b>-</b>
1677-50400	1073.	17101442	18	13,663	100,000	405,251	-
		Compass Program					
		Subtotal CFDA No. 16.202	18	13,663	100,000	405,251	-
1677-50200	1073.	17101162	665,022	617,391	731,888	742,616	699,396
		Labor Market Information					
		Subtotal CFDA No. 17.002	665,022	617,391	731,888	742,616	699,396

# Department of Labor and Training

RISAIL Agency: 73

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2005 Enacted	FY 2006 Revised	FY 2007 Recommended
1670-50500	1073.	17101012	2,267,874	2,467,409	2,472,827	2,422,410	2,419,499
		Job Services					
1670-50600	1073.	17101022	287,110	480,460	482,408	496,697	484,362
		Job Services Reimbursable					
1675-53900	1073.	17101382	313,835	312,078	-	319,963	319,893
		Reemployment Services					
		Subtotal CFDA No. 17.207	2,868,819	3,259,947	2,955,235	3,239,070	3,223,754
1674-50400	1073.	17101132	737,796	1,365,447	649,931	1,771,804	2,258,880
		Trade Readjustment Act					
		Subtotal CFDA No. 17.245	737,796	1,365,447	649,931	1,771,804	2,258,880
1675-53800	1073.	17101152	(7)	-	-	-	-
		Toll Free Help Line					
		Subtotal CFDA No. 17.246	(7)	-	-	-	-
1674-50900	1073.	17101202	18,890	459,289	-	-	-
		NRI/PC Welfare-to-Work					
1674-51000	1073.	17101212	65,956	(356)	-	-	-
		GRI Welfare-to-Work					
		Subtotal CFDA No. 17.253	84,846	458,933	-	-	-
1672-53100	1073.	17101402	(7,690)	(22,211)	-	-	-
		WIA Discretionary-Retail and Business Project					
		Subtotal CFDA No. 17.255	(7,690)	(22,211)	-	-	-
1671-50100	1073.	17101032	340,521	1,178,461	-	1,783,346	-
		WIA GRI/NRI - Adult Program					
1671-50500	1073.	17101052	247,269	269,537	2,296,802	482,000	2,532,376
		WIA Office - Adult & Youth Program					
1671-52500	1073.	17101062	964,086	899,070	-	985,620	-
		WIA P/C - Adult Program					
		Subtotal CFDA No. 17.258	1,551,876	2,347,068	2,296,802	3,250,966	2,532,376
1671-50300	1073.	17101042	2,064,498	1,394,216	-	1,973,161	-
		WIA GRI/NRI - Youth Program					
1671-52700	1073.	17101072	1,533,126	1,245,908	-	1,224,935	-
		WIA P/C - Youth Program					
1672-50600	1073.	17101092	1,158,024	216,189	3,141,931	452,396	3,139,824
		Workforce Investment Office - III					
		Subtotal CFDA No. 17.259	4,755,648	2,856,313	3,141,931	3,650,492	3,139,824



# Department of Labor and Training

RISAIL Agency: 73

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2005 Enacted	FY 2006 Revised	FY 2007 Recommended
1672-50400	1073.	17101082	1,344,211	1,122,084	-	2,038,332	-
		WIA GRI/NRI - Dislocated Worker Program					
1672-50700	1073.	17101102	553,624	646,503	832,100	1,130,309	955,497
		WIA - Dislocated Worker Office					
1672-52900	1073.	17101112	448,903	582,070	-	1,102,611	-
		WIA P/C Dislocated Worker					
1672-53000	1073.	17101392	358,294	174,776	203,216	27,506	-
		WIA Discretionary - Trade Adjustment Act					
1672-53200	1073.	17101462	296,311	202,027	2,575,499	688,872	2,923,917
		WIA Office - Dislocated Worker Program					
1672-53400	1073.	17101472	90,061	94	-	-	-
		WIA - Tax Credit Project					
1672-53500	1073.	17101482	-	45,616	-	418,063	138,149
		WIA - NEG Homegoods Distribution					
		Subtotal CFDA No. 17.260	3,091,404	2,773,170	3,610,815	5,405,693	4,017,563
1674-51200	1073.	17101432	116,105	31,913	5,157	9,614	9,614
		WORKS					
		Subtotal CFDA No. 17.261	116,105	31,913	5,157	9,614	9,614
1672-53300	1073.	17101452	52,212	97,801	-	226,112	173,997
		WIA-Technical Assistance and Training					
		Subtotal CFDA No. 17.262	52,212	97,801	-	226,112	173,997
1678-50200	1073.	17101182	309,420	218,236	221,820	304,914	321,152
		Veterans Services					
		Subtotal CFDA No. 17.801	309,420	218,236	221,820	304,914	321,152
1678-50300	1073.	17101192	304,289	270,123	309,820	269,350	218,006
		Local Veteran's Employment Rep. Program					
		Subtotal CFDA No. 17.804	304,289	270,123	309,820	269,350	218,006
1673-50100	1073.	17101122	1,352,346	783,628	-	172,670	-
		RI School-to-Work Implementation Plan					
		Subtotal CFDA No. 84.278	1,352,346	783,628	-	172,670	-

# Department of Labor and Training

RISAIL Agency: 73

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2005 Enacted	FY 2006 Revised	FY 2007 Recommended
1677-50300	1073.	17101172	113,542	99,157	111,249	113,994	15,842
		Career Resource Network State Match					
		Subtotal CFDA No. 84.346	113,542	99,157	111,249	113,994	15,842
		<b>Total Federal Funds</b>	<b>15,995,646</b>	<b>15,170,579</b>	<b>14,134,648</b>	<b>19,562,546</b>	<b>16,610,404</b>
1670-80100	1073.	17151013	515,638	-	-	-	-
		ES - Reemployment Program					
1676-80100	1073.	17201013	7,899,362	5,997,531	-	-	-
		Human Resource Investment Council					
1676-80200	1073.	17251013	74,174	96,665	70,050	94,056	76,035
		Job Development Fund DET Admin.					
1676-80500	1073.	17271013	1,402,058	1,237,176	949,141	1,088,349	948,147
		HRIC - ES/UI Core Services					
1676-80600	1073.	17211013	-	-	6,943,882	7,269,640	9,432,378
		Human Resource Investment Council - Phase II					
1676-80700	1073.	17221013	-	1,541,087	-	-	-
		Adult Literacy Project - Phase I					
1676-80800	1073.	17231013	-	1,479,911	-	-	-
		Adult Literacy Project - Phase II					
		<b>Total Restricted Receipts</b>	<b>9,891,232</b>	<b>10,352,370</b>	<b>7,963,073</b>	<b>8,452,045</b>	<b>10,456,560</b>
		<b>Total - Workforce Development Services</b>	<b>31,192,677</b>	<b>29,314,847</b>	<b>29,955,572</b>	<b>35,643,803</b>	<b>35,238,818</b>
1625-10000	1073.	17301011	901,719	1,431,804	1,599,204	1,198,710	1,331,196
		Professional Regulation Licensing					
1640-10000	1073.	17301021	289,746	402,296	751,853	1,072,099	1,138,824
		Occupational Safety					
1640-10300	1073.	17301031	268,604	575,524	51,780	403,318	445,906
		Title III - Superfund - Material Safety Database					
1660-10000	1073.	17301051	529,248	631,362	673,283	524,274	549,389
		Labor Standards					
1660-10100	1073.	17301061	293,000	293,000	-	-	219,750
		Legislative Grnt - Inst. for Labor Labor Studies					
		<b>Total General Revenue</b>	<b>2,282,317</b>	<b>3,333,986</b>	<b>3,076,120</b>	<b>3,198,401</b>	<b>3,685,065</b>
		<b>Total - Workforce Regulation and Safety</b>	<b>2,282,317</b>	<b>3,333,986</b>	<b>3,076,120</b>	<b>3,198,401</b>	<b>3,685,065</b>

# Department of Labor and Training

RISAIL Agency: 73

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2005 Enacted	FY 2006 Revised	FY 2007 Recommended
1674-01400	1073.	17411019	140,298	36,491	-	-	-
		Reed Act - Special Distribution					
8010-00100	1073.	17351019	6,474,526	6,573,477	7,569,683	7,445,095	7,525,508
		TDI Administration "A" General					
8090-00000	1073.	17351029	156,987,312	161,910,194	170,000,000	165,000,000	170,000,000
		TDI Payment of Benefits					
8270-00000	1073.	17401019	2,957,424	3,564,766	3,200,000	4,000,000	4,000,000
		Benefits - Federal and Veteran Employment					
8280-00000	1073.	17401029	7,333,025	5,433,960	-	-	-
		Benefit Payments to Other State					
8290-00000	1073.	17401029	230,410,846	203,175,165	200,000,000	205,982,532	208,198,437
		Benefits - Unemployment Insurance					
8295-00000	1073.	17401039	1,421,889	1,069,667	1,300,000	1,100,000	1,200,000
		Benefits - State Employees					
		<b>Total Other Funds</b>	<b>405,725,320</b>	<b>381,763,720</b>	<b>382,069,683</b>	<b>383,527,627</b>	<b>390,923,945</b>
1685-10100	1073.	17451011	1,023,997	1,148,458	1,091,747	1,062,326	1,093,373
		Policemen's Relief Fund					
1685-10200	1073.	17451021	1,947,512	2,004,984	1,850,058	2,065,096	2,052,848
		Firemen's Relief Fund					
		<b>Total General Revenue</b>	<b>2,971,509</b>	<b>3,153,442</b>	<b>2,941,805</b>	<b>3,127,422</b>	<b>3,146,221</b>
1680-50100	1073.	17501022	13,588,927	11,550,729	11,934,496	12,786,447	11,870,843
		UI Administration					
1680-50200	1073.	17501032	114	1,357,663	-	-	-
		Reed Act Disbursements					
		Subtotal CFDA No. 17.225	13,589,041	12,908,392	11,934,496	12,786,447	11,870,843
1674-50500	1073.	17501012	1,802,927	3,739,975	2,500,000	3,501,902	3,501,921
		Benefits - Trade Readjustment Act					
		Subtotal CFDA No. 17.245	1,802,927	3,739,975	2,500,000	3,501,902	3,501,921
		<b>Total Federal Funds</b>	<b>15,391,968</b>	<b>16,648,367</b>	<b>14,434,496</b>	<b>16,288,349</b>	<b>15,372,764</b>
1690-80100	1073.	17551013	1,502,083	881,421	921,501	818,358	974,398
		Tardy Fund UI					
1695-80100	1073.	17551023	688,942	482,518	850,216	775,009	642,278
		Interest Fund UI					
		<b>Total Restricted Receipts</b>	<b>2,191,025</b>	<b>1,363,939</b>	<b>1,771,717</b>	<b>1,593,367</b>	<b>1,616,676</b>

# Department of Labor and Training

RISAIL Agency: 73

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2005 Enacted	FY 2006 Revised	FY 2007 Recommended
		<b>Total - Income Support</b>	<b>426,279,822</b>	<b>402,929,468</b>	<b>401,217,701</b>	<b>404,536,765</b>	<b>411,059,606</b>
1652-80200	1073.	17651013	2,540,624	2,618,933	2,410,965	3,494,994	3,185,427
1652-80300	1073.	17651023	3,421,602	3,711,642	4,135,289	4,502,536	4,281,464
1652-80400	1073.	17651033	685,710	803,776	813,844	861,391	763,406
1652-80500	1073.	17651043	2,723,057	2,759,899	2,555,301	2,601,039	2,419,789
1652-80600	1073.	17651053	68,006	65,638	90,000	50,000	50,000
1652-81000	1073.	17651063	125,347	123,358	107,851	136,981	146,417
		<b>Total Restricted Receipts</b>	<b>9,564,346</b>	<b>10,083,246</b>	<b>10,113,250</b>	<b>11,646,941</b>	<b>10,846,503</b>
		<b>Total - Injured Workers Services</b>	<b>9,564,346</b>	<b>10,083,246</b>	<b>10,113,250</b>	<b>11,646,941</b>	<b>10,846,503</b>
1680-10000	1073.	18001011	356,940	333,666	327,624	436,678	463,001
		<b>Total General Revenue</b>	<b>356,940</b>	<b>333,666</b>	<b>327,624</b>	<b>436,678</b>	<b>463,001</b>
1680-50101	1073.	17501042	(30,146)	167,682	-	-	-
		Subtotal CFDA No. 00.000	(30,146)	167,682	-	-	-
		<b>Federal Funds Total</b>	<b>(30,146)</b>	<b>167,682</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Labor Relations Board</b>	<b>326,794</b>	<b>501,348</b>	<b>327,624</b>	<b>436,678</b>	<b>463,001</b>
		<b>Department Total</b>	<b>470,281,830</b>	<b>446,961,466</b>	<b>445,950,069</b>	<b>456,629,153</b>	<b>462,566,192</b>

# Department of Labor and Training

RISAIL Agency: 73

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2005 Enacted	FY 2006 Revised	FY 2007 Recommended
		General Revenue	7,534,669	7,096,275	7,441,870	7,706,093	7,532,903
		Federal Funds	31,357,468	31,986,628	28,569,144	35,850,895	31,983,168
		Restricted Receipts	22,053,116	22,322,945	20,684,521	22,588,326	23,954,322
		Other Funds	409,336,577	385,555,618	389,254,534	390,483,839	399,095,799
		<b>Grand Total: Labor and Training</b>	<b>470,281,830</b>	<b>446,961,466</b>	<b>445,950,069</b>	<b>456,629,153</b>	<b>462,566,192</b>

# Legislature

RISAIL Agency: 11

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2610-10000	1011.	18251011	4,970,352	4,647,712	4,930,951	4,995,859	5,179,596
		General Assembly	4,970,352	4,647,712	4,930,951	4,995,859	5,179,596
		<b>Total General Revenue</b>					
		<b>Total - General Assembly</b>	<b>4,970,352</b>	<b>4,647,712</b>	<b>4,930,951</b>	<b>4,995,859</b>	<b>5,179,596</b>
2615-10000	1011.	18251021	1,219,371	1,265,522	1,372,019	1,365,046	1,390,638
		House Fiscal Advisory Staff	1,219,371	1,265,522	1,372,019	1,365,046	1,390,638
		<b>Total General Revenue</b>	<b>1,219,371</b>	<b>1,265,522</b>	<b>1,372,019</b>	<b>1,365,046</b>	<b>1,390,638</b>
		<b>Total - Fiscal Advisory Staff to House Finance Committee</b>	<b>1,219,371</b>	<b>1,265,522</b>	<b>1,372,019</b>	<b>1,365,046</b>	<b>1,390,638</b>
2620-10000	1011.	18251031	3,261,855	3,364,395	3,606,673	3,744,575	3,909,029
		Legislative Council	3,261,855	3,364,395	3,606,673	3,744,575	3,909,029
		<b>Total General Revenue</b>	<b>3,261,855</b>	<b>3,364,395</b>	<b>3,606,673</b>	<b>3,744,575</b>	<b>3,909,029</b>
		<b>Total - Legislative Council</b>	<b>3,261,855</b>	<b>3,364,395</b>	<b>3,606,673</b>	<b>3,744,575</b>	<b>3,909,029</b>
2625-10000	1011.	18251041	11,606,184	13,219,135	14,108,569	17,321,112	16,187,790
2625-10300	1011.	18251051	778,493	858,707	919,056	963,891	1,010,962
2625-10600	1011.	18251061	906,526	854,966	875,721	1,044,827	1,142,416
		Joint Committee on Legislative Services	11,606,184	13,219,135	14,108,569	17,321,112	16,187,790
		Legislative Data Services	778,493	858,707	919,056	963,891	1,010,962
		Telecommunications - Cable TV	906,526	854,966	875,721	1,044,827	1,142,416
		<b>Total General Revenue</b>	<b>13,291,203</b>	<b>14,932,808</b>	<b>15,903,346</b>	<b>19,329,830</b>	<b>18,341,168</b>
		<b>Total - Joint Committee on Legislative Services</b>	<b>13,291,203</b>	<b>14,932,808</b>	<b>15,903,346</b>	<b>19,329,830</b>	<b>18,341,168</b>
2626-10000	1011.	18251071	1,608,216	2,707,449	3,119,930	3,153,510	3,397,873
		Auditor General	1,608,216	2,707,449	3,119,930	3,153,510	3,397,873
		<b>Total General Revenue</b>	<b>1,608,216</b>	<b>2,707,449</b>	<b>3,119,930</b>	<b>3,153,510</b>	<b>3,397,873</b>

# Legislature

RISAIL Agency: 11

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2626-80100	1011.	18301013	1,488,885	1,098,591	1,272,479	1,351,504	1,456,233
		Audit of Federal Assistance Programs					
		<b>Total Restricted Receipts</b>	<b>1,488,885</b>	<b>1,098,591</b>	<b>1,272,479</b>	<b>1,351,504</b>	<b>1,456,233</b>
		<b>Total - Office of the Auditor General</b>	<b>3,097,101</b>	<b>3,806,040</b>	<b>4,392,409</b>	<b>4,505,014</b>	<b>4,854,106</b>
2627-40100	1011.	18251081	758	666	10,000	8,000	8,000
2630-43400	1011.	18251091	10,501	9,964	6,688	8,000	7,988
2630-43800	1011.	18251111	-	4,597	6,700	6,700	6,700
		<b>Total General Revenue</b>	<b>11,259</b>	<b>15,227</b>	<b>23,388</b>	<b>22,700</b>	<b>22,688</b>
		<b>Total - Special Legislative Commissions</b>	<b>11,259</b>	<b>15,227</b>	<b>23,388</b>	<b>22,700</b>	<b>22,688</b>
		<b>Department Total</b>	<b>25,851,141</b>	<b>28,031,704</b>	<b>30,228,786</b>	<b>33,963,024</b>	<b>33,697,225</b>
		<b>General Revenue</b>	<b>24,362,256</b>	<b>26,933,113</b>	<b>28,956,307</b>	<b>32,611,520</b>	<b>32,240,992</b>
		<b>Restricted Receipts</b>	<b>1,488,885</b>	<b>1,098,591</b>	<b>1,272,479</b>	<b>1,351,504</b>	<b>1,456,233</b>
		<b>Grand Total: Legislature</b>	<b>25,851,141</b>	<b>28,031,704</b>	<b>30,228,786</b>	<b>33,963,024</b>	<b>33,697,225</b>

# Office of the Lieutenant Governor

RISAIL Agency: 13

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2005 Enacted	FY 2006 Revised	FY 2007 Recommended
2025-10000	1013.	18501011	841,746	848,006	917,362	958,767	967,512
		Office of the Lieutenant Governor	<b>841,746</b>	<b>848,006</b>	<b>917,362</b>	<b>958,767</b>	<b>967,512</b>
		<b>Total General Revenue</b>					
		<b>Department Total</b>	<b>841,746</b>	<b>848,006</b>	<b>917,362</b>	<b>958,767</b>	<b>967,512</b>
		<b>General Revenue</b>	<b>841,746</b>	<b>848,006</b>	<b>917,362</b>	<b>958,767</b>	<b>967,512</b>
		<b>Grand Total: Office of the Lieutenant Governor</b>	<b>841,746</b>	<b>848,006</b>	<b>917,362</b>	<b>958,767</b>	<b>967,512</b>



# Secretary of State

RISAIL Agency: 65

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2111-10000	1065.	18551011	1,442,811	1,611,925	1,614,280	1,820,241	1,743,391
2111-10100	1065.	18551021	-	268	-	-	-
		<b>Total General Revenue</b>	<b>1,442,811</b>	<b>1,612,193</b>	<b>1,614,280</b>	<b>1,820,241</b>	<b>1,743,391</b>
		<b>Total - Administration</b>	<b>1,442,811</b>	<b>1,612,193</b>	<b>1,614,280</b>	<b>1,820,241</b>	<b>1,743,391</b>
2111-12000	1065.	18601011	1,449,591	1,562,942	1,512,819	1,706,511	1,586,627
2111-20000	1065.	18651011	61,144	55,320	42,000	42,000	-
		<b>Total General Revenue</b>	<b>1,510,735</b>	<b>1,618,262</b>	<b>1,554,819</b>	<b>1,748,511</b>	<b>1,586,627</b>
		<b>Total - Corporations</b>	<b>1,510,735</b>	<b>1,618,262</b>	<b>1,554,819</b>	<b>1,748,511</b>	<b>1,586,627</b>
2111-40100	1065.	18701011	96,788	93,999	95,950	99,851	104,891
		<b>Total General Revenue</b>	<b>96,788</b>	<b>93,999</b>	<b>95,950</b>	<b>99,851</b>	<b>104,891</b>
2111-50100	1065.	18701011	-	-	-	22,500	85,000
		Subtotal CFDA No. 89.003	-	-	-	22,500	85,000
		<b>Total - Federal Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,500</b>	<b>85,000</b>
2111-80400	1065.	18801013	475,516	391,429	485,628	474,893	486,355
		<b>Total Restricted Receipts</b>	<b>475,516</b>	<b>391,429</b>	<b>485,628</b>	<b>474,893</b>	<b>486,355</b>
		<b>Total - State Archives</b>	<b>572,304</b>	<b>485,428</b>	<b>581,578</b>	<b>597,244</b>	<b>676,246</b>

# Secretary of State

RISAIL Agency: 65

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2111-40200	1065.	18851011	396,991	639,031	379,685	470,279	1,171,900
2111-40700	1065.	18851021	-	168,461	-	-	106,270
		<b>Total General Revenue</b>	<b>396,991</b>	<b>807,492</b>	<b>379,685</b>	<b>470,279</b>	<b>1,278,170</b>
2111-50500	1065.	18861012	1,502,841	2,913,387	981,955	6,278,896	2,021,890
		Subtotal CFDA No. 16.104	1,502,841	2,913,387	981,955	6,278,896	2,021,890
		<b>Total Federal Funds</b>	<b>1,502,841</b>	<b>2,913,387</b>	<b>981,955</b>	<b>6,278,896</b>	<b>2,021,890</b>
		<b>Total - Elections and Civics</b>	<b>1,899,832</b>	<b>3,720,879</b>	<b>1,361,640</b>	<b>6,749,175</b>	<b>3,300,060</b>
2121-10000	1065.	18901021	315,435	333,299	336,765	350,588	366,445
2121-40100	1065.	18901031	341,093	341,100	341,100	341,100	253,191
2121-40200	1065.	18901041	17,649	8,824	17,649	8,824	8,824
2121-40300	1065.	18901051	-	3,424	3,424	1,712	1,712
2121-40400	1065.	18901061	25,674	25,667	-	-	-
		<b>Total General Revenue</b>	<b>699,851</b>	<b>712,314</b>	<b>698,938</b>	<b>702,224</b>	<b>630,172</b>
		<b>Total - State Library</b>	<b>699,851</b>	<b>712,314</b>	<b>698,938</b>	<b>702,224</b>	<b>630,172</b>
2121-11000	1065.	18951011	407,532	444,388	455,798	404,706	314,339
		<b>Total General Revenue</b>	<b>407,532</b>	<b>444,388</b>	<b>455,798</b>	<b>404,706</b>	<b>314,339</b>
		<b>Total - Office of Public Information</b>	<b>407,532</b>	<b>444,388</b>	<b>455,798</b>	<b>404,706</b>	<b>314,339</b>

# Secretary of State

RISAIL Agency: 65

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
		<b>Department Total</b>	6,533,065	8,593,464	6,267,053	12,022,101	8,250,835
<b>Funds:</b>		<b>General Revenue</b>	4,554,708	5,288,648	4,799,470	5,245,812	5,657,590
		<b>Federal Funds</b>	1,502,841	2,913,387	981,955	6,301,396	2,106,890
		<b>Restricted Receipts</b>	475,516	391,429	485,628	474,893	486,355
		<b>Internal Service Funds</b>	[876,551]	[1,104,672]	[1,099,918]	[1,117,260]	[1,156,600]
		<b>Grand Total: Secretary of State</b>	6,533,065	8,593,464	6,267,053	12,022,101	8,250,835

## Secretary of State - Internal Service Program

RISAIL Agency: 65

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended	
7300-40100	1065.	19051019	Record Center Fund	876,551	1,104,672	1,099,918	1,117,260	1,156,600
<b>Grand Total - Internal Service Program</b>			<b>876,551</b>	<b>1,104,672</b>	<b>1,099,918</b>	<b>1,117,260</b>	<b>1,156,600</b>	

# Office of the General Treasurer

RISAIL Agency: 67

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2005 Enacted	FY 2006 Revised	FY 2007 Recommended
8015-00100	1067.	19001019	219,399	217,162	274,710	284,633	305,514
		<b>Total Other Funds</b>	<b>219,399</b>	<b>217,162</b>	<b>274,710</b>	<b>284,633</b>	<b>305,514</b>
2310-10000	1067.	19101011	72,076	164,951	56,150	54,972	71,077
2320-10000	1067.	19101021	640,728	627,842	783,781	717,684	787,452
2330-10000	1067.	19101031	357,730	359,419	407,612	405,953	449,001
2330-10100	1067.	19101041	274,793	270,790	298,528	300,822	311,325
2340-10100	1067.	19101051	108	416	-	-	-
2350-10000	1067.	19101061	1,101,718	974,202	1,041,610	1,029,829	1,104,373
		<b>Total General Revenue</b>	<b>2,447,153</b>	<b>2,397,620</b>	<b>2,587,681</b>	<b>2,509,260</b>	<b>2,723,228</b>
2320-50100	1067.	19151012	292,265	237,075	269,067	278,692	292,655
		Subtotal CFDA No. 17.225	292,265	237,075	269,067	278,692	292,655
		<b>Total Federal Funds</b>	<b>292,265</b>	<b>237,075</b>	<b>269,067</b>	<b>278,692</b>	<b>292,655</b>
2310-81100	1067.	19201013	-	-	10,000	10,000	10,000
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
		<b>Total - General Treasury</b>	<b>2,958,817</b>	<b>2,851,857</b>	<b>3,141,458</b>	<b>3,082,585</b>	<b>3,331,397</b>
2360-90100	1067.	19251015	3,952,963	4,762,540	4,521,572	6,644,310	5,749,105
2360-90101	1067.	19301015	639,473	994,247	703,192	716,686	772,474
		<b>Total Other Funds</b>	<b>4,592,436</b>	<b>5,756,787</b>	<b>5,224,764</b>	<b>7,360,996</b>	<b>6,521,579</b>
		<b>Total - State Retirement System</b>	<b>4,592,436</b>	<b>5,756,787</b>	<b>5,224,764</b>	<b>7,360,996</b>	<b>6,521,579</b>

# Office of the General Treasurer

RISAIL Agency: 67

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2005 Enacted	FY 2006 Revised	FY 2007 Recommended
2340-80400	1067.	19351013	25,906,727	25,201,546	18,394,382	25,175,000	16,669,226
		Unclaimed Property Program					
		<b>Total Restricted Receipts</b>	<b>25,906,727</b>	<b>25,201,546</b>	<b>18,394,382</b>	<b>25,175,000</b>	<b>16,669,226</b>
		<b>Total - Unclaimed Property</b>	<b>25,906,727</b>	<b>25,201,546</b>	<b>18,394,382</b>	<b>25,175,000</b>	<b>16,669,226</b>
2330-10200	1067.	19401011	31,053	31,613	53,011	54,742	55,770
		RI Refunding Bond Authority Admin.					
		<b>Total General Revenue</b>	<b>31,053</b>	<b>31,613</b>	<b>53,011</b>	<b>54,742</b>	<b>55,770</b>
		<b>Total - Rhode Island Refunding Bond Authority</b>	<b>31,053</b>	<b>31,613</b>	<b>53,011</b>	<b>54,742</b>	<b>55,770</b>
2310-10300	1067.	19451011	253,487	239,891	257,980	238,654	212,872
		Violent Crimes Indemnity Fund Unit					
2310-10600	1067.	19451021	-	497,254	-	-	-
		Station Fire Compensation - State					
		<b>Total General Revenue</b>	<b>253,487</b>	<b>737,145</b>	<b>257,980</b>	<b>238,654</b>	<b>212,872</b>
2310-50100	1067.	19501012	2,080,307	869,249	1,201,538	1,737,784	731,764
		Victims of Violent Crimes					
2310-50200	1067.	19501022	-	607,428	28,634	321,602	-
		Station Fire Compensation - Federal					
		Subtotal CFDA No. 16.576	2,080,307	1,476,677	1,230,172	2,059,386	731,764
		<b>Total Federal Funds</b>	<b>2,080,307</b>	<b>1,476,677</b>	<b>1,230,172</b>	<b>2,059,386</b>	<b>731,764</b>
2310-80300	1067.	19551013	1,762,823	(690,608)	1,744,101	1,664,577	1,716,840
		Violent Crimes Compensation					
2310-80400	1067.	19551023	-	300,000	-	-	-
		Station Fire Compensation - Restricted					
		<b>Total Restricted Receipts</b>	<b>1,762,823</b>	<b>(390,608)</b>	<b>1,744,101</b>	<b>1,664,577</b>	<b>1,716,840</b>

# Office of the General Treasurer

RISAIL Agency: 67

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2005 Enacted	FY 2006 Revised	FY 2007 Recommended
		<b>Total - Crime Victim Compensation</b>	4,096,617	1,823,214	3,232,253	3,962,617	2,661,476
		<b>Department Total</b>	37,585,650	35,665,017	30,045,868	39,635,940	29,239,448
<b>Funds:</b>		<b>General Revenue</b>	2,731,693	3,166,378	2,898,672	2,802,656	2,991,870
		<b>Federal Funds</b>	2,372,572	1,713,752	1,499,239	2,338,078	1,024,419
		<b>Restricted Receipts</b>	27,669,550	24,810,938	20,148,483	26,849,577	18,396,066
		<b>Other Funds</b>	4,811,835	5,973,949	5,499,474	7,645,629	6,827,093
		<b>Grand Total: Office of the General Treasurer</b>	37,585,650	35,665,017	30,045,868	39,635,940	29,239,448

# Boards for Design Professionals

RISAIL Agency: 41

Legacy Account	Fund/ Agency Account	RISAIL	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2855-10000	1041. 19701011	Boards for Design Professionals	418,901	379,272	359,516	380,673	394,153
		<b>Total General Revenue</b>	<b>418,901</b>	<b>379,272</b>	<b>359,516</b>	<b>380,673</b>	<b>394,153</b>
		<b>Department Total</b>	<b>418,901</b>	<b>379,272</b>	<b>359,516</b>	<b>380,673</b>	<b>394,153</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>418,901</b>	<b>379,272</b>	<b>359,516</b>	<b>380,673</b>	<b>394,153</b>
		<b>Grand Total: Boards for Design Professionals</b>	<b>418,901</b>	<b>379,272</b>	<b>359,516</b>	<b>380,673</b>	<b>394,153</b>



# Board of Elections

RISAIL Agency: 42

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2890-10000	1042.	19751011	1,335,465	1,502,197	1,421,683	1,434,137	1,756,342
2890-10100	1042.	19751021	(19,895)	-	-	-	2,027,714
2890-20000	1042.	19761011	-	-	-	-	-
		<b>Total General Revenue</b>	<b>1,315,570</b>	<b>1,502,197</b>	<b>1,421,683</b>	<b>1,434,137</b>	<b>3,784,056</b>
2890-50100	1042.	19771012	953,091	1,066,871	1,086,873	1,029,119	818,900
		Subtotal CFDA No. 16.104	953,091	1,066,871	1,086,873	1,029,119	818,900
		<b>Total Federal Funds</b>	<b>953,091</b>	<b>1,066,871</b>	<b>1,086,873</b>	<b>1,029,119</b>	<b>818,900</b>
		<b>Department Total</b>	<b>2,268,661</b>	<b>2,569,068</b>	<b>2,508,556</b>	<b>2,463,256</b>	<b>4,602,956</b>
<b>Funds:</b>		<b>General Revenue Federal Funds</b>	<b>1,315,570</b>	<b>1,502,197</b>	<b>1,421,683</b>	<b>1,434,137</b>	<b>3,784,056</b>
		<b>Federal Funds</b>	<b>953,091</b>	<b>1,066,871</b>	<b>1,086,873</b>	<b>1,029,119</b>	<b>818,900</b>
		<b>Grand Total: Board of Elections</b>	<b>2,268,661</b>	<b>2,569,068</b>	<b>2,508,556</b>	<b>2,463,256</b>	<b>4,602,956</b>

# Rhode Island Ethics Commission

RISAIL Agency: 43

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2865-10000	1043.	19801011	850,786	969,234	1,207,394	1,191,330	1,322,186
		Rhode Island Ethics Commission	<b>850,786</b>	<b>969,234</b>	<b>1,207,394</b>	<b>1,191,330</b>	<b>1,322,186</b>
		<b>Total General Revenue</b>					
		<b>Department Total</b>	<b>850,786</b>	<b>969,234</b>	<b>1,207,394</b>	<b>1,191,330</b>	<b>1,322,186</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>850,786</b>	<b>969,234</b>	<b>1,207,394</b>	<b>1,191,330</b>	<b>1,322,186</b>
		<b>Grand Total: Rhode Island Ethics Commission</b>	<b>850,786</b>	<b>969,234</b>	<b>1,207,394</b>	<b>1,191,330</b>	<b>1,322,186</b>

# Office of the Governor

RISAIL Agency: 12

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2010-90000	1012.	19861019	-	-	76,187	85,365	92,129
		Governor's Office - Gas Tax Fuel					
		<b>Total Other Funds</b>	-	-	<b>76,187</b>	<b>85,365</b>	<b>92,129</b>
2010-10000	1012.	19851011	4,373,557	4,362,965	4,530,495	4,771,168	4,962,015
		Office of the Governor					
2010-10100	1012.	19851021	7,254	-	-	-	-
		Transition Costs					
		<b>Total General Revenue</b>	<b>4,380,811</b>	<b>4,362,965</b>	<b>4,530,495</b>	<b>4,771,168</b>	<b>4,962,015</b>
2010-80200	1012	19871013	-	-	-	103,611	211,603
		Office of Health and Human Services					
		<b>Total Restricted Receipts</b>	-	-	-	<b>103,611</b>	<b>211,603</b>
		<b>Department Total</b>	<b>4,380,811</b>	<b>4,362,965</b>	<b>4,606,682</b>	<b>4,960,144</b>	<b>5,265,747</b>
<b>Funds:</b>							
		<b>General Revenue</b>	<b>4,380,811</b>	<b>4,362,965</b>	<b>4,530,495</b>	<b>4,771,168</b>	<b>4,962,015</b>
		<b>Restricted Receipts</b>	-	-	-	<b>103,611</b>	<b>211,603</b>
		<b>Other Funds</b>	-	-	<b>76,187</b>	<b>85,365</b>	<b>92,129</b>
		<b>Grand Total: Office of the Governor</b>	<b>4,380,811</b>	<b>4,362,965</b>	<b>4,606,682</b>	<b>4,960,144</b>	<b>5,265,747</b>

# Public Utilities Commission

RISAIL Agency: 44

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2841-10000	1044.	19901011	639,946	628,341	710,111	693,544	746,530
		<b>Total General Revenue</b>	<b>639,946</b>	<b>628,341</b>	<b>710,111</b>	<b>693,544</b>	<b>746,530</b>
2841-50200	1044.	19951012	60,539	56,367	75,437	83,562	88,567
		Subtotal CFDA No. 20.700	60,539	56,367	75,437	83,562	88,567
		<b>Total Federal Funds</b>	<b>60,539</b>	<b>56,367</b>	<b>75,437</b>	<b>83,562</b>	<b>88,567</b>
2841-80300	1044.	20001013	3,550,444	3,776,996	4,778,688	4,966,274	5,233,325
2841-80400	1044.	20001023	332,025	355,737	731,104	731,104	731,104
2841-80600	1044.	20001033	26,927	389	125,000	125,000	125,000
		<b>Total Restricted Receipts</b>	<b>3,909,396</b>	<b>4,133,122</b>	<b>5,634,792</b>	<b>5,822,378</b>	<b>6,089,429</b>
		<b>Department Total</b>	<b>4,609,881</b>	<b>4,817,830</b>	<b>6,420,340</b>	<b>6,599,484</b>	<b>6,924,526</b>
<b>Funds:</b>		<b>General Revenues</b>	<b>639,946</b>	<b>628,341</b>	<b>710,111</b>	<b>693,544</b>	<b>746,530</b>
		<b>Federal Funds</b>	<b>60,539</b>	<b>56,367</b>	<b>75,437</b>	<b>83,562</b>	<b>88,567</b>
		<b>Restricted Receipts</b>	<b>3,909,396</b>	<b>4,133,122</b>	<b>5,634,792</b>	<b>5,822,378</b>	<b>6,089,429</b>
		<b>Grand Total: Public Utilities Commission</b>	<b>4,609,881</b>	<b>4,817,830</b>	<b>6,420,340</b>	<b>6,599,484</b>	<b>6,924,526</b>

# Rhode Island Commission on Womer

RISAIL Agency: 24

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2042-10000	1024.	20151011	65,185	83,741	86,557	91,820	99,915
		Rhode Island Commission on Women					
		<b>Total General Revenue</b>	<b>65,185</b>	<b>83,741</b>	<b>86,557</b>	<b>91,820</b>	<b>99,915</b>
		<b>Department Total</b>	<b>65,185</b>	<b>83,741</b>	<b>86,557</b>	<b>91,820</b>	<b>99,915</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>65,185</b>	<b>83,741</b>	<b>86,557</b>	<b>91,820</b>	<b>99,915</b>
		<b>Grand Total: Rhode Island Commission on Women</b>	<b>65,185</b>	<b>83,741</b>	<b>86,557</b>	<b>91,820</b>	<b>99,915</b>

# Human Services



# Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
3310-10000	1079.	20201011	624,753	781,156	827,846	942,520	991,688
		Office of the Director					
3310-10100	1079.	20201021	1,989,313	2,227,528	2,200,434	2,420,505	2,406,366
		Support Services					
3310-10500	1079.	20201031	582,068	389,395	438,242	454,545	454,545
		Staff Training					
3390-10000	1079.	20201041	603,370	906,062	898,406	871,633	879,890
		Management and Budget					
3390-10400	1079.	20201051	2,717,107	2,826,620	2,505,607	2,452,141	2,795,436
		Information Systems					
3390-10600	1079.	20201061	374,157	179,898	390,232	349,325	371,486
		Medicaid - CM Admin. - State Match					
3390-10700	1079.	20201071	(1)	-	-	-	-
		TANF/EA - CM Admin. - State Match					
3390-10800	1079.	20201081	991,781	927,522	977,384	1,009,291	1,051,921
		TANF/EA - CM Program - State Match					
		<b>Total General Revenue</b>	<b>7,882,548</b>	<b>8,238,181</b>	<b>8,238,151</b>	<b>8,499,960</b>	<b>8,951,332</b>
3310-50000	1079.	20251062	178,855	59,902	-	-	-
		RI Child Welfare Research Grant					
		Subtotal CFDA No. 93.556	178,855	59,902	-	-	-
3390-50700	1079.	20251042	(1)	-	-	-	-
		TANF/EA - CM Admin. - Federal Share					
3390-50800	1079.	20251052	991,781	923,561	963,274	1,009,291	1,051,921
		TANF/EA - CM Program - Federal Share					
		Subtotal CFDA No. 93.558	991,780	923,561	963,274	1,009,291	1,051,921
3390-50200	1079.	20251012	706,430	743,985	1,240,650	830,845	833,730
		Title IV-E Central Management					
3390-50400	1079.	20251022	1,463,168	1,451,526	1,398,406	1,804,213	2,126,278
		Title IV-E SACWIS - Federal Match					
		Subtotal CFDA No. 93.658	2,169,598	2,195,511	2,639,056	2,635,058	2,960,008
3390-50600	1079.	20251032	374,157	179,898	395,449	349,325	371,486
		Medicaid - CM Admin. - Federal Share					
		Subtotal CFDA No. 93.778	374,157	179,898	395,449	349,325	371,486
		<b>Total Federal Funds</b>	<b>3,714,390</b>	<b>3,358,872</b>	<b>3,997,779</b>	<b>3,993,674</b>	<b>4,383,415</b>
		<b>Total - Central Management</b>	<b>11,596,938</b>	<b>11,597,053</b>	<b>12,235,930</b>	<b>12,493,634</b>	<b>13,334,747</b>



# Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
3350-90100	1079.	20311015	9,557	500	-	-	-
		RICAP - Spurwink/RI					
3350-90200	1079.	20301015	-	-	79,660	79,660	-
		RICAP - Groden Center - Mt. Hope					
		<b>Total Other Funds</b>	<b>9,557</b>	<b>500</b>	<b>79,660</b>	<b>79,660</b>	<b>-</b>
3350-10000	1079.	20351011	992,438	1,182,481	1,408,343	1,943,430	1,366,267
		Children's Behavioral Health Services					
3350-10100	1079.	20351021	29,256	1,112,720	830,113	401,104	381,896
		Children's Behavioral Health - Program					
3350-10200	1079.	20351031	9,919,484	9,930,183	10,047,285	4,331,434	10,760,771
		Medicaid - Psychiatric Hospital - State Match					
3350-10201	1079.	20351071	-	600,000	533,484	600,000	600,000
		Psychiatric Hospital Initiative					
3350-10300	1079.	20351041	9,242,892	11,111,422	12,298,965	9 0i 283	40,771,421
		Medicaid - CBH Program - State Match					
3350-14300	1079.	20351541					
		Medicaid - CBHAdmin.m - State Match					
3350-15300	1079.	20351671					
		roject Reach Rhrod Island					

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# Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
3350-51800	1079.	20401062	122,277	88,000	142,669	270,122	142,000
		Mental Health Block Grant					
		Subtotal CFDA No. 93.958	122,277	88,000	142,669	270,122	142,000
		<b>Total Federal Funds</b>	<b>31,753,054</b>	<b>31,150,746</b>	<b>31,564,022</b>	<b>33,922,445</b>	<b>33,305,972</b>
		<b>Total - Children's Behavioral Health Services</b>	<b>55,570,006</b>	<b>58,524,782</b>	<b>62,420,834</b>	<b>66,350,091</b>	<b>67,417,421</b>
3330-90401	1079.	20471015	-	-	1,275,000	1,000,000	800,000
		RICAP - Girls Facility - Training					
3330-90402	1079.	20481015	-	-	725,000	-	1,500,000
		RICAP - Community Facilities - Training					
3340-90100	1079.	20831015	11,200	-	50,000	-	-
		RICAP - NAFI Center					
		<b>Total Other Funds</b>	<b>11,200</b>	<b>-</b>	<b>2,050,000</b>	<b>1,000,000</b>	<b>2,300,000</b>
3330-10000	1079.	20501011	15,683,391	16,372,161	17,502,026	18,445,214	18,870,038
		Institutional Support Services					
3330-10100	1079.	20501021	5,457,108	6,133,406	6,331,558	6,862,524	7,254,076
		Juvenile Probation and Parole					
3330-10300	1079.	20501031	3,716,983	3,855,520	4,073,741	4,273,919	4,553,284
		Juvenile Education Program - RITS					
3330-12400	1079.	20501041	140,196	75,718	143,886	145,324	158,362
		Medicaid - JCS Admin. - State Match					
3330-12600	1079.	20501051	1,633,626	1,982,888	1,968,682	2,340,155	2,603,869
		Medicaid - JCS Program - State Match					
		<b>Total General Revenue</b>	<b>26,631,304</b>	<b>28,419,693</b>	<b>30,019,893</b>	<b>32,067,136</b>	<b>33,439,629</b>
3330-50400	1079.	20551162	81,038	39,222	83,656	93,149	43,902
		Compass Grant					
		Subtotal CFDA No. 16.202	81,038	39,222	83,656	93,149	43,902
3330-53000	1079.	20551092	45,601	30	-	-	-
		Juvenile Justice Block Grant					

# Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
3330-53010	1079.	20551102	Safe Streets Providence - Federal Match	372,645	5,063	-	-	-
			Subtotal CFDA No. 16.523	418,246	5,093	-	-	-
3330-50100	1079.	20551152	Byrne Formula Grant	18,654	37,514	60,764	69,243	19,276
			Subtotal CFDA No. 16.579	18,654	37,514	60,764	69,243	19,276
3330-52900	1079.	20551082	Substance Abuse Block Grant	100,075	101,977	110,000	73,687	-
			Subtotal CFDA No. 16.593	100,075	101,977	110,000	73,687	-
3330-53800	1079.	20551172	Title IV Community Services	22,555	269,682	113,392	113,392	207,763
			Subtotal CFDA No. 84.004	22,555	269,682	113,392	113,392	207,763
3330-52800	1079.	20551072	Perkins Grant	23,868	21,092	28,275	28,379	28,379
			Subtotal CFDA No. 84.243	23,868	21,092	28,275	28,379	28,379
3330-53900	1079.	20551182	Consortium Student	-	-	-	6,000	-
			Subtotal CFDA No. 84.243	-	-	-	6,000	-
3330-52400	1079.	20551042	Medicaid - JCS Admin. - Federal Share	140,603	75,718	147,473	145,324	158,362
3330-52600	1079.	20551052	Medicaid - JCS Prog. - Federal Share	2,344,478	2,466,604	2,375,277	2,899,714	2,921,578
			Subtotal CFDA No. 93.778	2,485,081	2,542,322	2,522,750	3,045,038	3,079,940
			<b>Total Federal Funds</b>	<b>3,149,517</b>	<b>3,016,902</b>	<b>2,918,837</b>	<b>3,428,888</b>	<b>3,379,260</b>
3330-80100	1079.	20601013	Trainees Benefits - RITS	(4,648)	(2,756)	4,500	7,404	6,000

# Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004		FY 2005		FY 2006		FY 2007	
				Audited	Unaudited	Enacted	Revised	Recommended			
3330-80200	1079.	20601023	Training School	237,428	47,050	-	638,076	-	-	-	-
			<b>Total Restricted Receipts</b>	<b>232,780</b>	<b>44,294</b>	<b>4,500</b>	<b>645,480</b>			<b>6,000</b>	
			<b>Total - Juvenile Correctional Services</b>	<b>30,024,801</b>	<b>31,480,889</b>	<b>34,993,230</b>	<b>37,141,504</b>			<b>39,124,889</b>	
3340-90200	1079.	20821015	RICAP - Fire Code Upgrades	-	-	500,000	500,000			1,300,000	
			<b>Total Other Funds</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>			<b>1,300,000</b>	
3310-10400	1079.	20651011	Childrens' Trust Fund	55,072	55,000	55,000	55,000			55,000	
3315-10000	1079.	20701011	Child Protective Services	2,547,817	3,009,769	3,618,382	3,787,509			3,768,611	
3320-10100	1079.	20701021	Family Services - Region 1	4,113,783	4,727,294	4,712,888	4,667,093			5,469,506	
3320-10200	1079.	20701031	Family Services - Region 2	1,673,065	1,897,758	1,979,250	2,102,903			2,389,962	
3320-10300	1079.	20701041	Family Services - Region 3	2,337,757	2,692,115	2,815,758	2,742,012			3,394,559	
3320-10400	1079.	20701051	Family Services - Region 4	3,765,699	4,508,741	4,372,462	4,514,730			5,338,609	
3340-10000	1079.	20701061	Community Resources	965,779	1,094,990	1,232,184	1,204,049			1,263,745	
3340-10300	1079.	20701071	Board and Care - Child Welfare Programs	8,381,724	6,184,333	9,919,347	8,803,549			8,582,654	
3340-10301	1079.	20661011	Harmony Hill Grants	-	-	395,541	395,541			296,656	
3340-10400	1079.	20701081	Foster Care	16,656,478	17,311,812	17,787,631	17,524,667			17,422,851	
3340-10500	1079.	20701091	Child Abuse and Neglect Prevention Services	384,761	100,274	364,213	91,891			77,309	
3340-10600	1079.	20701101	Medicaid - CW Program - State Match	19,013,954	20,459,222	21,814,029	21,422,700			22,865,556	
3340-11200	1079.	20701111	Medicaid - CW Admin. - State Match	1,566,146	1,142,791	1,529,907	1,515,624			1,155,201	
3340-11400	1079.	20701131	TANF/EA - CW Program - State Match	6,966,159	12,162,897	7,075,706	6,730,978			6,104,501	
3340-11800	1079.	20701141	Purchased Service Placements (POS)	4,308,144	3,369,352	4,839,213	4,204,428			4,329,809	
3340-11900	1079.	20701151	Medicaid - POS Placements - State Match	9,939,715	12,416,872	12,339,992	12,544,987			12,586,251	
3340-11901	1079.	20701171	Medicaid - POS Initiative - State Match	-	-	177,654	177,647			181,410	

# Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
3340-19999	1079.	20701191	-	-	414,140	-	-
		Provider Rate Increase - State					
		<b>Total General Revenue</b>	<b>82,676,053</b>	<b>91,133,220</b>	<b>95,443,297</b>	<b>92,485,308</b>	<b>95,282,190</b>
3340-50500	1079.	20401012	1,337,416	2,192,005	2,198,885	2,191,662	1,644,829
		Family Preservation & Support					
		Subtotal CFDA No. 93.556	1,337,416	2,192,005	2,198,885	2,191,662	1,644,829
3340-50600	1079.	20751062	6,966,172	6,509,155	6,865,552	6,730,978	6,815,501
		TANF/EA - CW Program - Federal Share					
		Subtotal CFDA No. 93.558	6,966,172	6,509,155	6,865,552	6,730,978	6,815,501
3340-51000	1079.	20751072	313,813	343,758	343,242	339,201	344,696
		Day Care Licensing					
		Subtotal CFDA No. 93.575	313,813	343,758	343,242	339,201	344,696
3340-51300	1079.	20751172	90,090	197,972	199,000	317,418	217,939
		Education and Training Voucher					
		Subtotal CFDA No. 93.599	90,090	197,972	199,000	317,418	217,939
3340-54200	1079.	20751162	-	20,000	-	20,000	20,000
		Adoption Incentive Payments					
		Subtotal CFDA No. 93.603	-	20,000	-	20,000	20,000
3340-51400	1079.	20751102	83,215	98,650	99,143	158,462	96,691
		Children's Justice Act					
		Subtotal CFDA No. 93.643	83,215	98,650	99,143	158,462	96,691
3340-54000	1079.	20751122	11,320,326	10,244,259	10,396,042	11,201,036	12,009,659
		Title IV - E - Direct Services					
		Subtotal CFDA No. 93.658	11,320,326	10,244,259	10,396,042	11,201,036	12,009,659
3340-54100	1079.	20751132	6,142,336	6,264,065	6,827,492	7,981,714	8,131,857
		Title IV - E - Adoption Assistance					
		Subtotal CFDA No. 93.659	6,142,336	6,264,065	6,827,492	7,981,714	8,131,857

# Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
3340-51200	1079.	20751092	299,180	167,611	175,175	247,735	216,889
		Child Abuse Challenge Grant					
		Subtotal CFDA No. 93.669	299,180	167,611	175,175	247,735	216,889
3340-51100	1079.	20751082	782,331	749,677	608,917	672,434	600,000
		Independent Living Program					
		Subtotal CFDA No. 93.674	782,331	749,677	608,917	672,434	600,000
3340-50200	1079.	20751032	1,566,153	1,142,791	1,569,785	1,515,624	1,155,201
		Medicaid - CW Admin. - Federal Share					
3340-50300	1079.	20751042	27,301,888	25,440,334	26,319,308	26,271,671	25,645,623
		Medicaid - CW Prog. - Federal Share					
3340-51900	1079.	20751112	14,267,123	15,442,188	15,082,213	15,322,926	14,302,028
		Medicaid - POS Placements - Federal Share					
3340-51901	1079.	20751152	-	-	214,346	214,346	210,590
		Medicaid - POS Initiative - Federal Share					
3340-59999	1079.	20751182	-	-	391,586	-	-
		Provider Rate Increase - Federal Share					
		Subtotal CFDA No. 93.778	43,135,164	42,025,313	43,577,238	43,324,567	41,313,442
		<b>Total Federal Funds</b>	<b>70,470,043</b>	<b>68,812,465</b>	<b>71,290,686</b>	<b>73,185,207</b>	<b>71,411,503</b>
3340-80200	1079.	20801013	1,743,232	1,365,209	1,551,901	1,567,420	1,583,094
		Childrens' Trust Account - SSI					
3340-80400	1079.	20801023	-	-	72,000	72,000	72,000
		Parental Contributions					
		<b>Total Restricted Receipts</b>	<b>1,743,232</b>	<b>1,365,209</b>	<b>1,623,901</b>	<b>1,639,420</b>	<b>1,655,094</b>
		<b>Total - Child Welfare</b>	<b>154,889,328</b>	<b>161,310,894</b>	<b>168,857,884</b>	<b>167,809,935</b>	<b>169,648,787</b>
3370-10000	1079.	20851011	200,000	200,000	200,000	200,000	200,000
		Higher Education Incentive Grants					
		<b>Total General Revenue</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
		<b>Total - Higher Education Incentive Grants</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

# Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
		<b>Department Total</b>	252,281,073	263,113,618	278,707,878	283,995,164	289,725,844
		<b>Funds:</b>					
		General Revenue	141,197,300	155,364,630	164,678,493	165,600,390	171,984,600
		Federal Funds	109,087,004	106,338,985	109,771,324	114,530,214	112,480,150
		Restricted Receipts	1,976,012	1,409,503	1,628,401	2,284,900	1,661,094
		Other Funds	20,757	500	2,629,660	1,579,660	3,600,000
		<b>Grand Total: Children, Youth and Families</b>	252,281,073	263,113,618	278,707,878	283,995,164	289,725,844



# Department of Elderly Affairs

RISAIL Agency: 78

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004		FY 2005		FY 2006		FY 2007	
				Audited	Unaudited	Enacted	Revised	Recommended			
3240-90100	1078.	21001045	RAPP Foundation Funds	8,659	1,733	-	-	-	-	-	-
3260-91500	1078.	21001015	Intermodal Surface Transportation Fund	4,718,320	4,914,533	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000
			<b>Total Other Funds</b>	<b>4,726,979</b>	<b>4,916,266</b>	<b>4,760,000</b>	<b>4,760,000</b>	<b>4,760,000</b>	<b>4,760,000</b>	<b>4,760,000</b>	<b>4,760,000</b>
3210-10000	1078.	21051011	Administrative Services	1,734,849	1,492,835	1,161,286	1,479,384	1,996,039			
3210-10300	1078.	21051021	Governor's Conference on Aging	(8,254)	(1,022)	-	-	-	-	-	-
3210-10500	1078.	21051261	NCOA ABC Foundation Grant	-	20,000	-	45,000	-	-	-	-
3240-10100	1078.	21051031	Sr. Companion Program Match	13,260	89,135	51,913	58,418	57,243			
3240-10300	1078.	21051041	Elderly Nutrition Programs	628,240	655,120	-	-	-	-	-	-
3240-10800	1078.	21051051	Protective Services	447,191	386,505	436,772	426,135	465,207			
3240-11000	1078.	21051061	Community Agency Grants	1,101,563	1,282,845	81,512	81,512	81,512			
3240-11010	1078.	21051251	Community Agency - Legislative Grants	-	-	3,346,398	3,345,948	2,509,461			
3240-11600	1078.	21051071	In - Home Services	683,264	719,068	605,656	645,653	739,881			
3240-11800	1078.	21051081	Title III I.D. Income	2,620	1,369	1,063	1,642	1,590			
3240-12900	1078.	21051091	Medicaid Administration - State Share	666,343	621,304	424,129	653,408	663,593			
3240-15000	1078.	21051101	Ombudsman	66,469	86,746	285,000	86,750	86,750			
3240-15100	1078.	21051111	Elder Abuse Prevention	5,818	-	-	-	-			
3240-16100	1078.	21051121	Case Management - State	198,832	200,952	230,309	234,767	254,475			
3240-16200	1078.	21051131	In - Home Services - Core Program (State)	375,536	9,155	-	-	-			
3240-16300	1078.	21051141	Respite Care	399,650	399,650	-	-	-			
3240-16400	1078.	21051151	Home and Community Care Grants	750,000	750,000	-	-	-			
3240-16500	1078.	21051161	In - Home Services - Co-Pay/Day Care	1,147,413	822,276	1,236,305	1,059,384	1,046,492			
3240-16600	1078.	21051171	In - Home Services - Co-Pay/Home Care	2,427,564	1,762,499	2,332,830	2,099,271	2,074,712			
3240-16700	1078.	21051181	Core Medicaid Waiver - State	1,355,883	2,002,662	2,094,987	2,676,717	2,717,231			
3240-16800	1078.	21051271	Provider Rate Increase - State	-	-	74,596	-	-			
3260-10200	1078.	21051191	Health Promotion	95,009	40,105	45,245	96,731	132,793			

# Department of Elderly Affairs

RISAIL Agency: 78

Legacy Account	Fund/ Agency Account	RISAIL	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
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3260-10300	1078.	21051231	Pharmaceutical Assistance to the Elderly - Admin.	206,907	44,109	179,178	
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# Department of Elderly Affairs

RISAIL Agency: 78

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended	
			2,982,128	2,694,225	2,128,271	2,632,460	2,407,185	
			Subtotal CFDA No. 93.044					
3240-50800	1078.	21201052	1,595,248	1,328,136	1,951,153	1,532,076	1,522,597	
3240-50900	1078.	21201062	934,270	571,013	895,954	904,992	904,992	
			2,529,518	1,899,149	2,847,107	2,437,068	2,427,589	
			Subtotal CFDA No. 93.045					
3240-53500	1078.	21201212	58,936	205,771	337,259	122,140	146,834	
3240-55000	1078.	21201182	50,813	19,243	15,000	44,985	15,000	
			109,749	225,014	352,259	167,125	161,834	
			Subtotal CFDA No. 93.048					
3240-50200	1078.	21201022	256,218	288,273	294,050	294,048	266,825	
			256,218	288,273	294,050	294,048	266,825	
			Subtotal CFDA No. 93.051					
3240-54100	1078.	21201192	820,231	769,870	762,529	868,433	705,997	
			820,231	769,870	762,529	868,433	705,997	
			Subtotal CFDA No. 93.052					
3260-51200	1078.	21201162	66,202	74,147	80,000	80,000	81,747	
			66,202	74,147	80,000	80,000	81,747	
			Subtotal CFDA No. 93.568					
3260-50300	1078.	21201142	255,152	190,335	255,152	255,152	255,152	
			255,152	190,335	255,152	255,152	255,152	
			Subtotal CFDA No. 93.667					
3240-52900	1078.	21201112	584,080	650,175	954,985	661,038	666,632	
3240-56100	1078.	21201122	284,449	251,048	287,734	283,281	285,525	
3240-56700	1078.	21201132	1,939,164	2,498,674	2,497,575	3,231,173	3,151,154	
			Core Medicaid Waiver - Federal					

# Department of Elderly Affairs

RISAIL Agency: 78

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
3240-56800	1078.	21201232	-	-	25,367	-	-
		Provider Rate Increase - Federal					
		Subtotal CFDA No. 93.778	2,807,693	3,399,897	3,765,661	4,175,492	4,103,311
3240-52000	1078.	21201102	124,866	167,676	159,983	184,364	140,403
		Health Information and Counseling					
		Subtotal CFDA No. 93.779	124,866	167,676	159,983	184,364	140,403
3260-54000	1078.	21201222	-	454,309	1,468,629	3,254,642	195,523
		SPAP - State Pharmaceutical Assistance Program					
		Subtotal CFDA No. 93.786	-	454,309	1,468,629	3,254,642	195,523
3240-50100	1078.	21201012	348,201	356,173	400,840	422,742	436,378
		Senior Companion Program					
		Subtotal CFDA No. 94.016	348,201	356,173	400,840	422,742	436,378
		<b>Total Federal Funds</b>	<b>11,776,519</b>	<b>11,769,152</b>	<b>13,910,687</b>	<b>16,140,108</b>	<b>12,556,580</b>
3260-80310	1078.	21251013	-	-	3,325,000	2,350,000	1,250,000
		RIPAE - Pharmaceutical Rebates					
		<b>Total Restricted Funds</b>	-	-	<b>3,325,000</b>	<b>2,350,000</b>	<b>1,250,000</b>
		<b>Department Total</b>	<b>45,782,712</b>	<b>42,345,683</b>	<b>43,089,254</b>	<b>45,458,816</b>	<b>37,797,500</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>29,279,214</b>	<b>25,660,265</b>	<b>21,093,567</b>	<b>22,208,708</b>	<b>19,230,920</b>
		<b>Federal Funds</b>	<b>11,776,519</b>	<b>11,769,152</b>	<b>13,910,687</b>	<b>16,140,108</b>	<b>12,556,580</b>
		<b>Restricted Funds</b>	-	-	<b>3,325,000</b>	<b>2,350,000</b>	<b>1,250,000</b>
		<b>Other Funds</b>	<b>4,726,979</b>	<b>4,916,266</b>	<b>4,760,000</b>	<b>4,760,000</b>	<b>4,760,000</b>
		<b>Grand Total: Elderly Affairs</b>	<b>45,782,712</b>	<b>42,345,683</b>	<b>43,089,254</b>	<b>45,458,816</b>	<b>37,797,500</b>

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1104-90100	1075.	21301015	1	177	-	-	-
		Trauma Registry					
		<b>Total Other Funds</b>	<b>1</b>	<b>177</b>	<b>-</b>	<b>-</b>	<b>-</b>
1101-10000	1075.	21351011	409,989	442,738	326,033	637,043	1,127,672
		Director of Health					
1101-10100	1075.	21351131	-	2,300,000	3,300,000	3,300,000	-
		Rhode Island Hosp. Eff. & Lev.					
1101-10200	1075.	21351141	-	-	1,556,144	1,556,144	1,167,013
		Legislative Grants					
1101-10300	1075.	21351091	-	-	-	211,000	275,000
		Worksite Wellness					
1101-40100	1075.	21351021	75,000	75,000	-	-	-
		Medical Education - Brown University					
1102-10000	1075.	21351031	7,530	10,151	5,200	8,100	8,200
		Management Services					
1103-10000	1075.	21351041	138,020	130,993	152,468	155,377	202,792
		Health Policy and Planning					
1103-10200	1075.	21351121	-	892	-	-	-
		Rite Care					
1103-10300	1075.	21351051	406,400	415,816	419,347	429,304	436,909
		Minority Health Program					
1103-10400	1075.	21351061	238,952	179,221	329,432	275,983	260,269
		Measuring the Quality of Hospital Care					
1104-10000	1075.	21351071	749,014	885,592	696,136	975,606	979,285
		Vital Records					
1105-10000	1075.	21351081	278,952	252,264	281,941	288,422	423,079
		Information Services					
		<b>Total General Revenue</b>	<b>2,303,857</b>	<b>4,692,667</b>	<b>7,066,701</b>	<b>7,836,979</b>	<b>4,880,219</b>
1103-50700	1075.	21451202	-	60,257	1,000,000	1,976,515	1,125,887
		Demo in Health Information Technology					
		Subtotal CFDA No. 00.000	-	60,257	1,000,000	1,976,515	1,125,887
1105-50107	1075.	21451102	562,858	632,356	647,970	711,486	735,404
		Information Services					
		Subtotal CFDA No. 00.005	562,858	632,356	647,970	711,486	735,404
1104-50900	1075.	21451112	683	67	-	-	-
		Electronic Access to the Vital Records					
		Subtotal CFDA No. 00.111	683	67	-	-	-

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1104-50500	1075.	21451082	28,324	28,310	29,533	26,599	27,263
		Vital Records - SSA Birth Data					
		Subtotal CFDA No. 11.006	28,324	28,310	29,533	26,599	27,263
1104-50400	1075.	21451072	12,216	13,390	12,800	14,872	15,388
		Vital Records - Bureau of Labor Statistics					
		Subtotal CFDA No. 17.005	12,216	13,390	12,800	14,872	15,388
1104-51000	1075.	21451172	77,385	69,165	74,172	82,157	84,050
		CODES					
		Subtotal CFDA No. 20.600	77,385	69,165	74,172	82,157	84,050
1103-51100	1075.	21451132	3,309	5,086	4,000	4,000	4,000
		Minority Strategic Plan					
1103-51300	1075.	21451212	-	-	-	148,750	-
		2005 OMH State					
		Subtotal CFDA No. 93.006	3,309	5,086	4,000	152,750	4,000
1103-50107	1075.	21451012	(10,005)	-	-	-	-
		ASAS - Youth Risk Behavior Survey					
		Subtotal CFDA No. 93.118	(10,005)	-	-	-	-
1101-50100	1075.	22451222	-	-	-	507,000	254,679
		Pandemic Influenza Planning					
1102-50100	1075.	21451152	1,410,122	1,319,087	700,817	1,259,229	982,726
		Bioterrorism - Mgmt. Services - Training					
1103-50200	1075.	21451162	272,880	334,117	432,033	533,255	261,220
		Bioterrorism - CM - Surveillance					
1103-50500	1075.	21451192	154,379	148,627	163,434	158,826	156,380
		C.D.C. Assessment					
1103-51200	1075.	21451142	213,084	503,157	228,009	509,388	325,747
		Bioterrorism - CM - Communication					
1104-50600	1075.	21451092	44,478	(15)	-	-	-
		Behavior Risk Factor Survey					
		Subtotal CFDA No. 93.283	2,094,943	2,304,973	1,524,293	2,967,698	1,980,752

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1104-50107	1075.	21451042	133,535	104,419	130,728	96,338	101,237
		Vital Records - Child Support Admin.					
		Subtotal CFDA No. 93.563	133,535	104,419	130,728	96,338	101,237
1103-50900	1075.	21451122	201	-	-	-	-
		Rite Care - Medicaid Match					
		Subtotal CFDA No. 93.778	201	-	-	-	-
1104-50100	1075.	21451032	2,595	646	8,500	8,500	8,500
		Vital Records - SSA Death Data					
		Subtotal CFDA No. 93.953	2,595	646	8,500	8,500	8,500
1104-50200	1075.	21451052	115,470	104,344	138,710	138,839	141,595
		Vital Records - Data Collection					
1104-50300	1075.	21451062	6,141	6,453	10,212	10,212	10,212
		Vital Records - National Death Index					
		Subtotal CFDA No. 93.957	121,611	110,797	148,922	149,051	151,807
1103-50400	1075.	21451022	609,394	744,976	710,895	829,990	843,040
		Preventive Health Block Grant					
		Subtotal CFDA No. 93.991	609,394	744,976	710,895	829,990	843,040
		<b>Total Federal Funds</b>	<b>3,637,049</b>	<b>4,074,442</b>	<b>4,291,813</b>	<b>7,015,956</b>	<b>5,077,328</b>
1102-80601	1075.	21501013	3,303,845	3,611,599	3,770,332	2,881,534	2,844,485
		Indirect Cost Recovery - Central Mgmt.					
1103-80200	1075.	21501033	-	-	25,000	-	-
		Health Care I.T./I.D Fund					
1103-81000	1075.	21501043	-	-	-	96,317	-
		Robert Wood Johnson Foundation Information					
		<b>Total Restricted Receipts</b>	<b>3,303,845</b>	<b>3,611,599</b>	<b>3,795,332</b>	<b>2,977,851</b>	<b>2,844,485</b>
		<b>Total - Central Management</b>	<b>9,244,752</b>	<b>12,378,885</b>	<b>15,153,846</b>	<b>17,830,786</b>	<b>12,802,032</b>

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1118-10000	1075.	21551011	1,753,392	1,828,165	1,830,258	1,872,114	1,965,131
		Medical Examiner					
		<b>Total General Revenue</b>	<b>1,753,392</b>	<b>1,828,165</b>	<b>1,830,258</b>	<b>1,872,114</b>	<b>1,965,131</b>
1118-50100	1075.	21561012	88,563	140,477	137,846	138,191	140,543
		National Violent Death Reporting					
		Subtotal CFDA No. 93.136	88,563	140,477	137,846	138,191	140,543
1118-50200	1075.	21561022	-	-	-	88,020	-
		Bioterrorism - Medical Examiner					
		Subtotal CFDA No. 93.136	-	-	-	88,020	-
		<b>Total Federal Funds</b>	<b>88,563</b>	<b>140,477</b>	<b>137,846</b>	<b>226,211</b>	<b>140,543</b>
		<b>Total - State Medical Examiner</b>	<b>1,841,955</b>	<b>1,968,642</b>	<b>1,968,104</b>	<b>2,098,325</b>	<b>2,105,674</b>
1131-10000	1075.	21601011	274,770	164,526	316,064	373,029	310,741
		Maternal and Child Health					
1131-10100	1075.	21651011	(12,785)	-	-	-	-
		Poison Control					
1131-10101	1075.	21651021	5,486	-	-	-	-
		Poison Control Medicaid - State Match					
1131-10200	1075.	21601021	144,203	207,349	797	-	-
		Home Health Visits					
1131-10400	1075.	21601031	170,192	97,464	97,524	-	-
		Family Planning					
1131-10600	1075.	21601041	529,963	601,625	569,489	97,524	105,384
		Family Health - State Medicaid Match					
1131-10700	1075.	21601051	209,872	85,104	80,750	613,865	724,687
		KIDS NET					
1131-10800	1075.	21601061	209,895	282,194	-	-	-
		School Based Clinics					
1131-10801	1075.	21601181	120,599	108,632	-	-	-
		School Based Clinics - State Med					
1131-11000	1075.	21601211	-	-	-	30,000	30,000
		Family Resource					
1133-10000	1075.	21601071	160,305	97,435	103,037	72,685	103,036
		Children With Special Health Care Needs					



# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1133-10100	1075.	21601081	231,040	34,499	115,675	-	-
1133-10103	1075.	21601191	-	53,760	-	-	-
1133-10300	1075.	21601091	4,143,518	53	-	-	-
1133-10400	1075.	21601101	1,627,219	(5,535)	-	-	-
1133-10500	1075.	21601111	232,255	269,977	136,307	-	-
1133-10503	1075.	21601201	-	61,605	-	-	-
1133-10600	1075.	21601121	289,152	-	-	-	-
1133-40500	1075.	21601131	157,244	209,408	209,200	209,200	209,200
1133-40600	1075.	21601141	464,883	386,138	384,707	530,968	1,198,820
1134-10000	1075.	21601151	144,402	178,591	136,093	111,093	136,093
1136-10000	1075.	21601161	6,771	4,580	5,032	5,032	5,032
1137-10000	1075.	21601171	57,022	60,274	59,250	34,250	59,250
			<b>9,166,006</b>	<b>2,897,679</b>	<b>2,213,925</b>	<b>2,158,397</b>	<b>2,962,993</b>
1131-50500	1075.	21701372	-	-	-	270,000	270,000
1137-50100	1075.	21701202	4,538,599	4,538,874	4,930,135	4,780,048	4,738,590
1137-50101	1075.	21701212	14,178,303	14,822,932	14,429,089	14,668,779	14,668,779
1137-50300	1075.	21701222	14,401	12,560	50,000	50,000	-
1137-50400	1075.	21701232	269,326	73,772	283,304	196,796	196,796
1137-50500	1075.	21701332	13,509	15,836	35,000	-	-
			19,014,138	19,463,974	19,727,528	19,695,623	19,604,165
1133-50100	1075.	21701102	2,110,652	180,254	-	-	-
			2,110,652	180,254	-	-	-

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1131-50300	1075.	21701022	73,635	47,594	66,613	50,000	-
		Healthy Child Care America 2000					
1131-50700	1075.	21701052	57,236	31,294	66,817	100,000	99,810
		State System Development Initiative					
1131-51900	1075.	21701242	(10,668)	-	-	-	-
		Data Utilization and Enhancement Grant					
1131-52300	1075.	21701352	58,410	68,337	127,102	100,000	100,000
		CISS - SECCS (Planning)					
1133-52100	1075.	21701262	245,679	60,303	286,323	127,394	-
		Genetics Services					
		Subtotal CFDA No. 93.110	424,292	207,528	546,855	377,394	199,810
1133-52200	1075.	21701292	40,135	(6,260)	100,150	-	-
		Maltreatment - Mortality					
1133-52300	1075.	21701282	389,352	51,893	333,569	-	-
		Maltreatment					
		Subtotal CFDA No. 93.136	429,487	45,633	433,719	-	-
1133-50700	1075.	21701142	381,543	346,693	326,745	374,348	332,701
		RI Disabilities Prevention Program					
		Subtotal CFDA No. 93.184	381,543	346,693	326,745	374,348	332,701
1131-51300	1075.	21701072	1,141,383	940,910	1,074,983	1,242,952	1,040,743
		Childhood Lead Poisoning Prevention					
		Subtotal CFDA No. 93.197	1,141,383	940,910	1,074,983	1,242,952	1,040,743
1131-50600	1075.	21701042	1,171,320	966,126	1,183,474	1,257,030	1,081,683
		Family Planning					
		Subtotal CFDA No. 93.217	1,171,320	966,126	1,183,474	1,257,030	1,081,683
1131-50900	1075.	21701062	210,346	81,425	209,131	165,277	165,277
		Abstinence Education					
		Subtotal CFDA No. 93.235	210,346	81,425	209,131	165,277	165,277
1133-51800	1075.	21701162	129,538	139,919	200,176	125,000	125,000
		Newborn Hearing Screening					
		Subtotal CFDA No. 93.251	129,538	139,919	200,176	125,000	125,000

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1134-50300	1075.	21701182	1,931,755	2,176,016	2,029,990	2,099,091	2,108,866
		Immunization					
		Subtotal CFDA No. 93.268	1,931,755	2,176,016	2,029,990	2,099,091	2,108,866
1131-52000	1075.	21701272	324,435	384,319	336,353	211,659	-
		E.H.D.I.					
1131-52100	1075.	21701302	69,154	142,411	51,852	105,114	58,253
		Bioterrorism - Family Health					
1131-52400	1075.	21701362				150,000	150,000
		EHDI II Tracking					
1133-51900	1075.	21701172	68,076	25,601	-	169,311	169,309
		Birth Defects Surveillance					
1133-52000	1075.	21701252	114,627	159,705	124,098	136,862	132,130
		Pregnancy Risk Assessment Monitoring Sys.					
		Subtotal CFDA No. 93.283	576,292	712,036	512,303	772,946	509,692
1131-50207	1075.	21701012	154,594	214,656	250,000	178,440	-
		Child Care Support Network					
		Subtotal CFDA No. 93.575	154,594	214,656	250,000	178,440	-
1131-51500	1075.	21701082	1,101,520	1,067,248	998,204	710,132	795,418
		Family Health - Medicaid Match					
1131-51700	1075.	21701092	7,686	-	-	-	-
		Poison Control Federal - Medicaid					
1131-51800	1075.	21701312	173,401	(171,549)	-	-	-
		School Based Clinics - Federal					
1133-50300	1075.	21701112	2,324,929	5,267	-	-	-
		Early Intervention - Medicaid					
1133-50400	1075.	21701122	329,614	-	-	-	-
		E.I. Utilization Review					
1133-50500	1075.	21701132	257,372	405,476	257,372	-	-
		C.D.C. Direct Medicaid Services					
1134-50400	1075.	21701192	82,375	68,041	115,982	115,982	115,982
		Meningitis Federal Medicaid					
		Subtotal CFDA No. 93.778	4,276,897	1,374,483	1,371,558	826,114	911,400
1131-52200	1075.	21701322	114,167	217,289	145,428	157,860	157,860
		Healthy Schools and Healthy Kids					
		Subtotal CFDA No. 93.938	114,167	217,289	145,428	157,860	157,860

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1131-50400	1075.	21701032	2,545,480	2,423,763	2,842,826	2,961,502	2,806,909
		Maternal/Child Health Block Grant					
		Subtotal CFDA No. 93.994	2,545,480	2,423,763	2,842,826	2,961,502	2,806,909
		<b>Total Federal Funds</b>	<b>34,611,884</b>	<b>29,490,705</b>	<b>30,854,716</b>	<b>30,503,577</b>	<b>29,314,106</b>
1131-80100	1075.	21751023	(22,499)	180	-	-	-
		Making the Grade - R. W. J. Foundation					
1131-80200	1075.	21751033	(8,613)	-	-	-	-
		R. W. J. - Making the Grade - Planning					
1134-80100	1075.	21751013	3,839,627	4,256,373	5,607,238	6,172,499	6,775,852
		Infant - Child Immunization					
1134-80101	1075.	21751043	58,949	54,821	100,000	100,000	100,000
		Meningitis - State Match - Medicaid					
		<b>Total Restricted Receipts</b>	<b>3,867,464</b>	<b>4,311,374</b>	<b>5,707,238</b>	<b>6,272,499</b>	<b>6,875,852</b>
		<b>Total - Family Health</b>	<b>47,645,354</b>	<b>36,699,758</b>	<b>38,775,879</b>	<b>38,934,473</b>	<b>39,152,951</b>
1140-10000	1075.	21801011	790,728	618,752	812,185	680,166	722,432
		Associate Director - Health Services Reg.					
1141-11300	1075.	21801021	2,472,993	2,417,581	2,332,013	2,531,711	2,431,822
		Health Professionals Regulation					
1142-10000	1075.	21801031	822,497	813,121	1,524,148	1,493,587	1,460,551
		Facilities Regulation					
1142-10100	1075.	21801041	305,479	340,532	268,445	252,041	242,357
		Facilities Regulation - Title XIX Match					
1142-10107	1075.	21801051	33,211	45,162	25,369	26,893	26,412
		Independent Professional Review					
1142-10200	1075.	21801061	-	-	-	190,779	199,102
		Assisted Living Regulation					
1142-10300	1075.	21801071	-	-	-	320	3,449
		CLIA State Match					
		<b>Total General Revenue</b>	<b>4,424,908</b>	<b>4,235,148</b>	<b>4,962,160</b>	<b>5,175,497</b>	<b>5,086,125</b>
1140-50100	1075.	21901062	2,059,841	1,899,219	2,728,556	2,642,661	2,217,036
		Bioterrorism - H.R.S.A.					
		Subtotal CFDA No. 93.003	2,059,841	1,899,219	2,728,556	2,642,661	2,217,036

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1141-50600	1075.	21901052	71,626	95,564	115,000	115,000	115,000
		E.M.S. - Children's Partnership Grants					
		Subtotal CFDA No. 93.127	71,626	95,564	115,000	115,000	115,000
1140-50200	1075.	21901082	81,550	79,776	163,282	324,558	333,408
		Bioterrorism - H.S.R. - C.D.C.					
1141-50700	1075.	21901072	40,242	45,080	40,000	40,000	39,905
		Trauma EMS					
		Subtotal CFDA No. 93.283	121,792	124,856	203,282	364,558	373,313
1142-50300	1075.	21901012	1,518,966	1,653,511	1,497,929	1,399,751	1,409,730
		Nursing Convalescent Home					
1142-50500	1075.	21901022	47,216	60,442	58,152	61,835	62,081
		Clinical Laboratory Improvement					
1142-55400	1075.	21901042	856,835	1,014,384	963,106	918,213	951,351
		Medicaid Certification					
		Subtotal CFDA No. 93.777	2,423,017	2,728,337	2,519,187	2,379,799	2,423,162
1142-50600	1075.	21901032	111,459	162,090	114,027	118,625	171,660
		Independent Professional Review - PASAAR					
		Subtotal CFDA No. 93.778	111,459	162,090	114,027	118,625	171,660
1140-50300	1075.	21901092	-	-	50,000	50,000	50,000
		Homeland Security Funds					
		Subtotal CFDA No. 97.042	-	-	50,000	50,000	50,000
		<b>Total Federal Funds</b>	<b>4,787,735</b>	<b>5,010,066</b>	<b>5,730,052</b>	<b>5,670,643</b>	<b>5,350,171</b>
1140-80400	1075.	21951013	338,954	294,433	378,803	374,663	400,865
		Managed Care Regulation					
1142-80400	1075.	21951023	469	(314)	1,650	-	-
		HMO Certification					
		<b>Total Restricted Receipts</b>	<b>339,423</b>	<b>294,119</b>	<b>380,453</b>	<b>374,663</b>	<b>400,865</b>
		<b>Total - Health Services Regulation</b>	<b>9,552,066</b>	<b>9,539,333</b>	<b>11,072,665</b>	<b>11,220,803</b>	<b>10,837,161</b>

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1164-10000	1075.	22001011	88,115	46,550	122,899	39,428	118,371
		Occupational Health - Lead					
1164-10100	1075.	22001021	17,485	25,244	38,701	38,701	39,552
		Lead - Medicaid					
1164-10200	1075.	22001031	46,575	66,386	85,990	85,990	85,990
		Lead Inspection Payments					
1170-10000	1075.	22001041	406,934	394,578	390,292	402,331	414,795
		Executive Director - Environmental Health					
1170-10100	1075.	22001051	140,524	117,355	154,401	147,431	136,274
		Medicaid Administration Reimb. - State Match					
1173-10000	1075.	22001061	494,243	512,693	535,189	430,702	516,436
		Drinking Water Quality					
1174-10000	1075.	22001071	369,846	414,785	404,333	407,335	413,260
		Health Risk Assessment					
1176-10000	1075.	22001081	1,926,601	2,067,320	2,192,709	2,212,959	2,092,416
		Food Protection and Sanitation					
1179-10000	1075.	22001091	665,255	700,707	719,398	739,898	753,742
		Occupational and Radiological Health					
1179-10100	1075.	22001101	52,114	48,990	52,228	45,981	46,639
		OSHA - State Match					
1179-10200	1075.	22001111	102	212	-	-	-
		Medical Waste Tracking Program - DEM					
		<b>Total General Revenue</b>	<b>4,207,794</b>	<b>4,394,820</b>	<b>4,696,140</b>	<b>4,550,756</b>	<b>4,617,475</b>
1179-50200	1075.	22051102	425,911	426,156	433,893	446,077	459,700
		OSHA Statewide On-Site Consultation					
		Subtotal CFDA No. 17.504	425,911	426,156	433,893	446,077	459,700
1179-50207	1075.	22051112	71,683	74,027	73,265	79,064	81,875
		Asbestos NESHAP Demolition					
		Subtotal CFDA No. 66.001	71,683	74,027	73,265	79,064	81,875
1176-50100	1075.	22051072	33,502	29,801	105,348	106,441	107,620
		Food Inspections					
1179-50100	1075.	22051092	169,088	129,266	137,874	158,635	165,784
		Radon Assessment and Mitigation					
		Subtotal CFDA No. 66.032	202,590	159,067	243,222	265,076	273,404
1173-50200	1075.	22051062	386,098	407,083	440,044	487,147	505,527
		Public Water Supply Supervision Project					
		Subtotal CFDA No. 66.432	386,098	407,083	440,044	487,147	505,527

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1173-50600	1075.	22051272	9,285	48,937	66,938	70,192	70,864
		Operation Certification Reimbursement					
		Subtotal CFDA No. 66.471	9,285	48,937	66,938	70,192	70,864
1176-50500	1075.	22051192	213,327	178,598	261,976	271,543	322,643
		Beach Assessment and Coastal Health					
		Subtotal CFDA No. 66.472	213,327	178,598	261,976	271,543	322,643
1173-50500	1075.	22051212	116,429	38,119	63,668	63,668	63,326
		Counterterrorism - Coordination					
		Subtotal CFDA No. 66.474	116,429	38,119	63,668	63,668	63,326
1176-50200	1075.	22051082	-	(19)	-	-	-
		Beach Monitoring					
1179-50900	1075.	22051152	9,632	5,432	-	-	-
		Tools for Schools					
		Subtotal CFDA No. 66.606	9,632	5,413	-	-	-
1173-50300	1075.	22051222	436	3,498	46,000	46,000	46,000
		N.E.I.E.N. Challenge Grant					
		Subtotal CFDA No. 66.608	436	3,498	46,000	46,000	46,000
1179-50600	1075.	22051122	107,443	102,155	104,941	111,262	113,647
		Asbestos Abatement					
		Subtotal CFDA No. 66.701	107,443	102,155	104,941	111,262	113,647
1164-50800	1075.	22051022	288,463	246,406	203,682	194,061	200,559
		E.P.A. Lead Licensing/Certification					
		Subtotal CFDA No. 66.707	288,463	246,406	203,682	194,061	200,559
1174-50200	1075.	22051292	-	19,029	-	-	-
		Chemical Safe Schools					
		Subtotal CFDA No. 66.808	-	19,029	-	-	-

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1176-50400	1075.	22051172	Food Safety Task Force - M.T.G.	4,936	4,049	7,614	8,401	21,744
			Subtotal CFDA No. 93.103	4,936	4,049	7,614	8,401	21,744
1164-50300	1075.	22051012	Survey of Hazardous Substances Emerg.	(15)	1	-	-	-
			Subtotal CFDA No. 93.161	(15)	1	-	-	-
1176-50600	1075.	22051202	Reduce Risk Factors in School	(50)	-	-	-	-
			Subtotal CFDA No. 93.245	(50)	-	-	-	-
1172-50100	1075.	22051052	Bioterrorism Preparedness Response	2,281,338	1,194,512	1,651,702	1,843,416	1,771,997
1173-50400	1075.	22051232	Bioterrorism - E. H. - Drinking Water	57,036	55,722	51,504	28,762	43,112
1174-50100	1075.	22051252	Bioterrorism - E. H. - Health Risk	84,795	136,443	87,602	179,025	322,707
1176-50700	1075.	22051262	Bioterrorism - E. H. - Food Protection	229,851	325,714	218,380	114,720	179,414
1176-50800	1075.	22051302	Reduction of Risk Factors	-	-	-	50,160	50,160
1179-51000	1075.	22051242	Bioterrorism - E. H. - Radiation	143,020	181,009	157,485	168,877	182,712
			Subtotal CFDA No. 93.283	2,796,040	1,893,400	2,166,673	2,384,960	2,550,102
1179-50700	1075.	22051132	Mammography Quality Standards Act	27,575	17,418	64,617	67,177	61,809
1179-50800	1075.	22051142	Adult Blood Lead	12,245	153	10,326	10,326	3,175
			Subtotal CFDA No. 93.394	39,820	17,571	74,943	77,503	64,984
1164-50900	1075.	22051032	Lead Inspections - Medicaid	25,140	31,331	47,621	47,621	47,621
1170-50100	1075.	22051042	Medicaid Administration - Federal Match	155,419	134,161	180,800	162,093	167,472
			Subtotal CFDA No. 93.778	180,559	165,492	228,421	209,714	215,093
<b>Total Federal Funds</b>				<b>4,852,587</b>	<b>3,789,001</b>	<b>4,415,280</b>	<b>4,714,668</b>	<b>4,989,468</b>



# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1173-80200	1075.	22101013	1,181,121	1,475,447	1,606,049	1,578,816	1,553,683
		State Revolving Fund Administration					
		<b>Total Restricted Receipts</b>	<b>1,181,121</b>	<b>1,475,447</b>	<b>1,606,049</b>	<b>1,578,816</b>	<b>1,553,683</b>
		<b>Total - Environmental Health</b>	<b>10,241,502</b>	<b>9,659,268</b>	<b>10,717,469</b>	<b>10,844,240</b>	<b>11,160,626</b>
1180-10000	1075.	22151011	1,622,102	1,497,258	1,602,881	1,536,551	1,661,173
		Laboratory Administration					
1181-10000	1075.	22151021	204,823	196,433	215,545	141,788	145,880
		Forensic Science					
1181-10100	1075.	22151031	429,616	456,870	422,696	465,332	444,579
		Forensic Biology					
1181-10200	1075.	22151041	675,584	550,466	484,814	494,046	531,342
		Forensic Toxicology					
1181-10300	1075.	22151051	351,207	311,818	306,954	394,709	410,038
		Forensic Drugs					
1181-10400	1075.	22151061	97,170	126,936	125,135	124,679	133,781
		Breathalyzer Unit					
1181-10500	1075.	22151181	-	-	117,826	-	-
		CODIS					
1182-10000	1075.	22151071	8,819	129,838	164,061	189,108	191,660
		Environmental Laboratory					
1182-10100	1075.	22151081	394,586	348,683	401,359	386,279	394,057
		Chemistry - Water					
1182-10200	1075.	22151091	24,035	27,021	28,070	25,250	25,250
		Environmental Lead					
1182-10300	1075.	22151101	135,481	109,889	94,509	166,280	172,206
		Food Chemistry					
1182-10400	1075.	22151111	533,829	533,961	550,388	504,440	515,403
		Pesticides					
1182-10500	1075.	22151121	1,502	12	1,550	-	-
		Occupational					
1183-10000	1075.	22151131	169,347	181,799	169,247	271,365	285,020
		Biological Science					
1183-10100	1075.	22151141	379,191	535,139	471,947	515,776	528,340
		Serology					
1183-10200	1075.	22151151	573,601	271,059	387,276	246,463	252,481
		Diagnostic Microbiology					
1183-10300	1075.	22151161	242,355	383,661	287,937	341,798	358,378
		Sanitary Microbiology					
1183-10400	1075.	22151171	157,569	182,952	168,100	199,762	208,712
		Biochemistry					
1183-10500	1075.	22151181	-	-	-	123,954	117,522
		CODIS					
		<b>Total General Revenue</b>	<b>6,000,817</b>	<b>5,843,795</b>	<b>6,000,295</b>	<b>6,127,580</b>	<b>6,375,822</b>

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1183-50500	1075.	22201132	-	-	-	30,250	-
		USDA Food Emergency Response					
		Subtotal CFDA No. 00.000	-	-	-	30,250	-
1181-50800	1075.	22201122	-	-	-	130,732	-
		Forensic Casework DNA Backlog					
1181-50900	1075.	22201142	-	-	-	150,539	-
		DNA Capacity Enhancement					
		Subtotal CFDA No. 16.560	-	-	-	281,271	-
1181-50500	1075.	22201072	28,257	44,790	-	-	-
		Forensic Lab/Evidence					
1181-50600	1075.	22201092	17,756	3,712	-	-	-
		Forensic No-Suspect Grant					
		Subtotal CFDA No. 16.564	46,013	48,502	-	-	-
1181-50207	1075.	22201012	(65)	(32)	-	-	-
		DNA Profiling					
1181-50700	1075.	22201112	-	67,813	-	-	-
		DNA Capacity					
		Subtotal CFDA No. 16.598	(65)	67,781	-	-	-
1182-50107	1075.	22201032	680,554	736,814	618,317	630,067	663,943
		Air Pollution Lab					
		Subtotal CFDA No. 66.001	680,554	736,814	618,317	630,067	663,943
1183-50100	1075.	22201042	94,374	-	-	-	-
		Biomonitoring					
1183-50200	1075.	22201062	1,005,272	1,213,300	959,484	1,097,521	1,066,154
		Bioterrorism - Laboratories					
1183-50300	1075.	22201082	76,281	512,226	408,454	853,247	454,810
		Chemical Bioterrorism					
1183-50400	1075.	22201102	-	7,180	-	-	-
		APHL - NE4					
		Subtotal CFDA No. 93.283	1,175,927	1,732,706	1,367,938	1,950,768	1,520,964
		<b>Total Federal Funds</b>	<b>1,902,429</b>	<b>2,585,803</b>	<b>1,986,255</b>	<b>2,892,356</b>	<b>2,184,907</b>
		<b>Total - Health Laboratories</b>	<b>7,903,246</b>	<b>8,429,598</b>	<b>7,986,550</b>	<b>9,019,936</b>	<b>8,560,729</b>

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1192-90100	1075.	22401015	69,914	21,129	87,076	-	-
		Child Safety Program					
1192-90200	1075.	22411015	9,377	16,652	28,000	29,960	29,960
		Walkable Communities Initiative					
		<b>Total Other Funds</b>	<b>79,291</b>	<b>37,781</b>	<b>115,076</b>	<b>29,960</b>	<b>29,960</b>
1190-10000	1075.	22251111	21,974	18,672	13,218	15,000	15,000
		Preventive Health Services					
1190-10100	1075.	22251011	156,715	162,384	155,871	165,616	172,690
		Medicaid Match - State Share					
1190-10200	1075.	22251021	(827)	48,941	50,000	50,000	50,000
		Loan Repayment - State Share					
1193-10000	1075.	22251031	1,688,574	1,658,881	1,375,806	1,362,009	1,061,635
		Tobacco Control					
1193-10100	1075.	22261011	741,030	748,007	835,002	835,002	-
		Smoking Cessation					
1193-30100	1075.	22251041	77,512	139,931	140,622	139,043	139,043
		Chronic Disease (Cancer Registry)					
1193-30103	1075.	22251121	400,000	250,000	-	-	-
		Cancer Council					
1194-10000	1075.	22251051	1,261,352	1,467,643	1,394,545	1,422,708	1,653,215
		Communicable Disease					
1194-10003	1075.	22251131	182,513	164,319	-	-	-
		Hepatitis C					
1194-10300	1075.	22251081	310,774	268,719	175,264	266,756	276,866
		Medicaid Admin. Reimb. - State Share					
1195-10000	1075.	22251091	528,363	504,853	450,819	520,360	520,360
		Sexually Transmitted Disease/AIDS					
1195-10003	1075.	22251141	100,000	90,000	-	-	-
		HIV/AIDS Prevention					
1195-10100	1075.	22251101	394,579	444,771	468,687	468,687	478,997
		AIDS - Medicaid					
1195-10600	1075.	22251151	-	-	-	3,300,000	3,000,000
		HIV Treatment					
		<b>Total General Revenue</b>	<b>5,862,559</b>	<b>5,967,121</b>	<b>5,059,834</b>	<b>8,545,181</b>	<b>7,367,806</b>
1195-50700	1075.	22301252	241,477	169,348	199,499	-	-
		State and Territorial Minority HIV/AIDS					
		Subtotal CFDA No. 93.006	241,477	169,348	199,499	-	-
1190-50700	1075.	22301332	31,854	29,647	46,978	68,115	68,650
		RI Head Start Early Childhood					

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1190-50800	1075.	22301402	81	31,235	-	64,974	64,974
		Children's Oral Health Care					
		Subtotal CFDA No. 93.110	31,935	60,882	46,978	133,089	133,624
1194-50400	1075.	22301182	543,861	483,088	663,974	503,184	552,702
		Tuberculosis Control					
		Subtotal CFDA No. 93.116	543,861	483,088	663,974	503,184	552,702
1192-50100	1075.	22301411	-	-	-	70,652	73,678
		Violence Prevention					
1192-51000	1075.	22301412	-	13,284	77,842	-	-
		Violence Prevention - Children					
		Subtotal CFDA No. 93.126	-	13,284	77,842	70,652	73,678
1190-50100	1075.	22301012	66,001	106,647	77,711	135,537	139,031
		Primary Care Services					
1190-50500	1075.	22301052	107,990	60,403	93,235	82,858	83,392
		N.H.S.C. Search Program					
		Subtotal CFDA No. 93.130	173,991	167,050	170,946	218,395	222,423
1192-50300	1075.	22301272	(95)	-	-	-	-
		Violence Against Women					
1192-50400	1075.	22301082	(2,102)	934	-	-	-
		Bicycle Safety Intervention					
1192-50800	1075.	22301302	134,040	156,156	152,272	147,426	147,426
		Rape Prevention and Education					
1192-50900	1075.	22301352	72,118	86,579	99,668	197,439	207,714
		Core State Injury Surveillance					
		Subtotal CFDA No. 93.136	203,961	243,669	251,940	344,865	355,140
1190-50300	1075.	22301032	50,811	49,059	50,000	50,000	50,000
		Loan Repayment - Federal					
		Subtotal CFDA No. 93.165	50,811	49,059	50,000	50,000	50,000
1190-50600	1075.	22301322	46,605	32	-	-	-
		Oral Disease Prevention - State Support					
1192-50307	1075.	22301072	(2,076)	-	-	-	-
		Oral Disease Prevention School Aged Children					

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1192-50600	1075.	22301102	225,705	394,508	484,284	536,894	439,532
1192-50700	1075.	22301112	471,816	155,457	614,840	-	-
1193-51000	1075.	22301142	(2,476)	(1,648)	-	-	-
1193-51300	1075.	22301152	87,341	10,764	7,349	-	-
1193-51400	1075.	22301292	186,287	(79,024)	170,119	-	-
1193-51500	1075.	22301342	1,801,469	2,552,871	2,048,886	2,656,963	2,697,747
1193-51600	1075.	22301392	1,476,391	2,191,848	1,847,716	2,722,969	2,770,828
1194-50800	1075.	22301202	665,843	627,667	827,464	636,893	659,285
1194-50900	1075.	22301312	761,604	847,742	822,955	872,389	894,725
1195-50601	1075.	22301372	3,223,612	(832,455)	3,094,015	2,044,453	2,044,453
1195-51000	1075.	22301362	123,911	130,149	130,000	150,150	150,150
		Subtotal CFDA No. 93.283	9,066,032	5,997,911	10,047,628	9,620,711	9,656,720
1190-50400	1075.	22301042	173,235	185,662	167,515	179,793	187,472
1194-50100	1075.	22301162	363,169	403,268	394,552	357,158	370,019
1195-50900	1075.	22301262	564,131	555,794	564,131	581,710	581,710
		Subtotal CFDA No. 93.778	1,100,535	1,144,724	1,126,198	1,118,661	1,139,201
1190-50200	1075.	22301022	69,562	97,101	79,496	163,154	169,572
		Subtotal CFDA No. 93.913	69,562	97,101	79,496	163,154	169,572
1195-50600	1075.	22301242	2,783,811	7,964,316	3,254,870	4,647,019	4,600,007
		Subtotal CFDA No. 93.917	2,783,811	7,964,316	3,254,870	4,647,019	4,600,007
1193-50100	1075.	22301122	30,409	963	-	-	-
		Subtotal CFDA No. 93.919	30,409	963	-	-	-

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1192-50107	1075.	22301062	14	223	4,414	-	-
		CDC Comp. School Health Program					
		Subtotal CFDA No. 93.938	14	223	4,414	-	-
1195-50100	1075.	22301212	1,714,086	1,465,125	1,911,433	1,624,969	1,652,004
		Alternate Site HIV III Test					
		Subtotal CFDA No. 93.940	1,714,086	1,465,125	1,911,433	1,624,969	1,652,004
1195-50400	1075.	22301222	196,302	247,946	259,390	186,470	201,544
		HIV/AIDS Surveillance					
		Subtotal CFDA No. 93.944	196,302	247,946	259,390	186,470	201,544
1192-50500	1075.	22301092	11,311	(78)	-	-	-
		Arthritis					
		Subtotal CFDA No. 93.945	11,311	(78)	-	-	-
1195-50500	1075.	22301232	376,654	477,937	363,916	399,030	414,006
		Venereal Disease Control					
		Subtotal CFDA No. 93.977	376,654	477,937	363,916	399,030	414,006
1193-50500	1075.	22301132	849,257	831,254	878,391	841,281	857,610
		Diabetes Demonstration Project					
		Subtotal CFDA No. 93.988	849,257	831,254	878,391	841,281	857,610
		<b>Total Federal Funds</b>	<b>17,444,009</b>	<b>19,413,802</b>	<b>19,386,915</b>	<b>19,921,480</b>	<b>20,078,231</b>
1193-80100	1075.	22351013	-	-	1,000	-	-
		RI Research and Treatment Fund					
1193-80200	1075.	22351023	947,656	837,696	-	-	-
		ALF - Tobacco					
1193-80300	1075.	22351033	89,882	-	90,000	-	-
		RI Chronic Care Collaborative					
		<b>Total Restricted Receipts</b>	<b>1,037,538</b>	<b>837,696</b>	<b>91,000</b>	<b>-</b>	<b>-</b>

# Department of Health

RISAIL Agency: 75

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
		<b>Total - Disease Prevention and Control</b>	24,423,397	26,256,400	24,652,825	28,496,621	27,475,997
		<b>Department Total</b>	110,852,272	104,931,884	110,327,338	118,445,184	112,095,170
<b>Funds:</b>		<b>General Revenue</b>	33,719,333	29,859,395	31,829,313	36,266,504	33,255,571
		<b>Federal Funds</b>	67,324,256	64,504,296	66,802,877	70,944,891	67,134,754
		<b>Restricted Receipts</b>	9,729,391	10,530,235	11,580,072	11,203,829	11,674,885
		<b>Other Funds</b>	79,292	37,958	115,076	29,960	29,960
		<b>Grand Total: Health</b>	110,852,272	104,931,884	110,327,338	118,445,184	112,095,170

# Department of Human Services

RISAIL Agency: 69

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1211-10000	1069.	22501011	72,738	148,057	123,165	113,133	111,832
		Director of Human Services					
1211-10300	1069.	22501021	475,980	466,478	642,267	537,916	1,058,052
		Employee Relations					
1211-10400	1069.	22501031	83,275	59,423	82,310	69,277	68,275
		Legal Services					
1211-10500	1069.	22501041	89,874	94,342	116,660	116,660	116,660
		Building Maintenance					
1250-10000	1069.	22501051	1,980	15,269	3,167	1,912	1,067
		Management Services					
1251-10000	1069.	22501061	510,396	637,486	463,103	1,005,456	337,810
		Financial Management					
1258-10000	1069.	22501071	266,922	145,368	305,862	230,661	250,731
		Contract Management					
1258-11100	1069.	22501081	4,164,992	4,385,955	5,114,868	5,118,391	3,488,425
		Community Service Grants					
1258-11101	1069.	22501101	-	-	1,000,000	1,100,000	1,100,000
		Housing Assistance (RI Housing)					
1258-11102	1069.	22501091	-	-	1,038,431	1,038,431	1,324,830
		Head Start					
		<b>Total General Revenue</b>	<b>5,666,157</b>	<b>5,952,378</b>	<b>8,889,833</b>	<b>9,331,837</b>	<b>7,857,682</b>
1258-52100	1069.	22551042	206,714	200,881	185,000	205,000	205,000
		Emergency Food Assistance Program					
		Subtotal CFDA No. 10.568	206,714	200,881	185,000	205,000	205,000
1211-50100	1069.	22551062	-	116,137	2,350,965	2,350,965	2,350,015
		Substance Abuse S.I.G. II					
		Subtotal CFDA No. 93.230	-	116,137	2,350,965	2,350,965	2,350,015
1258-51000	1069.	22551012	3,387,600	3,063,325	3,451,730	3,451,730	3,451,730
		Community Service Block Grant					
1258-51100	1069.	22551022	49,154	135,965	309,000	309,000	309,000
		Comm. Service Block Grant - Discretionary					
1258-51200	1069.	22551032	202,796	252,004	177,734	174,645	179,590
		Comm. Service Block Grant - Administration					
		Subtotal CFDA No. 93.569	3,639,550	3,451,294	3,938,464	3,935,375	3,940,320
1258-52200	1069.	22551052	100,970	22,576	175,000	175,175	175,175
		Head Start Collaborative					
		Subtotal CFDA No. 93.600	100,970	22,576	175,000	175,175	175,175



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Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
<b>Total Federal Funds</b>			<b>3,947,234</b>	<b>3,790,888</b>	<b>6,649,429</b>	<b>6,666,515</b>	<b>6,670,510</b>
1210-80101	1069.	22601013	2,334,684	2,398,983	2,710,000	1,966,438	2,355,895
Indirect Cost Recovery - Central Mgt.							
<b>Total Restricted Receipts</b>			<b>2,334,684</b>	<b>2,398,983</b>	<b>2,710,000</b>	<b>1,966,438</b>	<b>2,355,895</b>
<b>Total - Central Management</b>			<b>11,948,075</b>	<b>12,142,249</b>	<b>18,249,262</b>	<b>17,964,790</b>	<b>16,884,087</b>
1257-10000	1069.	22711011	-	-	3,314,045	3,470,350	3,630,925
Child Support Enforcement							
1257-10100	1069.	22711021	-	-	137,171	131,423	147,755
CSE - Computer Systems							
1257-10200	1069.	22711031	-	-	12,500	12,500	12,500
CSE - Lien Network							
<b>Total General Revenue</b>			<b>-</b>	<b>-</b>	<b>3,463,716</b>	<b>3,614,273</b>	<b>3,791,180</b>
1257-50100	1069.	22721012	-	-	6,705,704	7,034,235	7,355,076
Child Support Enforcement							
1257-50200	1069.	22721022	-	-	272,747	269,162	301,896
CSE - Computer Systems							
Subtotal CFDA No. 93.563			<b>-</b>	<b>-</b>	<b>6,978,451</b>	<b>7,303,397</b>	<b>7,656,972</b>
1257-50400	1069.	22721032	-	-	19,412	19,412	19,412
CSE - Lien Network							
Subtotal CFDA No. 93.601			<b>-</b>	<b>-</b>	<b>19,412</b>	<b>19,412</b>	<b>19,412</b>
<b>Federal Funds Total</b>			<b>-</b>	<b>-</b>	<b>6,997,863</b>	<b>7,322,809</b>	<b>7,676,384</b>
<b>Total - Child Support Enforcement</b>			<b>-</b>	<b>-</b>	<b>10,461,579</b>	<b>10,937,082</b>	<b>11,467,564</b>
1230-91000	1069.	22681015	-	-	50,000	50,000	-
RICAP - Blind Vending Facilities							
<b>Total Other Funds</b>			<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>

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Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1230-10000	1069.	22701011	358,042	495,320	428,783	533,590	564,766
		Individual and Family Support					
1231-10000	1069.	22701221	13,408	4,764	41,065	13,000	13,000
		Economic and Social Services					
1231-10300	1069.	22701021	321,524	321,056	321,381	589,231	735,698
		Homemakers - State Share					
1231-10900	1069.	22701031	135,553	135,553	135,553	135,553	135,553
		Emergency Shelters - State Funding					
1237-10000	1069.	22701041	447,391	499,222	496,580	511,567	536,923
		Services to the Blind and Visually Impaired					
1237-10100	1069.	22701051	390,980	410,845	424,767	469,650	490,946
		Vocational Rehabilitation - Blind					
1237-10500	1069.	22701061	25,029	26,426	28,523	35,419	36,627
		Services to the Blind and Visually Impaired					
1237-10600	1069.	22701071	(75)	-	-	-	-
		Equipment Loan Fund					
1237-10700	1069.	22701081	1,612	1,124	1,124	1,124	1,124
		Toy Lending Library					
1237-10800	1069.	22701091	70,944	125,228	125,000	125,000	125,000
		Telephone Telecommunication Device					
1238-10000	1069.	22701101	1,765,146	1,897,658	1,955,873	2,001,893	2,086,164
		Vocational Rehabilitation					
1238-12000	1069.	22701111	33,068	33,843	33,878	34,929	34,980
		Independent Living Services					
1238-12100	1069.	22701121	200,000	200,000	200,000	200,000	200,000
		Independent Living Services - State					
1238-40100	1069.	22701131	306,569	343,680	343,680	347,130	350,580
		Personal Care Attendant Program					
1244-10100	1069.	22701141	1,138,846	1,052,558	2,285,600	2,189,557	2,285,600
		FIP CM and Work Programs					
1244-10200	1069.	22701151	2,161,493	1,487,671	2,260,504	2,206,252	2,318,982
		Child Care Administration					
1255-10000	1069.	22701181	4,930,685	6,511,071	5,948,537	5,823,187	7,322,343
		FIP Administration					
1255-10100	1069.	22701191	1,360,846	1,629,728	1,022,362	1,534,195	1,623,776
		State Only FIP Administration					
1256-10000	1069.	22701201	5,948,296	6,127,772	6,738,321	6,612,072	7,022,858
		Food Stamp Administration					
		<b>Total General Revenue</b>	<b>19,609,357</b>	<b>21,303,519</b>	<b>22,791,531</b>	<b>23,363,349</b>	<b>25,884,920</b>
1244-50700	1069.	22751192	(3,375)	-	-	-	-
		Child Care Staff					
		Subtotal CFDA No. 10.558	(3,375)	-	-	-	-

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Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1256-50100	1069.	22751242	6,813,148	7,066,603	7,772,235	7,519,549	8,326,127
		Food Stamp Administration					
1256-50200	1069.	22751252	166,723	106,112	282,341	285,988	291,014
		Food Stamp Employment Program					
1256-50300	1069.	22751322	192,854	220,673	192,146	300,000	71,000
		Food Stamp Access					
		Subtotal CFDA No. 10.561	7,172,725	7,393,388	8,246,722	8,105,537	8,688,141
1255-50900	1069.	22751312	32,000	128,000	40,000	32,000	-
		COMPASS Project					
		Subtotal CFDA No. 16.202	32,000	128,000	40,000	32,000	-
1244-51100	1069.	22751282	112,928	161,114	-	-	-
		Child Care Apprenticeship					
		Subtotal CFDA No. 17.249	112,928	161,114	-	-	-
1237-50190	1069.	22751062	1,579,334	1,578,465	1,644,864	1,787,563	1,909,930
		Vocational Rehabilitation - Blind					
1238-50190	1069.	22751082	6,257,021	6,530,840	7,373,572	7,407,483	7,817,737
		Vocational Rehabilitation					
1238-50700	1069.	22751102	109,145	193,404	151,860	162,750	162,750
		Social Security Admin. Reimbursements					
		Subtotal CFDA No. 84.126	7,945,500	8,302,709	9,170,296	9,357,796	9,890,417
1238-52190	1069.	22751152	296,705	275,504	301,109	301,451	301,912
		Independent Living Services					
		Subtotal CFDA No. 84.169	296,705	275,504	301,109	301,451	301,912
1237-50500	1069.	22751072	234,374	196,761	243,474	232,171	243,364
		Indep. Living Rehab. - Older Blind Ind.					
		Subtotal CFDA No. 84.177	234,374	196,761	243,474	232,171	243,364
1238-51590	1069.	22751142	249,685	295,860	300,000	297,297	299,299
		Supported Employment					
		Subtotal CFDA No. 84.187	249,685	295,860	300,000	297,297	299,299

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Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1238-50800	1069.	22751112	411,174	469,141	494,128	596,814	386,627
		Vocational Rehabilitation Technology					
		Subtotal CFDA No. 84.224	411,174	469,141	494,128	596,814	386,627
1238-51490	1069.	22751132	14,464	34,087	19,795	19,795	19,795
		In-Service Training					
		Subtotal CFDA No. 84.265	14,464	34,087	19,795	19,795	19,795
1244-50100	1069.	22751162	4,459,664	3,970,475	4,929,408	4,929,408	4,929,408
		FIP CM and Work Programs					
1255-50100	1069.	22751212	11,416,894	10,708,312	12,160,482	11,827,183	11,858,933
		FIP Administration					
		Subtotal CFDA No. 93.558	15,876,558	14,678,787	17,089,890	16,756,591	16,788,341
1255-50400	1069.	22751222	183,286	153,716	198,803	129,914	139,890
		Refugee Assistance - Administration					
1255-50600	1069.	22751232	176,179	141,979	220,000	220,000	220,000
		Refugee Social Services Program					
		Subtotal CFDA No. 93.566	359,465	295,695	418,803	349,914	359,890
1244-50600	1069.	22751182	3,632,774	3,689,370	3,925,761	4,219,132	4,365,816
		Child Care Development Fund					
		Subtotal CFDA No. 93.575	3,632,774	3,689,370	3,925,761	4,219,132	4,365,816
1244-51200	1069.	22751302	125,093	225,766	250,250	250,250	70,070
		Child Care Research					
		Subtotal CFDA No. 93.647	125,093	225,766	250,250	250,250	70,070
1231-50100	1069.	22751012	1,584,916	1,976,507	2,550,583	2,281,985	2,057,400
		Family and Adult Services					
1231-50300	1069.	22751032	1,270,261	1,358,943	1,242,322	1,242,322	1,242,322
		Homemaker Services					
1231-50900	1069.	22751042	1,997,886	1,705,994	1,933,914	1,933,914	1,933,914
		Emergency Shelter					
1244-50800	1069.	22751202	24	-	-	-	-
		Title XX - Community Services					
		Subtotal CFDA No. 93.667	4,853,087	5,041,444	5,726,819	5,458,221	5,233,636

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Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1231-51400	1069.	22751052	809,700	779,166	804,000	804,000	804,000
		Family Violence Prevention					
		Subtotal CFDA No. 93.671	809,700	779,166	804,000	804,000	804,000
1238-50200	1069.	22751092	6,880,323	6,928,360	7,752,622	7,893,629	8,328,431
		Disability Determinations Unit					
		Subtotal CFDA No. 96.001	6,880,323	6,928,360	7,752,622	7,893,629	8,328,431
1237-50900	1069.	22751262	103,060	123,965	122,181	120,060	121,245
		Rhode to Independence					
		Subtotal CFDA No. 96.008	103,060	123,965	122,181	120,060	121,245
		<b>Total Federal Funds</b>	<b>49,106,240</b>	<b>49,019,117</b>	<b>54,905,850</b>	<b>54,794,658</b>	<b>55,900,984</b>
1237-80100	1069.	22801013	84,061	84,625	88,625	91,944	91,944
		Vending Stand Proceeds					
		<b>Total Restricted Receipts</b>	<b>84,061</b>	<b>84,625</b>	<b>88,625</b>	<b>91,944</b>	<b>91,944</b>
		<b>Total - Individual and Family Support</b>	<b>68,799,658</b>	<b>70,407,261</b>	<b>77,836,006</b>	<b>78,299,951</b>	<b>81,877,848</b>
1235-10000	1069.	22851011	15,082,784	15,908,789	16,669,250	17,339,498	18,674,457
		Veterans Home					
1235-10100	1069.	22851021	958,388	962,434	1,222,392	1,315,832	1,348,875
		Veterans' Affairs					
		<b>Total General Revenue</b>	<b>16,041,172</b>	<b>16,871,223</b>	<b>17,891,642</b>	<b>18,655,330</b>	<b>20,023,332</b>
1235-50300	1069.	22901032	1,252,776	820	-	937,686	441,076
		Veterans Home Renovation Project					
		Subtotal CFDA No. 64.005	1,252,776	820	-	937,686	441,076
1235-50100	1069.	22901012	4,961,016	4,886,848	5,065,078	5,154,828	5,313,828
		Support of Domiciled Veterans					
		Subtotal CFDA No. 64.008	4,961,016	4,886,848	5,065,078	5,154,828	5,313,828

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Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1235-50200	1069.	22901022	79,422	893	1,893,213	502,050	1,833,202
		Veterans Cemetery Capital Program					
1235-50500	1069.	22901042	-	-	-	67,384	-
		Veterans Cemetery Memorial Wall					
		Subtotal CFDA No. 64.203	79,422	893	1,893,213	569,434	1,833,202
		<b>Total Federal Funds</b>	<b>6,293,214</b>	<b>4,888,561</b>	<b>6,958,291</b>	<b>6,661,948</b>	<b>7,588,106</b>
1235-80100	1069.	22951013	521,561	544,870	2,289,034	2,538,317	1,277,515
		Veterans Home Collections					
1235-80300	1069.	22951023	1,220	911	1,200	1,200	1,200
		Veterans Home - Resident Benefits					
1235-80500	1069.	22951033	27,332	43,500	108,061	85,000	85,000
		Veterans Cemetery Memorial Fund					
		<b>Total Restricted Receipts</b>	<b>550,113</b>	<b>589,281</b>	<b>2,398,295</b>	<b>2,624,517</b>	<b>1,363,715</b>
		<b>Total - Veterans' Affairs</b>	<b>22,884,499</b>	<b>22,349,065</b>	<b>27,248,228</b>	<b>27,941,795</b>	<b>28,975,153</b>
1236-10000	1069.	23101011	7,866,749	7,924,889	9,495,581	9,639,510	9,954,422
		Medical Services Administration					
1236-10200	1069.	23101021	2,461,011	2,562,595	2,721,356	2,874,575	3,061,717
		Nursing and Intermediate Care Services					
1236-10300	1069.	23101031	23,640	24,585	25,568	25,568	26,591
		M.A. Enhanced Funding - Base					
1236-10400	1069.	23101091	340,815	270,277	339,778	339,778	353,369
		H.I.P.P.A. Implementation					
1236-10600	1069.	23101041	7,460,105	-	8,500,000	-	-
		Special Education Administration					
1246-10200	1069.	23101051	3,006,065	3,656,128	3,586,664	3,312,443	3,845,981
		M.M.I.S.					
1246-10300	1069.	23101141	-	61,722	342,284	267,282	279,179
		Medical Eligibility					
1246-10400	1069.	23101061	1,282,289	1,992,766	2,708,913	2,777,135	2,851,091
		Rlte Care Administration					
1246-10500	1069.	23101111	437,509	471,308	-	-	-
		SCHIP Demo Administration					
1246-10700	1069.	23101151	-	529,821	129,389	305,284	344,983
		Rhode to Independence					
1246-10900	1069.	23101071	538,970	587,395	742,491	682,406	745,028
		RlteShare - Administration					

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Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1247-10100	1069.	23101081	600,000	600,000	600,000	600,000	600,000
		Visiting Nurse Grant Program					
1247-10200	1069.	23101121	350,000	350,000	350,000	350,000	350,000
		Emergency Room Services					
		<b>Total General Revenue</b>	<b>24,367,153</b>	<b>19,031,486</b>	<b>29,542,024</b>	<b>21,173,981</b>	<b>22,412,361</b>
1236-51100	1069.	23151212	45,841	559,996	132,275	499,212	100,000
		HRSA Planning Grant					
		Subtotal CFDA No. 93.256	45,841	559,996	132,275	499,212	100,000
1246-50500	1069.	23151172	876,446	1,043,688	-	-	-
		SCHIP Demo Admin.					
		Subtotal CFDA No. 93.767	876,446	1,043,688	-	-	-
1236-50100	1069.	23151012	10,721,717	9,617,422	11,288,294	12,231,590	13,038,331
		Medical Services Administration					
1236-50200	1069.	23151022	2,446,504	2,521,779	2,774,938	2,874,575	3,061,717
		Nursing and Intermediate Care Services					
1236-50300	1069.	23151032	94,561	278,959	302,274	302,274	206,365
		M.A. Enhanced Funding - Base					
1236-50400	1069.	23151142	1,780,677	810,831	3,058,002	3,058,002	3,180,322
		H.I.P.P.A. Implementation					
1236-50500	1069.	23151152	205,430	130,306	75,075	169,714	-
		Traumatic Brain Injury					
1236-50600	1069.	23151042	7,379,340	4,265,943	8,500,000	8,500,000	8,500,000
		Special Education Administration					
1236-50800	1069.	23151162	81,779	120,167	100,100	100,000	25,000
		Nursing Facilities Transition Grant					
1236-51000	1069.	23151182	4,130	274,394	371,421	371,050	-
		Real Choices Infrastructure Grant					
1246-50200	1069.	23151052	10,013,018	11,227,005	11,690,958	10,735,680	12,133,732
		M.M.I.S.					
1246-50300	1069.	23151252	-	908,899	476,417	530,107	498,834
		Medical Eligibility					
1246-50400	1069.	23151062	2,059,754	2,214,517	3,074,615	3,142,837	3,224,070
		Rlte Care Administration - Federal					
1246-50900	1069.	23151082	481,729	741,772	941,991	882,006	844,528
		RlteShare - Administration					
1246-51000	1069.	23151092	323,288	134,050	159,791	159,791	129,796
		Alpha Grant Match					
1246-51500	1069.	23151202	324,794	355,439	240,911	241,152	310,615
		Oral Access Grant Match					
		Subtotal CFDA No. 93.778	35,916,721	33,601,483	43,054,787	43,298,778	45,153,310

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Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1236-50900	1069.	23151132	158,429	193,235	50,296	75,244	-
		Community - Integrated PASS Program					
1236-51200	1069.	23151232	-	7,800	30,000	92,200	25,000
		Respite for Adults					
1246-51100	1069.	23151222	-	22,338	30,000	77,664	-
		Respite for Children					
		Subtotal CFDA No. 93.779	158,429	223,373	110,296	245,108	25,000
1246-50700	1069.	23151262	-	599,982	130,362	305,757	345,956
		Rhode to Independence					
		Subtotal CFDA No. 93.779	-	599,982	130,362	305,757	345,956
		<b>Total Federal Funds</b>	<b>36,997,437</b>	<b>36,028,522</b>	<b>43,427,720</b>	<b>44,348,855</b>	<b>45,624,266</b>
1236-80200	1069.	23201063	-	21,756	-	139,446	126,714
		RW Johnson Grant - Dual Eligibility					
1246-80200	1069.	23201023	41,460	-	-	-	-
		Alpha Comprehensive Health Ins. Study					
1246-80400	1069.	23201033	282,023	134,050	159,791	159,791	129,796
		RI Access Project					
1246-80500	1069.	23201043	324,477	305,218	240,911	240,911	310,305
		Oral Health Access Grant					
		<b>Total Restricted Receipts</b>	<b>647,960</b>	<b>461,024</b>	<b>400,702</b>	<b>540,148</b>	<b>566,815</b>
		<b>Total - Health Care Quality, Financing and Purchasing</b>	<b>62,012,550</b>	<b>55,521,032</b>	<b>73,370,446</b>	<b>66,062,984</b>	<b>68,603,442</b>
1260-13100	1069.	23301011	2,259,644	2,454,100	2,461,988	2,461,988	2,545,290
		Community Health Center Transition					
1260-15100	1069.	23301021	10,706,439	14,166,209	16,167,332	14,167,332	18,126,118
		Rite Track - Waiver					
1260-15200	1069.	23301031	2,474,633	3,421,279	1,536,128	980,177	980,177
		Rite Start					
1260-15201	1069.	23301041	4,675,534	5,417,838	3,011,152	3,011,152	-
		Immigrants - Managed Care					
1260-15300	1069.	23301051	96,376,478	118,765,436	141,255,459	120,422,197	139,312,231
		Rite Care - TANF/FIP					



# Department of Human Services

RISAIL Agency: 69

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1260-15400	1069.	23301061	2,863,159	3,505,547	3,399,329	3,399,329	1,789,312
1260-15500	1069.	23301071	6,596,071	5,990,664	2,367,685	8,620,000	6,000,000
1260-15600	1069.	23301081	8,105,508	7,907,538	6,832,510	17,380,000	7,040,737
1260-15700	1069.	23301091	-	-	14,341,609	14,341,609	16,079,196
1260-15800	1069.	23551071	1,165,114	5,636,103	5,280,000	5,280,000	7,025,568
1260-15900	1069.	23301101	-	562,589	2,961,216	2,961,216	3,253,883
1261-10000	1069.	23351011	53,554,181	63,344,714	63,928,422	68,295,708	78,074,240
1261-10100	1069.	23351021	47,178,923	48,512,105	49,717,481	50,117,066	-
1262-10000	1069.	23501011	120,399,458	130,336,353	137,117,647	135,319,548	143,716,829
1263-10000	1069.	23401011	87,525,870	109,703,816	54,359,159	58,572,201	61,008,504
1263-10100	1069.	23401021	7,296,331	8,834,419	6,589,842	6,589,842	6,749,771
1263-10200	1069.	23401031	704,126	595,158	218,597	218,597	230,329
1263-10300	1069.	23511011	-	-	67,791,712	42,318,658	22,730,930
1263-10400	1069.	23511021	-	-	-	21,600,000	47,100,000
1263-11800	1069.	23401041	856,340	931,143	1,349,543	1,349,543	1,452,100
1264-10000	1069.	23451011	13,267,429	-	16,631,706	-	-
		<b>Total General Revenue</b>	<b>466,005,238</b>	<b>530,085,011</b>	<b>597,318,517</b>	<b>577,406,163</b>	<b>563,215,215</b>
1260-55900	1069.	23551092	-	1,917,330	1,917,334	1,917,334	1,917,334
		Subtotal CFDA No. 84.181	-	1,917,330	1,917,334	1,917,334	1,917,334
1260-55500	1069.	23551042	15,044,028	13,285,140	8,982,920	21,288,457	12,274,000
1260-55600	1069.	23551052	18,103,873	17,542,777	14,117,216	34,733,799	14,123,522
		Subtotal CFDA No. 93.767	33,147,901	30,827,917	23,100,136	56,022,256	26,397,522

# Department of Human Services

RISAIL Agency: 69

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1260-53100	1069.	23551012	Community Health Center Grant - Federal	3,240,346	3,045,900	3,194,289	3,194,289	2,954,710
1260-55100	1069.	23551022	Rlte Track - Waiver	15,305,384	17,828,360	17,380,214	17,380,214	18,874,225
1260-55300	1069.	23551032	Rlte Care - TANF/FIP	139,915,628	151,391,166	176,747,510	142,676,070	158,658,910
1260-55700	1069.	23551062	Managed Care - SSI Population	-	-	17,574,037	17,574,037	18,131,859
1260-55800	1069.	23551082	Transportation	1,165,114	5,429,560	5,280,000	5,280,000	7,025,568
1261-50000	1069.	23601012	Disproportionate Share	60,106,253	60,219,052	59,431,765	59,882,934	-
1261-50100	1069.	23601022	Hospitals	71,161,222	72,169,045	74,134,241	78,904,292	84,593,230
1262-50100	1069.	23651012	Nursing Facilities	171,581,968	162,420,912	165,492,754	163,280,452	161,205,912
1263-50100	1069.	23701012	Other Services	125,664,152	141,155,155	69,220,664	72,151,596	69,719,282
1263-50200	1069.	23701022	M.A. Long Term Care Alternatives	10,435,224	11,032,610	6,875,157	6,875,157	6,742,934
1263-50300	1069.	23711012	Pharmacy	-	-	80,744,647	51,024,609	25,041,445
1263-51800	1069.	23701032	Home and Comm. Svcs. - Independent Living	1,225,187	1,162,684	1,481,977	1,481,977	1,535,933
1264-50100	1069.	23751012	Special Education	19,851,770	19,238,891	20,068,294	20,068,294	20,733,240
			Subtotal CFDA No. 93.778	619,652,248	645,093,335	697,625,549	639,773,921	575,217,248
			<b>Total Federal Funds</b>	<b>652,800,149</b>	<b>677,838,582</b>	<b>722,643,019</b>	<b>697,713,511</b>	<b>603,532,104</b>
1260-80100	1069.	23801013	Organ Transplant Fund	8,981	5,437	15,000	15,000	15,000
			<b>Total Restricted Receipts</b>	<b>8,981</b>	<b>5,437</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
			<b>Total - Medical Benefits</b>	<b>1,118,814,368</b>	<b>1,207,929,030</b>	<b>1,319,976,536</b>	<b>1,275,134,674</b>	<b>1,166,762,319</b>
1271-10100	1069.	23851011	Aid to the Aged, Blind or Disabled	26,560,554	27,313,914	28,195,198	27,713,041	28,517,635
			<b>Total General Revenue</b>	<b>26,560,554</b>	<b>27,313,914</b>	<b>28,195,198</b>	<b>27,713,041</b>	<b>28,517,635</b>

# Department of Human Services

RISAIL Agency: 69

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
<b>Total - Supplemental Security Income Program</b>			<b>26,560,554</b>	<b>27,313,914</b>	<b>28,195,198</b>	<b>27,713,041</b>	<b>28,517,635</b>
1273-10100	1069.	23901011	18,174,266	14,055,459	12,516,549	12,203,765	5,662,624
1273-10200	1069.	23901021	774,150	733,233	800,000	800,000	800,000
1273-10800	1069.	23901031	14,231	-	-	-	-
1273-10900	1069.	23951011	16,757,176	7,799,063	13,874,437	13,374,437	12,523,711
1273-11000	1069.	23951021	32,353,504	44,420,088	30,981,902	26,133,381	23,949,508
1273-11100	1069.	23951031	3,909,121	3,907,004	3,869,245	3,869,245	3,869,245
1273-11300	1069.	23901051	30,277	32,397	-	-	-
<b>Total General Revenue</b>			<b>72,012,725</b>	<b>70,947,244</b>	<b>62,042,133</b>	<b>56,380,828</b>	<b>46,805,088</b>
1273-50100	1069.	24001012	58,895,964	57,342,696	53,285,720	53,002,735	49,075,278
1273-50200	1069.	24001022	1,161,225	1,099,849	1,238,723	1,238,723	1,238,723
1273-50800	1069.	24001032	43,327	33,032	60,000	40,000	50,000
1273-51300	1069.	24001072	45,416	48,596	84,000	70,000	80,000
Subtotal CFDA No. 93.558			60,145,932	58,524,173	54,668,443	54,351,458	50,444,001
1273-51600	1069.	24001082	1,294,499	1,106,344	1,106,344	1,123,994	1,070,338
1273-51601	1069.	24001112	13,087,316	8,772,795	13,772,795	20,020,859	18,469,741
Subtotal CFDA No. 93.575			14,381,815	9,879,139	14,879,139	21,144,853	19,540,079
1273-51000	1069.	24001052	6,633,774	6,633,774	6,633,774	6,633,774	6,633,774
1273-51100	1069.	24001062	4,946,215	4,882,468	4,838,313	4,838,313	4,838,313
Subtotal CFDA No. 93.596			11,579,989	11,516,242	11,472,087	11,472,087	11,472,087

# Department of Human Services

RISAIL Agency: 69

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1273-50900	1069.	24001042	1,148,763	984,793	784,793	1,284,793	1,284,793
		Child Care - Social Services Block Grant					
1273-50901	1069.	24001102	397,030	1,060,000	1,060,000	1,060,000	1,060,000
		Child Care - SSBG Reallocation					
		Subtotal CFDA No. 93.667	1,545,793	2,044,793	1,844,793	2,344,793	2,344,793
		<b>Total Federal Funds</b>	<b>87,653,529</b>	<b>81,964,347</b>	<b>82,864,462</b>	<b>89,313,191</b>	<b>83,800,960</b>
		<b>Total - Family Independence Program</b>	<b>159,666,254</b>	<b>152,911,591</b>	<b>144,906,595</b>	<b>145,694,019</b>	<b>130,606,048</b>
1275-10100	1069.	24051011	2,972,254	2,930,047	3,014,942	3,347,197	3,640,050
		General Public Assistance					
1275-10300	1069.	24101011	1,195	-	-	-	-
		Food Stamp Replacements - Immigrants					
1275-11500	1069.	24201011	50,000	50,000	50,000	50,000	50,000
		Citizenship Participation Programs					
		<b>Total General Revenue</b>	<b>3,023,449</b>	<b>2,980,047</b>	<b>3,064,942</b>	<b>3,397,197</b>	<b>3,690,050</b>
1275-50300	1069.	24251012	72,582,664	77,550,950	78,493,921	80,321,280	83,605,512
		Food Stamps - Benefits					
		Subtotal CFDA No. 10.551	72,582,664	77,550,950	78,493,921	80,321,280	83,605,512
1275-51500	1069.	24251022	28,390	101,940	85,000	85,000	85,000
		Refugee Assistance - GPA					
		Subtotal CFDA No. 93.566	28,390	101,940	85,000	85,000	85,000
		<b>Total Federal Funds</b>	<b>72,611,054</b>	<b>77,652,890</b>	<b>78,578,921</b>	<b>80,406,280</b>	<b>83,690,512</b>
		<b>Total - State Funded Programs</b>	<b>75,634,503</b>	<b>80,632,937</b>	<b>81,643,863</b>	<b>83,803,477</b>	<b>87,380,562</b>
		<b>Department Total</b>	<b>1,546,320,461</b>	<b>1,629,207,079</b>	<b>1,781,887,713</b>	<b>1,733,551,813</b>	<b>1,621,074,658</b>

# Department of Human Services

RISAIL Agency: 69

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
		General Revenue	633,285,805	694,484,822	773,199,536	741,035,999	722,197,463
		Federal Funds	909,408,857	931,182,907	1,003,025,555	987,227,767	894,483,826
		Restricted Receipts	3,625,799	3,539,350	5,612,622	5,238,047	4,393,369
		Other Funds	-	-	50,000	50,000	-
		<b>Grand Total: Human Services</b>	<b>1,546,320,461</b>	<b>1,629,207,079</b>	<b>1,781,887,713</b>	<b>1,733,551,813</b>	<b>1,621,074,658</b>

# Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	Fund/ Agency Account	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1010-10000	1076.	24501011	2,005,474	2,090,128	2,448,761	2,269,550	2,611,517
		Director of M.H.R.H.					
		<b>Total General Revenue</b>	<b>2,005,474</b>	<b>2,090,128</b>	<b>2,448,761</b>	<b>2,269,550</b>	<b>2,611,517</b>
		<b>Total - Central Management</b>	<b>2,005,474</b>	<b>2,090,128</b>	<b>2,448,761</b>	<b>2,269,550</b>	<b>2,611,517</b>
1032-90200	1076.	24551015	91,987	132,076	500,000	883,937	500,000
		RICAP - Utilities Upgrade					
1032-90300	1076.	24601015	139,514	245,887	400,000	374,598	400,000
		RICAP - Medical Center Rehabilitation					
1032-90400	1076.	24651015	8,604	16,199	250,000	331,199	250,000
		RICAP - Utility System Water Tank and Pipes					
1032-90900	1076.	24711015	415,856	132,199	100,000	235,944	900,000
		RICAP - Central Power Plant					
1032-91100	1076.	24731015	-	44,527	1,500,000	500,000	750,000
		RICAP - Community Facilities Fire Code					
1032-91200	1076.	24741015	-	-	500,000	200,000	500,000
		Pastore Center Fire Code Compliance					
1032-91300	1076.	24561015	-	-	-	-	150,000
		RICAP - MHRH Hospital Warehouse					
1032-91400	1076.	24571015	-	-	-	-	100,000
		RICAP - MHRH Environmental Mandates					
		<b>Total Other Funds</b>	<b>655,961</b>	<b>570,888</b>	<b>3,250,000</b>	<b>2,525,678</b>	<b>3,550,000</b>
1015-10000	1076.	24801011	153,683	128,191	164,326	-	-
		Management and Support Services					
1025-10000	1076.	24801021	74,364	64,697	190,843	195,677	207,495
		Personnel and Labor Relations/Trng. and Dev.					
1026-10000	1076.	24801031	1,711,000	1,655,136	1,788,604	1,755,433	1,974,657
		Employee Relations					
1026-10100	1076.	24801041	-	-	13,038	13,038	5,038
		Training and Development					
1031-10000	1076.	24801051	123,309	133,163	136,756	144,764	153,034
		Facilities and Maintenance Service					
1032-10000	1076.	24801061	5,615,658	5,491,531	5,322,553	5,929,546	6,238,501
		Building Maintenance					
1032-10500	1076.	24801071	286,065	448,860	261,986	360,202	402,780
		Repairs - Eleanor Slater Hospital					
1034-10000	1076.	24801081	11,006,955	14,610,662	10,753,054	17,258,678	16,912,199
		Central Power Plant					
1035-10000	1076.	24801091	4,969	5,298	4,074	4,074	3,993
		Security Police					
1036-10000	1076.	24801101	563,916	598,668	576,792	604,114	644,439
		Ground Maintenance and Motor Pool					

# Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1040-10000	1076.	24801111	71,132	75,739	205,426	206,414	301,703
		Assistant Director - Management					
1041-10000	1076.	24801121	2,020,208	2,316,335	2,249,797	2,291,969	2,592,830
		Financial and Management Services					
1042-10000	1076.	24801131	303,673	299,017	523,854	379,832	577,665
		Administrative Services					
1045-10000	1076.	24801141	442,491	401,939	692,271	712,283	787,087
		Patients Resources and Benefits					
		<b>Total General Revenue</b>	<b>22,377,423</b>	<b>26,229,236</b>	<b>22,883,374</b>	<b>29,856,024</b>	<b>30,801,421</b>
<b>Total - Hospitals and Community System Support</b>			<b>23,033,384</b>	<b>26,800,124</b>	<b>26,133,374</b>	<b>32,381,702</b>	<b>34,351,421</b>
1051-90100	1076.	24861015	-	1,184,910	1,250,000	925,090	-
		RICAP - MR/DD Residential Dev.					
1051-90200	1076.	24871015	-	-	281,261	281,261	200,000
		RICAP - Regional Center Repair/Rehabilitation					
1052-90600	1076.	24851015	4,149	966,404	1,250,000	1,047,500	1,000,000
		RICAP - Dev. Disability Group Homes					
		<b>Total Other Funds</b>	<b>4,149</b>	<b>2,151,314</b>	<b>2,781,261</b>	<b>2,253,851</b>	<b>1,200,000</b>
1051-10500	1076.	24901011	5,602,218	4,810,061	6,795,281	7,921,111	4,692,126
		Community Services Program					
1051-10700	1076.	24901031	70,626,076	76,607,956	81,270,329	81,685,435	86,287,495
		I.M.R. Waiver					
1051-10800	1076.	24901041	1,493,256	1,518,427	1,625,407	1,531,376	1,594,466
		I.M.R. Rehabilitation Option					
1051-10900	1076.	24901111	-	-	1,486,093	-	-
		Provider Rate Increase - State					
1051-11000	1076.	24901051	2,372,019	2,522,960	2,379,819	2,379,819	2,379,819
		I.M.R. Administration					
1051-13800	1076.	24901061	60,260	52,381	51,296	51,296	51,296
		Vocational Rehabilitation					
1052-10300	1076.	24901071	893,382	951,480	-	-	-
		R.I.C.L.A.S.					
1052-11301	1076.	00000000	(893,382)	(951,480)	-	-	-
		R.I.C.L.A.S.					
1052-11300	1076.	24901091	18,109,533	19,109,022	-	-	-
		R.I.C.L.A.S.					
1052-11301	1076.	00000000	(18,109,533)	(19,109,022)	-	-	-
		R.I.C.L.A.S.					
1052-40100	1076.	24901021	(3,935,153)	(3,062,039)	16,919,121	16,734,114	18,988,284
		Community Residence Program Ladd Operated					

# Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1052-40101	1076.	24901081	19,004,181	20,060,502	-	-	-
1052-40200	1076.	24911011	35,390	17,108	-	-	-
		<b>Total General Revenue</b>	<b>95,258,247</b>	<b>102,527,356</b>	<b>110,527,346</b>	<b>110,303,151</b>	<b>113,993,486</b>
1051-53800	1076.	24951052	494,822	491,920	649,703	649,703	649,703
		Subtotal CFDA No. 84.126	494,822	491,920	649,703	649,703	649,703
1051-50700	1076.	24951022	100,953,247	95,647,937	100,552,631	100,774,558	97,999,476
1051-50800	1076.	24951032	2,133,418	1,897,424	2,082,980	2,082,980	2,052,094
1051-50900	1076.	24951092	-	-	1,687,634	-	-
1051-51000	1076.	24951042	2,650,885	2,600,291	2,986,294	2,986,294	3,026,959
1052-50200	1076.	24951062	25,926,713	24,178,625	26,366,419	27,682,663	27,921,873
1052-50201	1076.	24951082	2	-	-	-	-
1052-50300	1076.	24951072	1,278,994	1,185,992	-	-	-
		Subtotal CFDA No. 93.778	132,943,259	125,510,269	133,675,958	133,526,495	131,000,402
		<b>Total Federal Funds</b>	<b>133,438,081</b>	<b>126,002,189</b>	<b>134,325,661</b>	<b>134,176,198</b>	<b>131,650,105</b>
		<b>Total - Services for the Developmentally Disabled</b>	<b>228,700,477</b>	<b>230,680,859</b>	<b>247,634,268</b>	<b>246,733,200</b>	<b>246,843,591</b>
1060-10000	1076.	25001011	191,444	204,253	212,361	225,607	242,892
1060-10100	1076.	25001081	-	-	-	109,400	102,067
1065-10000	1076.	25001021	10,083,825	13,058,032	12,258,859	13,010,105	12,902,766
1065-10100	1076.	25001031	23,483,423	25,746,248	27,439,058	27,539,666	28,057,391



# Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1065-10200	1076.	25001041	671,645	996,560	1,073,510	1,209,888	1,236,378
		Inpatient Hospitalization - Medicaid					
1065-13800	1076.	25001051	18,400	18,401	18,400	18,400	18,400
		Vocational Rehabilitation					
1065-14800	1076.	25001061	104,177	102,940	119,371	128,705	140,441
		Mental Health Utilization					
1065-15800	1076.	25001071	209,281	214,408	246,421	268,074	292,516
		PASSAR					
		<b>Total General Revenue</b>	<b>34,762,195</b>	<b>40,340,842</b>	<b>41,367,980</b>	<b>42,509,845</b>	<b>42,992,851</b>
1060-50200	1076.	25051152	-	10,288	61,880	61,879	20,020
		Compass Grant					
		Subtotal CFDA No. 16.202	-	10,288	61,880	61,879	20,020
1065-50400	1076.	25051142	311,197	183,386	-	-	-
		MH Counseling - West Warwick Fire					
1065-57000	1076.	25051112	27,143	(849)	-	-	-
		Sub/Abuse Terrorism Related Disaster Prev.					
1065-57100	1076.	25051122	47,018	849	-	-	-
		Sub/Abuse Terrorism Related Disaster Relief					
1065-57200	1076.	25051132	79,516	-	-	-	-
		Terrorism Related Disaster Relief					
		Subtotal CFDA No. 93.003	464,874	183,386	-	-	-
1065-50600	1076.	25051052	289,494	307,161	300,000	300,000	300,000
		Mental Health Services for the Homeless					
		Subtotal CFDA No. 93.150	289,494	307,161	300,000	300,000	300,000
1065-50300	1076.	25051042	-	6	-	-	-
		RI's Project for Consensus Building					
1065-55900	1076.	25051092	71,034	101,328	100,090	35,822	-
		State MH Data Infrastructure					
		Subtotal CFDA No. 93.230	71,034	101,334	100,090	35,822	-
1065-50800	1076.	25051062	-	(32)	-	-	-
		Mental Health Data Collection System					
		Subtotal CFDA No. 93.242	-	(32)	-	-	-

# Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1060-50300	1076.	25051162	(12)	35,551	160,000	100,100	100,100
		Family Treatment - Drug Court					
1065-51000	1076.	25051182	59,770	79,886	99,030	58,604	-
		System Development Emergency					
1065-55910	1076.	25051192	-	-	142,168	129,631	138,639
		Rhode Island Data Infrastructure					
		Subtotal CFDA No. 93.243	59,758	115,437	401,198	288,335	238,739
1065-50100	1076.	25051022	33,576,706	32,166,340	33,789,913	33,782,123	33,090,736
		MH Rehab. and Case Management Services					
1065-50200	1076.	25051032	853,355	1,250,640	1,324,323	1,468,652	1,390,804
		Inpatient Hospitalization - Medicaid					
1065-54800	1076.	25051072	192,804	187,279	220,522	234,150	255,502
		PASSAR					
1065-55800	1076.	25051082	241,173	214,885	272,346	270,178	293,160
		Mental Health Utilization/Administration					
		Subtotal CFDA No. 93.778	34,864,038	33,819,144	35,607,104	35,755,103	35,030,202
1060-50100	1076.	25051012	1,328,087	1,352,892	1,378,233	1,348,519	1,348,519
		Mental Health Block Grant					
		Subtotal CFDA No. 93.992	1,328,087	1,352,892	1,378,233	1,348,519	1,348,519
		<b>Total Federal Funds</b>	<b>37,077,285</b>	<b>35,889,610</b>	<b>37,848,505</b>	<b>37,789,658</b>	<b>36,937,480</b>
		<b>Total - Integrated Mental Health Services</b>	<b>71,839,480</b>	<b>76,230,452</b>	<b>79,216,485</b>	<b>80,299,503</b>	<b>79,930,331</b>
1074-90100	1076.	25101015	-	22,054	180,000	197,052	200,000
		RICAP - Zabarano Buildings and Utilities					
		<b>Total Other Funds</b>	<b>-</b>	<b>22,054</b>	<b>180,000</b>	<b>197,052</b>	<b>200,000</b>
1070-10000	1076.	25151011	219,869	224,258	235,694	235,694	262,798
		Rehabilitation Services					
1072-10000	1076.	25151021	(30,879,162)	(32,987,186)	28,455,605	30,246,858	32,915,650
		Eleanor Slater Hospital					
1072-10001	1076.	00000000	41,469,989	45,071,602	-	-	-
		Eleanor Slater Hospital					
1072-10100	1076.	25151051	41,469,989	45,071,602	-	-	-
		State Match					

# Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1072-10101	1076.	00000000	(41,469,989)	(45,071,602)	-	-	-
1074-10000	1076.	25151031	25,461,744	26,421,936	13,387,828	13,288,921	13,924,544
1074-10001	1076.	00000000	-	308,058	-	-	-
1074-10200	1076.	25151061	-	308,058	-	-	-
1074-10201	1076.	00000000	-	(308,058)	-	-	-
1079-10000	1076.	25151041	9,427,527	5,494,370	5,436,046	5,646,099	5,888,020
		<b>Total General Revenue</b>	<b>45,699,967</b>	<b>44,533,038</b>	<b>47,515,173</b>	<b>49,417,572</b>	<b>52,991,012</b>
1072-50100	1076.	25201012	57,309,778	55,052,198	38,018,567	38,051,895	40,550,790
1074-50100	1076.	25201022	2,071,107	1,803,491	17,050,943	16,669,796	16,679,137
		Subtotal CFDA No. 93.778	59,380,885	56,855,689	55,069,510	54,721,691	57,229,927
		<b>Total Federal Funds</b>	<b>59,380,885</b>	<b>56,855,689</b>	<b>55,069,510</b>	<b>54,721,691</b>	<b>57,229,927</b>
		<b>Total - Hospitals and Community Rehabilitative Services</b>	<b>105,080,852</b>	<b>101,410,781</b>	<b>102,764,683</b>	<b>104,336,315</b>	<b>110,420,939</b>
1080-90100	1076.	25251015	17,481	53,505	200,000	125,367	100,000
		<b>Total Other Funds</b>	<b>17,481</b>	<b>53,505</b>	<b>200,000</b>	<b>125,367</b>	<b>100,000</b>
1080-10000	1076.	25301011	1,947,811	1,470,087	1,640,415	1,714,193	1,813,979
1080-10010	1076.	25301021	10,261,542	10,823,790	11,206,676	11,403,727	10,148,859
1080-10020	1076.	25301051	-	-	384,148	-	-
1080-11400	1076.	25301031	2,177,670	2,269,152	1,906,590	1,905,732	1,989,634
1080-11700	1076.	25301041	49,013	54,493	175,226	113,636	124,493
		<b>Total General Revenue</b>	<b>14,436,036</b>	<b>14,617,522</b>	<b>15,313,055</b>	<b>15,137,288</b>	<b>14,076,965</b>

# Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1080-52100	1076.	25401112	75,680	120,018	232,282	185,147	191,764
		Adult Drug Court					
		Subtotal CFDA No. 16.585	75,680	120,018	232,282	185,147	191,764
1080-50200	1076.	25401022	339,334	500,329	359,346	359,653	360,086
		Combating Underage Drinking					
		Subtotal CFDA No. 16.727	339,334	500,329	359,346	359,653	360,086
1080-50600	1076.	25401042	181,056	594,448	546,265	546,265	546,265
		Drug Free Schools					
		Subtotal CFDA No. 84.186	181,056	594,448	546,265	546,265	546,265
1080-50400	1076.	25401092	186,283	2,341,778	2,850,825	2,852,470	2,861,364
		State Incentive Grant					
1080-50800	1076.	25401052	52,549	307	-	-	-
		Capacity Expansion - Minorities					
		Subtotal CFDA No. 93.230	238,832	2,342,085	2,850,825	2,852,470	2,861,364
1080-50300	1076.	25401032	-	(19,228)	-	-	-
		Treatment Outcome Pilot Project					
1080-52200	1076.	25401122	13,786	13,549	101,201	101,201	100,916
		DATA Infrastructure Grant (SA)					
		Subtotal CFDA No. 93.238	13,786	(5,679)	101,201	101,201	100,916
1080-51500	1076.	25401072	11,906	23,581	70,060	70,060	70,060
		Drug Abuse Reporting Grant					
		Subtotal CFDA No. 93.278	11,906	23,581	70,060	70,060	70,060
1080-51400	1076.	25401062	3,118,300	2,830,405	3,072,126	3,025,425	2,944,892
		Medicaid - Federal Share					
1080-51700	1076.	25401082	55,003	58,975	199,089	128,906	154,199
		Medicaid - Federal Share - Administration					
		Subtotal CFDA No. 93.778	3,173,303	2,889,380	3,271,215	3,154,331	3,099,091
1080-50100	1076.	25401012	7,543,893	7,565,236	7,494,835	7,514,883	7,504,876
		Substance Abuse Block Grant					

# Department of Mental Health, Retardation and Hospitals

RISAIL Agency: 76

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
		Subtotal CFDA No. 93.959	7,543,893	7,565,236	7,494,835	7,514,883	7,504,876
1080-52000	1076.	25401102 Performance Assessment/Opiate Treatment	5,032	2,512	15,600	6,000	6,000
		Subtotal CFDA No. 93.992	5,032	2,512	15,600	6,000	6,000
		<b>Total Federal Funds</b>	<b>11,582,822</b>	<b>14,031,910</b>	<b>14,941,629</b>	<b>14,790,010</b>	<b>14,740,422</b>
1080-80400	1076.	25451013 Asset Forfeiture	45,970	50,000	100,000	90,000	90,000
		<b>Total Restricted Receipts</b>	<b>45,970</b>	<b>50,000</b>	<b>100,000</b>	<b>90,000</b>	<b>90,000</b>
		<b>Total - Substance Abuse</b>	<b>26,082,309</b>	<b>28,752,937</b>	<b>30,554,684</b>	<b>30,142,665</b>	<b>29,007,387</b>
		<b>Department Total</b>	<b>456,741,976</b>	<b>465,965,281</b>	<b>488,752,255</b>	<b>496,162,935</b>	<b>503,165,186</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>214,539,342</b>	<b>230,338,122</b>	<b>240,055,689</b>	<b>249,493,430</b>	<b>257,467,252</b>
		<b>Federal Funds</b>	<b>241,479,073</b>	<b>232,779,398</b>	<b>242,185,305</b>	<b>241,477,557</b>	<b>240,557,934</b>
		<b>Restricted Receipts</b>	<b>45,970</b>	<b>50,000</b>	<b>100,000</b>	<b>90,000</b>	<b>90,000</b>
		<b>Other Funds</b>	<b>677,591</b>	<b>2,797,761</b>	<b>6,411,261</b>	<b>5,101,948</b>	<b>5,050,000</b>
		<b>Internal Service Funds</b>	<b>[10,824,238]</b>	<b>[11,259,011]</b>	<b>[11,597,109]</b>	<b>[11,628,666]</b>	<b>[11,739,728]</b>
		<b>Grand Total: Mental Health, Retardation, and Hospitals</b>	<b>456,741,976</b>	<b>465,965,281</b>	<b>488,752,255</b>	<b>496,162,935</b>	<b>503,165,186</b>

## Department of Mental Health, Retardation and Hospitals Internal Service Programs

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Legacy Account	Fund/ Agency	RISAIL Account		FY 2004		FY 2005		FY 2006		FY 2007	
				Audited	Unaudited	Enacted	Revised	Recommended			
6810-41300	1076.	25501019	Drug - Inventory	9,055,624	9,551,508	9,735,338	9,735,338	9,735,338	9,735,338		
6810-41400	1076.	25501029	MHRH - Drug Rotary	366,125	400,064	562,354	559,428	596,880			
6810-41700	1076.	25551029	Laundry Inventory	147,500	131,982	262,500	262,500	262,500			
6810-41800	1076.	25551019	MHRH - Laundry Rotary	1,254,989	1,175,457	1,036,917	1,071,400	1,145,010			
			<b>Total Internal Service Funds</b>	<b>10,824,238</b>	<b>11,259,011</b>	<b>11,597,109</b>	<b>11,628,666</b>	<b>11,739,728</b>			
			<b>Grand Total - Internal Service Programs</b>	<b>10,824,238</b>	<b>11,259,011</b>	<b>11,597,109</b>	<b>11,628,666</b>	<b>11,739,728</b>			

# Office of the Child Advocate

RISAIL Agency: 45

Legacy Account	Fund/ Agency Account	RISAIL	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2899-10000	1045. 25601011	Child Advocate	463,579	335,556	495,223	536,189	562,596
2899-10100	1045. 25601021	State Match - Education Advocacy Program	3,901	785	-	-	-
2899-10500	1045. 25601031	Medicaid State Match	29,588	3,380	3,398	-	-
		<b>Total General Revenue</b>	<b>497,068</b>	<b>339,721</b>	<b>498,621</b>	<b>536,189</b>	<b>562,596</b>
2899-50200	1045. 25651022	Child Victims Services	41,616	29,930	43,060	10,492	40,000
		Subtotal CFDA No. 16.575	41,616	29,930	43,060	10,492	40,000
2899-50100	1045. 25651012	Education Advocacy Program	(620)	37	-	-	-
		Subtotal CFDA No. 84.027	(620)	37	-	-	-
2899-50300	1045. 25651032	Special Education - Preschool Grants	1,006	3	-	-	-
		Subtotal CFDA No. 84.173	1,006	3	-	-	-
2899-50500	1045. 25651042	Federal Medicaid Match	42,476	51,183	5,000	-	-
		Subtotal CFDA No. 93.778	42,476	51,183	5,000	-	-
		<b>Total Federal Funds</b>	<b>84,478</b>	<b>81,153</b>	<b>48,060</b>	<b>10,492</b>	<b>40,000</b>
2899-80100	1045. 25701013	RI Foundation	16,682	-	-	-	-
		<b>Restricted Receipts Funds Total</b>	<b>16,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Department Total</b>	<b>598,228</b>	<b>420,874</b>	<b>546,681</b>	<b>546,681</b>	<b>602,596</b>

# Office of the Child Advocate

RISAIL Agency: 45

Legacy Account	Fund/ Agency Account	RISAIL	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
	General Revenues		497,068	339,721	498,621	536,189	562,596
	Federal Funds		84,478	81,153	48,060	10,492	40,000
	Restricted Receipts		16,682	-	-	-	-
	<b>Grand Total: Office of the Child Advocate</b>		<b>598,228</b>	<b>420,874</b>	<b>546,681</b>	<b>546,681</b>	<b>602,596</b>



# Commission on the Deaf and Hard of Hearing

RISAIL Agency: 23

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2005 Enacted	FY 2006 Revised	FY 2007 Recommended
2044-10100	1023.	25751011	236,615	262,320	307,606	337,084	358,729
		Comm. on the Deaf and Hard of Hearing					
		<b>Total General Revenue</b>	<b>236,615</b>	<b>262,320</b>	<b>307,606</b>	<b>337,084</b>	<b>358,729</b>
2044-50100	1023.	25761012	-	-	45,336	15,000	15,000
		Emergency Interpreter Referral					
		Subtotal CFDA No. 97.042	-	-	45,336	15,000	15,000
		<b>Total Federal Funds</b>	-	-	45,336	15,000	15,000
		<b>Department Total</b>	<b>236,615</b>	<b>262,320</b>	<b>352,942</b>	<b>352,084</b>	<b>373,729</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>236,615</b>	<b>262,320</b>	<b>307,606</b>	<b>337,084</b>	<b>358,729</b>
		<b>Federal Funds</b>	-	-	<b>45,336</b>	<b>15,000</b>	<b>15,000</b>
		<b>Grand Total: Commission on the Deaf and Hard of Hearing</b>	<b>236,615</b>	<b>262,320</b>	<b>352,942</b>	<b>352,084</b>	<b>373,729</b>

# Rhode Island Developmental Disabilities Council

RISAIL Agency: 25

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2043-50100	1025.	25801012	431,609	499,172	462,352	458,614	463,053
		RI Developmental Disabilities Council					
		Subtotal CFDA No. 93.630	431,609	499,172	462,352	458,614	463,053
2043-50300	1025.	25801022	49,804	99,522	49,572	-	-
		Service Learning Opportunities					
		Subtotal CFDA No. 93.631	49,804	99,522	49,572	-	-
		<b>Total Federal Funds</b>	<b>481,413</b>	<b>598,694</b>	<b>511,924</b>	<b>458,614</b>	<b>463,053</b>
		<b>Department Total</b>	<b>481,413</b>	<b>598,694</b>	<b>511,924</b>	<b>458,614</b>	<b>463,053</b>
<b>Funds:</b>		<b>Federal Funds</b>	<b>481,413</b>	<b>598,694</b>	<b>511,924</b>	<b>458,614</b>	<b>463,053</b>
		<b>Grand Total: Rhode Island Developmental Disabilities Council</b>	<b>481,413</b>	<b>598,694</b>	<b>511,924</b>	<b>458,614</b>	<b>463,053</b>

# Governor's Commission on Disabilities

RISAIL Agency: 22

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2041-90100	1022.	25961015	Handicapped Accessibility - Facility	17,000	109,277	200,000	200,000	200,000
			<b>Total Other Funds</b>	<b>17,000</b>	<b>109,277</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
2041-10000	1022.	25851011	Governor's Commission on Disabilities	528,148	528,720	521,409	538,321	557,159
2041-10100	1022.	25851021	Mary Brennan Fellowship Fund	10,000	6,479	10,000	10,000	10,350
2041-10200	1022.	25851031	50th Anniversary Fund	-	-	-	-	35,000
			<b>Total General Revenue</b>	<b>538,148</b>	<b>535,199</b>	<b>531,409</b>	<b>548,321</b>	<b>602,509</b>
2041-50300	1022.	25901012	New England A.D.A. Center	6,432	26,607	42,816	58,271	77,671
			Subtotal CFDA No. 84.133	6,432	26,607	42,816	58,271	77,671
2041-50400	1022.	25901022	HAVA Grant	11,136	12,602	74,112	168,168	118,010
			Subtotal CFDA No. 93.617	11,136	12,602	74,112	168,168	118,010
			<b>Total Federal Funds</b>	<b>17,568</b>	<b>39,209</b>	<b>116,928</b>	<b>226,439</b>	<b>195,681</b>
2041-80100	1022.	25951013	Technical Assistance - G.C.D.	5,768	3,917	8,798	9,555	25,444
2041-80200	1022.	25951023	Human Resource Investment Council	6,721	18,717	54,807	76,777	-
			<b>Total Restricted Receipts</b>	<b>12,489</b>	<b>22,634</b>	<b>63,605</b>	<b>86,332</b>	<b>25,444</b>
			<b>Department Total</b>	<b>585,205</b>	<b>706,319</b>	<b>911,942</b>	<b>1,061,092</b>	<b>1,023,634</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>538,148</b>	<b>535,199</b>	<b>531,409</b>	<b>548,321</b>	<b>602,509</b>
			<b>Federal Funds</b>	<b>17,568</b>	<b>39,209</b>	<b>116,928</b>	<b>226,439</b>	<b>195,681</b>
			<b>Restricted Receipts</b>	<b>12,489</b>	<b>22,634</b>	<b>63,605</b>	<b>86,332</b>	<b>25,444</b>
			<b>Other Funds</b>	<b>17,000</b>	<b>109,277</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
			<b>Grand Total: Governor's Commission on Disabilities</b>	<b>585,205</b>	<b>706,319</b>	<b>911,942</b>	<b>1,061,092</b>	<b>1,023,634</b>

# Commission for Human Rights

RISAIL Agency: 46

Legacy Account	Fund/ Agency Account	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2840-10000	1046. 26001011	Commission for Human Rights	1,038,517	997,419	979,397	1,005,908	1,075,216
		<b>Total General Revenue</b>	<b>1,038,517</b>	<b>997,419</b>	<b>979,397</b>	<b>1,005,908</b>	<b>1,075,216</b>
2840-50300	1046. 26051022	Housing Assistance Program	55,112	15,061	114,300	71,474	75,140
2840-50800	1046. 26051032	F.H.P. - R.I.L.S. Partnership Award	125	-	-	-	-
		Subtotal CFDA No. 14.401	55,237	15,061	114,300	71,474	75,140
2840-50700	1046. 26051042	Fair Housing Initiatives Program	43	-	-	-	-
		Subtotal CFDA No. 14.408	43	-	-	-	-
2840-50100	1046. 26051012	Equal Employment Opportunity Commission	7,409	94,982	155,405	241,008	254,538
		Subtotal CFDA No. 30.002	7,409	94,982	155,405	241,008	254,538
		<b>Total Federal Funds</b>	<b>62,689</b>	<b>110,043</b>	<b>269,705</b>	<b>312,482</b>	<b>329,678</b>
		<b>Department Total</b>	<b>1,101,206</b>	<b>1,107,462</b>	<b>1,249,102</b>	<b>1,318,390</b>	<b>1,404,894</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>1,038,517</b>	<b>997,419</b>	<b>979,397</b>	<b>1,005,908</b>	<b>1,075,216</b>
		<b>Federal Funds</b>	<b>62,689</b>	<b>110,043</b>	<b>269,705</b>	<b>312,482</b>	<b>329,678</b>
		<b>Grand Total: Commission for Human Rights</b>	<b>1,101,206</b>	<b>1,107,462</b>	<b>1,249,102</b>	<b>1,318,390</b>	<b>1,404,894</b>

# Office of the Mental Health Advocate

RISAIL Agency: 47

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2819-10000	1047.	26101011	322,571	339,922	351,329	374,432	397,798
		Mental Health Advocate's Office					
		<b>Total General Revenue</b>	<b>322,571</b>	<b>339,922</b>	<b>351,329</b>	<b>374,432</b>	<b>397,798</b>
		<b>Department Total</b>	<b>322,571</b>	<b>339,922</b>	<b>351,329</b>	<b>374,432</b>	<b>397,798</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>322,571</b>	<b>339,922</b>	<b>351,329</b>	<b>374,432</b>	<b>397,798</b>
		<b>Grand Total: Office of the Mental Health Advocate</b>	<b>322,571</b>	<b>339,922</b>	<b>351,329</b>	<b>374,432</b>	<b>397,798</b>

# Education



# Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004		FY 2005		FY 2006		FY 2007	
			Audited	Unaudited	Enacted	Revised	Recommended			
1420-90100	1072.	27141015	-	-	140,000	-	140,000	140,000	-	-
1440-90600	1072.	27171015	-	14,500	-	-	70,886	70,886	-	-
1440-90800	1072.	27151015	142,761	122,360	-	-	20,440	20,440	-	-
		<b>Total Other Funds</b>	<b>142,761</b>	<b>136,860</b>	<b>140,000</b>	<b>231,326</b>	<b>231,326</b>	<b>231,326</b>	<b>-</b>	<b>-</b>
1401-10000	1072.	27201011	1,329,865	1,339,002	1,399,122	1,487,083	1,487,083	1,487,083	1,538,230	1,538,230
1401-10016	1072.	27201021	380,871	401,655	393,496	435,616	435,616	435,616	442,652	442,652
1401-11000	1072.	27201201	174,986	177,453	183,669	223,170	223,170	223,170	229,018	229,018
1410-10000	1072.	27201031	976,667	1,037,014	1,131,579	1,157,649	1,157,649	1,157,649	1,153,592	1,153,592
1410-10600	1072.	27201041	1,806,089	1,800,993	2,150,639	2,136,957	2,136,957	2,136,957	2,467,947	2,467,947
1415-11700	1072.	27201051	564,692	809,407	1,273,329	1,348,329	1,348,329	1,348,329	811,247	811,247
1420-10000	1072.	27201061	316,314	285,632	283,495	303,269	303,269	303,269	309,269	309,269
1420-10300	1072.	27201081	1,899,404	2,107,416	2,182,544	2,260,050	2,260,050	2,260,050	2,503,496	2,503,496
1420-11700	1072.	27201171	609,598	898,166	1,606,783	1,488,215	1,488,215	1,488,215	1,757,017	1,757,017
1420-11800	1072.	27201181	3,256,859	2,527,280	3,105,108	3,112,011	3,112,011	3,112,011	3,120,978	3,120,978
1420-11900	1072.	27201191	1,108,473	726,935	1,014,006	641,371	641,371	641,371	958,570	958,570
1420-12000	1072.	27201221	-	248,737	2,748,562	2,815,622	2,815,622	2,815,622	2,842,761	2,842,761
1420-12100	1072.	27201101	113,815	113,825	136,357	136,357	136,357	136,357	136,357	136,357
1430-10051	1072.	27201111	280,543	296,402	261,431	255,528	255,528	255,528	269,638	269,638
1430-10052	1072.	27201121	1,648	74,602	108,059	133,094	133,094	133,094	135,814	135,814
1430-10053	1072.	27201131	631,634	619,253	226,347	248,958	248,958	248,958	254,377	254,377
1430-10054	1072.	27201211	-	735,337	1,059,867	884,146	884,146	884,146	959,867	959,867
1430-10400	1072.	27201141	772,540	610,638	621,011	621,011	621,011	621,011	621,011	621,011
1430-10421	1072.	27201151	196,579	356,763	319,353	342,270	342,270	342,270	348,590	348,590



# Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
		<b>Total General Revenue</b>	<b>14,420,577</b>	<b>15,166,510</b>	<b>20,204,757</b>	<b>20,030,706</b>	<b>20,860,431</b>
1430-56300	1072.	27251402	4,126,109	5,167,530	5,385,338	6,247,108	6,544,096
		School Breakfast Program					
		Subtotal CFDA No. 10.553	4,126,109	5,167,530	5,385,338	6,247,108	6,544,096
1430-56700	1072.	27251442	18,769,123	20,895,386	21,587,985	24,139,148	25,038,814
		Special School Assistance Program					
		Subtotal CFDA No. 10.555	18,769,123	20,895,386	21,587,985	24,139,148	25,038,814
1430-56200	1072.	27251392	85,185	104,459	118,594	103,990	104,100
		Special School Milk Program					
		Subtotal CFDA No. 10.556	85,185	104,459	118,594	103,990	104,100
1430-56600	1072.	27251432	6,438,741	6,505,591	6,742,540	6,759,515	7,027,890
		Special Food Services Program for Children					
1430-57000	1072.	27251482	-	-	-	38,638	-
		Child & Adult Care Food Program					
		Subtotal CFDA No. 10.558	6,438,741	6,505,591	6,742,540	6,798,153	7,027,890
1430-56800	1072.	27251452	935,226	988,905	1,122,972	1,034,389	1,075,277
		School Lunches - Needy					
1430-56821	1072.	27251462	18,228	13,215	17,074	12,220	13,092
		School Lunches - Needy - Finance					
		Subtotal CFDA No. 10.559	953,454	1,002,120	1,140,046	1,046,609	1,088,369
1430-56500	1072.	27251412	293,069	243,600	325,370	439,380	382,330
		Food Services - Administration					
1430-56521	1072.	27251422	336,931	335,064	431,305	708,648	260,046
		Food Services - Finance					
		Subtotal CFDA No. 10.560	630,000	578,664	756,675	1,148,028	642,376
1430-56900	1072.	27251472	-	-	6,016	6,621	14,052
		Nutrition Education and Training Proj.					
		Subtotal CFDA No. 10.564	-	-	6,016	6,621	14,052

# Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1430-57100	1072.	27251492	98,487	34,236	200,000	227	114,600
		Team Nutrition					
		Subtotal CFDA No. 10.574	98,487	34,236	200,000	227	114,600
1420-54600	1072.	27251702	3,099	2,429	2,906	3,584	3,445
		Presidential Awards					
		Subtotal CFDA No. 47.076	3,099	2,429	2,906	3,584	3,445
1440-51000	1072.	27251502	2,392,306	2,525,777	2,223,390	2,265,964	2,270,618
		Adult Basic Education					
		Subtotal CFDA No. 84.002	2,392,306	2,525,777	2,223,390	2,265,964	2,270,618
1420-51600	1072.	27251172	43,152,408	46,168,589	45,098,808	45,300,000	47,505,053
		Block Grant Chapter I - LEA					
1420-51611	1072.	27251182	14	-	-	-	-
		Title I Ed. Deprived Children - Planning					
		Subtotal CFDA No. 84.010	43,152,422	46,168,589	45,098,808	45,300,000	47,505,053
1420-52200	1072.	27251602	79,132	17,076	-	-	-
		Migrant Consortium					
1420-52400	1072.	27251242	58,414	129,669	80,000	6,270	-
		Migrant Ed. Basic State Grant					
		Subtotal CFDA No. 84.011	137,546	146,745	80,000	6,270	-
1420-52300	1072.	27251232	6,306	4,332	7,000	5,000	5,040
		Delinquent Children					
		Subtotal CFDA No. 84.013	6,306	4,332	7,000	5,000	5,040
1430-50500	1072.	27251322	32,069,489	39,781,029	39,873,043	40,224,081	41,470,410
		Handicapped Children Title VI					
1430-50535	1072.	27251332	139,412	126,462	135,000	148,158	135,000
		Children with Disabilities - Info. Serv.					
1430-50543	1072.	27251342	24,354	-	-	-	-
		Children with Disabilities - Teacher Prep					
		Subtotal CFDA No. 84.027	32,233,255	39,907,491	40,008,043	40,372,239	41,605,410

# Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1440-52000	1072.	27251512	391,389	349,134	329,587	317,517	312,303
1440-53200	1072.	27251532	4,048,080	3,473,952	3,700,000	3,280,000	3,280,000
1440-53300	1072.	27251542	174,020	186,135	210,000	170,000	170,000
1440-53500	1072.	27251562	493,972	494,443	528,000	481,000	481,000
1440-53700	1072.	27251572	637,953	597,840	592,204	558,009	562,727
			5,745,414	5,101,504	5,359,791	4,806,526	4,806,030
1440-52200	1072.	27251522	421,077	420,745	421,342	504,324	504,324
			421,077	420,745	421,342	504,324	504,324
1430-50800	1072.	27251352	1,518,867	1,796,703	1,718,907	1,718,068	1,727,230
			1,518,867	1,796,703	1,718,907	1,718,068	1,727,230
1420-54400	1072.	27251682	-	-	198,375	-	-
			-	-	198,375	-	-
1410-50100	1072.	27251012	112,500	126,000	150,000	136,500	136,500
			112,500	126,000	150,000	136,500	136,500
1410-54153	1072.	27251042	-	493	-	-	-
1420-52900	1072.	27251262	1,801,080	1,787,224	1,800,000	1,700,000	1,700,951
			1,801,080	1,787,717	1,800,000	1,700,000	1,700,951
1410-51200	1072.	27251022	117,185	215,497	200,000	225,000	225,429

# Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
			117,185	215,497	200,000	225,000	225,429
		Subtotal CFDA No. 84.196					
1420-51900	1072.	27251202	1,052,570	1,119,187	1,200,000	1,100,000	1,100,421
		Even Start					
		Subtotal CFDA No. 84.213	1,052,570	1,119,187	1,200,000	1,100,000	1,100,421
1420-53300	1072.	27251272	604	-	-	-	-
		McAuliffe Fellowship					
1420-53700	1072.	27251302	335,345	142,113	-	-	-
		Partnership in Character Education					
1420-54500	1072.	27251692	43,009	81,985	9,010	17,027	-
		FIE Earmark Grant					
		Subtotal CFDA No. 84.215	378,958	224,098	9,010	17,027	-
1420-51800	1072.	27251192	6,932	-	-	-	-
		Title I Capital Expense - Private Schools					
		Subtotal CFDA No. 84.216	6,932	-	-	-	-
1440-53400	1072.	27251552	565,249	747,162	752,203	630,779	578,784
		Voc. Ed. Tech. Prep. Education					
		Subtotal CFDA No. 84.243	565,249	747,162	752,203	630,779	578,784
1420-53400	1072.	27251282	3	-	-	-	-
		Goals 2000					
		Subtotal CFDA No. 84.276	3	-	-	-	-
1420-50400	1072.	27251582	127,948	-	-	-	-
		Standards, Assessment, Accountability					
1420-50600	1072.	27251092	413,151	149	-	-	-
		Title II Eisenhower Prof. Development					
		Subtotal CFDA No. 84.281	541,099	149	-	-	-
1415-55000	1072.	27251062	1,325,453	353,228	375,000	51,026	-
		Public Charter School Program					
		Subtotal CFDA No. 84.282	1,325,453	353,228	375,000	51,026	-

# Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1420-54200	1072.	27251662	1,325,219	3,947,440	4,219,000	4,100,000	4,101,128
		21st Century Community Learning					
		Subtotal CFDA No. 84.287	1,325,219	3,947,440	4,219,000	4,100,000	4,101,128
1420-51000	1072.	27251132	1,979,994	1,797,927	1,600,000	1,250,000	702,984
		Title VI Innovative Education - LEA					
1420-51011	1072.	27251142	23	-	-	-	-
		Innovative Education - Policy					
		Subtotal CFDA No. 84.298	1,980,017	1,797,927	1,600,000	1,250,000	702,984
1420-53600	1072.	27251292	2,239,919	4,021,157	3,300,000	2,500,000	2,501,735
		Title III Technology and Education					
		Subtotal CFDA No. 84.318	2,239,919	4,021,157	3,300,000	2,500,000	2,501,735
1430-51700	1072.	27251712	456,245	888,717	800,000	635,094	637,400
		Program Improv - Children w/Disb.					
		Subtotal CFDA No. 84.323	456,245	888,717	800,000	635,094	637,400
1430-54100	1072.	27251612	49	(49)	-	-	-
		University of Minnesota					
		Subtotal CFDA No. 84.326	49	(49)	-	-	-
1410-51335	1072.	27251032	9,237	30,787	59,575	81,027	59,880
		National Center for Educational Statistics					
1420-53900	1072.	27251312	631,388	1,203,402	1,000,000	1,000,000	1,000,685
		Comprehensive School Reform					
		Subtotal CFDA no. 84.332	640,625	1,234,189	1,059,575	1,081,027	1,060,565
1420-50300	1072.	27251082	254,783	-	-	360,000	230,000
		Title II Teacher Quality Enhancement					
		Subtotal CFDA No. 84.336	254,783	-	-	360,000	230,000
1420-50200	1072.	27251072	490,903	-	-	-	-
		Reading Excellence					

# Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
			490,903	-	-	-	-
		Subtotal CFDA No. 84.338					
1420-51300	1072.	27251152 Class Size Reduction	96,776	-	-	-	-
		Subtotal CFDA No. 84.340	96,776	-	-	-	-
1420-51400	1072.	27251162 Accountability - Title I	62,543	657,557	-	-	-
		Subtotal CFDA No. 84.348	62,543	657,557	-	-	-
1420-59500	1072.	27251732 Early Reading First	560,483	3,682,480	4,250,000	4,251,491	4,221,040
		Subtotal CFDA No. 84.357	560,483	3,682,480	4,250,000	4,251,491	4,221,040
1420-54100	1072.	27251652 Language Acquisition	958,565	1,806,236	1,800,000	1,900,000	2,002,501
		Subtotal CFDA No. 84.365	958,565	1,806,236	1,800,000	1,900,000	2,002,501
1420-55200	1072.	27251772 Math and Science Partnerships	15,398	332,753	750,000	700,000	700,000
		Subtotal CFDA No. 84.366	15,398	332,753	750,000	700,000	700,000
1420-54000	1072.	27251642 Teacher Quality	11,912,600	15,191,987	14,000,000	13,300,000	13,304,590
		Subtotal CFDA No. 84.367	11,912,600	15,191,987	14,000,000	13,300,000	13,304,590
1420-56000	1072.	27251752 Enhanced Assessment Instruments	749,353	1,054,696	750,000	457,085	250,155
		Subtotal CFDA No. 84.368	749,353	1,054,696	750,000	457,085	250,155
1420-54300	1072.	27251672 State Assessments	1,786,786	4,200,297	4,500,000	4,548,389	4,485,305
		Subtotal CFDA No. 84.369	1,786,786	4,200,297	4,500,000	4,548,389	4,485,305

# Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1420-54700	1072.	27251722	106,904	104,804	130,000	127,917	132,122
		National Assessment of Education					
		Subtotal CFDA No. 84.902	106,904	104,804	130,000	127,917	132,122
1440-54033	1072.	27251622	715,222	726,207	750,750	753,150	750,750
		Family Support - RIDE					
		Subtotal CFDA No. 93.558	715,222	726,207	750,750	753,150	750,750
1430-52200	1072.	27251372	356,753	248,976	274,736	232,000	220,430
		Keys to Quality Accreditation					
		Subtotal CFDA No. 93.575	356,753	248,976	274,736	232,000	220,430
1430-50544	1072.	27251782	-	-	20,000	20,000	20,000
		Special Populations - Vision Impaired					
		Subtotal CFDA No. 93.778	-	-	20,000	20,000	20,000
1420-50800	1072.	27251112	584,597	578,290	792,554	1,027,814	791,856
		Health Education (CDC)					
1420-51100	1072.	27251592	14,041	4,009	-	-	-
		CDC HIV Prevention Education					
		Subtotal CFDA No. 93.938	598,638	582,299	792,554	1,027,814	791,856
1410-54253	1072.	27251052	74,385	8,822	90,000	-	-
		COZ Partnership DOH Maternal & Child Health					
		Subtotal CFDA No. 93.994	74,385	8,822	90,000	-	-
1420-50700	1072.	27251102	26,129	40,936	96,957	120,381	70,363
		Community Service					
1420-51200	1072.	27251792	59	58,247	59,014	55,346	54,639
		Maine Contract					
		Subtotal CFDA No. 94.004	26,188	99,183	155,971	175,727	125,002
<b>Total Federal Funds</b>			<b>148,020,774</b>	<b>175,521,017</b>	<b>174,784,555</b>	<b>175,751,885</b>	<b>178,981,095</b>

# Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1410-80114	1072.	27301013	57,672	-	-	-	-
		Program Support - Recovery Indirect Costs					
1410-80121	1072.	27301023	532,307	532,217	678,932	845,681	848,149
		Program Support - Recovery Indirects - Admin.					
1410-80500	1072.	27301043	161,095	165,186	206,889	296,904	137,693
		Carnegie Foundation					
1430-80200	1072.	27301053	72,802	920,107	1,806,676	965,312	1,806,676
		HRIC Adult Ed/ GED					
1440-80700	1072.	27301063	7,040	58,112	105,000	34,999	-
		Gates Foundation					
		<b>Restricted Receipts Fund Total</b>	<b>830,916</b>	<b>1,675,622</b>	<b>2,797,497</b>	<b>2,142,896</b>	<b>2,792,518</b>
		<b>Total - Administration of the Comprehensive Education Strategy</b>	<b>163,415,028</b>	<b>192,500,009</b>	<b>197,926,809</b>	<b>198,156,813</b>	<b>202,634,044</b>
1440-90710	1072.	27131015	-	-	-	-	51,939
		RICAP - Davies Elevators					
1440-90900	1072.	26851015	22,012	432,342	-	-	-
		RICAP - Davies Roof Repair					
1440-91500	1072.	27111015	-	-	137,280	137,280	-
		RICAP - Davies HVAC					
		<b>Other Funds Total</b>	<b>22,012</b>	<b>432,342</b>	<b>137,280</b>	<b>137,280</b>	<b>51,939</b>
1430-10300	1072.	26901011	11,043,748	11,951,361	12,810,692	13,166,393	13,755,994
		William M. Davies Voc. Tech. School					
		<b>General Revenue Funds Total</b>	<b>11,043,748</b>	<b>11,951,361</b>	<b>12,810,692</b>	<b>13,166,393</b>	<b>13,755,994</b>
1420-51601	1072.	26951042	174,203	190,270	229,434	342,272	238,098
		Title I Ed Deprived Children - Davies					
		Subtotal CFDA No. 84.010	174,203	190,270	229,434	342,272	238,098
1430-50501	1072.	26951062	153,740	168,043	170,312	184,200	176,855
		Children with Disabilities - Davies					



# Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
		Subtotal CFDA No. 84.027	153,740	168,043	170,312	184,200	176,855
1440-53201	1072.	26951072 Voc. Ed. Secondary Allocation - Davies	761,563	760,893	884,774	885,440	712,756
		Subtotal CFDA No. 84.048	761,563	760,893	884,774	885,440	712,756
1420-50601	1072.	26951012 Title II Eisenhower Prof. Dev.	646	-	-	-	-
		Subtotal CFDA No. 84.164	646	-	-	-	-
1420-52901	1072.	26951052 Safe and Drug Free School and Comm. - Davies	3,733	4,511	7,964	14,860	7,877
		Subtotal CFDA No. 84.186	3,733	4,511	7,964	14,860	7,877
1420-51001	1072.	26951022 Title VI Innovative Education - Davies	(54)	4,496	2,597	5,607	1,809
		Subtotal CFDA No. 84.298	(54)	4,496	2,597	5,607	1,809
1420-53601	1072.	26951092 Title II - Educational Technology - Davies	1,738	17,528	8,310	9,387	5,842
		Subtotal CFDA No. 84.318	1,738	17,528	8,310	9,387	5,842
1420-51301	1072.	26951032 Class Size Reduction - Davies	38	-	-	-	-
		Subtotal CFDA No. 84.340	38	-	-	-	-
1420-54001	1072.	26951082 Teacher Quality - Davies	59,349	48,440	55,979	66,270	57,007
		Subtotal CFDA No. 84.367	59,349	48,440	55,979	66,270	57,007
<b>Total Federal Funds</b>			<b>1,154,956</b>	<b>1,194,181</b>	<b>1,359,370</b>	<b>1,508,036</b>	<b>1,200,244</b>

# Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1430-80400	1072.	27001023	12,810	-	-	-	-
1440-80333	1072.	27001013	72,906	731	2,000	12,000	-
			<b>85,716</b>	<b>731</b>	<b>2,000</b>	<b>12,000</b>	-
			<b>12,306,432</b>	<b>13,578,615</b>	<b>14,309,342</b>	<b>14,823,709</b>	<b>15,008,177</b>
1440-90500	1072.	26651015	33,250	507,055	-	4,800	-
1440-91600	1072.	27121015	-	-	200,000	150,000	-
			<b>33,250</b>	<b>507,055</b>	<b>200,000</b>	<b>154,800</b>	-
1430-10100	1072.	26701011	5,485,575	5,610,807	5,897,668	6,122,742	6,394,284
1430-10800	1072.	26701021	476,119	-	-	-	-
1430-11000	1072.	26701031	89,915	136,655	83,360	83,360	84,064
			<b>6,051,609</b>	<b>5,747,462</b>	<b>5,981,028</b>	<b>6,206,102</b>	<b>6,478,348</b>
1420-51605	1072.	26751042	40,677	34,755	43,283	45,492	45,492
			40,677	34,755	43,283	45,492	45,492
1430-50505	1072.	26751062	43,667	41,408	79,220	124,983	107,983
1430-50506	1072.	26751072	189,567	-	-	-	-
			233,234	41,408	79,220	124,983	107,983
1430-52400	1072.	26751152	20,868	9,759	19,983	27,247	27,108

# Department of Elementary and Secondary Education

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
		Subtotal CFDA No. 84.126	20,868	9,759	19,983	27,247	27,108
1430-50805	1072.	26751082 Children with Disabilities - Preschool - Deaf	90,695	(1,649)	-	-	-
1430-50806	1072.	26751092 Children with Disabilities - Preschool - All	11,817	4,540	10,546	14,331	14,331
		Subtotal CFDA No. 84.173	102,512	2,891	10,546	14,331	14,331
1430-51400	1072.	26751122 Early Intervention	(44,958)	-	-	-	-
1430-52100	1072.	26751142 Early Intervention	18,374	(10,544)	-	-	-
		Subtotal CFDA No. 84.181	(26,584)	(10,544)	-	-	-
1420-52905	1072.	26751052 Safe and Drug Free School and Comm. - Deaf	-	1,864	1,428	1,400	1,400
		Subtotal CFDA No. 84.186	-	1,864	1,428	1,400	1,400
1420-50605	1072.	26751012 Title II Eisenhower Prof. Development - Deaf	(827)	-	-	-	-
		Subtotal CFDA No. 84.281	(827)	-	-	-	-
1420-51005	1072.	26751022 Title VI Innovative Education - Deaf	124	416	378	184	184
		Subtotal CFDA No. 84.298	124	416	378	184	184
1420-53605	1072.	26751172 Title II - Educational Technology - Deaf	997	1,000	2,615	1,049	1,049
		Subtotal CFDA No. 84.318	997	1,000	2,615	1,049	1,049
1420-51305	1072.	26751032 Class Size Reduction - Deaf	19,311	-	-	-	-
		Subtotal CFDA No. 84.340	19,311	-	-	-	-

# Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1420-54005	1072.	26751182	6,520	20,695	15,117	12,420	12,420
		Teacher Quality - Deaf					12,420
		Subtotal CFDA No. 84.367	6,520	20,695	15,117	12,420	12,420
1430-50700	1072.	26751192	-	12,565	45,968	-	-
		State System Development Initiative					
		Subtotal CFDA No. 93.110	-	12,565	45,968	-	-
1430-50905	1072.	26751102	(342)	-	-	-	-
		Newborn Hearing/Screening	(342)	-	-	-	-
		Subtotal CFDA No. 93.251	(342)	-	-	-	-
1430-52300	1072.	26751162	4,911	7,624	13,877	14,860	14,860
		Early Hearing Detection/Screening					
		Subtotal CFDA No. 93.283	4,911	7,624	13,877	14,860	14,860
1430-51300	1072.	26751112	86,660	142,956	149,650	149,650	151,037
		Medicaid					
1430-52000	1072.	26751132	(17,571)	-	-	-	-
		Medicaid					
		Subtotal CFDA No. 93.778	69,089	142,956	149,650	149,650	151,037
		<b>Total Federal Funds</b>	<b>470,490</b>	<b>265,389</b>	<b>382,065</b>	<b>391,616</b>	<b>375,864</b>
		<b>Subtotal - RI School for the Deaf</b>	<b>6,555,349</b>	<b>6,519,906</b>	<b>6,563,093</b>	<b>6,752,518</b>	<b>6,854,212</b>
1430-10500	1072.	27051011	5,750,000	7,261,968	8,814,530	8,814,530	9,406,956
		Metropolitan Career and Technical School					
		<b>General Revenue Funds Total</b>	<b>5,750,000</b>	<b>7,261,968</b>	<b>8,814,530</b>	<b>8,814,530</b>	<b>9,406,956</b>
		<b>Total - Metropolitan Career and Technical School</b>	<b>5,750,000</b>	<b>7,261,968</b>	<b>8,814,530</b>	<b>8,814,530</b>	<b>9,406,956</b>

# Department of Elementary and Secondary Education

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1415-10100	1072.	26501011	457,980,414	458,608,114	458,867,739	458,867,739	477,571,901
1415-10600	1072.	26501021	100,000	100,000	100,000	100,000	100,000
1415-10700	1072.	26501031	332,980	604,226	240,000	240,000	240,000
1415-11000	1072.	26501251	647,872	642,860	600,000	600,000	600,000
1415-12300	1072.	26501041	3,397,689	3,397,693	3,397,692	3,397,692	3,397,692
1415-12500	1072.	26501051	63,799,997	63,800,000	73,800,000	73,800,000	73,800,000
1415-12600	1072.	26501171	6,800,002	6,800,000	6,800,000	6,800,000	6,800,000
1415-12700	1072.	26501181	31,715,460	31,715,462	31,715,459	31,715,459	31,715,459
1415-12800	1072.	26501061	3,325,501	3,325,503	5,825,502	5,825,502	5,825,502
1415-13100	1072.	26501191	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
1415-13200	1072.	26501071	408,842	403,486	407,935	407,935	407,935
1415-13700	1072.	26501081	13,340,964	18,026,041	22,381,583	23,253,898	25,302,369
1415-13800	1072.	26501091	120,573	102,137	120,000	120,000	1,905,000
1415-13900	1072.	26501101	4,428,500	4,660,000	4,163,000	4,163,000	4,489,000
1415-14000	1072.	26501111	1,101,309	2,106,961	2,896,883	2,916,996	3,130,109
1415-14100	1072.	26501201	1,535,000	1,535,000	1,512,500	1,512,500	1,910,500
1415-14500	1072.	26501211	8,310,000	8,910,000	9,000,000	9,075,000	8,910,000
1415-14700	1072.	26501221	-	602,965	802,965	176,965	277,965
		<b>Total General Revenue</b>	<b>617,345,103</b>	<b>625,340,448</b>	<b>642,631,258</b>	<b>642,972,686</b>	<b>666,383,432</b>
1415-52100	1072.	26511022	-	1,709,021	2,240,868	2,021,786	2,221,786
		Subtotal CFDA No. 84.318	-	1,709,021	2,240,868	2,021,786	2,221,786
1415-52000	1072.	26511012	1,858,178	157,570	-	-	-

# Department of Elementary and Secondary Education

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
		Subtotal CFDA No. 84.352	1,858,178	157,570	-	-	-
		<b>Total Federal Funds</b>	<b>1,858,178</b>	<b>1,866,591</b>	<b>2,240,868</b>	<b>2,021,786</b>	<b>2,221,786</b>
1415-80100	1072.	26561013 Telecommunications Access Program	984,000	1,167,401	2,059,733	1,834,549	1,734,549
		<b>Total Restricted Receipts</b>	<b>984,000</b>	<b>1,167,401</b>	<b>2,059,733</b>	<b>1,834,549</b>	<b>1,734,549</b>
		<b>Total - Education Aid</b>	<b>620,187,281</b>	<b>628,374,440</b>	<b>646,931,859</b>	<b>646,829,021</b>	<b>670,339,767</b>
1430-10200	1072.	26801011 Central Falls	35,635,332	37,804,405	41,240,904	41,241,503	41,248,560
		<b>General Revenue Funds Total</b>	<b>35,635,332</b>	<b>37,804,405</b>	<b>41,240,904</b>	<b>41,241,503</b>	<b>41,248,560</b>
		<b>Total - Central Falls School District</b>	<b>35,635,332</b>	<b>37,804,405</b>	<b>41,240,904</b>	<b>41,241,503</b>	<b>41,248,560</b>
1415-10400	1072.	26551011 School Housing Aid	40,740,607	42,179,853	47,172,045	46,623,656	49,672,045
		<b>Total General Revenue</b>	<b>40,740,607</b>	<b>42,179,853</b>	<b>47,172,045</b>	<b>46,623,656</b>	<b>49,672,045</b>
		<b>Total - School Construction</b>	<b>40,740,607</b>	<b>42,179,853</b>	<b>47,172,045</b>	<b>46,623,656</b>	<b>49,672,045</b>
1415-10300	1072.	26601011 Teachers' Retirement Fund	45,039,269	48,503,125	61,494,364	56,284,163	69,381,696
1415-10399	1072.	26601021 Teacher Retirement	-	-	(2,861,726)	-	-
		<b>General Revenue Funds Total</b>	<b>45,039,269</b>	<b>48,503,125</b>	<b>58,632,638</b>	<b>56,284,163</b>	<b>69,381,696</b>

# Department of Elementary and Secondary Education

RISAIL Agency: 72

Legacy Fund/ Account Agency Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
Total - Teachers' Retirement	45,039,269	48,503,125	58,632,638	56,284,163	69,381,696
Department Total	929,629,298	976,722,321	1,021,591,220	1,019,525,913	1,064,545,457
General Revenue	776,026,245	793,955,132	837,487,852	835,339,739	877,187,462
Federal Funds	151,504,398	178,847,178	178,766,858	179,673,323	182,778,989
Restricted Receipts	1,900,632	2,843,754	4,859,230	3,989,445	4,527,067
Other Funds	198,023	1,076,257	477,280	523,406	51,939
Grand Total: Elementary and Secondary Education	929,629,298	976,722,321	1,021,591,220	1,019,525,913	1,064,545,457

# Public Higher Education

RISAIL Agency: 85

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
3410-10000	1085.	28001011	2,497,417	2,267,398	2,212,820	2,212,820	2,683,971
3410-10700	1085.	28001021	1,738,945	1,565,049	1,408,544	1,408,544	1,408,544
3410-10800	1085.	28001081	-	280,000	330,000	330,000	247,500
3410-11100	1085.	28001031	1,320,922	1,320,922	1,320,922	1,120,922	1,320,922
3410-12000	1085.	28001071	500,000	450,000	-	-	-
3410-13000	1085.	28001091	-	-	2,042,000	2,042,000	2,144,100
		<b>Total General Revenue</b>	<b>6,057,284</b>	<b>5,883,369</b>	<b>7,314,286</b>	<b>7,114,286</b>	<b>7,805,037</b>
3430-50100	1085.	28051022	32,507	29,744	78,031	78,031	73,707
3430-50600	1085.	28051052	10,050	3,870	17,400	17,400	22,173
		Subtotal CFDA No. 64.124	42,557	33,614	95,431	95,431	95,880
3430-50200	1085.	28051032	92,420	-	-	-	-
		Subtotal CFDA No. 84.281	92,420	-	-	-	-
3410-50800	1085.	28051012	1,423,216	2,116,778	2,544,500	2,544,500	2,633,460
		Subtotal CFDA No. 84.334	1,423,216	2,116,778	2,544,500	2,544,500	2,633,460
3430-50500	1085.	28051072	323,968	376,960	445,601	445,601	417,636
		Subtotal CFDA No. 84.367	323,968	376,960	445,601	445,601	417,636
		<b>Total Federal Funds</b>	<b>1,882,161</b>	<b>2,527,352</b>	<b>3,085,532</b>	<b>3,085,532</b>	<b>3,146,976</b>
3410-80900	1085.	28061013	-	-	-	502,000	540,000
		Gates Foundation - NGA	-	-	-	502,000	540,000
		Restricted Receipts Funds Total	-	-	-	502,000	540,000



# Public Higher Education

RISAIL Agency: 85

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
<b>Total - Board of Governors/Office of Higher Education</b>			<b>7,939,445</b>	<b>8,410,721</b>	<b>10,399,818</b>	<b>10,701,818</b>	<b>11,492,013</b>
5510-10000	1085.	28091019	218,928,258	233,446,650	249,902,352	243,885,983	261,867,863
5510-10001	1085.	28091019	(82,231,964)	(81,841,071)	(83,736,810)	(81,736,810)	(85,460,655)
5510-41500	1085.	28091019	17,992,711	17,618,470	19,316,839	19,212,545	22,115,261
5510-42000	1085.	28091019	14,383,308	13,448,013	15,925,833	15,713,601	21,072,629
5510-42500	1085.	28091019	5,038,911	4,958,150	5,590,901	6,676,204	5,855,290
5510-42700	1085.	28091019	3,254,461	3,275,401	3,421,821	3,518,675	3,523,950
5510-42800	1085.	28091019	1,982,486	2,076,812	2,195,116	2,620,549	2,701,647
5510-42900	1085.	28091019	734,190	549,198	733,230	806,314	822,189
5510-43000	1085.	28091019	1,253,906	1,190,358	1,503,341	1,493,466	1,502,085
5510-43100	1085.	28091019	8,077,877	8,417,442	9,001,394	9,169,649	9,173,337
5510-43200	1085.	28091019	3,481,256	3,270,973	3,559,742	3,511,655	3,688,493
5510-95888	1085.	28111015	2,727,771	4,756,722	5,200,000	7,655,069	-
5510-95891	1085.	28161015	-	44,552	-	5,441	-
5510-95892	1085.	28171015	325,047	73,264	-	101,689	-
5510-95896	1085.	28121015	-	-	1,756,250	2,810,000	-
5510-95897	1085.	28131015	-	-	2,600,000	2,600,000	-
5511-10000	1085.	28091019	5,000,000	8,666,324	5,533,675	6,000,000	7,995,343
5511-50000	1085.	28091019	54,376,091	47,980,018	60,179,923	54,200,000	53,796,210
5511-50100	1085.	28091019	7,989,513	7,230,976	8,166,772	7,950,920	8,712,969
5512-10000	1085.	28091019	61,508,127	57,157,220	59,102,534	59,653,362	62,248,296
<b>Total Other Funds</b>			<b>324,821,949</b>	<b>332,319,472</b>	<b>369,952,913</b>	<b>365,848,312</b>	<b>379,614,907</b>

# Public Higher Education

RISAIL Agency: 85

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
3460-10000	1085.	28071011	82,231,964	81,841,071	83,736,810	81,736,810	85,460,655
		University of Rhode Island					
3460-10100	1085.	28071021	-	-	566,590	566,590	424,942
		Legislative Grant - URI					
		<b>Total General Revenue</b>	<b>82,231,964</b>	<b>81,841,071</b>	<b>84,303,400</b>	<b>82,303,400</b>	<b>85,885,597</b>
		<b>Total - University of Rhode Island</b>	<b>407,053,913</b>	<b>414,160,543</b>	<b>454,256,313</b>	<b>448,151,712</b>	<b>465,500,504</b>
5550-10000	1085.	28191019	79,909,813	84,066,934	88,994,898	87,706,342	95,585,487
		RIC - Education and General					
5550-10001	1085.	28191019	(42,624,396)	(43,892,352)	(44,980,878)	(44,069,413)	(47,355,901)
		RIC - Institutional Revenues Adjustment					
5550-10700	1085.	28191019	2,941,314	2,973,813	3,126,750	3,126,750	3,186,750
		RIC - Bookstore - Auxiliary Enterprises					
5550-40000	1085.	28191019	2,398,798	2,338,429	2,690,101	2,648,291	2,896,018
		Housing					
5550-40100	1085.	28191019	4,395,296	4,455,318	4,716,399	4,715,694	5,078,893
		RIC - Student Center and Dining Facility					
5550-40400	1085.	28191019	859,542	802,120	989,344	1,043,809	1,050,215
		RIC - Student Union Project					
5550-95300	1085.	28401025	3,262,892	433,141	-	-	-
		RICAP - RIC (DCYF Facilities)					
5550-95888	1085.	28211015	2,015,709	1,873,094	1,650,000	2,651,387	-
		RICAP - Asset Protection - RIC					
5550-95889	1085.	28351015	1,788,712	2,129,986	-	-	-
		RICAP - Alger Hall					
5551-10000	1085.	28191019	4,820,319	5,858,137	4,400,000	5,450,000	5,448,100
		RIC - Sponsored and Contract					
5551-50000	1085.	28191019	1,968,603	1,918,639	3,100,000	3,100,000	3,199,620
		RIC - Sponsored and Contract (Federal)					
5552-10000	1085.	28191019	4,817,146	5,559,929	5,800,569	5,800,569	5,794,738
		RIC - Student Aid					
		<b>Total Other Funds</b>	<b>66,553,748</b>	<b>68,517,188</b>	<b>70,487,183</b>	<b>72,173,429</b>	<b>74,883,920</b>
3470-10000	1085.	28181011	42,624,396	43,892,352	44,980,878	44,069,413	47,355,901
		Rhode Island College					
		<b>Total General Revenue</b>	<b>42,624,396</b>	<b>43,892,352</b>	<b>44,980,878</b>	<b>44,069,413</b>	<b>47,355,901</b>
		<b>Total - Rhode Island College</b>	<b>109,178,144</b>	<b>112,409,540</b>	<b>115,468,061</b>	<b>116,242,842</b>	<b>122,239,821</b>

# Public Higher Education

RISAIL Agency: 85

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
5570-10000	1085.	28241019	70,493,905	74,213,513	82,611,670	80,984,910	88,581,654
5570-10001	1085.	28241019	(40,114,595)	(41,815,612)	(45,770,273)	(45,445,378)	(49,538,585)
5570-40200	1085.	28241019	5,533,570	5,636,656	5,775,882	5,806,538	6,122,423
5570-95888	1085.	28271015	1,086,564	816,445	1,050,000	2,009,571	-
5570-95889	1085.	99991015	-	1,454,000	-	-	-
5570-95890	1085.	28261015	-	-	-	90,000	-
5571-10000	1085.	28241019	1,773,175	1,517,947	1,510,962	1,941,687	1,988,730
5571-50000	1085.	28241019	1,331,645	1,304,047	1,454,592	1,499,802	1,409,733
5571-80000	1085.	28241019	367,017	466,455	201,508	214,567	236,887
5572-10000	1085.	28241019	10,048,363	10,808,488	9,140,000	10,069,672	10,770,000
		<b>Total Other Funds</b>	<b>50,519,644</b>	<b>54,401,939</b>	<b>55,974,341</b>	<b>57,171,369</b>	<b>59,570,842</b>
3480-10000	1085.	28221011	40,114,595	41,815,612	45,770,273	45,445,378	49,538,585
		<b>Total General Revenue</b>	<b>40,114,595</b>	<b>41,815,612</b>	<b>45,770,273</b>	<b>45,445,378</b>	<b>49,538,585</b>
5570-80100	1085.	28231013	446,842	571,695	607,689	635,680	639,479
		<b>Restricted Receipts Funds Total</b>	<b>446,842</b>	<b>571,695</b>	<b>607,689</b>	<b>635,680</b>	<b>639,479</b>
		<b>Total - Community College of Rhode Island</b>	<b>91,081,081</b>	<b>96,789,246</b>	<b>102,352,303</b>	<b>103,252,427</b>	<b>109,748,906</b>
		<b>Department Total</b>	<b>615,252,583</b>	<b>631,770,050</b>	<b>682,476,495</b>	<b>678,348,799</b>	<b>708,981,244</b>

# Public Higher Education

RISAIL Agency: 85

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
		General Revenue	171,028,239	173,432,404	182,368,837	178,932,477	190,585,120
		Federal Funds	1,882,161	2,527,352	3,085,532	3,085,532	3,146,976
		Restricted	446,842	571,695	607,689	1,137,680	1,179,479
		Other Funds	441,895,341	455,238,599	496,414,437	495,193,110	514,069,669
		<b>Grand Total: Public Higher Education</b>	<b>615,252,583</b>	<b>631,770,050</b>	<b>682,476,495</b>	<b>678,348,799</b>	<b>708,981,244</b>

# Rhode Island Council on the Arts

RISAIL Agency: 26

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2005 Enacted	FY 2006 Revised	FY 2007 Recommended
2061-10000	1026.	28751011	420,128	462,498	1,411,498	1,429,149	1,464,368
2061-10100	1026.	28761011	1,185,743	1,328,547	1,212,423	1,212,423	909,317
		<b>Total General Revenue</b>	<b>1,605,871</b>	<b>1,791,045</b>	<b>2,623,921</b>	<b>2,641,572</b>	<b>2,373,685</b>
2061-50900	1026.	28851052	-	-	-	-	8,000
		Subtotal CFDA No. 45.024	-	-	-	-	8,000
2061-50500	1026.	28851042	-	39,960	-	-	-
2061-50600	1026.	28851022	548,088	612,531	737,437	654,862	702,000
		Subtotal CFDA No. 45.025	548,088	652,491	737,437	654,862	702,000
2061-50301	1026.	28851012	20,526	25,277	21,000	20,000	26,500
		Subtotal CFDA No. 45.026	20,526	25,277	21,000	20,000	26,500
		<b>Total Federal Funds</b>	<b>568,614</b>	<b>677,768</b>	<b>758,437</b>	<b>674,862</b>	<b>736,500</b>
2061-80400	1026.	28901013	12,132	38,385	600,000	600,000	1,008,195
		<b>Total Restricted Receipts</b>	<b>12,132</b>	<b>38,385</b>	<b>600,000</b>	<b>600,000</b>	<b>1,008,195</b>
		<b>Department Total</b>	<b>2,186,617</b>	<b>2,507,198</b>	<b>3,982,358</b>	<b>3,916,434</b>	<b>4,118,380</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>1,605,871</b>	<b>1,791,045</b>	<b>2,623,921</b>	<b>2,641,572</b>	<b>2,373,685</b>
		<b>Federal Funds</b>	<b>568,614</b>	<b>677,768</b>	<b>758,437</b>	<b>674,862</b>	<b>736,500</b>
		<b>Restricted Receipts</b>	<b>12,132</b>	<b>38,385</b>	<b>600,000</b>	<b>600,000</b>	<b>1,008,195</b>
		<b>Grand Total: Rhode Island State Council on the Arts</b>	<b>2,186,617</b>	<b>2,507,198</b>	<b>3,982,358</b>	<b>3,916,434</b>	<b>4,118,380</b>

# Rhode Island Atomic Energy Commission

RISAIL Agency: 52

Legacy Account	Fund/ Agency Account	RISAIL	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2820-90400	1052. 29051015	RICAP - Paint Interior Reactor Building Walls	-	53,500	-	-	-
2820-95511	1052. 28951015	URI - Sponsored Research	148,512	141,625	157,049	161,176	171,206
		<b>Total Other Funds</b>	<b>148,512</b>	<b>195,125</b>	<b>157,049</b>	<b>161,176</b>	<b>171,206</b>
2820-10000	1052. 29101011	RI Atomic Energy Commission	695,635	716,418	765,890	770,250	836,702
		<b>Total General Revenue</b>	<b>695,635</b>	<b>716,418</b>	<b>765,890</b>	<b>770,250</b>	<b>836,702</b>
2820-50100	1052. 29151012	Reactor Sharing, Fuel and Instrumentation	53,569	33,410	75,000	75,000	75,000
2820-50200	1052. 29151022	Reactor Instrumentation Program	(9,560)	(8,055)	150,000	150,000	150,000
		Subtotal CFDA No. 81.049	44,009	25,355	225,000	225,000	225,000
2820-50300	1052. 29151032	Gadolinium Research	79,654	39,544	100,000	150,000	150,000
		Subtotal CFDA No. 81.114	79,654	39,544	100,000	150,000	150,000
		<b>Total Federal Funds</b>	<b>123,663</b>	<b>64,899</b>	<b>325,000</b>	<b>375,000</b>	<b>375,000</b>
		<b>Department Total</b>	<b>967,810</b>	<b>976,442</b>	<b>1,247,939</b>	<b>1,306,426</b>	<b>1,382,908</b>
		<b>General Revenues</b>	<b>695,635</b>	<b>716,418</b>	<b>765,890</b>	<b>770,250</b>	<b>836,702</b>
		<b>Federal Funds</b>	<b>123,663</b>	<b>64,899</b>	<b>325,000</b>	<b>375,000</b>	<b>375,000</b>
		<b>Other Funds</b>	<b>148,512</b>	<b>195,125</b>	<b>157,049</b>	<b>161,176</b>	<b>171,206</b>
		<b>Grand Total: Rhode Island Atomic Energy Commission</b>	<b>967,810</b>	<b>976,442</b>	<b>1,247,939</b>	<b>1,306,426</b>	<b>1,382,908</b>

# Rhode Island Higher Education Assistance Authority

RISAIL Agency: 54

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
9430-20200	1054.	00000000	-	3,134	-	-	-
		Expenditures from Other Resources					
9495-90101	1054.	29201019	1,839,380	4,530,605	6,398,486	9,008,948	7,458,298
		Tuition Savings Program - Administration					
9495-90200	1054.	29211019	2,128,553	1,439,741	-	-	-
		Tuition Savings Program - Administration					
		<b>Total Other Funds</b>	<b>3,967,933</b>	<b>5,973,480</b>	<b>6,398,486</b>	<b>9,008,948</b>	<b>7,458,298</b>
9410-10100	1054.	29301011	893,247	808,836	752,358	766,259	802,375
		Administration - RIHEAA					
9410-10200	1054.	29251011	9,932,905	8,922,769	8,922,769	6,722,769	8,330,027
		Grants - RIHEAA					
9440-10100	1054.	29301021	125,295	125,295	125,295	140,000	140,000
		New England Higher Education Compact					
9440-10200	1054.	29301031	50,000	50,000	50,000	50,000	50,000
		Contract Repayments					
9440-10300	1054.	29301041	50,000	50,000	50,000	50,000	50,000
		Intern Work Study					
		<b>Total General Revenue</b>	<b>11,051,447</b>	<b>9,956,900</b>	<b>9,900,422</b>	<b>7,729,028</b>	<b>9,372,402</b>
9430-10100	1054.	29351022	1,910,138	2,099,811	6,958,150	6,958,150	7,505,284
		RIHEAA - Admin. Student Loan Program					
9430-10200	1054.	29351032	5,210,013	4,810,551	5,000,000	5,000,000	5,000,000
		Loan Program Imprest Account					
		Subtotal CFDA No. 84.032	7,120,151	6,910,362	11,958,150	11,958,150	12,505,284
9410-50200	1054.	29351012	176,272	170,743	170,743	158,675	158,675
		Student Incentive Grant - Federal					
9410-50400	1054.	29351042	200,000	261,446	261,446	263,353	263,353
		Special Leveraging Education Assistance					
		Subtotal CFDA No. 84.069	376,272	432,189	432,189	422,028	422,028
9410-50300	1054.	29351062	(15,399)	18,057	-	-	-
		Congressional Teacher Scholarship Program					
		Subtotal CFDA No. 84.176	(15,399)	18,057	-	-	-
		<b>Total Federal Funds</b>	<b>7,481,024</b>	<b>7,360,608</b>	<b>12,390,339</b>	<b>12,380,178</b>	<b>12,927,312</b>

# Rhode Island Higher Education Assistance Authority

RISAIL Agency: 54

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
			22,500,404	23,290,988	28,689,247	29,118,154	29,758,012
		Department Total					
Funds:		General Revenue	11,051,447	9,956,900	9,900,422	7,729,028	9,372,402
		Federal Funds	7,481,024	7,360,608	12,390,339	12,380,178	12,927,312
		Other Funds	3,967,933	5,973,480	6,398,486	9,008,948	7,458,298
		Grand Total: Rhode Island Higher Education Assistance Authority	22,500,404	23,290,988	28,689,247	29,118,154	29,758,012



# Rhode Island Historical Preservation and Heritage Commission

RISAIL Agency: 27

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2062-10000	1027.	29401011	732,028	593,655	672,363	640,713	836,223
2062-10100	1027.	29401041	-	302,701	472,412	443,262	321,659
2063-10000	1027.	29401021	193,117	132,472	135,578	141,411	149,287
2063-10100	1027.	29401031	97,148	141,131	130,249	129,749	122,175
2063-10200	1027.	29401051	-	51,150	-	60,150	60,150
		<b>Total General Revenue</b>	<b>1,022,293</b>	<b>1,221,109</b>	<b>1,410,602</b>	<b>1,415,285</b>	<b>1,489,494</b>
2062-50100	1027.	29451012	511,398	569,714	583,881	605,643	487,267
		Subtotal CFDA No. 15.904	511,398	569,714	583,881	605,643	487,267
		<b>Total Federal Funds</b>	<b>511,398</b>	<b>569,714</b>	<b>583,881</b>	<b>605,643</b>	<b>487,267</b>
2062-80100	1027.	29501013	11,490	9,459	5,000	16,275	11,875
2062-80500	1027.	29501033	-	165,000	200,000	500,000	200,000
2062-80600	1027.	29501043	66,363	-	31,662	44,193	54,945
		<b>Total Restricted Receipts</b>	<b>77,853</b>	<b>174,459</b>	<b>236,662</b>	<b>560,468</b>	<b>266,820</b>
		<b>Department Total</b>	<b>1,611,544</b>	<b>1,965,282</b>	<b>2,231,145</b>	<b>2,581,396</b>	<b>2,243,581</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>1,022,293</b>	<b>1,221,109</b>	<b>1,410,602</b>	<b>1,415,285</b>	<b>1,489,494</b>
		<b>Federal Funds</b>	<b>511,398</b>	<b>569,714</b>	<b>583,881</b>	<b>605,643</b>	<b>487,267</b>
		<b>Restricted Receipts</b>	<b>77,853</b>	<b>174,459</b>	<b>236,662</b>	<b>560,468</b>	<b>266,820</b>
		<b>Grand Total: Rhode Island Historical</b>					

# Rhode Island Historical Preservation and Heritage Commission

RISAIL Agency: 27

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
			1,611,544	1,965,282	2,231,145	2,581,396	2,243,581
		Preservation & Heritage Commission					

# Rhode Island Public Telecommunications Authority

RISAIL Agency: 53

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
9610-80300	1053.	29701019	573,975	664,432	756,911	800,949	828,498
		Corp. for Public Broadcasting Grant					
9610-90100	1053.	29751019	361,967	1,105,924	-	1,736,387	-
		Federally Mandated Digital Television Conv.					
		<b>Total Other Funds</b>	<b>935,942</b>	<b>1,770,356</b>	<b>756,911</b>	<b>2,537,336</b>	<b>828,498</b>
9610-10000	1053.	29801011	1,217,692	1,039,184	1,285,906	1,316,268	1,390,669
		RI Public Telecommunications Authority					
		<b>Total General Revenue</b>	<b>1,217,692</b>	<b>1,039,184</b>	<b>1,285,906</b>	<b>1,316,268</b>	<b>1,390,669</b>
9610-50500	1053.	29851012	194,865	360,905	-	-	-
		Digital Television Conversion					
		Subtotal CFDA No. 11.550	194,865	360,905	-	-	-
		<b>Total Federal Funds</b>	<b>194,865</b>	<b>360,905</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Department Total</b>	<b>2,348,499</b>	<b>3,170,445</b>	<b>2,042,817</b>	<b>3,853,604</b>	<b>2,219,167</b>
<b>Funds:</b>		<b>General Revenues</b>	<b>1,217,692</b>	<b>1,039,184</b>	<b>1,285,906</b>	<b>1,316,268</b>	<b>1,390,669</b>
		<b>Federal Funds</b>	<b>194,865</b>	<b>360,905</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Other Funds</b>	<b>935,942</b>	<b>1,770,356</b>	<b>756,911</b>	<b>2,537,336</b>	<b>828,498</b>
		<b>Grand Total: Rhode Island Public Telecommunications Authority</b>	<b>2,348,499</b>	<b>3,170,445</b>	<b>2,042,817</b>	<b>3,853,604</b>	<b>2,219,167</b>

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# Public Safety



# Attorney General

RISAIL Agency: 66

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2230-10000	1066.	30001011	9,104,724	9,435,519	10,618,136	11,187,680	11,696,708
2230-10001	1066.	30001051	384,410	376,197	185,228	201,575	104,678
2230-10200	1066.	30001021	68,158	94,459	151,500	132,500	132,500
2230-10300	1066.	30001031	210,343	268,856	217,890	252,466	267,626
2230-10900	1066.	30001041	409,830	575,000	575,000	594,464	629,964
2230-11000	1066	30001061	-	-	-	228,178	246,199
		<b>Total General Revenue</b>	<b>10,177,465</b>	<b>10,750,031</b>	<b>11,747,754</b>	<b>12,596,863</b>	<b>13,077,675</b>
2230-51600	1066.	30051052	148,358	141,598	65,969	81,526	-
		Juvenile Accountability Grant					
		Subtotal CFDA No. 16.523	148,358	141,598	65,969	81,526	-
2230-51200	1066.	30051072	86	43,362	60,001	25,540	-
2230-51900	1066.	30051092	36	-	-	-	-
		Juvenile Delinquency Prevention					
		Gang Resistance Prevention					
		Subtotal CFDA No. 16.540	122	43,362	60,001	25,540	-
2230-51400	1066.	30051082	21,354	3,369	-	7,845	-
		Title V - Delinquency Prevention Program					
		Subtotal CFDA No. 16.548	21,354	3,369	-	7,845	-
2230-50300	1066.	30051022	45,330	29,174	30,604	32,559	35,284
		Victims of Crime					
		Subtotal CFDA No. 16.575	45,330	29,174	30,604	32,559	35,284
2230-50001	1066.	30051112	96,145	-	-	-	-
2230-50900	1066.	30051062	56,190	11,029	-	-	-
2230-52000	1066.	30051122	-	-	-	74,831	-
		Drug Court					
		Subtotal CFDA No. 16.579	152,335	11,029	-	74,831	-

# Attorney General

RISAIL Agency: 66

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2230-51500	1066.	30051042	92,664	78,213	-	14,835	-
		Community Prosecutor					
		Subtotal CFDA No. 16.580	92,664	78,213	-	14,835	-
2230-50800	1066.	30051032	283,703	292,910	205,200	212,867	226,432
		Violence Against Women					
		Subtotal CFDA No. 16.588	283,703	292,910	205,200	212,867	226,432
2230-51700	1066.	30051102	40,007	5	-	-	-
		Gun Tracking Unit					
		Subtotal CFDA No. 16.609	40,007	5	-	-	-
2230-50200	1066.	30051012	618,626	641,923	673,120	747,410	793,681
		State Medicaid Fraud Unit					
		Subtotal CFDA No. 93.775	618,626	641,923	673,120	747,410	793,681
		<b>Total Federal Funds</b>	<b>1,402,499</b>	<b>1,241,583</b>	<b>1,034,894</b>	<b>1,197,413</b>	<b>1,055,397</b>
2230-80100	1066.	30101013	182,406	163,096	199,699	226,675	243,506
		Forfeiture of Property					
2230-80500	1066.	30101023	605	-	10,000	10,000	10,350
		Gambling Forfeitures					
2230-80600	1066.	30101033	1,337	55,587	85,500	166,000	201,671
		Federal Forfeitures					
2230-82600	1066.	30101053	-	20,442	65,000	65,000	65,000
		AG Settlement					
		<b>Total Restricted Receipts</b>	<b>184,348</b>	<b>239,125</b>	<b>360,199</b>	<b>467,675</b>	<b>520,527</b>
		<b>Total - Criminal</b>	<b>11,764,312</b>	<b>12,230,739</b>	<b>13,142,847</b>	<b>14,261,951</b>	<b>14,653,599</b>
2250-10000	1066.	30151011	3,280,123	2,898,528	3,037,358	3,165,044	3,338,652
		Civil					
2250-10100	1066.	30151021	984	-	-	-	-
		Racial Profiling Data Collection					



# Attorney General

RISAIL Agency: 66

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2250-10200	1066.	30151041	-	650,515	545,465	636,838	660,046
2250-10600	1066.	30151031	67,095	66,710	89,599	188,187	196,373
		<b>Total General Revenue</b>	<b>3,348,202</b>	<b>3,615,753</b>	<b>3,672,422</b>	<b>3,990,069</b>	<b>4,195,071</b>
2250-50100	1066.	30201012	6	6	-	-	-
		Special Counsel D.H.S.	6	6	-	-	-
		Subtotal CFDA No. 93.560					
		<b>Total Federal Funds</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>
2250-80900	1066.	30251013	483,589	459,216	501,733	519,234	552,539
		Public Utilities Commission	483,589	459,216	501,733	519,234	552,539
		<b>Total Restricted Receipts</b>					
		<b>Total - Civil</b>	<b>3,831,797</b>	<b>4,074,975</b>	<b>4,174,155</b>	<b>4,509,303</b>	<b>4,747,610</b>
2220-10000	1066.	30301011	741,659	827,425	849,017	943,973	992,614
		Bureau of Criminal Identification	741,659	827,425	849,017	943,973	992,614
		<b>Total General Revenue</b>	<b>741,659</b>	<b>827,425</b>	<b>849,017</b>	<b>943,973</b>	<b>992,614</b>
2220-50600	1066.	30311022	434	-	-	91,968	-
		B.C.I. - N.C.H.I.P. 2000	434	-	-	91,968	-
2220-50700	1066.	30311032	74,983	344,326	123,650	178,900	-
		N.C.H.I.P. 2001	74,983	344,326	123,650	178,900	-
		Subtotal CFDA No. 16.554	75,417	344,326	123,650	270,868	-
		<b>Total Federal Funds</b>	<b>75,417</b>	<b>344,326</b>	<b>123,650</b>	<b>270,868</b>	<b>-</b>
		<b>Total - Bureau of Criminal Identification</b>	<b>817,076</b>	<b>1,171,751</b>	<b>972,667</b>	<b>1,214,841</b>	<b>992,614</b>

# Attorney General

RISAIL Agency: 66

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2240-91600	1066.	30361015	-	202,922	271,000	465,578	165,000
		RICAP - Repairs					
		<b>Total Other Funds</b>	-	<b>202,922</b>	<b>271,000</b>	<b>465,578</b>	<b>165,000</b>
2240-10000	1066.	30351011	1,810,377	1,948,607	1,961,970	2,155,347	2,249,721
		General					
		<b>Total General Revenue</b>	<b>1,810,377</b>	<b>1,948,607</b>	<b>1,961,970</b>	<b>2,155,347</b>	<b>2,249,721</b>
		<b>Total - General</b>	<b>1,810,377</b>	<b>2,151,529</b>	<b>2,232,970</b>	<b>2,620,925</b>	<b>2,414,721</b>
		<b>Department Total</b>	<b>18,223,562</b>	<b>19,628,994</b>	<b>20,522,639</b>	<b>22,607,020</b>	<b>22,808,544</b>
<b>Funds:</b>							
		<b>General Revenue</b>	<b>16,077,703</b>	<b>17,141,816</b>	<b>18,231,163</b>	<b>19,686,252</b>	<b>20,515,081</b>
		<b>Federal Funds</b>	<b>1,477,922</b>	<b>1,585,915</b>	<b>1,158,544</b>	<b>1,468,281</b>	<b>1,055,397</b>
		<b>Restricted Receipts</b>	<b>667,937</b>	<b>698,341</b>	<b>861,932</b>	<b>986,909</b>	<b>1,073,066</b>
		<b>Other Funds</b>	-	<b>202,922</b>	<b>271,000</b>	<b>465,578</b>	<b>165,000</b>
		<b>Grand Total: Attorney General</b>	<b>18,223,562</b>	<b>19,628,994</b>	<b>20,522,639</b>	<b>22,607,020</b>	<b>22,808,544</b>

# Department of Corrections

RISAIL Agency: 77

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1310-10000	1077.	30501011	539,799	525,957	614,226	661,171	712,627
		Director of Corrections					
1310-10100	1077.	30501021	472,069	402,035	487,970	491,178	404,529
		Legal Services					
1310-10200	1077.	30501031	485,148	505,973	484,233	546,820	581,429
		Internal Affairs					
1360-10000	1077.	30501041	321,891	450,282	400,181	408,404	427,391
		Administration - General					
1360-11100	1077.	30501051	566,396	638,117	605,216	673,565	722,284
		Office of Financial Resources					
1360-11300	1077.	30501061	535,618	471,344	693,972	585,834	624,188
		Business Management Unit					
1360-11500	1077.	30501071	778,757	857,316	875,868	937,019	990,718
		Physical Resources Unit					
1360-12100	1077.	30501081	744,761	840,530	871,778	962,091	1,013,472
		Office of Human Resources					
1360-12300	1077.	30501091	244,388	253,492	262,769	267,345	280,241
		Payroll Unit					
1360-12500	1077.	30501101	954,475	1,557,060	1,187,911	1,237,303	1,732,500
		Training Unit					
1360-13100	1077.	30501111	2,868,904	2,938,750	3,110,349	2,924,489	2,731,109
		Office of Management Information					
1360-13300	1077.	30501121	502,997	391,572	547,958	513,449	575,222
		Office of Planning and Research					
1360-13400	1077.	30501131	234,377	224,590	279,736	294,885	321,742
		Policy Unit					
1360-88000	1077.	30503001	-	-	-	119,270	184,642
		COLA Reserve					
		<b>Total General Revenue</b>	<b>9,249,580</b>	<b>10,057,018</b>	<b>10,422,167</b>	<b>10,622,823</b>	<b>11,302,094</b>
1360-50200	1077.	30521012	95,273	174,183	-	26,368	26,341
		J-Link Imaging System					
		Subtotal CFDA No. 16.579	95,273	174,183	-	26,368	26,341
1360-50400	1077.	30521032	-	16,708	399,595	342,377	176,549
		Protecting Inmates/Safeguarding Communities					
		Subtotal CFDA No. 16.735	-	16,708	399,595	342,377	176,549
1360-50300	1077.	30521022	-	-	-	57,199	57,142
		Homeland Security					
		Subtotal CFDA No. 97.005	-	-	-	57,199	57,142
		<b>Total Federal Funds</b>	<b>95,273</b>	<b>190,891</b>	<b>399,595</b>	<b>425,944</b>	<b>260,032</b>
		<b>Total - Central Management</b>	<b>9,344,853</b>	<b>10,247,909</b>	<b>10,821,762</b>	<b>11,048,767</b>	<b>11,562,126</b>

# Department of Corrections

RISAIL Agency: 77

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1398-10000	1077.	30551011	598,628	708,161	833,067	886,583	917,818
		Parole Board					
1398-10100	1077.	30551021	230,896	293,792	307,903	325,996	330,337
		Community Notification Program					
		<b>Total General Revenue</b>	<b>829,524</b>	<b>1,001,953</b>	<b>1,140,970</b>	<b>1,212,579</b>	<b>1,248,155</b>
1398-50100	1077.	30601012	-	24,655	33,000	45,045	33,002
		Victim Services - Parole					
		Subtotal CFDA No. 16.575	-	<b>24,655</b>	<b>33,000</b>	<b>45,045</b>	<b>33,002</b>
		<b>Total - Parole Board</b>	<b>829,524</b>	<b>1,026,608</b>	<b>1,173,970</b>	<b>1,257,624</b>	<b>1,281,157</b>
1370-90300	1077.	30931015	125,500	37,500	83,198	145,698	-
		RICAP - Perimeter and Security Upgrades					
1370-90400	1077.	30651015	23,230	700	200,000	300,000	350,000
		RICAP - Fire Code Safety Improvements					
1370-90500	1077.	30911015	98,339	-	-	-	-
		RICAP - High Security - Fire Alarm/HVAC					
1370-90600	1077.	30701015	3,893	260,867	400,000	241,970	500,000
		RICAP - Security Camera Installation					
1370-91100	1077.	30771015	1,464	-	390,000	540,000	3,247,123
		RICAP - Reintegration Center State Match					
1370-91300	1077.	30801015	309,762	450,818	550,000	433,568	250,000
		RICAP - General Renovations - Maximum					
1370-91500	1077.	30781015	17,270	6,428	-	-	-
		RICAP - Dix Expansion - State Match Phase II					
1370-91600	1077.	30901015	97,171	544,839	1,000,000	1,355,160	700,000
		RICAP - Roof/Masonry Ren. - Women's					
1370-92000	1077.	30961015	3,600	237,382	450,000	412,618	356,000
		RICAP - Women's Bathroom Renovations					
1370-92200	1077.	30951015	88,399	14,825	-	-	-
		RICAP - Correctional Industries Roof					
1370-92300	1077.	30981015	-	7,898	200,000	207,102	623,000
		RICAP - Work Release Roof					
1370-92400	1077.	30991015	-	210,791	342,000	326,209	339,000
		RICAP - Heating and Temperature Control					
1370-92500	1077.	40001015	-	-	31,000	-	-
		RICAP - Medium HVAC Renovation					
1370-92600	1077.	40011015	-	-	100,000	100,000	100,000
		RICAP - Minimum - Infrastructure					
1370-93100	1077.	31041015	-	-	-	200,000	315,000
		High - Infrastructure Improvement					

# Department of Corrections

RISAIL Agency: 77

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1370-93300	1077.	31061015	-	-	200,000	-	50,000
1370-93400	1077.	31071015	-	-	215,000	65,000	50,000
1370-93500	1077.	31081015	-	-	50,000	50,000	101,017
		<b>Total Other Funds</b>	<b>768,628</b>	<b>1,772,048</b>	<b>4,211,198</b>	<b>4,377,325</b>	<b>6,981,140</b>
1370-10000	1077.	31101011	1,001,543	1,498,450	1,182,090	1,119,992	1,157,901
1370-10001	1077.	31101021	3,830,978	1,901,423	-	1,502,318	-
1370-10100	1077.	31101031	1,177,566	1,018,413	1,279,975	1,350,310	1,336,396
1370-10500	1077.	31101041	1,467	2,552	6,709	5,073	11,913
1370-11100	1077.	31101051	6,685,949	7,099,402	7,096,274	7,180,889	7,354,187
1370-11200	1077.	31101061	11,367,668	11,959,210	11,927,129	12,370,788	12,793,598
1370-11300	1077.	31101071	16,698,106	17,021,847	17,266,273	17,209,336	17,658,484
1370-11400	1077.	31101081	8,717,008	8,750,660	8,442,516	9,346,340	9,654,572
1370-11500	1077.	31101091	10,452,513	10,315,766	9,638,573	9,706,385	10,043,204
1370-11600	1077.	31101101	7,647,281	7,703,224	7,841,806	8,037,622	8,269,122
1370-11700	1077.	31101111	17,095,291	18,183,257	17,560,651	19,270,982	20,074,761
1370-12100	1077.	31101121	6,258,693	6,293,494	6,154,534	6,555,971	6,333,219
1370-12200	1077.	31101131	4,910,593	4,823,724	4,493,828	4,386,159	4,616,625
1370-12201	1077.	31101391	1,003	468	7,830	7,830	7,830
1370-12202	1077.	31101141	120,641	426,075	762,798	841,710	850,461
1370-12400	1077.	31101161	162,047	100,411	302,656	354,494	312,500
1370-12410	1077.	31101171	170,416	218,745	170,925	370,842	174,804
1370-12420	1077.	31101181	38,621	28,407	21,537	21,768	21,660
1370-12430	1077.	31101191	799,138	761,783	949,665	866,132	862,873
1370-12600	1077.	31101201	3,008,268	1,676,386	1,611,355	1,648,955	1,729,285

# Department of Corrections

RISAIL Agency: 77

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1370-12700	1077.	31101211	-	-	153	-	-
		Inmate Commissary					
1370-12800	1077.	31101221	362,431	416,611	450,550	445,089	463,911
		Inmate Accounts Unit					
1370-12900	1077.	31101231	1,303,935	1,207,126	1,573,495	1,520,553	1,592,211
		Records and Identification Unit					
1370-13100	1077.	31101241	343,698	446,486	356,283	493,119	509,269
		Rehabilitation - General					
1370-13200	1077.	31101251	5,808,842	5,917,963	5,428,735	5,644,030	5,699,448
		Health Services - General					
1370-13201	1077.	31101261	4,877,848	5,116,399	5,562,424	5,446,036	5,676,875
		Health Services - Nursing Services					
1370-13202	1077.	31101271	821,081	787,869	952,803	991,191	1,017,060
		Health Services - Dental Services					
1370-13203	1077.	31101281	2,991,443	2,723,237	2,057,456	2,720,279	2,718,629
		Health Services - Pharmacy Services					
1370-13204	1077.	31101291	933,947	970,804	920,872	972,547	1,016,602
		Health Services - Physician Services					
1370-13205	1077.	31101301	1,334,907	1,536,064	2,003,738	2,056,812	2,082,064
		Health Services - Mental Health					
1370-13300	1077.	31101311	648,189	411,076	408,465	487,229	498,262
		Special Services - General					
1370-13301	1077.	31101321	257,873	266,788	266,766	262,354	274,360
		Special Services - AIDS Counseling					
1370-13302	1077.	31101331	769,107	953,414	1,052,553	1,057,672	1,064,160
		Special Services - Substance Abuse					
1370-13303	1077.	31101341	14,828	-	-	-	-
		VOI/TIS Match - Drug					
1370-13304	1077.	31101411	-	1,296,181	1,811,004	1,787,388	1,872,488
		Case Management					
1370-13400	1077.	31101351	2,328,917	2,165,748	2,496,748	2,487,278	2,582,895
		Education/ Voc. Training /Recreation					
1370-15200	1077.	31101371	231,386	231,386	231,386	231,386	231,386
		Correctional Industries					
1370-19911	1077.	31103001	-	-	-	-	(706,815)
		Institutional Support Reduction					
1370-88000	1077.	31103011	-	-	-	5,512,383	8,511,889
		COLA Reserve					
1380-15000	1077.	31251061	-	43	-	-	-
		Furlough Program					
1382-10000	1077.	31261011	89,362	417,831	637,867	672,717	962,417
		Transitional Services					
1382-10100	1077.	31261021	-	-	74,625	-	159,555
		Reintegration Services Unit					
<b>Total General Revenue</b>			<b>123,262,584</b>	<b>124,648,723</b>	<b>123,003,047</b>	<b>134,941,959</b>	<b>139,490,061</b>

# Department of Corrections

RISAIL Agency: 77

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1370-51500	1077.	31151192	Levels of Response to Traumatic Events Subtotal CFDA No. 16.540	-	-	-	33,600 33,600	9,600 9,600
1370-51200	1077.	31151152	National Criminal Histories Improvement Proj. Subtotal CFDA No. 16.554	-	-	5,000 5,000	20,000 20,000	10,000 10,000
1370-50200	1077.	31151012	Federal Crime Bill Funds Subtotal CFDA No. 16.586	384,704 384,704	129,351 129,351	5,749,391 5,749,391	7,147,262 7,147,262	5,223,300 5,223,300
1370-50520	1077.	31151072	Residential Drug Treatment Subtotal CFDA No. 16.593	207,107 207,107	140,161 140,161	76,875 76,875	76,798 76,798	78,000 78,000
1370-50300	1077.	31151022	Criminal Alien Assistance Program Subtotal CFDA No. 16.606	615 615	760,480 760,480	760,584 760,584	1,478,351 1,478,351	1,206,995 1,206,995
1370-50310	1077.	31151032	Puncture Proof Vest Program Subtotal CFDA No. 16.607	-	-	-	66,924 66,924	-
1370-50400	1077.	31151042	Adult Basic Education Subtotal CFDA No. 84.002	90,098 90,098	88,044 88,044	100,000 100,000	95,950 95,950	95,000 95,000
1370-50410	1077.	31151052	Title 1 : Education of Incarcerated Youth Subtotal CFDA No. 84.013	211,014 211,014	225,253 225,253	100,481 100,481	253,505 253,505	264,978 264,978
1370-50420	1077.	31151092	IDEA Part B: Special Education Subtotal CFDA No. 84.341	79,352 79,352	61,241 61,241	100,219 100,219	83,459 83,459	84,597 84,597
1370-50430	1077.	31151082	Perkins Grant: VocEd Subtotal CFDA No. 84.048	28,341 28,341	28,775 28,775	30,000 30,000	30,000 30,000	30,000 30,000

# Department of Corrections

RISAIL Agency: 77

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1370-50900	1077.	31151162	1,506	465	-	776	1,000
			1,506	465	-	776	1,000
1370-51000	1077.	31151132	2,146	-	1,200	1,130	1,200
			2,146	-	1,200	1,130	1,200
1370-50800	1077.	31151122	6,953	1,844	1,500	965	1,000
			6,953	1,844	1,500	965	1,000
1370-51600	1077.	31151182	-	-	-	3,300	1,700
			-	-	-	3,300	1,700
1370-51400	1077.	31151172	-	1,008	12,400	31,200	24,800
			-	1,008	12,400	31,200	24,800
1370-50500	1077.	31151062	163,164	165,755	189,141	187,095	192,741
			163,164	165,755	189,141	187,095	192,741
			<b>1,175,000</b>	<b>1,602,377</b>	<b>7,126,791</b>	<b>9,510,315</b>	<b>7,224,911</b>
1370-80100	1077.	31201013	1,811,063	216,113	-	-	-
1370-80200	1077.	31201033	-	1,249	-	2,812	-
			<b>1,811,063</b>	<b>217,362</b>	-	<b>2,812</b>	-
			<b>127,017,275</b>	<b>128,240,510</b>	<b>134,341,036</b>	<b>148,832,411</b>	<b>153,696,112</b>



# Department of Corrections

RISAIL Agency: 77

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1380-14000	1077.	31251011	8,449,205	8,621,073	9,881,361	10,357,681	11,431,576
		Probation and Parole Unit					
1380-14040	1077.	31251021	167,635	187,951	228,179	240,990	348,910
		Project Safe Streets					
1380-14200	1077.	31251041	1,362,314	1,539,570	1,538,339	1,631,793	1,695,709
		Home Confinement Unit					
1380-14300	1077.	31251051	541,359	578,062	495,426	255,706	511,288
		Transitional Housing for Women					
1381-10000	1077.	31251071	135,507	133,696	141,449	145,727	154,009
		Community Corrections - Administration					
1381-10300	1077.	31251081	85,260	92,740	88,237	96,531	96,531
		Office of Victim Services					
		<b>Total General Revenue</b>	<b>10,741,280</b>	<b>11,153,092</b>	<b>12,372,991</b>	<b>12,728,428</b>	<b>14,238,023</b>
1380-51300	1077.	31301062	257,965	387,644	963,230	583,393	159,580
		Offender Re-entry Initiative					
		Subtotal CFDA No. 16.202	257,965	387,644	963,230	583,393	159,580
1381-50100	1077.	31301102	22,810	63,792	194,062	135,700	22,641
		Sex Offender Management Task Force					
		Subtotal CFDA No. 16.203	22,810	63,792	194,062	135,700	22,641
1380-51200	1077.	31301032	62,275	57,041	35,718	60,308	35,745
		Victim Services					
		Subtotal CFDA No. 16.575	62,275	57,041	35,718	60,308	35,745
1380-51400	1077.	31301082	30,293	68,939	160,341	77,897	40,269
		Project Safe Streets Expansion					
1380-51500	1077.	31301092	127,428	319,575	235,750	410,546	327,837
		High Risk Discharge Planning					
		Subtotal CFDA No. 16.579	157,721	388,514	396,091	488,443	368,106
1380-51600	1077.	31301112	-	25,998	77,929	85,981	46,060
		Probation/Drug Court					
		Subtotal CFDA No. 16.585	-	25,998	77,929	85,981	46,060

# Department of Corrections

RISAIL Agency: 77

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1380-50710	1077.	31301012	10,084	52,161	80,080	65,910	33,183
		Subtotal CFDA No. 16.590	10,084	52,161	80,080	65,910	33,183
1380-51100	1077.	31301022	19,267	35,655	56,803	55,027	55,000
		Subtotal CFDA No. 84.331	19,267	35,655	56,803	55,027	55,000
1380-51700	1077.	31301122	-	61,138	110,501	93,883	99,860
		Subtotal CFDA No. 93.276	-	61,138	110,501	93,883	99,860
		<b>Total Federal Funds</b>	<b>530,122</b>	<b>1,071,943</b>	<b>1,914,414</b>	<b>1,568,645</b>	<b>820,175</b>
		<b>Total - Community Corrections</b>	<b>11,271,402</b>	<b>12,225,035</b>	<b>14,287,405</b>	<b>14,297,073</b>	<b>15,058,198</b>
		<b>Department Total</b>	<b>148,463,054</b>	<b>151,740,062</b>	<b>160,624,173</b>	<b>175,435,875</b>	<b>181,597,593</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>144,082,968</b>	<b>146,860,786</b>	<b>146,939,175</b>	<b>159,505,789</b>	<b>166,278,333</b>
		<b>Federal Funds</b>	<b>1,800,395</b>	<b>2,889,866</b>	<b>9,473,800</b>	<b>11,549,949</b>	<b>8,338,120</b>
		<b>Restricted Receipts</b>	<b>1,811,063</b>	<b>217,362</b>	<b>-</b>	<b>2,812</b>	<b>-</b>
		<b>Other Funds</b>	<b>768,628</b>	<b>1,772,048</b>	<b>4,211,198</b>	<b>4,377,325</b>	<b>6,981,140</b>
		<b>Internal Service Funds</b>	<b>[12,145,689]</b>	<b>[12,259,211]</b>	<b>[13,560,549]</b>	<b>[13,542,786]</b>	<b>[13,657,097]</b>
		<b>Grand Total: Corrections</b>	<b>148,463,054</b>	<b>151,740,062</b>	<b>160,624,173</b>	<b>175,435,875</b>	<b>181,597,593</b>

# Department of Corrections - Internal Service Programs

RISAIL Agency: 77

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
7110-40400	1077.	31401019	221,371	234,018	367,000	367,000	320,250
7110-41800	1077.	31401029	5,011,131	4,918,599	4,544,994	4,544,994	4,544,994
7110-41900	1077.	31401039	765,857	985,742	1,249,376	1,192,861	1,268,339
7130-40100	1077.	31351019	696,373	442,077	890,536	721,729	707,955
7210-41100	1077.	31451029	3,135,167	3,362,475	3,570,562	3,570,562	3,570,562
7210-41200	1077.	31451039	2,183,626	2,316,300	2,622,848	2,830,407	2,929,764
7210-41300	1077.	31451019	132,164	-	315,233	315,233	315,233
<b>Grand Total: Internal Service Programs</b>			<b>12,145,689</b>	<b>12,259,211</b>	<b>13,560,549</b>	<b>13,542,786</b>	<b>13,657,097</b>

# Judicial Department

RISAIL Agency: 99

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2710-90500	1099.	31611015	237,206	19,414	-	-	-
2710-91200	1099.	31641015	8,150	-	-	22,969	-
2710-91300	1099.	31631015	-	-	-	35,000	-
2710-91600	1099.	31681015	-	-	100,000	250,000	50,000
2710-91800	1099.	31661015	-	317,998	125,000	232,002	-
2710-92000	1099.	31691015	-	191,621	475,000	480,271	500,000
2710-92100	1099.	31711015	-	-	550,000	550,000	150,000
2710-92400	1099.	31731015	-	-	-	-	100,000
2710-91900	1099.	31671015	-	-	-	-	50,000
<b>Total Other Funds</b>			<b>245,356</b>	<b>529,033</b>	<b>1,250,000</b>	<b>1,570,242</b>	<b>850,000</b>
2710-10000	1099.	31801011	8,222,694	6,027,035	6,265,779	6,164,872	-
2710-10009	1099.	31801191	24,210	24,500	23,229	24,457	25,313
2710-10100	1099.	31801051	2,672,879	4,197,857	3,571,814	3,112,537	-
2710-10101	1099.	31801061	1,465,998	1,443,351	102,711	860,240	-
2710-10200	1099.	31801071	2,810,295	3,302,736	3,588,608	3,804,608	3,708,110
2710-10300	1099.	31801081	416,396	636,629	684,040	704,392	756,070
2710-10400	1099.	31801091	114,438	168,463	190,573	183,305	196,470
2710-10500	1099.	31801101	313,724	470,058	492,762	499,791	540,724
2710-10600	1099.	31801111	114,380	172,774	286,222	386,805	415,560
2710-10700	1099.	31801121	250,898	384,955	268,260	427,632	456,035
2710-10800	1099.	31801131	338,459	779,295	903,912	1,047,320	1,320,540
2710-10900	1099.	31801141	386,126	575,747	-	8,358	588
2710-11000	1099.	31801151	572,085	892,305	1,040,512	942,443	1,003,898
2710-11100	1099.	31801161	1,137,005	1,151,483	1,194,981	1,212,444	1,456,169

# Judicial Department

RISAIL Agency: 99

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2710-11200	1099.	31801171	Mandatory Continuing Legal Education	178,251	278,456	346,747	325,003	441,423
2710-11300	1099.	31801181	Planning	167,353	208,137	242,094	255,203	271,642
2710-11400	1099.	31801211	Board of Bar Examiners	(67,068)	46,327	142,023	157,263	167,116
2710-11500	1099.	31801201	Public Information	159,674	259,402	229,340	340,691	362,643
2710-11600	1099.	31801221	Interpreter Services	-	208,386	351,375	467,991	505,985
2710-11700	1099.	31801231	General Counsel	-	-	-	233,325	252,570
2710-11800	1099.	31801241	Office of Alternative Dispute	-	-	-	153,193	166,215
2710-30100	1099.	31801021	Leg. Grant - Domestic Violence Prevention	425,645	425,000	485,000	485,000	313,750
2710-40200	1099.	31851011	Defense of Indigent Persons	2,376,521	2,654,709	3,016,818	3,016,818	3,167,659
2710-40201	1099.	31801261	Leg. Grant - Rhode Island Legal Services	-	-	200,000	-	-
2710-40400	1099.	31801031	Pensions - Supreme Court Judges	645,566	452,184	449,365	449,365	477,624
2710-40700	1099.	31801041	Judicial Education	2,397	6,022	3,444	7,528	7,528
2770-10000	1099.	31801251	State Match Justice Link	327,450	690,957	539,360	796,958	-
			<b>Total General Revenue</b>	<b>23,055,376</b>	<b>25,456,768</b>	<b>24,618,969</b>	<b>26,067,542</b>	<b>16,013,632</b>
2710-50700	1099.	31901082	Jury Service Video RI	7,864	(7,864)	-	-	-
			Subtotal CFDA No. B2.707	7,864	(7,864)	-	-	-
2710-51400	1099.	31901052	Criminal History Improvement Project	29,123	9,860	60,000	43,033	40,000
			Subtotal CFDA No. 16.554	29,123	9,860	60,000	43,033	40,000
2710-52900	1099.	31901152	Victims' Assistance Portal	-	432,166	-	-	-
			Subtotal CFDA No. 16.575	-	432,166	-	-	-
2710-50100	1099.	31901032	Court Computers/Education	400,001	86,250	-	-	-
2710-52800	1099.	31901142	Justice Link Project Technical Assistance	-	47,111	80,917	100,389	10,000
			Subtotal CFDA No. 16.579	400,001	133,361	80,917	100,389	10,000

# Judicial Department

RISAIL Agency: 99

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2710-50200	1099.	31901062	Integrated Victim Notification Project	71	53,263	-	-	-
2710-51100	1099.	31901112	Chafee Domestic Violence BJA Grant	23,882	36,029	3,442	175,413	32,000
			Subtotal CFDA No. 16.580	23,953	89,292	3,442	175,413	32,000
2710-50300	1099.	31901012	Health Dept. - Violence Against Women	72,616	(425)	41,040	53,620	40,000
			Subtotal CFDA No. 16.588	72,616	(425)	41,040	53,620	40,000
2710-52700	1099.	31901132	Grants to Encourage Arrest Policy	-	93,031	-	8,870	-
			Subtotal CFDA No. 16.590	-	93,031	-	8,870	-
2710-52500	1099.	31901042	SJI - Quality of Sentencing Study	(18)	-	-	-	-
			Subtotal CFDA No. B2.703	(18)	-	-	-	-
2710-52600	1099.	31901092	Solutions Project Grant - SJI	19,202	-	-	-	-
			Subtotal CFDA No. B2.704	19,202	-	-	-	-
			<b>Total Federal Funds</b>	<b>552,741</b>	<b>749,421</b>	<b>185,399</b>	<b>381,325</b>	<b>122,000</b>
2710-80400	1099.	31951013	RI Supreme Court Disciplinary Counsel	772,049	834,460	910,921	945,649	992,001
2710-80900	1099.	31951023	Victims Rights Information	50,000	50,000	50,000	50,000	50,000
2710-81600	1099.	31951053	Court Improvement Fund - ACIS	-	13,252	-	2,748	-
2710-81900	1099.	31951063	RI Foundation Court Innovation	-	-	-	35,000	-
2710-82000	1099.	31951103	Supreme Court Ops - Computer Tech Imp.	-	-	-	-	2,376,690
2710-82300	1099.	31951113	Supreme Court Ops - General	-	-	-	-	6,657,449
2710-82400	1099.	31951093	Champlin Foundation Grant	-	-	-	48,900	-

# Judicial Department

RISAIL Agency: 99

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2710-82500	1099.	31951123	-	-	-	-	939,930
		Supreme Court Ops - Facilities & Operation					
		<b>Total Restricted Receipts</b>	<b>822,049</b>	<b>897,712</b>	<b>960,921</b>	<b>1,082,297</b>	<b>11,016,070</b>
		<b>Total - Supreme Court</b>	<b>24,675,522</b>	<b>27,632,934</b>	<b>27,015,289</b>	<b>29,101,406</b>	<b>28,001,702</b>
2725-10000	1099.	32051011	13,917,039	14,021,807	14,920,843	15,547,215	16,510,936
		Superior Court					
2725-10500	1099.	32051021	778,018	814,405	1,043,184	1,193,179	1,311,776
		Jury Commissioner					
2725-40100	1099.	32051031	41,026	25,867	69,000	49,000	49,000
		Witnesses Fees					
2725-40200	1099.	32051041	408,146	500,832	415,000	365,000	465,000
		Jurors Fees					
2725-40300	1099.	32051051	49,794	95,890	10,000	10,000	10,000
		Expenses of Jurors					
2725-40500	1099.	32051061	1,641,968	1,691,763	1,680,362	1,680,362	1,886,030
		Pensions - Superior Court Judges					
		<b>Total General Revenue</b>	<b>16,835,991</b>	<b>17,150,564</b>	<b>18,138,389</b>	<b>18,844,756</b>	<b>20,232,742</b>
2725-50200	1099.	32031032	17,818	182,646	497,904	528,150	255,590
		RIJC - Adult Drug Court - Superior					
		Subtotal CFDA No. 16.501	17,818	182,646	497,904	528,150	255,590
2725-50100	1099.	32031022	229	(229)	-	-	-
		Drug Court Planning Initiative - Superior					
2725-50101	1099.	32031012	142,606	5,108	69,614	200,286	-
		Drug Court Implementation Grant - Superior					
		Subtotal CFDA No. 16.585	142,835	4,879	69,614	200,286	-
		<b>Total Federal Funds</b>	<b>160,653</b>	<b>187,525</b>	<b>567,518</b>	<b>728,436</b>	<b>255,590</b>
		<b>Total - Superior Court</b>	<b>16,996,644</b>	<b>17,338,089</b>	<b>18,705,907</b>	<b>19,573,192</b>	<b>20,488,332</b>
2729-10000	1099.	32061011	10,723,088	13,912,378	12,607,900	690,392	520,860
		Family Court					
2729-10100	1099.	32061021	8,528	71,495	9,000	9,000	9,000
		Witnesses Fees					

# Judicial Department

RISAIL Agency: 99

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2729-10300	1099.	32061031	State Match	1,947,516	160,035	849,882	-	-
2729-40100	1099.	32061041	Pensions - Family Court Judges	492,577	457,165	450,508	450,508	478,838
2729-40200	1099.	32061051	Administrative Office of Family Court	-	-	-	1,618,352	1,742,486
2729-40300	1099.	32061061	Access & Visitation	-	-	-	99,670	121,462
2729-40400	1099.	32061071	Juvenile Drug Court	-	-	-	367,620	-
2729-40500	1099.	32061081	Truancy Court	-	-	-	756,134	-
2729-40600	1099.	32061091	Clerks Office - Kent County	-	-	-	824,721	878,592
2729-40700	1099.	32061101	Clerks Office - Washington County	-	-	-	408,253	434,929
2729-40800	1099.	32061111	Clerks Office - Newport County	-	-	-	390,698	423,760
2729-41000	1099.	32061131	Domestic Violence Court	-	-	-	233,019	259,463
2729-41100	1099.	32061141	Juvenile Re-Entry Court	-	-	-	-	91,334
2729-41200	1099.	32061151	Court Reporter Services	-	-	-	1,389,361	1,507,649
2729-41300	1099.	32061161	Juvenile Intake Services	-	-	-	932,911	1,012,974
2729-41400	1099.	32061171	Office of Court Appointed Special Advocate	-	-	-	1,778,339	1,927,654
2729-41500	1099.	32061181	Domestic Clerk's Office (Providence)	-	-	-	1,981,412	2,138,061
2729-41600	1099.	32061191	Juvenile Clerk's Office (Providence)	-	-	-	1,895,433	2,029,241
2729-41700	1099.	32061201	Divorce Mediation	-	-	-	99,532	107,515
2729-41800	1099.	32061211	Case Management Office	-	-	-	71,335	77,759
2729-41900	1099.	32061221	Child Support Enforcement Unit	-	-	-	399,128	855,457
2729-42000	1099.	32061231	Family Services	-	-	-	966,486	-
			<b>Total General Revenue</b>	<b>13,171,709</b>	<b>14,601,073</b>	<b>13,917,290</b>	<b>15,362,304</b>	<b>14,617,034</b>
2729-51800	1099.	32101162	Compass Grant-Reentry Court Children's Assist.	-	45,462	77,000	108,539	-
			Subtotal CFDA No. 16.202	-	45,462	77,000	108,539	-
2729-50800	1099.	32101042	Victim Offenders Mediation	5,744	-	-	-	-



# Judicial Department

RISAIL Agency: 99

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2729-51500	1099.	32101102	Delinquency Prevention/Intervention Subtotal CFDA No. 16.540	88,332 94,076	130,555 130,555	196,380 196,380	290,280 290,280	46,004 46,004
2729-51900	1099.	32101172	Drug Court V - Family Treatment	-	-	-	218,724	272,492
2729-52100	1099.	32101182	Mental Health Court Clinic Subtotal CFDA No. 16.541	- -	- -	- -	394,657 613,381	- 272,492
2729-52000	1099.	32101112	Stop Truancy Outreach Program Subtotal CFDA No. 16.542	317,910 317,910	79,145 79,145	- -	197,329 197,329	- -
2729-50400	1099.	32101032	NCASA Grant - Victims of Child Abuse Subtotal CFDA No. 16.547	(1,168) (1,168)	42,211 42,211	- -	50,000 50,000	49,905 49,905
2729-51600	1099.	32101152	Victims of Crime Grant Subtotal CFDA No. 16.575	13,092 13,092	35,349 35,349	13,043 13,043	51,106 51,106	61,106 61,106
2729-51301	1099.	32101072	Drug Court - Court Operations Subtotal CFDA No. 16.585	265,239 265,239	243,867 243,867	- -	219,771 219,771	- -
2729-51302	1099.	32101082	Drug Court III	132,249	167,847	37,500	143,394	-
2729-51400	1099.	32101122	RI Closed Circuit Television Subtotal CFDA No. 16.611	(4) 132,245	- 167,847	- 37,500	- 143,394	- -
2729-51303	1099.	32101142	Drug Court IV - Family Treatment Subtotal CFDA No. 93.243	232,308 232,308	394,910 394,910	192,707 192,707	500,543 500,543	- -

# Judicial Department

RISAIL Agency: 99

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2729-50300	1099.	32101022	712,702	311,324	1,691,768	1,300,000	1,000,000
		Child Support Enforcement					
		Subtotal CFDA No. 93.563	712,702	311,324	1,691,768	1,300,000	1,000,000
2729-50200	1099.	32101012	46,171	65,238	67,780	75,336	79,022
		Juvenile Justice Program					
		Subtotal CFDA No. 93.586	46,171	65,238	67,780	75,336	79,022
2729-50900	1099.	32101052	126,968	150,275	100,000	100,000	100,000
		Supervision of Court Ordered Child Visitation					
		Subtotal CFDA No. 93.597	126,968	150,275	100,000	100,000	100,000
		<b>Total Federal Funds</b>	<b>1,939,543</b>	<b>1,666,183</b>	<b>2,376,178</b>	<b>3,649,679</b>	<b>1,608,529</b>
2729-80100	1099.	32151013	124,927	-	142,010	-	-
		Indirect Cost Recovery					
2729-80300	1099.	32151043	-	-	-	-	785,492
		Family Court Ops - Truancy Court					
2729-80400	1099.	32151053	-	-	-	-	819,885
		Family Court Ops - Juvenile Drug Court					
2729-80500	1099.	32151063	-	-	-	-	1(75--48.8333 -2.5714R
		Family Court Ops - Family Services					

# Judicial Department

RISAIL Agency: 99

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2735-50201	1099.	32211032	(1,808)	-	-	-	-
		Pretrial Services Pilot - BOJ Assistance	(1,808)	-	-	-	-
		Subtotal CFDA No. 16.580					
2735-50200	1099.	32211022	-	1,650	-	6,431	-
		Pretrial Services Pilot Program	-	1,650	-	6,431	-
		Subtotal CFDA No. B2.703					
		<b>Total Federal Funds</b>	<b>(1,808)</b>	<b>1,650</b>	<b>-</b>	<b>6,431</b>	<b>-</b>
2735-80100	1099.	32251013	(1,152)	-	-	-	-
		Open Society Institute Grant	(1,152)	-	-	-	-
2735-80200	1099.	32251023	-	-	-	-	8,648,049
		District Court Ops - General	-	-	-	-	8,648,049
2735-80300	1099.	32251033	-	-	-	-	2,500
		District Court Ops - Pre-Trial Services Program	-	-	-	-	2,500
2735-80400	1099.	32251043	-	-	-	-	475,167
		District Court Ops - Pre-Trial Services Unit	-	-	-	-	475,167
2735-80500	1099.	32251053	-	-	-	-	9,000
		District Court Ops - Witness Fees	-	-	-	-	9,000
2735-80600	1099.	32251063	-	-	-	-	789,164
		District Court Ops - Judicial Pensions	-	-	-	-	789,164
		<b>Total Restricted Receipts</b>	<b>(1,152)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,923,880</b>
		<b>Total - District Court</b>	<b>8,072,313</b>	<b>8,289,058</b>	<b>8,650,732</b>	<b>9,333,598</b>	<b>9,923,880</b>
2740-10000	1099.	32301011	6,065,296	5,865,244	6,555,790	6,768,011	-
		Traffic Tribunal	6,065,296	5,865,244	6,555,790	6,768,011	-
2740-10200	1099.	32301021	224,664	354,376	306,797	306,797	-
		Pensions - Traffic Tribunal Judges	224,664	354,376	306,797	306,797	-
		<b>Total General Revenue</b>	<b>6,289,960</b>	<b>6,219,620</b>	<b>6,862,587</b>	<b>7,074,808</b>	<b>-</b>
2740-80800	1099.	32331013	-	-	-	-	7,318,236
		Traffic Tribunal Court Ops - General	-	-	-	-	7,318,236
2740-80900	1099.	32331023	-	-	-	-	326,090
		Traffic Tribunal Court Ops - Judicial Pensions	-	-	-	-	326,090

# Judicial Department

RISAIL Agency: 99

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
			-	-	-	-	7,644,326
		<b>Total Restricted Receipts</b>					<b>7,644,326</b>
		<b>Total - Traffic Tribunal</b>	<b>6,289,960</b>	<b>6,219,620</b>	<b>6,862,587</b>	<b>7,074,808</b>	<b>7,644,326</b>
2750-80100	1099.	32351013 Workers' Compensation Court	5,645,008	5,180,801	5,596,433	6,463,279	6,551,521
2750-80200	1099.	32351023 Pensions - Workers' Comp. Judges	618,562	651,818	690,678	690,678	734,105
		<b>Total Restricted Receipts</b>	<b>6,263,570</b>	<b>5,832,619</b>	<b>6,287,111</b>	<b>7,153,957</b>	<b>7,285,626</b>
		<b>Total - Workers' Compensation Court</b>	<b>6,263,570</b>	<b>5,832,619</b>	<b>6,287,111</b>	<b>7,153,957</b>	<b>7,285,626</b>
		<b>Department Total</b>	<b>77,534,188</b>	<b>81,579,576</b>	<b>83,957,104</b>	<b>91,248,944</b>	<b>92,225,771</b>
<b>Funds:</b>							
		<b>General Revenue</b>	<b>67,428,309</b>	<b>71,715,433</b>	<b>72,187,967</b>	<b>76,676,577</b>	<b>50,863,408</b>
		<b>Federal Funds</b>	<b>2,651,129</b>	<b>2,604,779</b>	<b>3,129,095</b>	<b>4,765,871</b>	<b>1,986,119</b>
		<b>Restricted Receipts</b>	<b>7,209,394</b>	<b>6,730,331</b>	<b>7,390,042</b>	<b>8,236,254</b>	<b>38,526,244</b>
		<b>Other Funds</b>	<b>245,356</b>	<b>529,033</b>	<b>1,250,000</b>	<b>1,570,242</b>	<b>850,000</b>
		<b>Grand Total: Judicial</b>	<b>77,534,188</b>	<b>81,579,576</b>	<b>83,957,104</b>	<b>91,248,944</b>	<b>92,225,771</b>

# Military Staff

RISAIL Agency: 14

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2086-92400	1014.	32781015	-	-	12,500	12,500	12,500
2086-92500	1014.	32791015	-	-	30,000	30,000	120,000
2089-90300	1014.	32801015	195,229	4,765	-	-	-
2089-90400	1014.	32851015	29,485	6,659	225,695	219,036	200,000
2089-90600	1014.	32901015	-	-	200,000	200,000	140,000
2089-91000	1014.	32951015	-	-	-	110,000	-
2089-91100	1014.	33011015	6,895	-	-	-	-
2089-91200	1014.	33001015	-	109,970	-	-	-
2089-91300	1014.	33051015	-	-	-	-	50,000
2089-91400	1014.	33101015	-	-	25,000	-	-
2089-91500	1014.	33151015	-	-	25,000	-	-
2089-91600	1014.	33031015	1,724	75	-	-	-
2089-91700	1014.	33061015	-	3,762	50,000	46,238	200,000
2089-91900	1014.	33071015	-	-	40,000	40,000	-
2089-92000	1014.	33081015	-	-	106,250	118,750	106,250
2089-92100	1014.	33091015	-	-	46,875	71,875	46,875
2089-92200	1014.	33111015	-	-	37,505	37,505	62,505
2089-92700	1014.	33121015	-	-	-	-	71,250
2089-92800	1014.	33131015	-	-	-	-	62,500
<b>Total Other Funds</b>			<b>233,333</b>	<b>125,231</b>	<b>798,825</b>	<b>885,904</b>	<b>1,071,880</b>
2086-10000	1014.	33201011	380,532	395,525	333,635	283,941	376,060

# Military Staff

RISAIL Agency: 14

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2086-10000	1014.	33201101	-	99,614	-	-	-
		RI National Guard Activation					
2086-30100	1014.	33201091	1,000	-	-	-	-
		Veterans Bonuses					
2086-30200	1014.	33201141	-	-	146,770	182,962	146,770
		Active Guard Member Benefits					
2086-30300	1014.	33201151	-	-	-	-	215,000
		Military Pay Equalization					
2086-40300	1014.	33201021	99,538	100,000	100,000	311,520	311,520
		Education Benefits - National Guard					
2086-40400	1014.	33201031	26,000	26,000	26,000	26,000	26,000
		Armory Maintenance & Armorers' Expense					
2087-10200	1014.	33201041	23,497	-	-	-	-
		Firing Squads/Honor Guards/Buglers					
2089-10000	1014.	33201051	193,044	104,427	196,608	132,486	129,784
		State Military Property Officer					
2090-10100	1014.	33201061	149,661	173,072	186,989	202,195	226,529
		Army National Guard - State Share					
2090-10200	1014.	33201071	388,660	479,136	484,910	560,212	602,721
		Air National Guard - State Share					
2090-10400	1014.	33201131	160,555	246,447	224,603	252,731	298,915
		RI ARNG - 50% State Share					
2090-11300	1014.	33201081	19,434	19,116	20,251	-	-
		Quonset Firefighters					
2090-20100	1014.	33251011	-	-	40,000	10,000	10,000
		RI - e-Gov. Fund - Distributed Tech. Training					
		<b>Total General Revenue</b>	<b>1,441,921</b>	<b>1,643,337</b>	<b>1,759,766</b>	<b>1,962,047</b>	<b>2,343,299</b>
2090-59800	1014.	00000000	-	(1,700)	-	-	-
		Federal Uncollectibles					
		Subtotal CFDA No. 00.000	-	(1,700)	-	-	-
2086-50300	1014.	33201152	168,782	263,837	296,564	336,587	363,309
		State Centralized Personnel					
2089-50100	1014.	33301032	164,039	272,796	310,726	316,395	319,739
		Facility Management Office					
2090-50100	1014.	33301042	508,738	498,038	602,834	557,314	664,946
		Army National Guard - Federal Share					
2090-50900	1014.	33301072	738,193	1,222,422	637,974	802,119	884,158
		ANG Field Training Site					
2090-51400	1014.	33301112	223,799	501,341	348,364	345,835	361,811
		Environmental Resource Management					
2090-52200	1014.	33301142	157,844	241,587	224,900	248,285	287,351
		RI ARNG - 50% Federal Share					

# Military Staff

RISAIL Agency: 14

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
		Subtotal CFDA No. 00.200	1,961,395	3,000,021	2,421,362	2,606,535	2,881,314
2090-50200	1014.	33301052	1,193,983	1,459,805	1,478,541	2,002,252	1,965,360
2090-51000	1014.	33301082	468,023	419,938	565,335	588,859	615,049
2090-51300	1014.	33301102	1,329,598	1,381,680	1,520,928	1,612,281	1,685,710
		Subtotal CFDA No. 00.203	2,991,604	3,261,423	3,564,804	4,203,392	4,266,119
2086-50100	1014.	33301012	(6)	-	27,633	15,000	17,195
		Subtotal CFDA No. 00.702	(6)	-	27,633	15,000	17,195
2090-50300	1014.	33301132	43,696	151,151	90,000	138,300	150,400
2090-50800	1014.	33301062	60,843	317,452	600,000	610,000	800,000
2090-52400	1014.	33301172	-	-	-	109,000	-
2090-54000	1014.	33301162	-	-	-	60,000	-
2090-54100	1014.	33301182	-	-	-	23,919	80,577
2090-54200	1014.	33301192	-	-	-	251,473	942,462
		Subtotal CFDA No. 12.401	104,539	468,603	690,000	1,192,692	1,973,439
2086-50200	1014.	33301022	(36,134)	(1,101,576)	101,000	-	-
		Subtotal CFDA No. 17.253	(36,134)	(1,101,576)	101,000	-	-
		<b>Total Federal Funds</b>	<b>5,021,398</b>	<b>5,626,771</b>	<b>6,804,799</b>	<b>8,017,619</b>	<b>9,138,067</b>
2090-80200	1014.	33321023	-	38,220	145,000	145,000	145,000
		R.I. Military Family Relief Fund	-	38,220	145,000	145,000	145,000

# Military Staff

RISAIL Agency: 14

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
<b>Restricted Receipts Funds Total</b>			-	38,220	145,000	145,000	145,000
<b>Total - National Guard</b>			6,696,652	7,433,559	9,508,390	11,010,570	12,698,246
2088-10000	1014.	33351011	565,677	677,201	559,591	757,871	816,903
2088-11100	1014.	33351021	12,015	15,715	12,456	14,907	15,549
<b>Total General Revenue</b>			577,692	692,916	572,047	772,778	832,452
2088-52900	1014.	33801212	-	-	-	25,000	-
Housing and Urban Development			-	-	-	25,000	-
Subtotal CFDA No. 14.246			-	-	-	25,000	-
2088-53000	1014.	33801222	-	-	656,000	656,000	200,000
DOJ Information Technology Grant			-	-	656,000	656,000	200,000
Subtotal CFDA No. 16.579			-	-	656,000	656,000	200,000
2088-52500	1014.	33801172	2,005,126	48,522	170,170	690,248	-
Dept. of Justice Grant - WMD Equipment			2,005,126	48,522	170,170	690,248	-
2088-52600	1014.	33801182	12,284,300	2,263,723	2,227,404	3,666,870	2,002,000
Homeland Security Grant FFY 2003			12,284,300	2,263,723	2,227,404	3,666,870	2,002,000
2088-52800	1014.	33801202	-	2,998,785	3,281,130	11,219,000	7,108,050
Homeland Security Grant FFY 2004			-	2,998,785	3,281,130	11,219,000	7,108,050
2088-53100	1014.	33801232	-	-	9,932,137	7,186,323	2,397,229
FFY 2005 Homeland Security Grant			-	-	9,932,137	7,186,323	2,397,229
2088-53200	1014.	33801242	-	-	97,990	97,990	32,663
Citizens Corps (CCP)			-	-	97,990	97,990	32,663
2088-53400	1014.	33801262	-	-	-	1,871,211	1,871,211
Law Enforcement Terrorism Protection			-	-	-	1,871,211	1,871,211
2088-54100	1014.	33801342	-	-	-	-	7,748,639
Homeland Security Grant FFY2006			-	-	-	-	7,748,639
Subtotal CFDA No. 97.005			14,289,426	5,311,030	15,708,831	24,731,642	21,159,792



# Military Staff

RISAIL Agency: 14

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2088-50800	1014.	33801072	60,124	4,976	32,000	177	-
		Sara Program - EMPG					
		Subtotal CFDA No. 97.020	60,124	4,976	32,000	177	-
2088-50600	1014.	33801052	5,290	-	10,000	-	-
		C.E.R.C.L.A.					
		Subtotal CFDA No. 97.021	5,290	-	10,000	-	-
2088-51100	1014.	33801102	45,882	85,257	44,429	52,000	52,000
		Community Assistance Program					
		Subtotal CFDA No. 97.023	45,882	85,257	44,429	52,000	52,000
2088-50400	1014.	33801042	3,400	3,663	30,000	11,940	11,940
		F.M.A. Planning					
2088-51000	1014.	33801092	(18,174)	646	12,515	12,515	12,515
		F.M.A. Technical Assistance					
2088-52200	1014.	33801162	182,341	-	197,200	197,200	197,200
		F.M.A. Construction					
		Subtotal CFDA No. 97.029	167,567	4,309	239,715	221,655	221,655
2088-52700	1014.	33801192	727,925	152	-	-	-
		President's Day Storm - Snow Removal					
2088-53500	1014.	33801272	-	4,431,507	-	1,905,362	-
		Blizzard 2005 - State Agencies					
2088-53600	1014.	33801282	-	-	450,000	-	-
		Blizzard 2005 - City, Town & Non					
2088-54200	1014.	33801322	-	-	-	2,000,000	-
		Katrina Reimbursement 2005					
		Subtotal CFDA No. 97.036	727,925	4,431,659	450,000	3,905,362	-
2088-50100	1014.	33801012	1,076,270	855,474	-	75,000	-
		F.E.M.A. E.M.P.G. Grant					
2088-50200	1014.	33801022	397,224	642,457	700,000	700,000	700,000
		E.M.P.G. Locals					

**Military Staff****RISAIL Agency: 14**

<b>Legacy Account</b>	<b>Fund/ Agency</b>	<b>RISAIL Account</b>	<b>FY 2004 Audited</b>	<b>FY 2005 Unaudited</b>	<b>FY 2006 Enacted</b>	<b>FY 2006 Revised</b>	<b>FY 2007 Recommended</b>
2088-50700	1014.	33801062	-	-	22,239	-	-
2088-50900	1014.	33801082	78,565	60,606	20,800	119,464	119,464
2088-52100	1014.	33801152	34,738	155,805	117,775	120,078	-
2088-53300	1014.	33801252	-	-	700,000	914,105	-
2088-54000	1014.	33801332	-	-	-	-	1,059,747
		Subtotal CFDA No. 97.042	1,586,797	1,714,342	1,560,814	1,928,647	1,879,211
2088-50300	1014.	38801032	38,110	(2,320)	17,488	504	-
2088-52000	1014.	38801142	332,788	114,922	283,950	104,600	56,217
		Subtotal CFDA No. 97.047	370,898	112,602	301,438	105,104	56,217
2088-51900	1014.	33801132	55,606	36,675	112,097	7,031	-
		Subtotal CFDA No. 97.051	55,606	36,675	112,097	7,031	-
2088-51200	1014.	33801112	49,148	196	100,000	-	-
		Subtotal CFDA No. 97.052	49,148	196	100,000	-	-
2088-51800	1014.	33801122	24,288	(17,310)	182,916	33,127	-
		Subtotal CFDA No. 97.054	24,288	(17,310)	182,916	33,127	-
2088-53700	1014.	33801292	-	-	50,000	63,351	59,353
2088-53900	1014.	33801312	-	-	-	56,250	18,750
		Subtotal CFDA No. 97.070	-	-	50,000	119,601	78,103

# Military Staff

RISAIL Agency: 14

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2088-53800	1014.	33801302	-	-	227,592	177,592	50,000
		Metropolitan Medical Response					
		Subtotal CFDA No. 97.071	-	-	227,592	177,592	50,000
		<b>Total Federal Funds</b>	<b>17,382,951</b>	<b>11,683,736</b>	<b>19,675,832</b>	<b>31,962,938</b>	<b>23,696,978</b>
2088-80100	1014.	33851013	80,254	117,829	148,429	148,429	157,385
2088-80200	1014.	33851023	-	-	128,000	64,000	128,000
		<b>Total Restricted Receipts</b>	<b>80,254</b>	<b>117,829</b>	<b>276,429</b>	<b>212,429</b>	<b>285,385</b>
		<b>Total - Emergency Management</b>	<b>18,040,897</b>	<b>12,494,481</b>	<b>20,524,308</b>	<b>32,948,145</b>	<b>24,814,815</b>
		<b>Department Total</b>	<b>24,737,549</b>	<b>19,928,040</b>	<b>30,032,698</b>	<b>43,958,715</b>	<b>37,513,061</b>
<b>Funds:</b>							
		<b>General Revenue</b>	<b>2,019,613</b>	<b>2,336,253</b>	<b>2,331,813</b>	<b>2,734,825</b>	<b>3,175,751</b>
		<b>Federal Funds</b>	<b>22,404,349</b>	<b>17,310,507</b>	<b>26,480,631</b>	<b>39,980,557</b>	<b>32,835,045</b>
		<b>Restricted Receipts</b>	<b>80,254</b>	<b>156,049</b>	<b>421,429</b>	<b>357,429</b>	<b>430,385</b>
		<b>Other Funds</b>	<b>233,333</b>	<b>125,231</b>	<b>798,825</b>	<b>885,904</b>	<b>1,071,880</b>
		<b>Grand Total: Military Staff</b>	<b>24,737,549</b>	<b>19,928,040</b>	<b>30,032,698</b>	<b>43,958,715</b>	<b>37,513,061</b>

# E-911 Emergency Telephone System

RISAIL Agency: 17

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2085-10000	1017.	34001011	3,936,904	3,881,544	4,170,299	4,129,917	4,540,876
		E-911 Emergency Call System					
2085-20000	1017.	34051011	100,333	-	-	-	-
		G.I.S. Database Development Project					
		<b>Total General Revenue</b>	<b>4,037,237</b>	<b>3,881,544</b>	<b>4,170,299</b>	<b>4,129,917</b>	<b>4,540,876</b>
2085-50100	1017.	34071012	-	-	-	289,936	70,936
		Pictometry Project - Homeland Security Gnt					
2085-50200	1017.	24071022	-	66,625	219,000	15,000	-
		Facility Equipment - Homeland Security Gnt					
		Subtotal CFDA No. 97.005	-	66,625	219,000	304,936	70,936
		<b>Total Federal Funds</b>	-	<b>66,625</b>	<b>219,000</b>	<b>304,936</b>	<b>70,936</b>
2085-80400	1017.	34081013	-	714,707	1,656,924	1,827,871	2,312,113
		E-911 GIS and Technology Fund					
		<b>Total Restricted Receipts</b>	-	<b>714,707</b>	<b>1,656,924</b>	<b>1,827,871</b>	<b>2,312,113</b>
		<b>Department Total</b>	<b>4,037,237</b>	<b>4,662,876</b>	<b>6,046,223</b>	<b>6,262,724</b>	<b>6,923,925</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>4,037,237</b>	<b>3,881,544</b>	<b>4,170,299</b>	<b>4,129,917</b>	<b>4,540,876</b>
		<b>Federal Funds</b>	-	<b>66,625</b>	<b>219,000</b>	<b>304,936</b>	<b>70,936</b>
		<b>Restricted Receipts</b>	-	<b>714,707</b>	<b>1,656,924</b>	<b>1,827,871</b>	<b>2,312,113</b>
		<b>Grand Total: E-911 Emergency Telephone System</b>	<b>4,037,237</b>	<b>4,662,876</b>	<b>6,046,223</b>	<b>6,262,724</b>	<b>6,923,925</b>

# Fire Safety Code Board of Appeal and Review

RISAIL Agency: 21

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2084-40200	1021.	34101011	211,693	237,485	266,894	287,505	292,554
		Fire Safety Code Commission					
		<b>Total General Revenue</b>	<b>211,693</b>	<b>237,485</b>	<b>266,894</b>	<b>287,505</b>	<b>292,554</b>
		<b>Department Total</b>	<b>211,693</b>	<b>237,485</b>	<b>266,894</b>	<b>287,505</b>	<b>292,554</b>
		<b>General Revenue</b>	<b>211,693</b>	<b>237,485</b>	<b>266,894</b>	<b>287,505</b>	<b>292,554</b>
		<b>Grand Total: Fire Safety Code Board of Appeal and Review</b>	<b>211,693</b>	<b>237,485</b>	<b>266,894</b>	<b>287,505</b>	<b>292,554</b>

# Rhode Island State Fire Marshal

RISAIL Agency: 20

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2083-90100	1020.	34261019	-	-	12,599	12,599	-
		DEA Forfeiture Funds					
		<b>Other Funds Total</b>	<b>-</b>	<b>-</b>	<b>12,599</b>	<b>12,599</b>	<b>-</b>
2083-40100	1020.	34151011	1,452,223	2,069,870	2,315,975	2,597,182	2,753,077
		Fire Marshal					
2083-40300	1020.	34151021	62,383	30,009	52,530	58,848	60,933
		Fire Training Academy					
		<b>Total General Revenue</b>	<b>1,514,606</b>	<b>2,099,879</b>	<b>2,368,505</b>	<b>2,656,030</b>	<b>2,814,010</b>
2083-50200	1020.	34201042	17,561	1,856	-	3,270	-
		Byrne Memorial Grant					
		Subtotal CFDA No. 16.579	17,561	1,856	-	3,270	-
2083-51000	1020.	34201062	-	15,476	200,910	170,000	70,000
		Homeland Security					
		Subtotal CFDA No. 16.585	-	15,476	200,910	170,000	70,000
2083-50800	1020.	34201022	59,746	37,327	93,349	166,028	93,000
		SERC Grant					
		Subtotal CFDA No. 20.703	59,746	37,327	93,349	166,028	93,000
2083-50600	1020.	34201032	15,126	37,800	47,376	28,000	28,000
		Terrorism Preparedness Training					
		Subtotal CFDA No. 83.547	15,126	37,800	47,376	28,000	28,000
2083-50900	1020.	34201052	8,021	28,769	-	-	-
		Bioterrorism					
		Subtotal CFDA No. 93.283	8,021	28,769	-	-	-
		<b>Total Federal Funds</b>	<b>100,454</b>	<b>121,228</b>	<b>341,635</b>	<b>367,298</b>	<b>191,000</b>

# Rhode Island State Fire Marshal

RISAIL Agency: 20

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
			1,615,060	2,221,107	2,722,739	3,035,927	3,005,010
		<b>Department Total</b>					
<b>Funds:</b>							
		General Revenue	1,514,606	2,099,879	2,368,505	2,656,030	2,814,010
		Federal Funds	100,454	121,228	341,635	367,298	191,000
		Other Funds	-	-	12,599	12,599	-
		<b>Grand Total: Rhode Island State Fire Marshal</b>	<b>1,615,060</b>	<b>2,221,107</b>	<b>2,722,739</b>	<b>3,035,927</b>	<b>3,005,010</b>

# Commission on Judicial Tenure and Discipline

RISAIL Agency: 48

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2870-10000	1048.	34251011	95,720	129,108	106,650	113,411	114,772
		Comm. on Judicial Tenure and Discipline					
		<b>Total General Revenue</b>	<b>95,720</b>	<b>129,108</b>	<b>106,650</b>	<b>113,411</b>	<b>114,772</b>
		<b>Department Total</b>	<b>95,720</b>	<b>129,108</b>	<b>106,650</b>	<b>113,411</b>	<b>114,772</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>95,720</b>	<b>129,108</b>	<b>106,650</b>	<b>113,411</b>	<b>114,772</b>
		<b>Grand Total: Commission on Judicial Tenure and Discipline</b>	<b>95,720</b>	<b>129,108</b>	<b>106,650</b>	<b>113,411</b>	<b>114,772</b>



# Rhode Island Justice Commission

RISAIL Agency: 18

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2024-10700	1018.	34301011	112,221	100,589	103,085	105,520	115,472
		Federal Grants Administration					
2024-11400	1018.	34301021	49,442	49,145	50,000	48,500	48,500
		Neighborhood Crime Watch					
2024-11500	1018.	34301041	-	104,122	100,000	100,000	100,000
		Racial Profiling Study					
		<b>Total General Revenue</b>	<b>161,663</b>	<b>253,856</b>	<b>253,085</b>	<b>254,020</b>	<b>263,972</b>
2024-53000	1018.	34351082	86,439	88,004	-	800	-
		Juvenile Accountability Incentive Blk. Grant					
2024-53100	1018.	34351012	3,535	289,333	51,275	61,198	16,285
		99 Juvenile Accountability Incentive Grant					
		Subtotal CFDA No. 16.523	89,974	377,337	51,275	61,998	16,285
2024-56100	1018.	34351052	467,971	697,699	978,755	966,263	979,430
		Juvenile Justice Program					
		Subtotal CFDA No. 16.540	467,971	697,699	978,755	966,263	979,430
2024-56600	1018.	34351092	-	52,855	39,036	300,611	50,956
		National Criminal Histories Improvement					
		Subtotal CFDA No. 16.544	-	52,855	39,036	300,611	50,956
2024-55900	1018.	34351032	86,430	98,099	52,395	49,069	50,956
		State Justice Statistics Program					
		Subtotal CFDA No. 16.550	86,430	98,099	52,395	49,069	50,956
2024-56000	1018.	34351042	1,351,257	1,257,424	1,493,907	1,496,337	1,494,008
		Crime Victim Assistance					
		Subtotal CFDA No. 16.575	1,351,257	1,257,424	1,493,907	1,496,337	1,494,008
2024-55700	1018.	34351022	221,904	274,337	344,325	244,207	125,533
		Byrne Formula Grant Program					
2024-56400	1018.	34351062	1,371,763	1,041,837	1,201,000	900,000	700,000
		Narcotics Control Asst. Program					
		Subtotal CFDA No. 16.579	1,593,667	1,316,174	1,545,325	1,144,207	825,533

# Rhode Island Justice Commission

RISAIL Agency: 18

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2024-56500	1018.	34351072	1,159,651	1,218,327	1,290,914	1,288,974	1,291,554
		Narcotics Control Asst. Program					
		Subtotal CFDA No. 16.588	1,159,651	1,218,327	1,290,914	1,288,974	1,291,554
		<b>Total Federal Funds</b>	<b>4,748,950</b>	<b>5,017,915</b>	<b>5,451,607</b>	<b>5,307,459</b>	<b>4,708,722</b>
2024-83000	1018.	34401013	20,421	13,668	15,000	15,000	15,000
		J.A.I.B.G. Interest Year 1					
2024-83100	1018.	34401023	-	10,442	15,000	15,000	15,000
		99 Juvenile Accountability Incentive Interest					
		<b>Total Restricted Receipts</b>	<b>20,421</b>	<b>24,110</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
		<b>Department Total</b>	<b>4,931,034</b>	<b>5,295,881</b>	<b>5,734,692</b>	<b>5,591,479</b>	<b>5,002,694</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>161,663</b>	<b>253,856</b>	<b>253,085</b>	<b>254,020</b>	<b>263,972</b>
		<b>Federal Funds</b>	<b>4,748,950</b>	<b>5,017,915</b>	<b>5,451,607</b>	<b>5,307,459</b>	<b>4,708,722</b>
		<b>Restricted Receipts</b>	<b>20,421</b>	<b>24,110</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
		<b>Grand Total: Rhode Island Justice Commission</b>	<b>4,931,034</b>	<b>5,295,881</b>	<b>5,734,692</b>	<b>5,591,479</b>	<b>5,002,694</b>

# Municipal Police Training Academy

RISAIL Agency: 19

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2082-40300	1019.	34501011	343,298	342,853	373,710	373,710	425,910
		<b>Total General Revenue</b>	<b>343,298</b>	<b>342,853</b>	<b>373,710</b>	<b>373,710</b>	<b>425,910</b>
2082-50100	1019.	34551012	13,556	13,713	10,000	24,150	10,000
		Byrne Grant - In-Service Training					
		Subtotal CFDA No. 16.579	13,556	13,713	10,000	24,150	10,000
2082-50500	1019.	34551022	10,264	11,957	10,000	18,000	-
		Hate Crimes Training					
		Subtotal CFDA No. 16.592	10,264	11,957	10,000	18,000	-
2082-50700	1019.	34551042	(2,001)	11,010	-	24,560	25,000
		DRE/SFST Training					
		Subtotal CFDA No. 20.600	(2,001)	11,010	-	24,560	25,000
2082-50800	1019.	34551052	-	9,608	10,000	50,392	10,000
		Homeland Security					
		Subtotal CFDA No. 97.005	-	9,608	10,000	50,392	10,000
		<b>Total Federal Funds</b>	<b>21,819</b>	<b>46,288</b>	<b>30,000</b>	<b>117,102</b>	<b>45,000</b>
		<b>Department Total</b>	<b>365,117</b>	<b>389,141</b>	<b>403,710</b>	<b>490,812</b>	<b>470,910</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>343,298</b>	<b>342,853</b>	<b>373,710</b>	<b>373,710</b>	<b>425,910</b>
		<b>Federal Funds</b>	<b>21,819</b>	<b>46,288</b>	<b>30,000</b>	<b>117,102</b>	<b>45,000</b>
		<b>Grand Total: Municipal Police Training Academy</b>	<b>365,117</b>	<b>389,141</b>	<b>403,710</b>	<b>490,812</b>	<b>470,910</b>

# State Police

RISAIL Agency: 15

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2070-90100	1015.	34601015	85,481	-	-	145,000	-
		RICAP - Barracks & Training HQ					
2070-90200	1015.	34651015	-	59,481	100,000	105,500	90,000
		RICAP - HQ Repairs/Renovations					
2070-90600	1015.	34801015	113,805	127,852	140,991	146,510	155,127
		Lottery Commission Assistance					
2070-90700	1015.	34851015	2,106,124	2,277,085	2,366,598	2,366,598	2,366,598
		Road Construction Reimbursement					
2070-90501	1015.	34751015	140,976	160,754	87,922	466,995	454,596
		Traffic Enforcement - Municipal Training					
		<b>Total Other Funds</b>	<b>2,446,386</b>	<b>2,625,172</b>	<b>2,695,511</b>	<b>3,230,603</b>	<b>3,066,321</b>
2070-10000	1015.	34901011	3,574,786	4,421,552	3,562,171	3,521,380	3,885,672
		State Police					
2070-10100	1015.	34901021	6,090,987	6,345,117	6,277,587	7,908,727	8,370,733
		Detective Division					
2070-10200	1015.	34901031	14,024,575	15,134,936	17,425,637	17,640,254	17,839,694
		Patrol Division					
2070-10300	1015.	34901041	13,669,663	14,554,736	15,277,951	15,320,534	15,876,162
		Pension					
2070-10500	1015.	34901061	-	-	513,056	756,825	738,030
		Fugitive Task Force					
2070-10400	1015.	34901051	1,787,177	1,986,783	2,312,136	2,154,964	2,346,860
		Communications & Technology					
		<b>Total General Revenue</b>	<b>39,147,188</b>	<b>42,443,124</b>	<b>45,368,538</b>	<b>47,302,684</b>	<b>49,057,151</b>
2070-51000	1015.	34951052	120,019	6,016	-	-	-
		E.D.I. - Technology Upgrade Initiatives					
		Subtotal CFDA No. 14.246	120,019	6,016	-	-	-
2070-50800	1015.	34951042	10,286	12,728	12,000	6,000	6,000
		Marijuana Interdiction					
		Subtotal CFDA No. 16.001	10,286	12,728	12,000	6,000	6,000
2070-50300	1015.	34951022	197,098	175,726	449,396	384,899	393,284
		Drug Enforcement Program					
		Subtotal CFDA No. 16.579	197,098	175,726	449,396	384,899	393,284

# State Police

RISAIL Agency: 15

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2070-50600	1015.	34951032	1,188	-	-	-	-
		Federal Crime Bill - COPS					
		Subtotal CFDA No. 16.710	1,188	-	-	-	-
2070-51100	1015.	34951062	225,810	3,262	-	-	-
		RI National Incident Based Rep. System					
		Subtotal CFDA No. 16.733	225,810	3,262	-	-	-
2070-51300	1015.	34951082	-	61,735	38,778	48,320	42,547
		Diesel Testing Program					
		Subtotal CFDA No. 20.205	-	61,735	38,778	48,320	42,547
2070-50200	1015.	34951012	761,971	562,006	673,050	813,142	887,274
		Motor Carrier Safety					
		Subtotal CFDA No. 20.217	761,971	562,006	673,050	813,142	887,274
2070-51500	1015.	34951102	-	199,471	-	-	-
		Port Security					
		Subtotal CFDA No. 20.420	-	199,471	-	-	-
2070-51400	1015.	34951092	2,700	120,066	800,000	800,000	423,802
		Homeland Security Program					
		Subtotal CFDA No. 83.505	2,700	120,066	800,000	800,000	423,802
2070-51200	1015.	34951072	4,231	2,793	6,000	6,000	6,000
		Radiological Emergency Response Plan					
		Subtotal CFDA No. 83.552	4,231	2,793	6,000	6,000	6,000
<b>Total Federal Funds</b>			<b>1,323,303</b>	<b>1,143,803</b>	<b>1,979,224</b>	<b>2,058,361</b>	<b>1,758,907</b>

# State Police

RISAIL Agency: 15

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006		FY 2007 Recommended
						Revised	Recommended	
2070-80100	1015.	35001013	162,610	94,817	168,000	223,722	177,000	
2070-80400	1015.	35001023	16,905	10,505	28,500	28,172	20,000	
2070-80900	1015.	35001033	199,500	71,098	104,600	104,698	38,411	
2070-81100	1015.	35001043	-	72,068	-	-	-	
<b>Total Restricted Receipts</b>			<b>379,015</b>	<b>248,488</b>	<b>301,100</b>	<b>356,592</b>	<b>235,411</b>	
<b>Department Total</b>			<b>43,295,892</b>	<b>46,460,587</b>	<b>50,344,373</b>	<b>52,948,240</b>	<b>54,117,790</b>	
<b>Funds:</b>								
<b>General Revenue</b>			<b>39,147,188</b>	<b>42,443,124</b>	<b>45,368,538</b>	<b>47,302,684</b>	<b>49,057,151</b>	
<b>Federal Funds</b>			<b>1,323,303</b>	<b>1,143,803</b>	<b>1,979,224</b>	<b>2,058,361</b>	<b>1,758,907</b>	
<b>Restricted Receipts</b>			<b>379,015</b>	<b>248,488</b>	<b>301,100</b>	<b>356,592</b>	<b>235,411</b>	
<b>Other Funds</b>			<b>2,446,386</b>	<b>2,625,172</b>	<b>2,695,511</b>	<b>3,230,603</b>	<b>3,066,321</b>	
<b>Grand Total: State Police</b>			<b>43,295,892</b>	<b>46,460,587</b>	<b>50,344,373</b>	<b>52,948,240</b>	<b>54,117,790</b>	

# Office of the Public Defender

RISAIL Agency: 49

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2821-10000	1049.	35201011	6,291,199	6,871,288	7,757,125	8,449,477	8,944,421
		<b>Total General Revenue</b>	<b>6,291,199</b>	<b>6,871,288</b>	<b>7,757,125</b>	<b>8,449,477</b>	<b>8,944,421</b>
2821-50100	1049.	35251012	259,630	120,258	-	16,180	66,660
		Juvenile Response Unit					
		Subtotal CFDA No. 16.523	259,630	120,258	-	16,180	66,660
2821-50500	1049.	35251032	78,724	83,578	101,500	108,050	69,041
		Justice-Link Expenditures					
		Subtotal CFDA No. 16.579	78,724	83,578	101,500	108,050	69,041
2821-50400	1049.	35251022	45,889	80,595	136,347	141,839	-
		State Court Improvement Program					
		Subtotal CFDA No. 93.586	45,889	80,595	136,347	141,839	-
		<b>Total Federal Funds</b>	<b>384,243</b>	<b>284,431</b>	<b>237,847</b>	<b>266,069</b>	<b>135,701</b>
		<b>Department Total</b>	<b>6,675,442</b>	<b>7,155,719</b>	<b>7,994,972</b>	<b>8,715,546</b>	<b>9,080,122</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>6,291,199</b>	<b>6,871,288</b>	<b>7,757,125</b>	<b>8,449,477</b>	<b>8,944,421</b>
		<b>Federal Funds</b>	<b>384,243</b>	<b>284,431</b>	<b>237,847</b>	<b>266,069</b>	<b>135,701</b>
		<b>Grand Total: Office of the Public Defender</b>	<b>6,675,442</b>	<b>7,155,719</b>	<b>7,994,972</b>	<b>8,715,546</b>	<b>9,080,122</b>

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# **Natural Resources**



# Department of Environmental Management

RISAIL Agency: 74

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1725-90100	1074.	36001015	24,935	28,030	-	-	-
		D.O.T. Recreational Projects					
1725-90400	1074.	36051015	332,297	1,150,033	-	-	-
		Blackstone Bikepath Design					
1760-90900	1074.	36101015	105,780	2,165,381	-	-	-
		RICAP - Dam Repair					
		<b>Total Other Funds</b>	<b>463,012</b>	<b>3,343,444</b>	-	-	-
1710-10000	1074.	36151011	670,740	764,964	711,790	768,263	739,247
		Office of the Director					
1710-10100	1074.	36151021	25,154	25,154	365,154	365,154	273,866
		Cooperative Promotion of Agriculture					
1720-10000	1074.	36151031	240,452	224,435	785,869	743,044	786,264
		Associate Director, Policy and Administration					
1720-10100	1074.	36151041	815,543	756,115	-	-	-
		Office of Strategic Planning and Policy					
1721-10000	1074.	36151051	632,459	671,227	695,851	725,047	737,353
		Office of Management Services					
1721-10200	1074.	36151061	496,745	686,226	658,361	719,567	703,668
		Computer Systems					
1721-10201	1074.	36161101	245,546	170,955	270,365	270,365	270,365
		Permit Streamlining					
1722-10000	1074.	36151071	363,838	417,145	573,290	573,749	534,959
		Office of Legal Services					
1723-10000	1074.	36151081	562,484	420,470	393,943	401,466	433,285
		Office of Human Resources					
1725-10000	1074.	36151091	773,395	848,194	-	-	-
		Office of Planning and Development					
1750-10000	1074.	36151101	2,178,372	2,156,024	2,249,265	2,253,265	2,335,834
		Headquarters					
1755-10000	1074.	36151111	529,976	565,711	605,472	661,827	702,819
		Office of Administrative Adjudication					
1756-10000	1074.	36151121	387,996	357,680	-	-	-
		Criminal Investigation					
		<b>Total General Revenue</b>	<b>7,922,700</b>	<b>8,064,300</b>	<b>7,309,360</b>	<b>7,481,747</b>	<b>7,517,660</b>
1725-51900	1074.	36201062	240	-	-	-	-
		North American Wetlands Conservation					
		Subtotal CFDA No. 15.623	240	-	-	-	-
1725-50200	1074.	36201042	499,597	305,778	-	-	-
		Bureau of Outdoor Recreation Projects					
		Subtotal CFDA No. 15.916	499,597	305,778	-	-	-
1720-52600	1074.	36201012	31,326	19,747	35,000	35,000	34,983
		Lead Paint Outreach					

# Department of Environmental Management

RISAIL Agency: 74

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
		Subtotal CFDA No. 66.606	31,326	19,747	35,000	35,000	34,983
1721-50200	1074. 36201032	One - Stop Reporting	11,963	81,379	216,863	216,863	185,304
		Subtotal CFDA No. 66.608	11,963	81,379	216,863	216,863	185,304
1720-53000	1074. 36201082	Sustainable Development Challenge Grant	5,930	-	-	-	-
		Subtotal CFDA No. 66.651	5,930	-	-	-	-
1720-52700	1074. 36201112	Blackstone Watershed Project	-	-	1,000,000	1,000,000	1,000,000
1720-53100	1074. 36201022	Pay-As-You-Go	(2)	-	25,000	25,000	25,000
		Subtotal CFDA No. 66.808	(2)	-	1,025,000	1,025,000	1,025,000
1710-50100	1074. 36201102	Homeland Security	-	303,469	-	-	-
		Subtotal CFDA No. 97.005	-	303,469	-	-	-
		<b>Total Federal Funds</b>	<b>549,054</b>	<b>710,373</b>	<b>1,276,863</b>	<b>1,276,863</b>	<b>1,245,287</b>
1720-81000	1074. 36251013	Oil Spill Prevention, Admin. & Remediation	1,410,421	1,747,273	-	-	-
1721-80100	1074. 36251023	Boat Registration Fees and Penalties	556,618	483,584	586,241	586,241	530,204
1721-80300	1074. 36251033	Indirect Cost Recovery - Administration	1,232,488	1,267,047	1,281,366	1,281,366	1,384,096
1721-80301	1074. 36251043	Indirect Cost Recovery - Administration	276	-	-	-	-
1721-80302	1074. 36251053	Indirect Cost Recovery - Legal	99	-	-	-	-
1721-80303	1074. 36251063	Indirect Cost Recovery - Human Resources	(2,972)	-	-	-	-
1725-80100	1074. 36251073	Natural Heritage Revolving Fund	250,000	-	-	-	-
1725-81600	1074. 36251083	Champlin Grant for Goddard Horse Barn	5,736	1,630	-	-	-
		<b>Total Restricted Receipts</b>	<b>3,452,666</b>	<b>3,499,534</b>	<b>1,867,607</b>	<b>1,867,607</b>	<b>1,914,300</b>

# Department of Environmental Management

RISAIL Agency: 74

Legacy Account	Fund/ Agency Account	RISAIL	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
	<b>Total - Office of the Director</b>		<b>12,387,432</b>	<b>15,617,651</b>	<b>10,453,830</b>	<b>10,626,217</b>	<b>10,677,247</b>
1730-90100	1074. 36601015	RICAP - Dam Repair	-	-	739,550	686,489	300,000
1730-90200	1074. 36611015	DOT Recreational Projects	-	-	25,234	25,234	73,417
1730-90300	1074. 36621015	Blackstone Bikepath Design	-	-	1,295,257	1,295,257	1,284,821
1731-91300	1074. 36651015	RICAP - Recreation Facilities Improvement	133,008	632,899	500,000	300,000	200,000
1731-99900	1074. 36641015	RICAP - Fort Adams Rehabilitation	250,121	350,000	250,000	50,000	100,000
1732-91300	1074. 36721015	RICAP - Great Swamp Management Area	-	-	100,000	-	-
1732-91400	1074. 36711015	RICAP - Jamestown Fishing Pier	-	7,368	250,000	67,829	100,000
1735-90100	1074. 36751015	RICAP - Wickford Marine Facility	-	1,690	550,000	525,000	223,310
1736-91200	1074. 36801015	RICAP - Galilee Piers Upgrade	303,128	1,321,848	200,000	100,000	200,000
1736-91300	1074. 36851015	RICAP - Newport Piers Upgrade	-	180,000	100,000	75,000	150,000
1736-91600	1074. 36901015	RICAP - Boyd's Marsh Habitat Restoration	-	24,400	-	-	-
	<b>Total Other Funds</b>		<b>686,257</b>	<b>2,518,205</b>	<b>4,010,041</b>	<b>3,124,809</b>	<b>2,631,548</b>
1730-10000	1074. 36951011	Associate Director, Natural Resources	254,804	143,372	321,708	312,083	251,747
1730-10200	1074. 36951171	Office of Planning & Development	-	-	784,618	855,557	768,494
1731-10000	1074. 36951031	Parks and Recreation	6,060,161	6,334,022	6,391,540	6,883,150	6,930,915
1731-10400	1074. 36951041	Grants/Special Projects	384,539	392,721	400,000	400,000	400,000
1731-10600	1074. 36951051	Seasonal Recreation Program	2,122,056	2,171,407	2,129,413	2,129,413	2,251,825
1732-10000	1074. 36951061	Fish and Wildlife	169,670	127,560	126,472	139,943	142,825
1732-10100	1074. 36951071	Hatcheries	119,092	179,984	141,233	198,047	160,315
1732-10200	1074. 36951081	Wildlife	123,675	196,348	141,269	190,121	148,583
1732-10300	1074. 36951091	Marine Fisheries	123,636	189,751	155,524	176,961	135,436
1732-10400	1074. 36951101	Handgun Safety	55,229	17,279	55,705	55,705	65,799
1732-10500	1074. 36951181	Coastal Resources	-	-	700,437	792,543	880,797
1733-10000	1074. 36951111	Forest Environment	1,746,972	1,807,971	1,700,244	1,657,864	1,902,311

# Department of Environmental Management

RISAIL Agency: 74

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1733-10300	1074. 36951121	Forest Environment - State parks	71,469	18,536	131,535	131,535	133,668
1734-10000	1074. 36951131	Agriculture	1,385,799	1,363,364	1,511,446	1,563,795	1,664,601
1735-10000	1074. 36951141	Enforcement	1,745,929	2,063,003	1,694,086	2,064,502	2,242,330
1735-10200	1074. 36951191	Criminal Investigation	-	-	403,102	406,960	407,037
1735-10300	1074. 36951151	Records and Communications	272,302	303,325	285,227	296,367	287,892
1736-10000	1074. 36951161	Coastal Resources	811,458	785,402	-	-	-
		<b>Total General Revenue</b>	<b>15,446,791</b>	<b>16,094,045</b>	<b>17,073,559</b>	<b>18,254,546</b>	<b>18,774,575</b>
1734-51500	1074. 37001492	Speciality Crops Block Grant Fund	-	-	2,500,000	2,500,000	2,500,000
		Subtotal CFDA No. 10.001	-	-	2,500,000	2,500,000	2,500,000
1732-51600	1074. 37001472	Chronic Wasting Disease	28,905	38,999	41,684	41,684	40,601
1734-51400	1074. 37001462	Animal Health Disease Programs	86,646	96,142	136,683	60,015	49,347
		Subtotal CFDA No. 10.025	115,551	135,141	178,367	101,699	89,948
1734-50500	1074. 37001332	Poultry Grading Cooperative Agreement	122,621	75,586	66,016	56,603	55,463
1734-51300	1074. 37001422	C.A.P.S.	42,158	113,267	79,854	79,854	56,279
		Subtotal CFDA No. 10.162	164,779	188,853	145,870	136,457	111,742
1733-50100	1074. 37001282	Cooperative Forestry Programs	473,362	547,561	613,974	632,296	602,552
1733-50500	1074. 37001292	Rural Community Fire Protection Program	17,714	13,430	18,000	18,000	38,260
1733-51100	1074. 37001302	Natural Resource Conservation Education	(10)	(60)	-	-	-
1733-51600	1074. 37001312	Forest Legacy Administration	41,515	41,117	540,501	540,501	890,431
1733-51700	1074. 37001322	Watershed Initiative	54,560	56,922	-	-	-
		Subtotal CFDA No. 10.664	587,141	658,970	1,172,475	1,190,797	1,531,243
1732-54700	1074. 37001212	Interjurisdictional Fisheries Management	95,932	54,333	141,137	141,137	130,527

# Department of Environmental Management

RISAIL Agency: 74

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
			95,932	54,333	141,137	141,137	130,527
		Subtotal CFDA No. 11.407					
1730-55800	1074. 37001022	Narragansett Bay Reserve Operations	571,446	416,943	780,196	790,196	804,517
1730-56200	1074. 37001032	Estuarine Reserve Construction	176,371	24,073	798,461	798,461	801,913
		Subtotal CFDA No. 11.420	747,817	441,016	1,578,657	1,588,657	1,606,430
1732-58500	1074. 37001482	Narragansett Bay Window Phase II	-	-	141,945	141,945	141,945
		Subtotal CFDA No. 11.427	-	-	141,945	141,945	141,945
1735-50500	1074. 37001392	NOAA - Enforcement	342,790	186,788	504,422	504,422	674,533
		Subtotal CFDA No. 11.433	342,790	186,788	504,422	504,422	674,533
1732-58200	1074. 37001442	RI Commercial Fisherman's Research Trust	9,825	1,345,938	-	-	7,377
		Subtotal CFDA No. 11.454	9,825	1,345,938	-	-	7,377
1732-57400	1074. 37001252	Pollution and Fishery Studies - Narr. Bay	82,893	87,503	240,000	240,000	240,000
		Subtotal CFDA No. 11.472	82,893	87,503	240,000	240,000	240,000
1732-50400	1074. 37001062	Atlantic Coastal Co-op Statistics	192,270	144,947	113,400	113,400	115,351
1732-56600	1074. 37001232	Interjurisdictional Fisheries Mgt. Support	137,934	108,213	111,602	111,602	178,359
1732-58700	1074. 37001542	ASMFC Lobster Sampling	-	-	-	-	150,000
1735-50300	1074. 37001362	Interjurisdictional Enforcement	72,597	69,030	72,000	72,000	72,000
		Subtotal CFDA No. 11.474	402,801	322,190	297,002	297,002	515,710
1732-50200	1074. 37001042	Fresh Water Fisheries Restoration	368,064	291,413	443,433	458,071	479,663
1732-50500	1074. 37001072	Fish Hatchery Operations	622,466	518,444	665,701	690,701	800,122

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RISAIL Agency: 74

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1732-51000	1074.	37001082	483,429	309,919	501,222	505,442	439,443
		Finfish Assessment					
1732-51100	1074.	37001092	-	3	-	-	-
		Anadromous Fish Restoration					
1732-51200	1074.	37001102	73,104	87,529	143,643	143,643	168,434
		North Atlantic Finfish Assessment					
1732-51300	1074.	37001112	181,618	164,412	341,010	341,010	217,409
		Fish and Wildlife Management Coordination					
1732-51400	1074.	37001432	692,716	436,847	536,208	536,208	537,322
		Yellowtail Flounder Survey					
1732-53300	1074.	37001152	111,815	82,560	175,910	175,910	156,201
		Fishery Investigations					
1732-53400	1074.	37001162	121,585	112,281	306,520	306,520	121,851
		Marine Sport Fishery Investigations					
1732-53900	1074.	37001192	195,007	245,444	188,318	188,318	246,484
		Aquatic Education					
1732-54200	1074.	37001202	86,804	76,525	77,606	77,606	81,035
		Marine Recreational Fishery Survey					
1732-56700	1074.	37001242	(198,568)	757,477	1,100,000	1,100,000	1,100,715
		Fish and Wildlife Construction Program					
1732-57800	1074.	37001272	128,344	152,686	137,896	141,396	148,968
		Monitoring RI Finfish					
		Subtotal CFDA No. 15.605	2,866,384	3,235,540	4,617,467	4,664,825	4,497,647
1732-50300	1074.	37001052	260,681	228,353	84,463	84,463	152,505
		Wildlife Restoration					
1732-52000	1074.	37001122	185,604	187,463	127,286	127,286	237,813
		Hunter Safety Course					
1732-52100	1074.	37001132	65,261	55,257	7,523	7,523	63,041
		Endangered Species Program					
1732-53700	1074.	37001182	416,968	340,217	366,441	390,650	453,982
		Wildlife Development					
		Subtotal CFDA No. 15.611	928,514	811,290	585,713	609,922	907,341
1732-53000	1074.	37001142	59,731	62,213	100,000	100,000	100,000
		Marina Pumpouts					
		Subtotal CFDA No. 15.616	59,731	62,213	100,000	100,000	100,000
1732-59999	1074.	37001402	-	32,811	100,000	100,000	100,000
		Boating Infrastructure Grant					
		Subtotal CFDA No. 15.622	-	32,811	100,000	100,000	100,000
1730-57200	1074.	37001522	-	-	550,000	550,000	550,000
		North American Wetlands Conservation					
		Subtotal CFDA No. 15.623	-	-	550,000	550,000	550,000



# Department of Environmental Management

RISAIL Agency: 74

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1732-58600	1074. 37001532	Landowner Incentive Program	-	-	-	40,001	80,000
		Subtotal CFDA No. 15.633	-	-	-	40,001	80,000
1732-58400	1074. 37001452	Comprehensive Wildlife Management	21,484	89,926	158,500	158,500	198,699
		Subtotal CFDA No. 15.634	21,484	89,926	158,500	158,500	198,699
1730-57000	1074. 37001502	Bureau of Outdoor Recreation	-	-	2,378,387	2,378,387	2,473,310
		Subtotal CFDA No. 15.916	-	-	2,378,387	2,378,387	2,473,310
1721-50101	1074. 37001012	Boating Safety	519,543	503,773	533,998	533,998	859,451
		Subtotal CFDA No. 20.005	519,543	503,773	533,998	533,998	859,451
1730-57100	1074. 37001512	Symms Recreational Trails	-	-	75,000	75,000	75,000
		Subtotal CFDA No. 20.215	-	-	75,000	75,000	75,000
1734-50800	1074. 37001342	Enforcement of Pesticide Rules and Regs.	319,956	393,402	489,625	492,762	474,873
		Subtotal CFDA No. 66.700	319,956	393,402	489,625	492,762	474,873
1734-51200	1074. 37001382	West Nile Virus	40,873	91,488	117,947	117,947	111,377
		Subtotal CFDA No. 93.283	40,873	91,488	117,947	117,947	111,377
		<b>Total Federal Funds</b>	<b>7,306,014</b>	<b>8,641,175</b>	<b>16,606,512</b>	<b>16,663,458</b>	<b>17,977,153</b>
1730-80103	1074. 37051013	Indirect Cost Recovery - Public Res.	64,888	64,640	117,356	117,356	65,000
1730-80200	1074. 37051103	Environmental Trust - Natural Resources	-	-	50,000	50,000	50,000
1730-80300	1074. 37051113	Natural Heritage Revolving Fund	-	-	450,000	450,000	450,000
1732-80100	1074. 37051023	Fishing License Receipts	352,939	565,807	416,822	421,822	471,785

# Department of Environmental Management

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1732-80200	1074. 37051033	Hunting License Receipts	389,729	374,128	359,189	359,189	372,226
1732-80300	1074. 37051043	Fishing and Game Land Acquisition and Dev.	73,418	41,839	157,754	157,754	285,061
1732-80400	1074. 37051053	Shellfish and Marine License Receipts	719,648	805,103	647,309	697,414	960,884
1732-80600	1074. 37051063	Trout Stamp Fund	14,546	190,970	177,514	177,514	215,022
1732-80900	1074. 37051073	Migratory Waterfowl Stamps	19,845	17,827	46,159	46,159	83,994
1733-80200	1074. 37051083	State Forestry Fund	97,465	69,870	140,710	124,023	98,128
1735-80100	1074. 37051093	Boating Registration	1,034,164	839,361	922,344	927,344	1,105,967
		<b>Total Restricted Receipts</b>	<b>2,766,642</b>	<b>2,969,545</b>	<b>3,485,157</b>	<b>3,528,575</b>	<b>4,158,067</b>
		<b>Total - Bureau of Natural Resources</b>	<b>26,205,704</b>	<b>30,222,970</b>	<b>41,175,269</b>	<b>41,571,388</b>	<b>43,541,343</b>
1751-10000	1074. 37551011	Office of Water Resources	2,992,518	3,918,660	4,104,544	4,225,714	4,511,273
1751-10999	1074. 37551101	RIPDES - State	608,348	610,526	705,786	711,752	722,398
1752-10000	1074. 37551021	Office of Air Resources	751,273	933,383	931,135	1,029,883	1,051,753
1752-10300	1074. 37551031	Title V Clean Air Permits	694,031	628,386	851,113	851,907	933,608
1758-10000	1074. 37551041	Office of Waste Management	217,142	292,210	289,788	289,788	272,304
1758-10100	1074. 37551091	Rose Hill Landfill Superfund Site	-	6,551	2,090,546	1,790,546	1,775,532
1761-10000	1074. 37551061	Technical and Customer Assistance	705,811	462,649	143,518	204,412	260,660
1762-10000	1074. 37551071	Associate Director, Environmental Protect.	113,252	126,958	129,142	135,187	158,218
1763-10000	1074. 37551081	Compliance and Inspection	1,996,480	2,140,283	2,167,969	2,564,403	2,750,951
		<b>Total General Revenue</b>	<b>8,078,855</b>	<b>9,119,606</b>	<b>11,413,541</b>	<b>11,803,592</b>	<b>12,436,697</b>
1751-51300	1074. 37601062	N.O.A./L.C.R.	(84)	-	-	-	-
		Subtotal CFDA No. 11.473	(84)	-	-	-	-
1758-50300	1074. 37601162	Department of Defense Sites Restoration	215,632	224,518	353,139	353,139	369,147
		Subtotal CFDA No. 12.113	215,632	224,518	353,139	353,139	369,147

# Department of Environmental Management

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1754-50100	1074. 37601312	Homeland Security	-	-	305,000	741,800	500,000
		Subtotal CFDA No. 16.585	-	-	305,000	741,800	500,000
1752-50600	1074. 37601112	P.M. 2.5 Air Monitoring Program	290,627	190,695	203,280	195,816	211,037
		Subtotal CFDA No. 66.001	290,627	190,695	203,280	195,816	211,037
1720-51500	1074. 37601012	Non-point Source Pollution Management	686,979	1,092,332	1,682,161	1,675,161	1,595,602
1751-50100	1074. 37601022	Water Pollution Control	(60,985)	15,172	-	-	-
1751-52600	1074. 37601072	National Pollution Discharge Elimination	113,550	71,446	289,134	289,134	350,000
1751-52999	1074. 37751012	RIPDES - Federal	190,297	193,024	189,003	189,003	219,336
1752-50100	1074. 37601082	Air Pollution Control Program	1,020,684	902,947	788,804	828,965	851,616
1753-51100	1074. 37601132	Underground Injection Control	30,255	18,780	44,354	44,354	41,134
1763-50200	1074. 37601232	Dam Incident Reporting	91,559	400	46,000	46,400	1,700
		Subtotal CFDA No. 66.005	2,072,339	2,294,101	3,039,456	3,073,017	3,059,388
1751-50200	1074. 37601032	Water Quality Mgt. - Water Resources 205J	95,372	95,338	111,047	111,047	95,319
1753-50100	1074. 37601122	Groundwater - 106 Program	1,109,199	963,436	1,238,974	1,640,158	1,646,993
		Subtotal CFDA No. 66.419	1,204,571	1,058,774	1,350,021	1,751,205	1,742,312
1751-51200	1074. 37601052	Narragansett Bay Study	151,322	104,481	465,863	465,863	345,638
		Subtotal CFDA No. 66.456	151,322	104,481	465,863	465,863	345,638
1751-50400	1074. 37601042	Wastewater Operator Training Program	110	9,447	8,200	8,200	-
		Subtotal CFDA No. 66.467	110	9,447	8,200	8,200	-
1759-50400	1074. 37601212	Performance Partnership Tech./ Customer Assist.	61,290	125,535	109,962	109,962	93,371
1759-50500	1074. 37601222	Performance Partnership Compliance/Inspection	167,869	166,207	161,489	167,539	162,277
		Subtotal CFDA No. 66.605	229,159	291,742	271,451	277,501	255,648

# Department of Environmental Management

RISAIL Agency: 74

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
1752-50300	1074.	37601092	155	330,170	22,607	22,607	31,500
		Air Toxic Monitoring Project					
1761-50400	1074.	37601242	3,533	-	-	-	-
		National Environment Performance Tracking					
		Subtotal CFDA No. 66.606	3,688	330,170	22,607	22,607	31,500
1761-50500	1074.	37601302	-	70,742	114,000	108,299	35,700
		Auto Salvage Program					
		Subtotal CFDA No. 66.611	-	70,742	114,000	108,299	35,700
1758-51300	1074.	37601192	86,083	30,235	-	-	-
		Brownfields Study					
1759-50300	1074.	37601202	287,301	242,406	252,486	252,486	244,631
		Federal Hazardous Waste Grant					
		Subtotal CFDA No. 66.801	373,384	272,641	252,486	252,486	244,631
1758-50200	1074.	37601152	203,104	164,003	207,402	207,402	191,313
		Core Program Superfund					
1758-50900	1074.	37601172	250,258	244,604	273,200	273,200	235,452
		Superfund Pre-remedial					
1758-51100	1074.	37601182	192,043	154,742	177,119	177,119	177,764
		Superfund National Priority List					
1758-51600	1074.	37601262	140,489	301,195	3,068,285	3,068,285	4,117,235
		Rosehill Landfill Superfund Site					
		Subtotal CFDA No. 66.802	785,894	864,544	3,726,006	3,726,006	4,721,764
1758-50100	1074.	37601142	(44,994)	(7,666)	-	-	-
		Leaking Underground Storage Tank					
1758-50101	1074.	37601272	1,033,734	638,508	1,393,110	1,438,615	676,516
		Leaking Underground Storage Tank - Grant					
		Subtotal CFDA No. 66.805	988,740	630,842	1,393,110	1,438,615	676,516
1758-51400	1074.	37601252	157,904	39,011	-	-	-
		Brownfields Site Assessment					
		Subtotal CFDA No. 66.811	157,904	39,011	-	-	-
1758-52000	1074.	37601292	307,665	684,596	802,344	802,344	753,581
		RI Brownfields - Sub C					
		Subtotal CFDA No. 66.817	307,665	684,596	802,344	802,344	753,581

# Department of Environmental Management

RISAIL Agency: 74

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
		<b>Total Federal Funds</b>	<b>6,780,951</b>	<b>7,066,304</b>	<b>12,306,963</b>	<b>13,216,898</b>	<b>12,946,862</b>
1751-80900	1074.	37651013 State Revolving Fund Administration	219,256	190,413	267,307	267,307	222,112
1751-81300	1074.	37651023 Indirect Cost Recovery - Water Quality	12,684	25	-	-	-
1753-80400	1074.	37651073 Sewage and Water Supply Failure	17,091	-	-	-	-
1753-80900	1074.	37651093 Environmental Trust - Environmental Protection	-	-	50,000	50,000	-
1754-80200	1074.	37651033 Environmental Response Fund II	2,008,915	1,625,076	2,405,157	2,405,157	2,980,406
1754-80600	1074.	37651043 Water and Air Protection Program	1,094,939	684,467	439,178	439,178	624,783
1754-81000	1074.	37651103 Oil Spill Prevention, Admin. and Remediation	-	-	1,677,507	1,904,445	1,746,752
1758-80100	1074.	37651063 UST	-	-	-	-	4,044,750
1758-80300	1074.	37651083 Tire Reclamation Project	6,365	-	-	-	-
1759-80100	1074.	37651053 Underground Storage Tanks	277,660	202,185	202,375	172,813	195,754
		<b>Total Restricted Receipts</b>	<b>3,636,910</b>	<b>2,702,166</b>	<b>5,041,524</b>	<b>5,238,900</b>	<b>9,814,557</b>
		<b>Total - Bureau of Environmental Protection</b>	<b>18,496,716</b>	<b>18,888,076</b>	<b>28,762,028</b>	<b>30,259,390</b>	<b>35,198,116</b>
		<b>Department Total</b>	<b>57,089,852</b>	<b>64,728,697</b>	<b>80,391,127</b>	<b>82,456,995</b>	<b>89,416,706</b>
<b>Funds:</b>		<b>General Revenue</b>	<b>31,448,346</b>	<b>33,277,951</b>	<b>35,796,460</b>	<b>37,539,885</b>	<b>38,728,932</b>
		<b>Federal Funds</b>	<b>14,636,019</b>	<b>16,417,852</b>	<b>30,190,338</b>	<b>31,157,219</b>	<b>32,169,302</b>
		<b>Restricted Receipts</b>	<b>9,856,218</b>	<b>9,171,245</b>	<b>10,394,288</b>	<b>10,635,082</b>	<b>15,886,924</b>
		<b>Other Funds</b>	<b>1,149,269</b>	<b>5,861,649</b>	<b>4,010,041</b>	<b>3,124,809</b>	<b>2,631,548</b>
		<b>Grand Total: Environmental Management</b>	<b>57,089,852</b>	<b>64,728,697</b>	<b>80,391,127</b>	<b>82,456,995</b>	<b>89,416,706</b>

# Coastal Resources Management Council

RISAIL Agency: 50

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2897-90300	1050.	38011015	172,000	-	-	50,000	-
		RICAP - Allin's Cove					
		<b>Total Other Funds</b>	<b>172,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
2897-10000	1050.	38051011	1,457,694	1,416,887	1,580,355	1,677,005	1,762,667
		Coastal Resources Management Council					
		<b>Total General Revenue</b>	<b>1,457,694</b>	<b>1,416,887</b>	<b>1,580,355</b>	<b>1,677,005</b>	<b>1,762,667</b>
2897-50200	1050.	38101012	1,499,540	2,279,028	1,753,000	2,539,121	1,599,392
		Coastal Resources Management Project					
		Subtotal CFDA No. 11.419	1,499,540	2,279,028	1,753,000	2,539,121	1,599,392
2897-50300	1050.	38101022	41,918	-	-	-	-
		Coastal Habitat Restoration Plan & Info.					
		Subtotal CFDA No. 11.473	41,918	-	-	-	-
		<b>Total Federal Funds</b>	<b>1,541,458</b>	<b>2,279,028</b>	<b>1,753,000</b>	<b>2,539,121</b>	<b>1,599,392</b>
2897-80100	1050.	38151013	97,037	134,912	390,000	505,088	390,000
2897-80200	1050.	38151023	4,145,000	-	-	-	-
2897-80400	1050.	38151043	968,267	-	415,733	415,733	523,200
2897-80500	1050.	38151053	-	-	-	-	1,834,000
2897-80600	1050.	38151063	-	-	-	343,000	-
		<b>Total Restricted Receipts</b>	<b>5,210,304</b>	<b>134,912</b>	<b>805,733</b>	<b>1,263,821</b>	<b>2,747,200</b>
		<b>Department Total</b>	<b>8,381,456</b>	<b>3,830,827</b>	<b>4,139,088</b>	<b>5,529,947</b>	<b>6,109,259</b>

# Coastal Resources Management Council

RISAIL Agency: 50

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
			1,457,694	1,416,887	1,580,355	1,677,005	1,762,667
		General Revenue	1,541,458	2,279,028	1,753,000	2,539,121	1,599,392
		Federal Funds	5,210,304	134,912	805,733	1,263,821	2,747,200
		Restricted Receipts	172,000	-	-	50,000	-
		Other Funds					
		Grand Total: Coastal Resources Management Council	8,381,456	3,830,827	4,139,088	5,529,947	6,109,259

# State Water Resources Board

RISAIL Agency: 51

Legacy Account	Fund/ Agency Account	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2835-90100	1051.	38201015	92,447	92,546	119,312	131,156	80,600
		RICAP - Big River Mgmt. Area					
2835-90300	1051.	38251015	69,782	-	-	-	-
		RICAP - Water Allocation Plan					
2835-90600	1051.	38301015	39,316	-	-	-	-
		RICAP - Supplemental Water Supplies					
		<b>Total Other Funds</b>	<b>201,545</b>	<b>92,546</b>	<b>119,312</b>	<b>131,156</b>	<b>80,600</b>
2835-10000	1051.	38351011	911,497	1,087,511	1,192,739	1,224,379	1,323,827
		Water Resources Board Operating					
2835-10100	1051.	38351031	-	-	52,500	52,500	39,375
		Rivers Council Grants					
2835-10500	1051.	38351041	-	-	400,000	400,000	570,000
		Water Allocation Plan					
2835-10600	1051.	38351051	-	-	200,000	200,000	-
		Supplemental Water Supplies					
		<b>Total General Revenue</b>	<b>911,497</b>	<b>1,087,511</b>	<b>1,845,239</b>	<b>1,876,879</b>	<b>1,933,202</b>
2835-50100	1051.	38401012	553,805	606,874	500,000	500,000	-
		Water Development					
		Subtotal CFDA No. 10.906	553,805	606,874	500,000	500,000	-
		<b>Total Federal Funds</b>	<b>553,805</b>	<b>606,874</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
2835-80500	1051.	38451013	161,634	633,947	294,431	271,187	-
		S.R.F. - Water Allocation Plan					
2835-80600	1051.	38451023	194,771	180,712	44,468	55,960	400,000
		S.R.F. - Supplemental Water Supplies					
2835-80700	1051.	38451033	181,570	33,614	-	34,645	-
		S.R.F. - Operating Support					
		<b>Total Restricted Receipts</b>	<b>537,975</b>	<b>848,273</b>	<b>338,899</b>	<b>361,792</b>	<b>400,000</b>
		<b>Department Total</b>	<b>2,204,822</b>	<b>2,635,204</b>	<b>2,803,450</b>	<b>2,869,827</b>	<b>2,413,802</b>
<b>Funds:</b>		<b>General Revenue</b>	911,497	1,087,511	1,845,239	1,876,879	1,933,202
		<b>Federal Revenue</b>	553,805	606,874	500,000	500,000	-
		<b>Restricted Receipts</b>	537,975	848,273	338,899	361,792	400,000
		<b>Other Funds</b>	201,545	92,546	119,312	131,156	80,600
		<b>Grand Total: State Water Resources Board</b>	<b>2,204,822</b>	<b>2,635,204</b>	<b>2,803,450</b>	<b>2,869,827</b>	<b>2,413,802</b>



# Transportation



# Department of Transportation

RISAIL Agency: 70

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
5310-10000	1270.	38501019	Director	925,413	1,052,981	1,114,210	1,174,481
5311-10000	1270.	38501029	Legal	1,016,490	1,111,912	1,126,138	1,184,196
5322-10000	1270.	38501039	Personnel	582,499	628,838	868,306	963,415
5323-10000	1270.	38501049	Audit	100,614	110,210	104,107	115,041
5325-10000	1270.	38501059	Property Management/Real Estate	319,487	453,444	436,935	465,315
5344-10100	1270.	38501069	Governor's Office of Highway Safety	141,747	256,312	-	-
		<b>Total Other Funds</b>	<b>3,159,605</b>	<b>3,141,865</b>	<b>3,613,697</b>	<b>3,649,696</b>	<b>3,902,448</b>
5344-50100	1270.	38551012	Planning and Administration	61,700	157,290	58,250	56,388
5344-50200	1270.	38551022	Municipal Projects	130,339	726,000	150,250	150,250
5344-51500	1270.	38551032	Public Relations	38,079	400,000	78,100	78,100
5344-53300	1270.	38551062	M.A.D.D. Youth Education	21,111	-	22,050	22,050
5344-53400	1270.	38551072	G.O.H.S. Training Conference	7,404	4,333	9,500	8,050
5344-53700	1270.	38551082	G.O.H.S. General	171,554	197,303	1,056,110	1,035,554
5344-54400	1270.	38551092	Section 152 Hazard Elimination	107,898	101,984	110,100	110,100
5344-54500	1270.	38551102	Initiative for Human Development	36,801	(1,349)	37,050	37,050
5344-54700	1270.	38551112	G.O.H.S. Child Safety	22,565	39,862	20,750	20,768
5344-54900	1270.	38551122	G.O.H.S. DOH	-	-	100,000	100,000
5344-55100	1270.	38551132	O.P.U.E. Training	137,797	189,570	182,600	162,600
5344-55900	1270.	38551142	RI State Police	893,697	(1,075,590)	-	-
5344-56000	1270.	38551152	P.T.S. Coordinator	62,567	92,542	22,317	1,650
5344-56100	1270.	38551162	G.O.H.S. Coordinator	93,698	93,375	101,857	143,842
5344-56300	1270.	38551172	G.O.H.S. Resource Materials	20,293	21,418	20,325	8,625
5344-56400	1270.	38551182	Alcohol and Highway Safety Coordinator	52,163	53,861	57,683	84,979
5344-56600	1270.	38551192	G.O.H.S. Work Zone Safety	1	-	-	-
				5,000			

# Department of Transportation

RISAIL Agency: 70

Legacy Fund/ Account Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
5344-56700 1270.	38551202	G.O.H.S. Adopt a Highway	150,073	(150,002)	5,000	150,100	150,100
5344-57100 1270.	38551212	G.O.H.S. Buckle Up Hotline	66,017	23,591	74,125	71,926	79,288
5344-57400 1270.	38551222	Seat Belt Enforcer Mini Grant	132,618	118,302	110,000	133,925	133,925
5344-58000 1270.	38551292	Coordinator	-	-	200,000	200,000	200,000
5344-58100 1270.	38551302	Special Projects Manager	4	4,507	25,000	-	-
5344-58200 1270.	38551322	Municipal Projects	73,491	-	-	73,575	73,575
5344-58300 1270.	38551312	Hazard Elimination	393,112	604,474	4,500,000	895,450	895,450
5344-59100 1270.	38551232	G.O.H.S. Safe Communities	(2)	-	-	-	-
5344-59300 1270.	38551252	G.O.H.S. Police Traffic Services	13,966	-	12,000	91,289	109,191
5344-59400 1270.	38551262	Safe Community Program	(22)	-	-	-	-
5344-59500 1270.	38551342	MADD	765,823	539,435	-	765,000	500,000
5344-59600 1270.	38551272	G.O.H.S. State Municipal Court	47,571	18,393	140,000	50,000	50,000
5344-59900 1270.	38551282	Traffic Records Improvements	(7,283)	96,779	-	-	-
5344-60000 1270.	38551332	Alcohol Project	289,843	352,755	1,000,000	950,000	950,000
5344-60001 1270.	38551352	FHWA Projects	-	174,071	-	-	-
		Subtotal CFDA No. 20.600	3,828,859	1,729,732	9,608,487	5,408,207	5,161,535
		<b>Total Federal Funds</b>	<b>3,828,859</b>	<b>1,729,732</b>	<b>9,608,487</b>	<b>5,408,207</b>	<b>5,161,535</b>
		<b>Total - Central Management</b>	<b>6,988,464</b>	<b>4,871,597</b>	<b>13,222,184</b>	<b>9,057,903</b>	<b>9,063,983</b>
5320-10000 1270.	38601019	Program Support	247,239	254,039	278,033	435,881	473,656
5320-10100 1270.	38601029	Property Management	-	644	-	-	-
5320-10200 1270.	38601039	External Audit	122,705	129,110	146,820	134,226	148,391
5321-10000 1270.	38601049	Fiscal	743,012	703,294	807,256	709,216	787,092

# Department of Transportation

RISAIL Agency: 70

Legacy Fund/ Account Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
5324-10000	1270.	38601059	404,366	777,811	462,864	1,482,821	912,414
		Computer					
5326-10000	1270.	38601069	353,442	353,337	372,490	283,604	417,387
		Administration Division					
		<b>Total Other Funds</b>	<b>1,870,764</b>	<b>2,218,235</b>	<b>2,067,463</b>	<b>3,045,748</b>	<b>2,738,940</b>
		<b>Total - Management and Budget</b>	<b>1,870,764</b>	<b>2,218,235</b>	<b>2,067,463</b>	<b>3,045,748</b>	<b>2,738,940</b>
5310-00300	1270.	38651019	31,230,408	30,218,758	33,804,715	33,860,247	34,169,034
		R.I.P. T.A. Gasoline Tax					
5310-00700	1270.	38661019	9,498,683	8,605,145	9,520,000	9,520,000	9,620,000
		Gasoline Tax Debt Service - GARVEE Bonds					
5312-10000	1270.	38701019	579,227	611,266	488,156	296,455	369,118
		Planning					
5312-11100	1270.	38701029	51,732	6,810	25,000	60,000	700
		Transit Planning - State Match					
5312-90100	1270.	38751019	482,712	27,759	250,000	329,547	-
		RICAP - R.I.P.T.A. Land and Buildings					
5332-10000	1270.	38701049	1,815,399	1,821,154	2,091,403	2,028,920	2,181,686
		Public Works					
5332-10100	1270.	38701059	1,172,101	1,174,188	1,247,933	654,175	656,387
		Public Works (Construction)					
5332-10300	1270.	38701069	247,854	199,321	298,000	130,964	74,164
		State Admin. Exp. Hwy Fund - Engineering					
5332-10500	1270.	38701079	6,856,027	8,933,962	3,339,595	-	2,074,782
		State Match Account					
5430-10500	1270.	38701089	1,499,740	1,392,649	-	-	-
		100% State Funded					
5430-90200	1270.	38951019	1,953,072	808,453	4,000,000	6,000,000	2,000,000
		Land Sale Revenue					
5450-90100	1270.	38761015	-	-	-	75,000	25,000
		Pawtucket - Central Falls Train Station Study					
5420-90100	1270.	38801019	-	239	1,000,000	1,000,000	1,000,000
		State Infrastructure Bank					
5430-10300	1270.	38851019	25,761,303	28,472,624	-	-	-
		State Match - FHWA					
		<b>Total Other Funds</b>	<b>81,148,258</b>	<b>82,272,328</b>	<b>56,064,802</b>	<b>53,955,308</b>	<b>52,170,871</b>
5413-10000	1270.	39001082	(1,035,650)	331,173	-	383,775	406,135
		Highway Fund - Rotary Acct. - Lease Vehicle					
5415-10000	1270.	39001092	(1,180,676)	3,747,073	-	390,927	1,997,892
		Highway Fund - Payroll Account					
5430-50100	1270.	39001102	154,387,389	181,887,604	183,536,733	230,928,213	224,810,866
		Federal Highway Projects					

# Department of Transportation

RISAIL Agency: 70

Legacy Fund/ Account Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
	Subtotal CFDA No. 20.205	152,171,063	185,965,850	183,536,733	231,702,915	227,214,893
5312-52200	1270. 39001042	98,865	6,220	7,300	-	-
	Freight Rail Assistance - Capital					
	Subtotal CFDA No. 20.308	98,865	6,220	7,300	-	-
5312-55000	1270. 39001072	26,140	-	-	-	-
	State Admin. Planning Freight Rail					
	Subtotal CFDA No. 20.500	26,140	-	-	-	-
5312-50600	1270. 39001012	19,487	(1,391)	100,000	120,000	120,000
	Transit Capital					
5312-50700	1270. 39001022	6,451,075	11,027,820	14,500,000	6,656,000	6,256,000
	Transit CMAQ					
5312-51100	1270. 39001032	206,927	27,456	100,000	300,000	300,000
	Transit Planning - Federal					
	Subtotal CFDA No. 20.507	6,677,489	11,053,885	14,700,000	7,076,000	6,676,000
	<b>Total Federal Funds</b>	<b>158,973,557</b>	<b>197,025,955</b>	<b>198,244,033</b>	<b>238,778,915</b>	<b>233,890,893</b>
5312-80300	1270. 39051013	-	-	5,000	-	-
	Transit Vehicle Disposal					
5312-81600	1270. 39051023	26,413,210	7,513,052	-	3,020,000	3,012,600
	FRIP Account					
5332-80300	1270. 39051033	-	-	1,000	-	-
	Transit Vehicle Disposal/Match					
5332-80400	1270. 39051043	14,803	334	-	-	-
	Sakonnet Railroad Bridge					
5430-90100	1270. 39051053	4,677,352	(1,792,830)	-	41,001	54,099
	Third Parties					
	<b>Total Restricted Receipts</b>	<b>31,105,365</b>	<b>5,720,556</b>	<b>6,000</b>	<b>3,061,001</b>	<b>3,066,699</b>
	<b>Total - Infrastructure Engineering</b>	<b>271,227,180</b>	<b>285,018,839</b>	<b>254,314,835</b>	<b>295,795,224</b>	<b>289,128,463</b>
5331-10000	1270. 38611079	24,990,792	24,133,270	27,984,789	26,546,316	25,549,431
	Maintenance					

# Department of Transportation

RISAIL Agency: 70

Legacy Fund/ Account Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
5331-10100	1270. 38611089	14,430,387	14,984,612	11,754,574	13,760,022	13,512,005
	Winter Maintenance					
5331-10300	1270. 38611099	1,468,515	712,439	2,319,662	2,032,606	2,187,760
	Vehicle Maintenance					
5331-10500	1270. 38611109	232,344	152,290	200,000	152,290	152,290
	State Admin. Exp./Personnel - Maintenance					
5331-10800	1270. 38611059	-	60,292	-	-	-
	Lincoln Avenue Maintenance Facility - Gas Tax					
5331-10801	1270. 38611069	676	675	60,565	75,000	75,000
	Lincoln Avenue Maintenance Facility - Outdoor					
	<b>Total Other Funds</b>	<b>41,122,714</b>	<b>40,043,578</b>	<b>42,319,590</b>	<b>42,566,234</b>	<b>41,476,486</b>
	<b>Total - Infrastructure Maintenance</b>	<b>41,122,714</b>	<b>40,043,578</b>	<b>42,319,590</b>	<b>42,566,234</b>	<b>41,476,486</b>
	<b>Department Total</b>	<b>321,209,122</b>	<b>332,152,249</b>	<b>311,924,072</b>	<b>350,465,109</b>	<b>342,407,872</b>
	<b>Federal Funds</b>	<b>162,802,416</b>	<b>198,755,687</b>	<b>207,852,520</b>	<b>244,187,122</b>	<b>239,052,428</b>
	<b>Restricted Receipts</b>	<b>31,105,365</b>	<b>5,720,556</b>	<b>6,000</b>	<b>3,061,001</b>	<b>3,066,699</b>
	<b>Other Funds</b>	<b>127,301,341</b>	<b>127,676,006</b>	<b>104,065,552</b>	<b>103,216,986</b>	<b>100,288,745</b>
	<b>Grand Total: Transportation</b>	<b>321,209,122</b>	<b>332,152,249</b>	<b>311,924,072</b>	<b>350,465,109</b>	<b>342,407,872</b>

Funds:

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# **Changes in Budgeting Practices and Presentation**



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## **Changes in Budgeting Practices and Presentation**

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### Administration

The FY 2006 Budget reflected major changes in the organizational structure of the Department of Administration. These changes were primarily the result of the Governor's Fiscal Fitness program. Three Executive Orders (04-04, 04-06, and 04-09) were issued establishing new divisions within the department and consolidating various functions statewide.

Executive Order 04-04 established two new divisions within the Department of Administration, primarily comprised of units from the former Central Services program. First, the new Division of Facilities Management is comprised of functions relating to facilities maintenance, the State Energy Office and Environmental Compliance. The new Division of Capital Projects and Property Management includes the State Properties Committee, the Building Code Commission, the Building Contractors' Registration Board and the functions relating to the oversight of capital projects. As part of the FY 2007 Budget, the consolidation of Facilities Management functions continues with the establishment of a new Facilities Management Internal Service Fund. State positions from various agencies have been moved into this new fund and funding in the respective agency budgets reallocated to a unique budget code for Facilities Management charges.

Executive Order 04-06 established the new Division of Information Technology, which is comprised of the office of the Chief Information Officer, the Central Mail Room and the functions of the Information Technology rotary (although this is still considered part of the Internal Service Programs). As part of the FY 2007 Budget, the consolidation of Information Technology functions continues with union personnel transferred from various state agencies to the Information Technology Internal Service Fund.

Executive Order 05-11 established Human Resources Service Centers within the Department of Administration. These service centers will function as an Internal Service Fund and will provide human resources services to various executive branch Departments and Agencies. Human Resources staff from the various agencies will be transferred to the Department of Administration as part of the FY 2007 Budget. Funding associated with these personnel has been moved to a unique budget code for Human Resources Service Center charges.

The general laws provide that all debt service be budgeted within the Department of Administration. The amount of gas tax funded debt service within the Department of Administration for the Department of Transportation general obligation bonds reflected in the legislative database did not agree with the appropriations act amount. The FY 2006 revised budget corrects this discrepancy.

Finally, legislation enacted by the 2005 General Assembly abolished the Lottery Commission and created a new Division of Lottery within the Department of Administration. The FY 2006 enacted budget, however, did not include funding for the Lottery Division. This division is included in the FY 2006 Supplemental Appropriations Act and in the FY 2007 Appropriations Act and is displayed in the various budget documents.

### Department of Business Regulation

The Department has had through FY 2006 five divisions: Banking Regulation, Securities Regulation, Commercial Licensing and Regulation, Racing and Athletics, and Insurance Regulation including the Office of Health Insurance Commissioner. Commencing in FY 2007 as recommended by the Fiscal Fitness program, four divisions will be merged into two divisions. With the mergers, the Department will have three divisions: Banking and Securities Regulation, Commercial Licensing and Racing and Athletics, and Insurance Regulation.

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## **Changes in Budgeting Practices and Presentation**

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### Secretary of State

Commencing in FY 2006, the Civics program is moved from the Office of Public Information and Civics to the Elections Division. The Divisions are renamed the Office of Public Information and the Elections and Civics Division.

### Human Services

In the FY 2006 enacted appropriations act, there was a \$338,168 discrepancy between line items and the legislative database. The Governor's budget corrects this discrepancy.

### Attorney General

In the enacted appropriations act, there was a \$15,169 discrepancy between line items and the legislative database. The Governor's budget corrects this discrepancy.

### Judiciary

Commencing in FY 2007, the Governor recommends converting the Judiciary's revenues from being deposited as general revenues to being deposited as restricted receipts. Legislation proposed in the Governor's FY 2007 budget recommendation will create within the Judiciary a Court Operations Account, which will serve as a central repository for restricted receipt revenues. All revenues currently deposited as general revenues will be deposited in the Court Operations Account, and will be used to fund a significant portion of the Judiciary's operations. Transfers of revenue will be made to individual expenditure accounts as necessary.

### Department of Environmental Management

The FY 2006 enacted value in the appropriations act for restricted receipts in the Office of the Director was less than the amount in the legislative database by \$133,500. Correspondingly, the restricted receipts total in the Environmental Protection Program was \$133,500 more than the legislative database. The Governor's budget corrects this discrepancy.

Commencing in FY 2007, the Underground Storage Tank Financial Responsibility Fund is included in the Department of Environmental Management in the Waste Division in Bureau of Environmental Protection as a restricted receipt funded program. Legislation proposed in the Governor's FY 2007 Budget recommendation will limit the Board's function to oversight of applications and approval of payments only. All personnel, operating and remediation payments will transfer to the Waste Division.

### Department of Transportation

The amount of the motor fuel debt service in the enacted FY 2006 appropriations act did not equal the value of a two-cent yield. Commencing in FY 2006, gas tax appropriations in the Governor's Office of Highway Safety are transferred to the G.O.H.S. General federal account to reflect 100 percent federal highway safety funding. Also, RISAIL account numbers for Winter Maintenance, Vehicle Maintenance, and State Admin. Exp./Personnel have been corrected.

# **Performance Measures**



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# Program Performance Measures

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## **Program Performance Measures**

Program performance measures constitute an integral part of the Governor's annual budgeting program. The performance measures presented in the FY 2007 Budget represent an ongoing process of developing and tracking program performance measures for state decision-makers to evaluate annually. Working proactively with 43 departments and agencies, the budget document now includes 235 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 now 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 2007 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.

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## Program Performance Measures

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Agencies and departments are not required to submit measures of 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.

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 of 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.



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## Program Performance Measures

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

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

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## Minorities as a Percentage of the Workforce

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	FY 2004	FY 2005	FY 2006	FY 2007
<b>General Government</b>				
Administration	10.2%	10.5%	11.0%	11.0%
Business Regulation	4.0%	3.0%	5.0%	5.0%
Labor & Training	10.8%	12.5%	12.8%	13.2%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	10.0%	10.0%	10.0%	10.0%
Secretary of State	21.7%	21.7%	25.0%	25.0%
General Treasurer	15.4%	15.0%	15.6%	16.7%
Boards for Design Professionals	-	-	-	-
Board of Elections	14.0%	14.0%	14.0%	14.0%
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	17.0%	14.6%	18.0%	15.0%
Public Utilities Commission	11.6%	14.6%	10.9%	10.9%
Rhode Island Commission on Women	-	-	-	-
<b>Human Services</b>				
Children, Youth, and Families	13.1%	13.2%	13.2%	13.5%
Elderly Affairs	8.0%	8.3%	8.3%	8.3%
Health	12.5%	13.5%	13.8%	14.0%
Human Services	13.0%	14.0%	14.0%	14.0%
Mental Health, Retardation, & Hospitals	16.0%	16.9%	17.5%	18.0%
Office of the Child Advocate	12.5%	10.0%	10.0%	10.0%
Commission on the Deaf & Hard of Hearing	-	-	-	-
RI Developmental Disabilities Council	-	-	-	-
Governor's Commission on Disabilities	45.4%	35.1%	35.1%	35.1%
Commission for Human Rights	40.0%	40.0%	40.0%	40.0%
Office of the Mental Health Advocate	-	-	-	-
<b>Education</b>				
Elementary and Secondary	8.7%	10.0%	10.0%	11.0%
Higher Education - Board of Governors	11.0%	10.6%	10.6%	10.6%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	-	-	-	-
Higher Education Assistance Authority	4.5%	6.7%	7.0%	7.0%
Historical Preservation and Heritage Commission	11.4%	11.4%	11.4%	11.4%
Public Telecommunications Authority	15.0%	15.8%	19.1%	19.1%

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## Minorities as a Percentage of the Workforce

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	FY 2004	FY 2005	FY 2006	FY 2007
<b>Public Safety</b>				
Attorney General	14.1%	12.3%	14.9%	14.9%
Corrections	12.1%	13.0%	13.0%	13.2%
Judicial	8.0%	9.0%	9.5%	10.0%
Military Staff	5.0%	7.0%	7.0%	5.0%
E-911 Emergency Telephone System	17.7%	20.6%	21.5%	22.7%
Fire Safety Code Board of Appeal and Review	33.0%	-	-	-
State Fire Marshal	3.7%	3.1%	2.6%	2.6%
Commission on Judicial Tenure and Discipline	-	-	-	-
Rhode Island Justice Commission	-	-	-	-
Municipal Police Training Academy	-	-	-	-
State Police	6.3%	8.2%	8.2%	8.2%
Office of the Public Defender	14.0%	14.0%	12.0%	15.0%
<b>Natural Resources</b>				
Environmental Management	6.0%	5.8%	5.8%	5.6%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	14.1%	14.1%
<b>Transportation</b>				
Transportation	8.9%	9.2%	9.4%	9.7%
<b>Statewide Standard</b>	14.5%	14.5%	14.5%	14.5%

## Females as a Percentage of the Workforce

	FY 2004	FY 2005	FY 2006	FY 2007
<b>General Government</b>				
Administration	49.0%	48.5%	50.0%	50.0%
Business Regulation	53.0%	56.0%	55.0%	55.0%
Labor & Training	64.9%	66.4%	66.8%	67.0%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	50.0%	50.0%	40.0%	40.0%
Secretary of State	62.3%	62.3%	62.5%	62.5%
General Treasurer	65.4%	65.0%	64.9%	65.8%
Boards for Design Professionals	100.0%	100.0%	100.0%	100.0%
Board of Elections	50.0%	50.0%	35.7%	35.7%
Rhode Island Ethics Commission	55.5%	55.5%	58.0%	58.0%
Governor's Office	59.0%	62.0%	62.0%	51.0%
Public Utilities Commission	37.2%	37.2%	37.0%	37.0%
Rhode Island Commission on Women	100.0%	100.0%	100.0%	100.0%
<b>Human Services</b>				
Children, Youth, and Families	64.1%	64.2%	64.2%	64.2%
Elderly Affairs	80.0%	83.3%	83.3%	83.3%
Health	64.8%	65.6%	66.0%	67.0%
Human Services	74.0%	76.0%	76.0%	76.0%
Mental Health, Retardation, & Hospitals	65.3%	65.0%	65.0%	65.0%
Office of the Child Advocate	100.0%	100.0%	100.0%	100.0%
Commission on the Deaf & Hard of Hearing	50.0%	50.0%	33.0%	33.0%
RI Developmental Disabilities Council	100.0%	100.0%	100.0%	100.0%
Governor's Commission on Disabilities	24.2%	42.9%	42.9%	42.9%
Commission for Human Rights	67.0%	60.0%	60.0%	60.0%
Office of the Mental Health Advocate	75.0%	75.0%	75.0%	75.0%
<b>Education</b>				
Elementary and Secondary	74.6%	74.6%	74.6%	74.6%
Higher Education - Board of Governors	56.7%	57.1%	57.1%	57.1%
RI State Council on the Arts	71.4%	71.4%	71.4%	71.4%
RI Atomic Energy Commission	25.0%	33.3%	33.3%	33.3%
Higher Education Assistance Authority	75.0%	73.3%	71.6%	74.4%
Historical Preservation and Heritage Commission	71.6%	66.6%	66.6%	66.6%
Public Telecommunications Authority	35.0%	31.6%	28.6%	28.6%

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## Females as a Percentage of the Workforce

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	FY 2004	FY 2005	FY 2006	FY 2007
<b>Public Safety</b>				
Attorney General	56.5%	55.3%	55.9%	56.9%
Corrections	23.5%	24.0%	24.2%	24.2%
Judicial	67.0%	66.0%	66.0%	66.0%
Military Staff	18.0%	19.0%	19.0%	20.0%
E-911 Emergency Telephone System	43.1%	44.5%	45.9%	49.6%
Fire Safety Code Board of Appeal and Review	66.7%	66.7%	66.7%	66.7%
State Fire Marshal	25.9%	21.9%	23.7%	23.7%
Commission on Judicial Tenure and Discipline	100.0%	100.0%	100.0%	100.0%
Rhode Island Justice Commission	66.6%	66.6%	66.6%	66.6%
Municipal Police Training Academy	25.0%	25.0%	25.0%	25.0%
State Police	15.5%	15.2%	15.2%	14.9%
Office of the Public Defender	58.0%	60.0%	60.0%	60.0%
<b>Natural Resources</b>				
Environmental Management	34.0%	33.5%	32.8%	32.8%
Coastal Resources Management Council	39.3%	37.9%	37.9%	37.9%
Water Resources Board	55.5%	50.0%	44.4%	44.4%
<b>Transportation</b>				
Transportation	20.2%	20.6%	21.0%	21.4%
<b>Statewide Standard</b>	48.4%	48.4%	48.4%	48.4%

## Persons with Disabilities as a Percentage of the Workforce

	FY 2004	FY 2005	FY 2006	FY 2007
<b>General Government</b>				
Administration	2.1%	2.1%	2.1%	2.1%
Business Regulation	-	-	-	-
Labor & Training	2.4%	2.4%	2.5%	2.5%
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	-	-	-	-
General Treasurer	1.3%	1.1%	1.3%	1.3%
Boards for Design Professionals	-	-	-	-
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Public Utilities Commission	2.3%	2.3%	2.2%	2.2%
Rhode Island Commission on Women	-	-	-	-
<b>Human Services</b>				
Children, Youth, and Families	5.5%	5.6%	5.6%	5.6%
Elderly Affairs	20.0%	10.0%	20.0%	20.0%
Health	1.2%	1.2%	1.2%	1.2%
Human Services	3.0%	3.0%	3.0%	3.0%
Mental Health, Retardation, & Hospitals	1.0%	1.0%	1.0%	1.0%
Office of the Child Advocate	-	-	-	-
Commission on the Deaf & Hard of Hearing	67.0%	67.0%	67.0%	67.0%
RI Developmental Disabilities Council	-	-	-	-
Governor's Commission on Disabilities	68.7%	59.7%	59.7%	59.7%
Commission for Human Rights	20.0%	33.3%	33.3%	33.3%
Office of the Mental Health Advocate	-	-	-	-
<b>Education</b>				
Elementary and Secondary	6.3%	6.3%	6.5%	6.5%
Higher Education - Board of Governors	NA	3.6%	3.6%	3.6%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	11.0%	11.0%	11.0%	11.0%
Higher Education Assistance Authority	6.8%	6.7%	7.0%	7.0%
Historical Preservation and Heritage Commission	-	-	-	-
Public Telecommunications Authority	-	-	-	-

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## Persons with Disabilities as a Percentage of the Workforce

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	FY 2004	FY 2005	FY 2006	FY 2007
<b>Public Safety</b>				
Attorney General	6.1%	6.1%	4.0%	5.0%
Corrections	0.9%	0.9%	1.0%	1.0%
Judicial	0.6%	0.6%	0.6%	0.6%
Military Staff	-	-	-	-
E-911 Emergency Telephone System	1.9%	2.6%	2.9%	3.4%
Fire Safety Code Board of Appeal and Review	66.7%	66.7%	66.7%	66.7%
State Fire Marshal	-	-	3.8%	2.6%
Commission on Judicial Tenure and Discipline	-	-	-	-
Rhode Island Justice Commission	-	-	-	-
Municipal Police Training Academy	-	-	-	-
State Police	-	-	-	-
Office of the Public Defender	10.0%	10.0%	9.0%	9.0%
<b>Natural Resources</b>				
Environmental Management	7.7%	8.5%	8.5%	8.5%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	-	-
<b>Transportation</b>				
Transportation	1.9%	1.8%	1.8%	1.8%
<b>Statewide Standard</b>	<b>6.0%</b>	<b>6.0%</b>	<b>6.0%</b>	<b>6.0%</b>

# Performance Measures by Agency

## Department of Administration

### Accounts and Control

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

### Budgeting

- Budget Presentation Index
- Bond Rating Index
- Percentage of Budget Programs with Performance Measures
- Percentage of Equalization Study Procedure Recommendations Implemented
- Percentage of Municipalities Transmitting Real Estate Sales Data Electronically to the Office of Municipal Affairs

### Auditing

- Percentage of Recommendations or Alternatives Accepted

### Human Resources

- Percentage of Desk Audits Completed Within 60 Days
- Percentage of Civil Service Examinations Completed within 180 Days

### Personnel Appeal Board

- Percentage of Appeals Resolved within 270 Days

### Taxation

- Percentage of Personnel Income Tax Refunds Mailed within 30 Days

### Central Services

- Loss Claims per One Hundred State Vehicles

### Statewide Planning

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

### Sheriffs

- Number of Prison Escapes while Under the Jurisdiction of the Sheriffs
- Number of Prison Escape Attempts while Under the Jurisdiction of the Sheriffs
- Number of Prisoner Suicides while Under the Jurisdiction of the Sheriffs
- Number of Prisoner Suicide Attempts while Under the Jurisdiction of the Sheriffs
- Percentage of Writs Served Within Five Business Days from Time of Writ Service Request



## **Performance Measures by Agency**

### **Department of Business Regulation**

#### Banking and Securities Regulation

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

#### Commercial Licensing & Racing and Athletics

- Percentage of Real Estate Licensees in Substantial Compliance with the Real Estate Code
- Percentage of Auto Body Shops, Auto Wrecking Yards, and Auto Salvage Re-builders in Substantial Compliance with the Code
- Percentage of Liquor Licensees in Substantial Compliance with the Code
- Percentage of Tested Greyhounds, Testing Negative for Chemical Substances

#### 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

### **Department of Labor and Training**

#### Workforce Development Services

- Adult Dislocated Worker Average Earnings Change in Six Months Following Training
- Adult Dislocated Worker Six Month Retention Rate Following Training

#### Workforce Regulation and Safety

- Percentage of Limited Work Permits Assigned for Investigation Which Were Denied
- 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

## **Performance Measures by Agency**

### **Department of Labor and Training – Continued**

#### Injured Workers Services

Return to Work Rate

Percentage of Prosecuted Workers' Compensation Fraud Cases Resulting in Guilty Verdicts or Nolo Contendere Pleas

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

#### Labor Relations Board

Percentage of Cases Resolved

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

#### General Treasury

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

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

### **Boards for Design Professionals**

Ratio of Complaint Cases Successfully Resolved to Complaint Cases Filed

### **Rhode Island Ethics Commission**

Percentage of Investigations Completed Within 180 Days of Filing

Percentage of Advisory Opinion Requests Responded to Within 30 Days

## **Performance Measures by Agency**

### **Public Utilities Commission**

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

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

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

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

#### Children's Behavioral Health Services

Percentage of Children Admitted into a Psychiatric Hospital and Remain for 21 Days or Less  
Percentage of Children/Youth Readmitted into a Psychiatric Hospital within 60 Days of  
Discharge

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

### **Department of Elderly Affairs**

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

### **Department of Health**

#### Family Health

Number of Infant Deaths per 1,000 Live Births in Rhode Island  
Number of Births per 1,000 Teens Aged 15 through 17  
Percentage of Children with Blood Lead Levels Greater Than Ten ug/dl

## **Performance Measures by Agency**

### **Department of Health - continued**

#### Environmental Health

- Percentage of Population Served by Public Water Systems in Full Compliance
- Number of Food Borne Illnesses per 100,000 Population
- Percentage of Schools, City and Town Buildings, Day Care Centers, and State Agency Buildings Tested or Re-tested for Radon

#### Health Laboratories

- Number of Samples per 1,000 that need to be Re-collected Due to Quality Control Problems
- Proficiency Test Results Found Acceptable
- Percentage of Human Specimen Test Results Found Acceptable

#### Disease Prevention and Control

- Percentage of Rhode Island Adults Above 20 Who Smoke
- Percentage of Active Tuberculosis Cases Completing Therapy
- Percentage of Program Eligible Women above Age 40 Receiving Annual Mammograms

### **Department of Human Services**

#### Central Management

- Percentage of Homeless Families Placed in Permanent Housing Which Do Not Return for 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
- Percentage Accuracy of Disability Determination Adjudications – Office of Rehabilitation Services

#### Veterans' Affairs

- Veterans' Home Compliance with Health Department Survey Standards - Rhode Island Veterans' Home
- Percentage of Persons Completing the Veterans' Transitional Supportive Program Who Secure Housing by Program End

#### Health Care Quality, Financing and Purchasing

- Length of Stay Various Diagnoses

## Performance Measures by Agency

### Department of Human Services - continued

#### Medical Benefits

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

#### Hospitals and Community System Support

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

#### Services for the Developmentally Disabled

Percentage of Persons Surveyed by Parents and Friends for Alternative Living Indicating Satisfaction with Services Provided  
Percentage of Persons with Disabilities Who Understand Their Basic Human Rights  
Percentage of Persons with Disabilities Who Know What to Do If They Are Victims of Abuse  
Percentage of Persons with Disabilities Who Have Had an Annual Physical Exam  
Percentage of Persons with Disabilities Who Have Seen a Dentist Within Six Months

#### Integrated Mental Health Services

Percentage of People Served Who Agree or Strongly Agree They are Better Able to Control Their Lives  
Percentage of People Served Who Are Very Satisfied, and Who are Somewhat Satisfied with Their Housing  
Percentage of People who have had an annual Exam within 12 Months

#### Hospitals and Community Rehabilitative Services

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

#### Substance Abuse

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

## **Performance Measures by Agency**

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

Percentage of Survey Sites Selling Alcohol to Youth Under 21  
Percentage of People on Methadone who have had an Annual Exam within 12 Months

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

Percentage of Inspected Facilities that are Compliant with Standards of Care

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

Percentage of Interpreter Requests Filled with at Least 72 Hours Notice  
Percentage of Information Requests Responded to with Relevant Information  
or Referral Within 1 Week  
Percentage of Legislation Affecting Deaf and Hard of Hearing Citizens Favorably Disposed

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

Cumulative Percentage Increase in the Number of Persons or Organizations Receiving Rhode  
Island Developmental Disabilities Council Newsletter from FY 1997 Levels

### **Governor’s Commission on Disabilities**

Percentage of State Legislation Affecting Persons with Disabilities that Is Favorably  
Disposed  
Amount of Contracts Awarded to Disability Business Enterprises and Rehabilitation  
Facilities

### **Commission for Human Rights**

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

### **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**

#### Administration of the Comprehensive Education Strategy

Percentage of RI Public High School Parents Reporting that the School Engage Parents on  
School Committees such as Curriculum, Budget and School Improvement  
High School Students Reporting the Extent to Which their Schools Sometimes Experience  
Instruction as “Integrated and Interdisciplinary”

## **Performance Measures by Agency**

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

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

#### Davies Career and Technical High School

Percentage of Davies Students Who Drop-Out

#### Metropolitan Career and Technical School

Percentage of Metropolitan School Students Who Drop-Out

#### Education Aid

Average Index Proficiency Score for English Language – High School Level

Average Index Proficiency Score for Mathematics – High School Level

Percentage of Rhode Island High School Student Who Graduate From the 12<sup>th</sup> Grade

Average Annual Attendance Rate for Elementary Schools

Average Annual Attendance Rate for Middle Schools

#### Central Falls School District

Percentage of Central Falls Students who Drop-out

### **Public Higher Education**

Enrollees Ages 18-24 as a Percentage of State Population Aged 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**

Individuals Benefiting from Council-Assisted Programs

Number of Artists Participating in Council-Assisted Programs

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

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

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

## **Performance Measures by Agency**

### **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, Primetime, All Day)

### **Attorney General**

#### Criminal

Percentage of Cases Dismissed

### **Department of Corrections**

#### Institutional Custody

Escapes, Attempted Escapes and Acts of Absconding per 1,000 Inmates in the Average Daily Population  
Violent Incidences per 1,000 Inmates in the Average Daily Population

#### Rehabilitative Services

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

### **Judicial Department**

#### Supreme Court

Percentage of Appeal Cases Annually Disposed of within 300 Days

#### Superior Court

Percentage of Felony Cases Annually Disposed of within 180 Days  
Percentage of Misdemeanor Appeal Cases Annually Disposed of within 90 Days of Arraignment



## **Performance Measures by Agency**

### **Judicial Department - continued**

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

### **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

### **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

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

- Percentage of Verified Complaints Disposed of within 90 Days of Docketing

## **Performance Measures by Agency**

### **Rhode Island Justice Commission**

Percentage of Municipal Police Departments with the Records Management Software that is Interfaced with Justice Link  
Percentage of Discretionary Grant Applicants Provided an Official Response within 75 Business Days of Completed Application Date  
Percentage of Noncompetitive Formula Grant Applicants Provided an Official Response Within Five Business Days of Completed Application

### **Municipal Police Training Academy**

Grade Point Average for Recruit Classes

### **Rhode Island State Police**

Persons Ejected from Vehicles  
Safety Violations Found for Every One Hundred Vehicles Inspected  
Overweight Violations per One Hundred Vehicles Weighed

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

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

### **Department of Environmental Management**

#### Office of the Director

Cumulative Percentage of Land Acquisition Goal of 17,850 Acres Actually Acquired

#### Bureau of Natural Resources

Quahog Biomass in Metric Tons as a Percentage of Biomass Required for Stock to be Self-Sustaining  
Percentage of Rhode Island Farms Certified in Good Agricultural Practice  
Percentage of R.I. Communities on Designated Levels in the Urban Forestry Program

#### Bureau of Environmental Protection

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

## **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

Cumulative Percentage of Draft Water Studies Received

### **Department of Transportation**

#### Central Management

Number of Vehicle Crash Fatalities Per 100 Million Vehicle Miles Traveled

Vehicle Crash Injuries Per 100 Million Vehicle Miles Traveled

#### Infrastructure Engineering

Cumulative Percentage Reduction of Work Site Injuries

Linear Feet of State Sidewalk Retrofitted to Conform to Americans with Disabilities Act Regulations

#### Infrastructure Maintenance

Percentage of State Roadways and Sidewalks Swept Annually (By July 1)

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

Number of Rhode Island Bridges Listed as Structurally Deficient

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# Department of Administration

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## *Accounts and Control*

### *Percentage of Invoices Processed within 30 Days*

The indicator 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.

R.I.G.L. 42-11.1 sets standards for the payment of bills incurred by state agencies. The objective is to process 100 percent of invoices within 30 days.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	96.0% <sup>1</sup>	98.2%	98.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Accounts and Control*

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

This indicator measures the number of days it takes for the Office of Accounts and Control to compile and publish the *Comprehensive Annual Financial Report* (CAFR). The earlier the CAFR is published, the sooner the information 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	394	182	182	182
Objective	256	182	182	182

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<sup>1</sup> The FY 2004 percentage reported in the FY 2006 Technical Appendix has been reviewed and revised.

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# Department of Administration

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## *Accounts and Control*

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

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

The standard is the lowest actual annual average number of days to payment since FY 1999.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	8.2	8.0	8.0	8.0
Objective	6.0	6.0	6.0	6.0

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## *Accounts and Control*

### *Number of Days to Fiscal Close*

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	38	49	37	37
Objective	37	37	37	37

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# Department of Administration

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## *Budgeting*

### *Budget Presentation Index*

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	10	12	10	12
Objective	24	24	24	24

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## *Budgeting*

### *Bond Rating Index*

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	11	11	11	10
Objective	3	3	3	3

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# Department of Administration

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## *Budgeting*

### *Percentage of Budget Programs with Performance Measures*

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

The standard is a minimum of one outcome measure per program, counted as appropriation act line items.<sup>2</sup>

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	82.1%	79.8%	80.2% <sup>3</sup>	81.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Budgeting*

### *Percentage of Equalization Study Procedure Recommendations Implemented*

This indicator measures the number of recommendations implemented from the Almy, Gloudemans, Jacobs & Denne Property Taxation and Assessment Consultants Report entitled “*Review of Equalization Study Procedures*”. 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 Gloudemans 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	39.0%	39.0%	31.0% <sup>4</sup>	31.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>2</sup> Measures for the General Officers, the General Assembly, Central Management programs are not included in the base for purposes of this measure unless some measures for these entities are submitted voluntarily and published.

<sup>3</sup> The percentage increase is due to budget program consolidation.

<sup>4</sup> The implementation rate decrease is due to staffing constraints. The Office of Municipal Affairs no longer performs random real property appraisals. The Office conducts physical inspections of sales of commercial/industrial properties and large apartment properties complexes throughout the state.

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# Department of Administration

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## *Budgeting*

### *Percentage of Municipalities Transmitting Real Estate Sales Data Electronically to the Office of Municipal Affairs*

This indicator measures the percentage of Rhode Island municipalities transmitting Real Estate data electronically to the office of Municipal Affairs. 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 Office of Municipal Affairs 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 Office of Municipal Affairs electronically.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	46.0%	67.0%	77.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Auditing*

### *Percentage of 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	96.0%	100.0%	96.0%	96.5%
Objective	95.0%	95.0%	95.0%	95.0%



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# Department of Administration

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## *Human Resources*

### *Percentage of Desk Audits Completed within 60 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 sixty percent. The standard, however, has been changed beginning in FY 2006 to the previous highest percentage since FY 2004.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	30.0%	13.0%	30.0%	60.0%
Objective	60.0%	60.0%	30.0%	30.0%

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## *Human Resources*

### *Percentage of Civil Service Examinations Completed within 180 Days*<sup>5</sup>

This indicator measures the percentage of civil service examinations completed within 180 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 is that all civil service examinations will be complete within 180 days.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	55.0%	80.0%	90.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>5</sup> The parameters of the measure have been changed from 275 days to 180 days effectively raising the standard.

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# Department of Administration

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## *Personnel Appeal Board*

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

This indicator measures the percentage of appeals resolved by the Personnel Appeal Board within 270 days. Resolved appeals include those that were sustained, overturned, denied, or withdrawn.

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

The standard is a resolution rate of one hundred percent within two hundred and seventy days of appeal.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	88.0%	89.0%	89.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Taxation*

### *Percentage of Personal Income Tax Refunds Mailed within 30 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	97.9% <sup>6</sup>	97.7%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>6</sup> The data is based on CY 2003 returns.

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# Department of Administration

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## *Central Services/Facilities Management*

### *Loss Claims Per 100 State Vehicles*

This is a measure of loss claims per 100 state vehicles insured. Loss analysis reports of motor vehicle carriers, combined with information on fleet size from Fleet Operations, are used to determine the frequency of claims per 100 state vehicles. Central Services sends pattern and trend analyses of claims to state agencies. They also recommend, where appropriate, defensive driver training programs to help prevent future accidents. The measure attempts to capture the effectiveness of Central Services efforts to encourage defensive driver training programs in diminishing the incidence of accidents.

The standard is the average number of claims per 100 vehicles for the last two completed fiscal years. The goal is to reduce the number of claims each year.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	10.7	10.4	10.4	10.7
Objective	10.5	8.4	8.4	10.5

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## *Planning*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	90.0%	95.0%	98.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Administration

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## *Sheriffs/Security Services*

### *Number of Prisoner Escapes while Under the Jurisdiction of the Sheriffs*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value				
Escapes	0	0	0	0
Escape Attempts	4	0	0	0
Objective				
Escape	0	0	0	0
Escape Attempts	0	0	0	0

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## *Sheriffs/Security Services*

### *Number of Prisoner Suicides while Under the Jurisdiction of the Sheriffs*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value				
Suicides	0	0	0	0
Suicide Attempts	1	1	0	0
Objective				
Suicides	0	0	0	0
Suicide Attempts	0	0	0	0

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# Department of Administration

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## *Sheriffs/Security Services*

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

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

The standard had been for Sheriffs to serve eighty percent of writs within five business days from the time the writ service is requested. The standard, however, was changed, beginning in FY 2006, to the highest previous percentage since FY 2005.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	60.0%	75.0%	75.0%	75.0%
Objective	80.0%	80.0%	75.0%	75.0%

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# Department of Business Regulation

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## *Banking and Securities Regulation*

### *Percentage of State-Chartered Financial 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	97.1% <sup>1</sup>	97.1%	97.5%	97.5%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> The data for FY 2003 in the FY 2006 Technical Appendix has reviewed and revised.

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# Department of Business Regulation

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*Banking and Securities Regulation*  
*Percentage of Other (Lending) Licensees Examined*  
*in Substantial Compliance with the 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	84.5% <sup>2</sup>	88.2% <sup>3</sup>	85.0%	88.2%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>2</sup> In FY 2004, the Division examined 530 licenses, of which 448 were in substantial compliance.

<sup>3</sup> In FY 2005, the Division examined 621 licenses, of which 548 were in substantial compliance.

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# Department of Business Regulation

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## *Banking and Securities Regulation*

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

This is a measure of the percentage of investment advisory firms with a principal place of business in Rhode Island examined by the Securities Division that are in substantial compliance with Title 7, Chapter 11 of the Rhode Island General Laws. The examination functions are central to the operation of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the division's objective to ensure statutory and regulatory compliance for the protection of public investors. There are currently eighty-four investment advisory firms with a principal business in Rhode Island. Each year the Division selects a sample of licensees for examination.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	100.0% <sup>4</sup>	100.0% <sup>5</sup>	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Commercial Licensing & Racing and Athletics*

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

This is a measure of the percentage of real estate licensees inspected by the Commercial Licensing Division of the Department of Business Regulation that are in substantial compliance with Title 20, Chapter 5 of the Rhode Island General Laws. The inspections are an important part of the operations of the Department of Business Regulation in ensuring compliance with state law, regulations and policies. The inspections are related to the division's stated objective to increase the efficiency and effectiveness of occupational licensing programs in order to safeguard the health, safety, and welfare of the general public. There are approximately 7,119 licensees, associated with various agencies, subject to the examination process. Each year the division randomly selects five percent of licensees for examination.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	92.6% <sup>6</sup>	98.0% <sup>7</sup>	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>4</sup> The data for FY 2004 in FY 2006 Technical Appendix has been reviewed and revised. In FY 2004, the Division examined fourteen licensees.

<sup>5</sup> In FY 2005, the Division examined fourteen licensees.

<sup>6</sup> In FY 2004, the Division examined twenty-seven agencies, of which twenty-five were in substantial compliance.

<sup>7</sup> In FY 2005, the Division examined fifty agencies, of which forty-nine were in substantial compliance.



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# Department of Business Regulation

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## *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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	84.2% <sup>8</sup>	91.9% <sup>9</sup>	90.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	71.3% <sup>10</sup>	88.3% <sup>11</sup>	76.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>8</sup> In FY 2004, the Division examined fifty-seven licensees, of which forty-eight were in substantial compliance.

<sup>9</sup> In FY 2005, the Division examined seventy-four autobody shops, of which sixty-eight were in substantial compliance.

<sup>10</sup> In FY 2004, the Division inspected ninety-four licensees; sixty-seven of which were in substantial compliance.

<sup>11</sup> In FY 2005, the Division inspected 103 licensees; ninety-one of which were in substantial compliance.

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# Department of Business Regulation

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## *Commercial Licensing & Racing and Athletics*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	100.0% <sup>12</sup>	99.8% <sup>13</sup>	99.9%	99.9%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Insurance Regulation*

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

This is a measure of the percentage of licensed insurance companies given market conduct examinations by the Insurance Regulation Division that are in substantial compliance with Title 27 of the Rhode Island General Laws. The market conduct examination functions are central to the operations of the Department of Business Regulation with regard to determining company compliance with state laws, regulations and policies. This measure is related to the division's stated objective of effectively monitoring the market conduct of insurance companies licensed to do business in the State of Rhode Island.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	100.0% <sup>14</sup>	100.0% <sup>15</sup>	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>12</sup> In FY 2004, the Division tested 5,383 greyhounds, all of which tested negative.

<sup>13</sup> In FY 2005, the Division tested 3,495 greyhounds of which 3,489 tested negative.

<sup>14</sup> In FY 2004, the Division performed two market conduct examinations.

<sup>15</sup> In FY 2005, the Division performed three market conduct examinations.

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# Department of Business Regulation

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## *Board of Accountancy*

### *Percentage of CPAs and PAs who Meet Continuing Professional Education 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	98.0% <sup>16</sup>	98.0% <sup>17</sup>	98.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>16</sup> In FY 2004, there were 1,846 licensed CPAs and PAs, of which 1,809 were in compliance.

<sup>17</sup> In FY 2005, there were 1,843 licensed CPAs and PAs, of which 1,806 were in compliance.

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# Department of Labor and Training

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## *Workforce Development Services*

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

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

The standard is a percentage negotiated by the state and the United States Department of Labor. The fact that the standards are less than one hundred percent reflects the difficulty in restoring wage levels following dislocations.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	92.2%	94.6%	98.0%	98.0%
Objective	98.0%	98.0%	98.0%	98.0%

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## *Workforce Development Services*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	91.8%	92.8%	90.0%	92.0%
Objective	93.0%	92.0%	92.0%	92.0%

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# Department of Labor and Training

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## *Workforce Regulation and Safety*

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

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

The standard had been the 25.9 percent denied in FY 1997. The standard, however, has been changed to the highest percentage in a previous fiscal year since FY 2005.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	19.0%	34.5%	37.0%	39.0%
Objective	25.9%	25.9%	34.5%	34.5%

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## *Workforce Regulation and Safety*

### *Percentage of Boilers and Pressure Vessels Compliant With Code Upon Initial Inspection*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	61.0% <sup>1</sup>	76.0%	80.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> The data for FY 2004 in the FY 2006 Technical Appendix has been reviewed and revised.

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# Department of Labor and Training

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## *Workforce Regulation and Safety*

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	61.0% <sup>2</sup>	70.0%	75.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Income Support*

### *Percentage of Initial Unemployment Insurance Claims Paid Within 35 Days*

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

The United States Department of Labor standard for payment of initial claims is "full payment of benefits to eligible claimants with the greatest promptness that is administratively possible." The criterion to determine substantial compliance with this standard is that ninety-three percent of claims be paid within 35 days (20 C.F.R. 640.5).

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	95.5%	95.9%	95.0%	95.0%
Objective	93.0%	93.0%	93.0%	93.0%

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<sup>2</sup> The data for FY 2004 in the FY 2006 Technical Appendix has been reviewed and revised.

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# Department of Labor and Training

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## *Income Support*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	93.4% <sup>3</sup>	94.2%	96.0%	96.0%
Objective	95.6%	95.6%	95.6%	95.6%

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## *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".

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	83.4%	86.9%	85.0%	85.0%
Objective	75.0%	75.0%	75.0%	75.0%

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<sup>3</sup> The data for FY 2004 has been reviewed and revised.

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# Department of Labor and Training

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## *Income Support*

### *Percentage of Temporary Disability Insurance Claims that are Authorized or Disallowed Within 21 Days from the Time the Claim is Received*

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	81.6%	80.1%	80.0%	80.0%
Objective	80.0%	81.6%	81.6%	81.6%

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## *Income Support*

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

This measure indicates the number of nonmonetary determinations that, having been reviewed for quality performance, receive an acceptable score in fact-finding and correctness. The measurement is accomplished using a performance based quality control program. Monetary determinations involve whether claimants had sufficient income in a base period. Nonmonetary determinations involve issues such as reasons for discharge and availability to work.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	82.1%	87.5%	90.0%	93.0%
Objective	75.0%	75.0%	87.5%	87.5%



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## Department of Labor and Training

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### *Injured Workers Services*

#### *Return to Work Rate*

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	93.0%	88.0%	93.0%	93.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Injured Workers Services*

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

The indicator is a measure of the quality of case investigation, by the Workers' Compensation Fraud Unit, in cases in which criminal charges were filed. The measure is the percentage of prosecuted cases resulting in guilty verdicts or nolo contendere pleas which displays the quality of evidence gathered by the investigators at the Workers' Compensation Fraud Unit.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	100.0%	100.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Labor and Training

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## *Injured Workers Services*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	65.0%	90.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Labor and Training

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## *Labor Relations Board*

### *Percentage of Cases Resolved*

This measure indicates the percentage of Unfair Labor Practice Charges, Representation Proceedings and Unit 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 standard for this board had been a resolution rate of eighty percent. The board, however, has changed the standard to the highest resolution rate in a previous fiscal year since FY 2003 beginning in FY 2005.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	53.0%	44.0% <sup>4</sup>	55.0%	60.0%
Objective	80.0%	67.0%	67.0%	67.0%

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<sup>4</sup> The percentage decrease was due to a vacancy in the Labor Board Case Agent position, which is expected to be filled in FY 2006.

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# Office of General Treasurer

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## *General Treasury*

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

This measure reflects the extent to which the annual return on short-term investments of state funds (such as general revenue funds) exceeds the interest rate of thirty-day U.S. Treasury Bills. The data for this indicator is from Treasury records and the Wall Street Journal. This measure is related to the office's stated objective to improve the management of investments.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	0.09%	0.09%	0.20%	0.20%
Objective	0.40%	0.40%	0.20%	0.20%

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## *General Treasury*

### *Business Days Required to Issue a Replacement Check*

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

The standard will be the fewest number of business days required to reissue a replacement check in previous years. The data will be from Treasury records.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	7	6	6	6
Objective	7	7	7	7

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# Office of General Treasurer

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## *State Retirement System*

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

This measure is the annual rate of return earned on state pension fund investments. 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	19.48% <sup>1</sup>	12.15%	8.25%	8.25%
Objective	8.25%	8.25%	8.25%	8.25%

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## *Unclaimed Property*

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

This measure compares the percentage of property returned to rightful owners by the Office of the General Treasurer in Rhode Island with unclaimed property programs in other states. "Property", for purposes of this measure, is over \$50 in value with an identifiable owner with a last known address. 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	40.0%	65.0% <sup>2</sup>	60.0%	60.0%
Benchmark	40.0%	40.0%	50.0%	50.0%

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<sup>1</sup> The increased rate of return during FY 2004 resulted from the recovery of the equity markets including both domestic and international investments.

<sup>2</sup> The percentage for FY 2005 is slightly higher because a small portion of claims will roll over from FY 2004.

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# Office of General Treasurer

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## *Unclaimed Property*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	28	28	21	21
Objective	17	17	17	17

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## *Crime Victim Compensation Program*

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

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

The benchmark is the national average number of business days required to process and pay claims to victims of violent crimes in calendar year 1999. The data for the national average is from the National Association of Crime Victim Compensation Boards. The goal is to reduce the number of days required to process claims for compensation under the Treasurer's pay-as-you-go administrative system.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	170	150	120	100
Benchmark	140	140	140	140

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## Boards for Design Professionals

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### *Ratio of Complaint Cases Successfully Resolved to Complaint 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	0.75	0.80	0.75	0.75
Objective	0.75	0.75	0.75	0.75

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## Rhode Island Ethics Commission

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	92.3%	93.0%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

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### *The Percentage of Advisory Opinion Requests Responded to Within 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. 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	66.1%	26.0% <sup>1</sup>	90.0%	90.0%
Objective	100.0%	100.0%	66.1%	66.1%

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



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# Public Utilities Commission

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## *Division of Public Utilities and Carriers*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	89.0%	88.0%	89.0%	89.0%
Objective	90.0%	90.0%	90.0%	90.0%

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## *Division of Public Utilities and Carriers*

### *Percentage of Formal Written Reports of Motor Carrier Applications 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 is to complete formal written reports on at least ninety-five percent of the applications submitted within sixty business days of filing.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	65.0%	94.0%	92.0%	92.0%
Objective	95.0%	95.0%	95.0%	95.0%

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## Rhode Island Commission on Women

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

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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	125.0%	133.0%	135.0%	140.0%
Objective	125.0%	130.0%	135.0%	140.0%

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## Rhode Island Commission on Women

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

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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	155.9%	98.9%	100.0%	120.0%
Objective	110.0%	115.0%	120.0%	125.0%

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## Department of Children, Youth and Families

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### *Children's Behavioral Health Services*

#### *Percentage of Children Admitted into a Psychiatric Hospital and Remain for 21 Days or Less*

This measure indicates the number of children who remain in a psychiatric hospital for 21 days or less, as a percentage of all those admitted. This measure is valuable in measuring the effectiveness of treatment programs for adolescents receiving inpatient hospital care. The data is derived from admissions and discharges at Bradley and Butler hospitals. Admissions represent all acute care units within the hospitals except the CRAFT program at Bradley Hospital which has a length of stay of six months.

The standard has been that ninety percent of all psychiatric hospitalization admissions should not exceed twenty-one days duration. The standard was changed, however, beginning in FY 2005, to the previous largest percentage since FY 2003.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	77.1%	76.1% <sup>1</sup>	78.0%	78.5%
Objective	90.0%	81.5%	81.5%	81.5%

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### *Children's Behavioral Health Services*

#### *Percentage of Children/Youth Readmitted into a Psychiatric Hospital within 60 Days of Discharge*

This indicator measures the number of children/youth readmitted to a psychiatric hospital within 60 days of discharge when their initial admission was for 21 days or less. This measure is used to indicate the appropriateness of discharge and level of care decisions, as well as to suggest the availability or absence of community-based support services.

The standard is the lowest percentage in a previous fiscal year beginning with FY 2002.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	10.6%	18.2% <sup>2</sup>	16.0%	15.0%
Objective	12.9%	10.6%	10.6%	10.6%

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<sup>1</sup> Beginning in FY 2005, all hospitalization figures reported are based on Department of Human Services documentation, which includes all publicly funded children. There is a significant rate difference between Medicaid Managed care and fee for service.

<sup>2</sup> See above.

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# Department of Children, Youth and Families

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## *Juvenile Correctional Services*

### *Percentage of Adjudicated and Detained Training School Youth Passing the General Education Development Exam <sup>3</sup>*

This indicator measures the number of both adjudicated and detained Training School youth taking the General Education Development (GED) test and passing it. The indicator is a 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	82.0%	81.9%	82.5%	83.0%
Benchmark	88.0%	78.1%	78.1%	78.1%

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## *Juvenile Correctional Services*

### *Percentage of Adjudicated Training School Youth Readmitted During the Fiscal Year After Release Within the Prior 12 Months*

This indicator measures the percentage of youths readmitted to the Training School or admitted into the Adult Correctional Institute within a year who had been released within the prior 12 months. 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." Youths 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	29.9%	34.7%	29.9%	29.9%
Objective	37.0%	29.9%	29.9%	29.9%

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<sup>3</sup> Includes Training School youth at or above age 16.

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# Department of Children, Youth and Families

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## *Child Welfare*

### *Percentage of Children in Foster Care for Less than 12 Months Who Have Experienced Two or Fewer Placements*

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	79.0% <sup>5</sup>	84.8% <sup>6</sup>	85.0%	85.5%
Objective	86.7%	86.7%	86.7%	86.7%

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

<sup>5</sup> The data is based on FFY 2003.

<sup>6</sup> The data is based on FFY 2004.

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# Department of Children, Youth and Families

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## *Child Welfare*

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

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

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.<sup>7</sup>

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	11.1% <sup>8</sup>	7.8% <sup>9</sup>	7.5%	7.5%
Objective	6.1%	6.1%	6.1%	6.1%

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<sup>7</sup> The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations.

<sup>8</sup> The data is based on FFY 2003.

<sup>9</sup> The data is based on FFY 2004.

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# Department of Children, Youth and Families

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## *Child Welfare*

### *Percentage of Children Reunified with Parents or Caretaker Within 12 Months*

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	66.0% <sup>11</sup>	71.0% <sup>12</sup>	71.5%	72.2%
Objective	76.2%	76.2%	76.2%	76.2%

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

<sup>11</sup> The data is based on FFY 2003.

<sup>12</sup> The data is based on FFY 2004.



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# Department of Children, Youth and Families

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## *Child Welfare*

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

This measure indicates the number of children who re-entered foster care within 12 months of a previous placement as a percentage of all children who entered foster care during the year. 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.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families. <sup>13</sup>

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	20.0% <sup>14</sup>	19.5% <sup>15</sup>	19.0%	20.5%
Objective	8.6%	8.6%	8.6%	8.6%

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# Department of Children, Youth and Families

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## *Child Welfare*

### *Percentage of Children Adopted Within 24 Months of Removal from Home*

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

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.<sup>16</sup> The department is exceeding this national standard and our goal is to continue to exceed this standard.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	50.3% <sup>17</sup>	49.8% <sup>18</sup>	50.0%	50.5%
Objective	32.0%	32.0%	32.0%	32.0%

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<sup>16</sup>

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## Department of Elderly Affairs

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

This indicator measures repeated abuse on the part of perpetrator(s) toward the same elder victim within a twelve-month period. The Elder Protection Services Program seeks to reduce the elder abuse recidivism rate by investigating complaints of alleged abuse of persons 60 years of age or older, intervening to alleviate abuse, and coordinating available services.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	42.0%	40.0%	37.0%	35.0%
Objective	30.0%	30.0%	30.0%	30.0%

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

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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	33.0%	35.0%	33.0%	31.0%
Objective	37.0%	33.0%	33.0%	30.0%

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# Department of Health

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## *Family Health*

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

This indicator is a measure of the number of infant deaths per 1,000 live births in Rhode Island. Infant deaths are reported to the Office of Vital Records, which has data for Rhode Island residents from calendar year 2002. Provisional data is available for infant deaths, which occurred in Rhode Island through calendar year 2000, 2003, and 2004. These may not include all deaths among Rhode Island residents which occurred out of state. Infant mortality is an indicator of the Family Health program's objectives to improve outcomes of births/pregnancies and prevent deaths among children. Most of the Family Health subprograms address the prevention of infant mortality by reducing unintended pregnancy and ensuring pregnant women receive timely and adequate prenatal care, nutrition, and parenting education. This measure is related to the program's stated objective to prevent death among children.

The benchmark is the number of infant deaths per 1,000 live births nationally based on the latest available data obtained from the National Center for Health Statistics.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	5.3	5.3	5.2	5.0
Benchmark	6.9	6.9	6.9	6.9

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# Department of Health

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## *Family Health*

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

A goal of the Department of Health is to reduce the number of births per 1,000 teens aged fifteen through seventeen. Birth data is reported to the Office of Vital Records, which has data for Rhode Island residents through calendar year 2002. Provisional data are available for 2003 and 2004. Since teens have a higher rate of inadequate prenatal care and babies with low birth weight, reducing teen births helps reduce poor birth outcomes. A youth development approach is reflected in subprograms and initiatives (e.g. Men 2 Be Role Model, Rhode Island After School Plus Alliance, Youth Male Involvement Project, Rhode Island Teen Pregnancy Coalition and [www.parentlinkri.org](http://www.parentlinkri.org)) to reduce teen births. This measure is related to the Family Health program's stated objective of improving pregnancy outcomes.

The standard of twenty births per 1,000 teens aged fifteen through seventeen is taken from the *Rhode Island Comprehensive Statewide Teen Pregnancy Prevention Plan* (June 1999, The Rhode Island Teen Pregnancy Prevention Partnership: Department of Human Services, Department of Health, Department of Elementary and Secondary Education, and Department of Children, Youth and Families).

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	18.0	18.0	17.5	17.0
Objective	20.0	20.0	20.0	20.0

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# Department of Health

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## *Family Health*

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

One of the objectives of the Office of Environmental Health Risk Assessment is to monitor and control the health risks of specific environmental hazards. The measure of the percentage of children with elevated blood lead levels (ten micrograms (ug) per deciliter (dl)) provides a quantitative measure of Health Department interventions to reduce exposures to lead contaminants. This represents the cut-off level established by the federal Centers for Disease Control as the “level of concern.” Data on children with elevated blood lead levels are obtained from routine screenings and are approximate. Screening of young children for lead poisoning is required in Rhode Island, and screening rates have been increasing in recent years. 75.4 percent of Rhode Island children born in 2001 were screened at least once by 18 months of age. The goal of this program is to have the percent of children with elevated blood levels no higher than the national average. The measure is related to the stated objective of reducing disease by identifying environmental hazards and targeting these for prevention and remediation.

The benchmark average is based on the National Health and Nutrition Examination Survey measurements of elevated blood levels in children aged one through five years old, during the period 1991-1994. The prior benchmark of four percent comes from a previous study conducted by the National Health and Nutrition Examination Survey.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	3.7%	3.1%	2.5%	1.9%
Benchmark	4.0%	2.2%	2.2%	2.2%

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# Department of Health

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## *Environmental Health*

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

One of the objectives of the Drinking Water Quality subprogram is to ensure that the public is provided with safe drinking water. This measure is the percentage of the population served by all Rhode Island public water systems having no violations and is an indicator of the safety of the drinking water supply. 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 are expected to affect compliance rates. This measure relates to the stated objective of reducing disease by identifying environmental hazards and targeting these for prevention and remediation. All public water systems are expected to be in compliance.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	87.3% <sup>1</sup>	75.6% <sup>2</sup>	85.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> The data is based on CY 2003 actual.

<sup>2</sup> The data is based on CY 2004 actual.

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# Department of Health

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## *Environmental Health*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	36.0 <sup>3</sup>	35.3 <sup>4</sup>	38.0	38.0
Benchmark	27.0	27.0	27.0	27.0

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<sup>3</sup> The data is based on CY 2003 actual.

<sup>4</sup> The data is based on CY 2004 actual.



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# Department of Health

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## *Environmental Health*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006<sup>5</sup></u>	<u>2007</u>
Actual/Estimated Value				
Schools	97.0%	98.0%	50.0%	70.0%
City and Town Buildings	96.0%	96.0%	20.0%	40.0%
State Agency Buildings	98.0%	98.0%	10.0%	25.0%
Day Care Centers	96.0%	97.0%	50.0%	75.0%

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# Department of Health

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## *Health Laboratories*

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

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

The proficiency test indicator measure laboratory performance in measuring the concentration of pollutants in specifically prepared, commercially obtained samples known as proficiency testing samples. These indicators measure the accuracy of the Health Laboratories' water sample testing process. The objective is one hundred percent acceptability of test results.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value				
Number of Samples per 1,000 that must be re-collected	.47	.10	.50	.50
Objective				
Number of samples per 1,000 that must be re-collected	5	5	5	5
Actual/Estimated Value				
Percentage of proficiency test results found acceptable	96.1%	96.0%	96.4%	96.8%
Objective				
Percentage of proficiency test results found acceptable	100.0%	100.0%	100.0%	100.0%

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# Department of Health

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## *Health Laboratories*

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

A primary mission of the laboratory is to provide accurate public health testing in support of health programs. This indicator measures the accuracy of the laboratory's human specimen testing process. 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 objective is to have one hundred percent of test results found acceptable.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	97.5%	99.6%	98.9%	99.2%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Health

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## *Disease Prevention and Control*

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

### *Percentage of Rhode Island Adolescent Students in Grades Nine through Twelve Who Smoke*

Disease Prevention and Control oversees the planning and implementation of awareness, prevention, and policy interventions regarding tobacco use prevention. The indicators of the efficacy of these activities is the proportion of Rhode Island adults and adolescents in grades nine through twelve 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 source 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 standard for the adult smoking measure is the previous lowest achieved percentage since CY 1999.

The standard for the student smoking measure is the previous lowest achieved percentage since CY 1997.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value				
> Age 18 who smoke	21.3%	21.0%	19.0%	17.0%
Students: Grades 9-12 who smoke	24.8% <sup>6</sup>	19.3% <sup>7</sup>	18.5%	18.0%
Objective				
> Age 18 who smoke	NA	21.3%	21.0%	21.0%
Students: Grades 9-12 who smoke	35.4%	24.8%	19.3%	19.3%

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<sup>6</sup> The data is based on CY 2003 actual.

<sup>7</sup> The data is based on CY 2004 actual.

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# Department of Health

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## *Disease Prevention and Control*

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

Disease Prevention and Control controls the spread of tuberculosis by providing case management and directly observed therapy services to patients with active tuberculosis. The data source for the measure is the cases of active tuberculosis that are reported to the Rhode Island Department of Health by physicians. The goal of this program is to reduce the rate of active tuberculosis cases in Rhode Island. 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 indication measures the percentage of patients with newly diagnosed active tuberculosis who complete therapy within 12 months.

The standard is a ninety percent completion rate.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	82.9% <sup>8</sup>	90.0% <sup>9</sup>	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

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<sup>8</sup> The data is based on CY 2003 actual.

<sup>9</sup> The data is based on CY 2004 actual.

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# Department of Health

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## *Disease Prevention and Control*

### *Percentage of Program Eligible Women Above Age 40 Receiving Annual Mammograms*

Disease Prevention and Control 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. Women ages forty and above are urged to get annual mammograms. An indicator of the efficacy of this program is the proportion of eligible women who obtain mammograms. The source for this measure is the Behavioral Risk Factor Surveillance System, a randomized monthly telephone survey of adult Rhode Island residents that is administered by the Department of Health. The goal of this program is to increase the percentage of women who get a mammogram so as to identify breast cancer in its early stages, where it is more likely to respond to treatment. This measure is related to the stated function of providing disease prevention programs. The data reported reflects four-year rolling averages because of the small sample sizes available.

The benchmark used is the percentage of insured women, ages forty and above in all income groups, in Rhode Island who receive mammograms annually, as reported by Behavioral Risk Factor Surveillance System in 1995.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	54.0%	55.0%	57.0%	58.0%
Benchmark	68.0%	68.0%	68.0%	68.0%

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# Department of Human Services

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## *Central Management*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	95.0%	95.0%	93.0%	93.0%
Benchmark	90.0%	90.0%	90.0%	90.0%

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# Department of Human Services

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## *Child Support Enforcement*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	61.8% <sup>1</sup>	62.0% <sup>2</sup>	62.1%	62.2%
Benchmark	58.0%	58.0%	59.0%	59.0%

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<sup>1</sup> The data is based on FFY 2003.

<sup>2</sup> The data is based on FFY 2004.



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# Department of Human Services

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## *Individual & Family Support Program*

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

This indicator measures the percentage of persons receiving services under an Individualized Plan for Employment (IPE) who achieve an employment outcome. Employment outcome is defined as a job in the most integrated setting consistent with the unique strengths, resources, priorities, concerns, abilities, capabilities, interest, and informed choice of an eligible individual, for a minimum of 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 fringe benefits.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	59.3% <sup>3</sup>	58.3% <sup>4</sup>	60.5%	60.9%
Objective	55.8%	55.8%	55.8%	55.8%

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<sup>3</sup> The data is based on FFY 2002.

<sup>4</sup> The data is based on FFY 2003.

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# Department of Human Services

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## *Individual & Family Support*

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

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	94.6%	94.1%	95.5%	95.6%
Objective	90.6%	90.6%	90.6%	90.6%

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# Department of Human Services

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## *Veterans' Affairs*

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

This indicator measures the Veterans' Home's compliance rate with the survey standards of the Rhode Island Health Department. The Rhode Island Veterans' Home provides both domiciliary and nursing facility services to veterans. The Department of Health performs an annual survey of the Rhode Island Veterans' Home. The comprehensive survey, which is based on Department of Health regulations for nursing home licensing, contains over 500 separate indicators representing patient care, life and safety, and building and structure issues. Any indicator found not in compliance, and considered critical, is remedied immediately. The source data is from the report issued by the Department of Health survey team.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Human Services

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## *Veterans' Affairs*

### *Percentage of Persons Completing the Veterans' Transitional Supportive Program Who Secure Housing by Program End*

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

The department's benchmark is based on the effectiveness of approximately 70 federal programs for homeless veterans in the United States. The benchmark is the latest available national average.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	70.0%	75.0%	84.0%	84.0%
Benchmark	62.0%	75.0%	84.0%	84.0%

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# Department of Human Services

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## *Health Care Quality, Financing and Purchasing*

### *Length of Stay*

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Actual/Estimated Values</u>				
<u>Average Length of Stay for:</u>				
Pneumonia	7.1	5.9	5.8	5.4
Angina Pectoris	2.7	2.5	2.3	2.2
Alcohol Dependency	5.1	5.0	5.3	5.5
Chest Pain	3.1	3.3	3.2	3.1
Congestive Heart Failure	5.7	6.1	6.5	6.6
Depressive Disease	7.6	8.8	9.0	9.5
Chronic Airway Obstructive Disease	6.5	6.4	6.0	5.9
Abdominal pain	4.4	5.1	4.8	4.9
Acute Pancreatitis	5.7	11.4	8.6	8.8
Recurrent Depression	9.6	8.5	8.7	8.7
 <u>Benchmark</u>				
<u>Average Length of Stay Northeast Region (1998, latest available data)</u>				
Pneumonia	5.9	5.9	5.9	5.9
Angina Pectoris	2.6	2.6	2.6	2.6
Alcohol Dependency	5.8	5.8	5.8	5.8
Chest Pain	2.1	2.1	2.1	2.1
Congestive Heart Failure	6.2	6.2	6.2	6.2
Depressive Disease	6.0	6.0	6.0	6.0
Chronic Airway Obstructive Disease	6.0	6.0	6.0	6.0
Abdominal pain	3.1	3.1	3.1	3.1
Acute Pancreatitis	4.0	4.0	4.0	4.0
Recurrent Depression	8.9	8.9	8.9	8.9

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## Department of Human Services

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### *Medical Benefits*

#### *Neonatal Intensive Care Unit 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 in FY 2001.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	89.0	89.5	90.0	90.0
Objective	89.0	89.0	89.0	89.0

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## Department of Human Services

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### *Medical Benefits*

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

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

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

The objectives are set by the U.S. Department of Health and Human Services.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Actual/Estimated Value</u>				
Number of physician's office visits per RItE Care enrollee	5.6	6.0	6.0	6.0
Number of emergency room visits per 1,000 RItE Care enrollees	398	450	450	450
Number of hospital days per 1,000 RItE Care enrollees	451	465	470	470
<u>Objective</u>				
Number of physician's office visits per RItE Care enrollee	5.0	5.0	5.0	5.0
Number of emergency room visits per 1,000 RItE Care enrollees	300	300	300	300
Number of hospital days per 1,000 RItE Care enrollees	310	310	310	310

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# Department of Human Services

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## *Family Independence Program*

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

This indicator measures the percentage of Family Independence Program (FIP) families 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 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Values	20.8%	21.0%	21.0%	21.0%
Objective	26.0%	26.0%	26.0%	26.0%



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# Department of Human Services

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## *Family Independence Program*

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

A successful outcome for participants of the Family Independence Program (FIP) is the ability of parents to obtain 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	63.4%	63.4%	63.4%	64.0%
Benchmark	59.4%	59.4%	59.4%	59.4%

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# Department of Mental Health, Retardation and Hospitals

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## *Hospitals and Community System Support*

### *Percentage of Days with No Interruption or Loss of Service from the 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	99.0%	99.9%	99.0%	99.9%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Services for the Developmentally Disabled*

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

This indicator measures the percentage of persons surveyed who indicated satisfaction with services provided. Parents and Friends for Alternative Living contracts with the department to 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	87.0%	86.5%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

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# Department of Mental Health, Retardation and Hospitals

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## *Services for the Developmentally Disabled*

### ***Percentage of Persons with Disabilities Who Understand Their Basic Human Rights and the Percentage Persons with Disabilities Who Know What to Do If They Are a Victim of Abuse***

These indicators measure the percentage of persons surveyed who understand their basic human rights and know what to do if they are victims of abuse. One component of the Continuous Quality Improvement process is the use of focus groups to ascertain, through a discussion process, the percentage of persons with developmental disabilities who have an understanding of their rights. Some 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 objectives are that one hundred percent of persons with disabilities surveyed indicated that they understand their rights and ninety percent of persons with disabilities know what to do if they are a victim of abuse.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value				
Percentage of persons with disabilities who understand their human rights	88.0%	90.0%	90.0%	95.0%
Percentage of persons with disabilities who know what to do if they are a victim of abuse	85.0%	90.0%	90.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Mental Health, Retardation and Hospitals

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## *Services for People with Developmental Disabilities*

### *Percentage of Persons with Disabilities Who Have Had an Annual Physical Exam and the Percentage of Persons with Disabilities Who Have Seen a Dentist Within Six Months*

These indicators measure the percentage of people with developmental disabilities surveyed who have had an annual physical examination, and 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 objectives are that one hundred percent of people with developmentally disabilities have an annual physical exam and receive some form of dental services at least twice a year.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value				
Percentage of persons with disabilities who have had an annual physical exam	85.0%	81.0%	85.0%	89.0%
Percentage of persons with disabilities who have received dental services within 6 months	64.0%	49.0%	53.0%	57.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Department of Mental Health, Retardation and Hospitals

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### *Integrated Mental Health Services*

#### *Percentage of People Served Who Agree or Strongly 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 Integrated Mental Health Services Outcome Evaluation Instrument. This instrument, in conjunction with the Consumer Survey of the National Mental Health Statistics Improvement Program, forms the Division of Integrated Mental Health Services System Evaluation Design program. This measure is related to Integrated Mental Health Services’ stated objective of providing services in a manner which enhances personal dignity and supports independence in living.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	79.3%	77.5%	82.0%	82.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Integrated Mental Health 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 those in 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 Integrated Mental Health Services Outcome Evaluation Instrument. This instrument, in conjunction with the Consumer Survey of the National Mental Health Statistics Improvement Program, forms the Division of Integrated Mental Health Services System Evaluation Design Program. It is related to the division’s stated objective of providing services in a manner that enhances personal dignity and supports independence in housing.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	78.9%	77.5%	80.0%	82.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Mental Health, Retardation and Hospitals

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## *Integrated Mental Health Services*

### *Percentage of 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 exam includes annual screenings for human immunodeficiency virus, tuberculosis, sexually transmitted disease, hepatitis C, and illegal substances in their urine. 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	77.8%	79.6%	85.0%	86.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Hospital and Community Rehabilitative Services*

### *Medication Errors Per 10,000 Orders Filled by the Pharmacy*

This measure indicates the number of 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	3.1	3.1	2.1	2.1
Objective	12.0	12.0	12.0	12.0

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# Department of Mental Health, Retardation and Hospitals

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## *Hospitals and Community Rehabilitative Services*

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

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 hospitalwide 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	0.7%	1.0%	1.0%	1.0%
Objective	1.5%	1.0%	1.0%	1.0%

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## *Hospitals and Community Rehabilitative Services*

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	2.6	2.6	2.6	2.6
Objective	3.5	3.5	3.5	3.5

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# Department of Mental Health, Retardation and Hospitals

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## *Substance Abuse*

### *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 exam includes annual screenings for human immunodeficiency virus, tuberculosis, sexually transmitted disease, hepatitis C, and illegal substances in their urine. The source of the data is the Outcome Evaluation Instrument.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%



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## Department of Mental Health, Retardation and Hospitals

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### *Substance Abuse*

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

The Division of Substance Abuse and the Office of the Attorney General have collaborated with police, youth groups and tobacco vendors to reduce youth access to tobacco products. The division has developed and has implemented an array of activities that will comprehensively educate vendors and the public, in turn reducing youth under age 18 access to tobacco products. The division is using a new methodology, which has improved the mandated statewide reporting system, and has developed and implemented media advocacy initiatives. The division is contracting with municipal police departments for ongoing enforcement, and is providing, to local municipalities, technical assistance and the legal supports needed to ensure adequate and consistent enforcement. Reducing youth access to tobacco products is a federal mandate and carries penalties of the loss of federal funds for non-compliance.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	9.5%	9.1%	9.0%	9.0%
Objective	20.0%	20.0%	20.0%	20.0%

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### *Substance Abuse*

#### *Percentage of Surveyed Sites Selling Alcohol Products 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 Substance Abuse is the reduction of underage drinking in Rhode Island. Through targeted federal funding, the Division of Substance Abuse 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	15.7%	18.2%	16.0%	16.0%
Objective	18.1%	15.7%	15.7%	15.7%

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## Office of the Child Advocate

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

The Office of the Child Advocate continuously monitors the quality of care in state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families (group homes, shelters, residential treatment and independent living programs). This indicator measures the percentage of inspected facilities in compliance with standards of care which is related to the office's stated objective to conduct annual site visits at residential/group care programs. The data is collected through the Site Visit Review Instrument and the Corrective Action Instrument.

The Office of the Child Advocate is charged with periodically inspecting D5.4 TD011co1wits the pe facilities  
The O098Tew Instruma

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## Commission on the Deaf and Hard of Hearing

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### *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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	93.0%	95.0%	90.0%	90.0%
Objective	85.0%	90.0%	95.0%	95.0%

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### *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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	82.0%	91.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Commission on the Deaf and Hard of Hearing

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

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

The 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	67.0%	67.0%	75.0%	75.0%
Objective	60.0%	60.0%	67.0%	67.0%

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## Rhode Island Developmental Disabilities Council

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### *Cumulative Percentage Increase in the Number of Persons or Organizations Receiving Rhode Island Developmental Disabilities Council Newsletter from FY 1997 Levels*

This indicator measures the cumulative percentage increase in the number of persons and organizations receiving the Rhode Island Developmental Disabilities Council newsletter from FY 1997 levels. One of the council's objectives is to develop and disseminate public education materials that will promote the agency's mission, and enhance the positive acceptance of persons with developmental disabilities in all aspects of community living. For purposes of disseminating general and targeted informational publications, the council maintains mailing lists of persons with developmental disabilities, family members, program administrators, service providers, state agency directors, legislators, and educators. The council produces a quarterly newsletter which contains information about services, programs, policies, and legislation affecting people with disabilities and their families.

The objective is the highest number of persons and organizations receiving the Rhode Island Developmental Disabilities Council newsletter in a previous fiscal year since FY 2002.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	54.9%	58.9%	62.9%	65.9%
Objective	51.4%	54.9%	58.9%	58.9%

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## Governor's Commission on Disabilities

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

This performance indicator measures the favorable disposition of state legislation affecting persons with disabilities. The measure 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	39.0%	55.8%	50.0%	50.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *Amount of Contracts Awarded to Disability Business Enterprises and Rehabilitation Facilities*

This performance indicator measures the growth in the dollar amount of state contracts for goods and services awarded to certified disability business enterprises/rehabilitation facilities. The measure is related to the Governor's Commission on Disabilities' responsibility to certify disability business enterprises/rehabilitation facilities. The Commission's staff and the Division of Purchasing keep records of the amount of contracts awarded to disability business enterprises and rehabilitation facilities.

The commission's objective is to increase the amount of contracts awarded of certified disability business enterprises/rehabilitation facilities, by at least ten percent of the of the previous best highest value.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	NA	\$505,000	\$555,500	\$611,050
Objective	NA	\$500,000	\$555,500	\$611,050

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## Commission for Human Rights

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### *Average Number of Business Days from Receipt of 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 charges leveled 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	50	55 <sup>1</sup>	53	50
Objective	60	50	50	50

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<sup>1</sup> As anticipated, the commission experienced an increase in the number of days measured as the direct result of the retirement of the agency's thirty year veteran Intake Officer in July 2004. The recruitment, hiring and training of a new Intake Officer resulted in the increase in FY 2005. It is expected that the number of days will decrease in FY 2006 and FY 2007, as the new Intake Officer becomes better acclimated to the duties of the position.

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## Office of the Mental Health Advocate

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### *Percentage of Treatment Rights Cases Favorably Disposed*

The Office of the Mental Health Advocate represents individuals engaged in treatment under the Mental Health Law, and also has jurisdiction (without regard to individual representation) to monitor compliance with treatment rights under the Mental Health Law. This performance measure is an indicator of treatment rights cases which were resolved favorably. The measure is related to the agency's stated objective to protect the legal rights of clients in psychiatric facilities. The data for this performance indicator is kept by the Office of the Mental Health Advocate.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	68.3%	62.7%	70.0%	70.0%
Objective	61.2%	70.0%	68.3%	68.3%

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### *Percentage of Involuntary Petitions Filed that are Withdrawn or Dismissed*

This performance indicator measures withdrawals and dismissals of involuntary petitions that seek to confine mentally disabled individuals in mental health treatment facilities. The measure is the percentage of involuntary commitment petitions filed in Civil Court that are dismissed or withdrawn. This performance measure is a rough indicator of the office's efforts to filter out petitions which lack sufficient merit to proceed with adjudication. The measure is related to the agency's stated objective to protect the liberty interests of individuals subjected to involuntary commitment in psychiatric facilities. The data for this indicator is kept by the Office of the Mental Health Advocate.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	32.5%	23.4%	30.0%	30.0%
Objective	21.4%	30.0%	32.5%	32.5%



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## Office of the Mental Health Advocate

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### *Percentage of Confidentiality and Medical Records Cases Favorably Disposed*

The Office of the Mental Health Advocate represents individuals engaged in treatment under the Mental Health Law to ensure patient confidentiality and access to medical records. This performance measure is an indicator of confidentiality and medical records cases which were resolved favorably. The measure is related to the agency's stated objective to protect the legal rights of clients in psychiatric facilities. The data for this indicator is kept by the Office of the Mental Health Advocate.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	75.3%	68.8%	80.0%	80.0%
Objective	80.1%	85.0%	75.3%	75.3%

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# Department of Elementary and Secondary Education

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## *Administration of the Comprehensive Education Strategy*

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

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

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

The standard is the highest percentage in a previous fiscal year since FY 2004.

	<u>2004</u>	<u>2005<sup>1</sup></u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value				
Level Completion Rates				
Adult Basic Education	69%	46%	50%	55%
Adult Secondary Education	80%	60%	65%	70%
English for Speakers of Other Languages	58%	51%	55%	60%
Objectives				
Level Completion Rates				
Adult Basic Education	NA	69%	69%	69%
Adult Secondary Education	NA	80%	80%	80%
English for Speakers of Other Languages	NA	58%	58%	58%

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<sup>1</sup> The FY2005 figures are preliminary figures. The data for services at correctional facilities had not been received at the time of this report and the data validation process had not been entirely completed.

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## Department of Elementary and Secondary Education

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### *Administration of the Comprehensive Education Strategy*

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

This indicator measures the extent to which schools engage students' families. Family engagement is critical because there is a relationship between high levels of family engagement and school and student success. The information is derived from the SALT Survey, which was administered statewide for the first time in 1997-98. This indicator uses information from the parent surveys and focuses on the extent to which high school parents see families as engaged in the school and supporting student learning. The data is for school years.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	34.0% <sup>2</sup>	35.0% <sup>3</sup>	36.0%	37.0%
Objective	50.0%	50.0%	50.0%	50.0%

### *Administration of the Comprehensive Education Strategy*

#### ***High School Students Reporting the Extent to Which their Schools Sometimes Experience Instruction as "Integrated and Interdisciplinary"***

This indicator measures the extent to which schools practice standards-based, integrated instruction. Since standards define what students need to know and must be able to do, it is essential that instruction be focused on students acquiring this body of knowledge and skills. Furthermore, since many of the essential skills call for the application of knowledge in real world contexts, instruction needs to reflect the integrated nature of the real world. The indicators for standards-based, integrated instruction come from the SALT Survey, which was administered statewide for the first time in 1997-98. This indicator uses data from student surveys and focuses on the extent to which students see instructions as standards-based and integrated.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	2.4 <sup>4</sup>	2.6 <sup>5</sup>	2.7	2.8
Objective	3.0	3.0	4.0	4.0

<sup>2</sup> The data is based on SY 2003 actual.

<sup>3</sup> The data is based on SY 2004 actual.

<sup>4</sup> The data is based on SY 2003 actual.

<sup>5</sup> The data is based on SY 2004 actual.

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## Department of Elementary and Secondary Education

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### *Davies Career and Technical School*

#### *Percentage of Davies Students Who Drop-Out*

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways that are reflected by the selected performance indicators, they need to avoid an increase in the percentage of students who fail to complete high school. It is possible to raise student scores in a school by eliminating students who are likely to perform poorly. To avoid this, schools must ensure that they do everything possible to educate all their students. All schools need to ensure that a higher percentage of students graduate as they increase the percentage of students reaching high standards. The data is presented for school years.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	3.0% <sup>6</sup>	2.1% <sup>7</sup>	4.0%	4.0%
Objective	5.0%	5.0%	5.0%	5.0%

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### *Rhode Island School for the Deaf*

#### *Percentage of RI School for the Deaf Students Who Drop-Out*

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways that are reflected by the selected performance indicators, they need to avoid an increase in the percentage of students who fail to complete high school. It is possible to raise student scores in a school by eliminating students who are likely to perform poorly. To avoid this, schools must ensure that they do everything possible to educate all their students. All schools need to ensure that a higher percentage of students graduate as they increase the percentage of students reaching high standards. The data is presented for school years.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	3.0% <sup>8</sup>	4.0% <sup>9</sup>	3.5%	2.0%
Objective	5.0%	5.0%	5.0%	5.0%

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<sup>6</sup> The data is based on SY 2003 actual.

<sup>7</sup> The data is based on SY 2004 actual.

<sup>8</sup> The data is based on SY 2003 actual.

<sup>9</sup> The data is based on SY 2004 actual.

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## Department of Elementary and Secondary Education

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### *Metropolitan Career and Technical School*

#### *Percentage of Metropolitan School Students Who Drop-Out*

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways that are reflected by the selected performance indicators, they need to avoid an increase in the percentage of students who fail to complete high school. It is possible to raise student scores in a school by eliminating students who are likely to perform poorly. To avoid this, schools must ensure that they do everything possible to educate all students. All schools need to ensure that a higher percentage of students graduate as they increase the percentage of students reaching high standards. The data is for school years.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	1.6% <sup>10</sup>	2.0% <sup>11</sup>	2.5%	2.5%
Objective	5.0%	5.0%	5.0%	5.0%

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### *Education Aid*

#### *Average Index Proficiency Score for English Language Arts – High School Level*

This indicator measures student performance in all public schools in the area of English language arts (reading and writing). The testing results are used to inform Rhode Island's accountability system and the requirements of the federal legislation known as *No Child Left Behind* (NCLB). Reading and writing ability is currently assessed via the nationally recognized New Standards Reference Exam. The test reflects priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children's Cabinet. Students earn 100 points for achieving the standard, 75 points for nearly achieving the standard, 50 points for performing below the standard and 25 points for showing little evidence of achievement in each subtest. Index proficiency scores are determined by adding the points for each subtest and dividing by the number of subtests in each subject category.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	82.6 <sup>12</sup>	84.7 <sup>13</sup>	83.8	86.3
Objective	100.0	100.0	100.0	100.0

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<sup>10</sup> The data is based on SY 2003 actual.

<sup>11</sup> The data is based on SY 2004 actual.

<sup>12</sup> The data is based on FY 2003 actual.

<sup>13</sup> The data is based on SY 2004 actual.

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## Department of Elementary and Secondary Education

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### *Education Aid*

#### *Average Index Proficiency Score for Mathematics –High School Level*

This indicator measures student performance in all public schools in the areas of Mathematics. The testing results are used to inform Rhode Island’s accountability system and the requirements of the federal legislation known as *No Child Left Behind* (NCLB). Math is currently assessed via the nationally recognized New Standards Reference Exam. The test reflects priorities for academic achievement endorsed by the Board of Regents, the Legislature (via Article 31), the Governor (via the Comprehensive Education Strategy) and the Children’s Cabinet. Students earn 100 points for achieving the standard, 75 points for nearly achieving the standard, 50 points for performing below the standard and 25 points for showing little evidence of achievement in each subtest. Index proficiency scores are determined by adding the points for each subtest and dividing by the number of subtests in each subject category.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	70.5 <sup>14</sup>	72.8 <sup>15</sup>	73.4	75.9
Objective	100.0	100.0	100.0	100.0

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### *Education Aid*

#### *Percentage of Rhode Island High School Students Who Graduate From the 12<sup>th</sup> Grade*

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways reflected by the selected performance indicators, they need to avoid an inadvertent increase in their dropout rates. It is possible to raise student scores in a school by eliminating students who are likely to perform poorly. Schools must ensure that they do everything possible to educate all their students. In order to reach the goal of all students reaching high standards, schools need to reduce their dropout rate as they increase the percentage of students reaching high standards. The data is presented on a school year basis.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	81.3% <sup>16</sup>	82.8% <sup>17</sup>	84.0%	85.0%
Objective	95.0%	95.0%	95.0%	95.0%

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<sup>14</sup> The data is based on SY 2003 actual.

<sup>15</sup> The data is based on SY 2004 actual.

<sup>16</sup> The data is based on SY 2003 actual.

<sup>17</sup> The data is based on SY 2004 actual.

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## Department of Elementary and Secondary Education

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### *Education Aid*

#### *Average Annual Attendance Rate for Elementary Schools*

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	92.7% <sup>18</sup>	94.8% <sup>19</sup>	95.0%	95.0%
Objective	90.0%	90.0%	90.0%	90.0%

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### *Education Aid*

#### *Average Annual Attendance Rate for Middle Schools*

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

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	93.1% <sup>20</sup>	93.6% <sup>21</sup>	93.0%	93.0%
Objective	90.0%	90.0%	90.0%	90.0%

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<sup>18</sup> The data is based on SY 2003 actual.

<sup>19</sup> The data is based on SY 2004 actual.

<sup>20</sup> The data is based on SY 2003 actual.

<sup>21</sup> The data is based on SY 2004 actual.

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## Department of Elementary and Secondary Education

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### *Central Falls School District*

#### *Percentage of Central Falls Students Who Drop-Out*

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways that are reflected by the selected performance indicators, they need to avoid an increase in the percentage of students who fail to complete high school. It is possible to raise student scores in a school by eliminating students that perform poorly. To avoid this, schools must ensure that they do everything possible to educate all their students. All schools need to ensure that higher percentages of students graduate as they increase the percentage of students reaching high standards. The data is presented for school years.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	32.6% <sup>22</sup>	25.0% <sup>23</sup>	32.0%	24.5%
Objective	32.0%	32.0%	32.0%	32.0%

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<sup>22</sup> The data is based on SY 2003 actual.

<sup>23</sup> The data is based on SY 2004 actual.



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## Public Higher Education

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*Board of Governors  
Office of Higher Education*

*Public Higher Education Enrollees Aged 18-24 as a Percentage of State Population Aged 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—to 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.

Actual/Estimated Values	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	23.1%	22.7%	23.5%	23.5%
Benchmarks	21.7%	23.1%	23.1%	23.1%

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## Public Higher Education

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*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

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

This indicator measures the annual change in in-state tuition and mandatory fees at the three public institutions of higher education. 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. At the University of Rhode Island and Rhode Island College, the goal is also to keep tuitions as low as possible, but need for increases 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 and two-year public institutions. Changes in tuitions and mandatory fees are also compared to the inflation rate.

Actual/Estimated Values <sup>1</sup>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
URI	5.7%	8.9%	7.9%	7.4%
RIC	6.2%	8.6%	7.7%	6.2%
CCRI	5.3%	9.0%	6.9%	6.2%
Benchmarks <sup>2</sup>				
URI	9.6%	8.4%	8.4%	8.4%
RIC	9.6%	8.4%	8.4%	8.4%
CCRI	7.9%	7.3%	7.3%	7.3%
Inflation Rate	2.2%	2.3%	1.8%	1.8%

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<sup>1</sup> Source: RIOHE

<sup>2</sup> Source: *Almanac* of the Chronicle of Higher Education

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## Public Higher Education

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*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

***Minority Enrollment as a Percentage of the Student Body***

This measure indicates the number of minority students as a percentage of the student body at the three public institutions of higher education in Rhode Island. 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: 4.7 percent for African Americans; 9.5 percent for Hispanics beginning in FY 2004; 0.4 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2004. 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.

***African Americans***

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Values <sup>3</sup>				
URI	3.9%	4.2%	4.4%	4.4%
RIC	3.7%	3.5%	4.3%	4.3%
CCRI	6.4%	6.9%	6.9%	6.9%
Systemwide	4.9%	4.9%	5.2%	5.2%
Benchmark <sup>4</sup>	4.7%	4.7%	5.2%	5.2%

***Hispanics***

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Values				
URI	3.8%	4.1%	4.1%	4.1%
RIC	4.1%	4.4%	4.7%	4.7%
CCRI	8.9%	9.3%	9.3%	9.3%
Systemwide	5.9%	5.9%	6.0%	6.0%
Benchmark	9.5%	9.5%	9.5%	9.5%

<sup>3</sup> Source: IPEDS Fall 2000 and Fall 2003 Enrollment Survey

<sup>4</sup> Source: U.S. Census 2000 and U.S. Census estimates for July 1, 2003

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## Public Higher Education

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*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

*Minority Enrollment as a Percentage of the Student Body – Continued*

*Native Americans*

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Values				
URI	0.3%	0.3%	0.3%	0.3%
RIC	0.4%	0.3%	0.3%	0.3%
CCRI	0.5%	0.6%	0.6%	0.6%
Systemwide	0.4%	0.4%	0.4%	0.4%
Benchmark	0.4%	0.4%	0.4%	0.4%

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*Asians*

	<u>2004</u>	<u>2005</u>	<u>2006</u>	
Actual/Estimated Values				
URI	3.0%	2.9%	2.7%	2.7%
RIC	1.9%	1.6%	1.6%	1.6%
CCRI	2.0%	2.7%	2.7%	2.7%
Systemwide	2.3%	2.4%	2.3%	2.3%
Benchmark	2.7%	2.7%	2.7%	2.7%

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## Public Higher Education

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*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

***Percentage of Nursing Students (URI, RIC, CCRI) Passing State Licensing Exams***

These indicators will measure the percentage of nursing students at the University of Rhode Island, Rhode Island College and 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 will be the national passing rates for first-time candidates.

Actual/Estimated Values <sup>5</sup>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>
URI	85.0%	87.8%	87.8%	87.8%
RIC	93.6%	85.7%	85.7%	85.7%
CCRI (RN)	84.8%	80.2%	80.2%	80.2%
CCRI (LPN)	91.7%	76.4%	76.4%	76.4%
Benchmarks <sup>6</sup>				
URI (RN)	86.9%	86.8%	86.8%	86.8%
RIC (RN)	86.9%	86.8%	86.8%	86.8%
CCRI (RN)	87.2%	86.7%	86.7%	86.7%
CCRI (LPN)	88.3%	87.5%	87.5%	87.5%

<sup>5</sup> Source: Reports from the deans of nursing at CCRI, RIC and URI.

<sup>6</sup> Source: National Council of State Boards of Nursing, pass rates for RN and LPN exams, 2000-2003.

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## Public Higher Education

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*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

***Six-Year Graduation Rates at the University of Rhode Island and Rhode Island College;  
Student Success Rate at the Community College of Rhode Island***

These first two indicators measure the percentage of students who graduate within six years at the University of Rhode Island and Rhode Island College. The third 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. Six-year graduation rates for Rhode Island College and the University of Rhode Island and three-year student success rates for the Community College of Rhode Island are reported below. 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 figures show the percentage of students from URI and RIC who graduated within six years after enrolling as first-time, degree-seeking freshmen in FY 1997 and FY 1998, respectively. For CCRI, the figures reflect three-year student success rates (graduation rate plus transfer rate) for cohorts of first-time, degree-seeking freshmen who enrolled in FY00 and FY01.

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

Actual/Estimated Values:

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
URI	58.3%	58.8%	56.7%	56.7%
RIC	41.7%	42.7%	45.0%	45.0%
CCRI	32.1%	28.0%	28.0%	28.0%
Benchmarks:				
URI	58.5%	58.5%	58.5%	58.5%
RIC	44.4%	44.4%	44.4%	44.4%
CCRI	35.3%	35.3%	35.3%	35.3%

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## Public Higher Education

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*University of Rhode Island  
Rhode Island College  
Community College of Rhode Island*

***First-Year Retention Rates of First-Time, Degree-Seeking Freshmen***

This measure indicates the percentage of students who enroll as first-time, degree-seeking freshman at the University of Rhode Island, Rhode Island College and 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 below show the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at URI, RIC and CCRI and who enrolled again the next fall.

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

Actual/Estimated Values:

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
URI	81.3%	79.1%	80.2%	80.2%
RIC	80.3%	77.7%	77.5%	77.5%
CCRI	59.2%	58.0%	58.0%	58.0%
Benchmarks:				
URI	80.3%	80.3%	80.3%	80.3%
RIC	79.5%	79.5%	79.5%	79.5%
CCRI	59.2%	59.2%	59.2%	59.2%

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## Rhode Island Council on the Arts

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### *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 standard is the highest number of individuals benefiting from council-assisted programs in a previous fiscal year since FY 2001.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	2,126,287	2,000,000	1,900,000	1,800,000
Objective	2,658,188	2,658,188	2,658,188	2,658,188

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### *Number of Artists Participating in Council-Assisted Programs*

This performance indicator is a measure of the council's efforts, through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Islanders and visitors to Rhode Island. The performance indicator is the number of artists participating in council-assisted programs. This surrogate measure relates to the council's stated objective of ensuring that the arts in Rhode Island communities continue to play an increasing role in the welfare and educational experience of Rhode Islanders. Actual data from fiscal reports is used; however, estimates provided on applications are used if fiscal reports are unavailable at the time the data is provided to the Budget Office.

The 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	13,647	12,500	11,500	11,250
Objective	28,066	28,066	28,066	28,066



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## Atomic Energy Commission

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### *Actual Operational Hours Spent as a Percentage of the Operational Hour Goal of 1,820<sup>1</sup>*

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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
<b>Actual and Estimated Indicator Values</b>				
Actual operational hours spent as a percentage of the operational hourly goal of 1,820	23.9%	34.9%	40.0%	45.0%
<b>Objective</b>				
1,820 operational hours annually	100.0%	100.0%	100.0%	100.0%

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### *Irradiations Sample-Hours Provided as a Percentage of the Research Goal of 20,000 Sample Hours Annually<sup>2</sup>*

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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
<b>Actual/Estimated Value</b>				
Actual irradiations provided as a percentage of irradiation goal of 20,000 sample-hours	46.0%	47.0%	50.0%	55.0%
<b>Objective</b>				
20,000 irradiation-hours annually	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> The measure replaces the performance indicator, which measured the actual megawatt research hours spent as a percentage of megawatt hour goal of 2,000. This new indicator better represents the use of the facility when operating at power levels other than two megawatts.

<sup>2</sup> This measure replaces the performance indicator, which measured the pneumatic irradiations provided annually. This new indicator better represents all sample irradiations not just from the pneumatic transfer tubes. The new indicator also weighs each sample based on the irradiation time.

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# Rhode Island Higher Education Assistance Authority

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## *Scholarship and Grants Program*

### *Percentage of Eligible Students Receiving Grants*

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

The standard is the seventy percent achieved in 1993, being the highest percentage in the agency's experience.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	48.5%	58.6%	55.5%	50.9%
Objective	70.0%	70.0%	70.0%	70.0%

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## *Scholarship and Grants Program*

### *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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	\$1,101	\$1,079	\$1,100	\$1,100
Objective	\$1,074	\$1,101	\$1,101	\$1,101

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# Rhode Island Higher Education Assistance Authority

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## *Scholarship and Grants Program*

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

This measure indicates the amount of student need met by state grants as a percentage of the total unmet need prior to 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 unmet need prior to the state grant award.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	14.3%	14.1%	13.7%	12.9%
Benchmark	18.0%	18.0%	18.0%	18.0%

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## Historical Preservation and Heritage Commission

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### *Cumulative Percentage of the Estimated 2,500 Historic Properties Nominated to the National Registry Annually*

Approximately 13,000 historic properties in Rhode Island have been documented and nominated to the National Register as properties that are significant in American history and worthy of presentation. About 2,500 additional properties have been identified as potentially eligible for listing, but need to be researched and nominated. This indicator is the cumulative percentage of potential property nominees that are nominated. This measure is related to the commission's stated objective to identify and protect historic sites and buildings throughout the state. The data is from commission records.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	82.4% <sup>1</sup>	90.9% <sup>2</sup>	163.6%	173.0%
Objective	70.0%	80.0%	90.0%	100.0%

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<sup>1</sup> In FY 2004, 520 properties received national register documentation (including 129 newly registered properties). This total exceeded the annual target of 250 properties by 108 percent.

<sup>2</sup> In FY 2005, 210 properties receive

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## Historical Preservation and Heritage Commission

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

This is a measure of the effectiveness of the Heritage Program through staff support, technical assistance, and limited grants, to celebrate ethnic heritage in the lives of Rhode Islanders. This indicator is a measure of the public attendance at Heritage Program-assisted events as a percentage of the attendance in the FY 1997 baseline year. This measure is related to the commission's stated objective to promote and preserve the state's ethnic and cultural traditions and to provide a better understanding of the various ethnic cultures in the state.

The standard is the estimated public attendance at Heritage Program-assisted cultural events in FY 1997. The objective is to meet or exceed the number of attendees in FY 1997.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	131.1% <sup>3</sup>	116.5% <sup>4</sup>	120.0%	120.0%
Objective	34,625	34,625	34,625	34,625

### *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.

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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	86.7% <sup>5</sup>	81.6% <sup>6</sup>	85.0%	85.0%
Objective	90.0%	90.0%	90.0%	90.0%

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<sup>3</sup> In FY 2004, Heritage Programs served an estimated 45,375 people.

<sup>4</sup> In FY 2005, Heritage Programs served an estimated 40,350 people.

<sup>5</sup> In FY 2004, 1,266 responses were given within 15 days (86.7%); 1,442 responses were given within 30 days (98.8%); and 18 responses were given after 30 days (1.2%).

<sup>6</sup> In FY 2005, 1,179 responses were given within 15 days (81.6%); 1,411 responses were given within 30 days (97.7%); and 33 responses were given after 30 days (2.3%).

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## Historical Preservation and Heritage Commission

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

The commission seeks to preserve historic buildings through restoration and reuse. The commission assists preservation of historic commercial properties by reviewing applications for federal tax credits, and assists private homeowners of historic houses by reviewing applications for state tax credits. This performance indicator is a measure of the timeliness of the commission's application review. The indicator is the percentage of completed applications that are reviewed within thirty days.

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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	70.8% <sup>7</sup>	43.0% <sup>8</sup>	60.0%	60.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>7</sup> In FY 2004, 63 investment tax credit applications were reviewed within 30 days; review of 26 applications exceeded 30 days. The combined value of the 89 projects was \$298 million.

<sup>8</sup> In FY 2005, 53 investment tax credit applications were reviewed within 30 days; review of 70 applications exceeded 30 days. The combined value of the 123 projects applications was \$337.4 million.

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# Rhode Island Public Telecommunications Authority

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

This indicator measures the average number of households viewing WSBE-TV/Rhode Island PBS programs 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value				
Weekday Daytime	182	147	180	198
Primetime	151	127	150	165
All Day	289	241	290	319
Objective				
Weekday Daytime	164	200	162	198
Primetime	146	166	140	165
All Day	297	318	265	319

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# Attorney General

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## *Criminal*

### *Percentage of Cases Dismissed*

This performance indicator is a measure of the percentage of cases that are dismissed. The Attorney General's Office has developed a more rigorous standard of review for criminal charging cases in the 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 has been changed to the agency's previous lowest percentage since FY 2002.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	8.8% <sup>1</sup>	8.8% <sup>2</sup>	7.4%	7.4%
Objective	6.0%	6.0%	6.0%	6.0%

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<sup>1</sup> The data is based on CY 2003 actual.

<sup>2</sup> The data is based on CY 2004 actual.



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# Department of Corrections

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## *Institutional Corrections*

### *Escapes, Attempted Escapes and Acts of Absconding per 1,000 Inmates in the Average Daily Population*

This indicator measures the number of prison escapes, attempted escapes and acts of absconding per 1,000 inmates in the average daily population in the Rhode Island correctional system. It assumes that a lower rate contributes to greater public safety. The data below includes security breaches in which an inmate has fled from a residential correctional facility. It also includes breaches of trust or walkaways in which an inmate has left a minimum security out-of-facility work crew without authorization or has gone beyond supervisory restrictions while on work release, furlough or home confinement. This measure relates to the departments' stated objective to maintain secure facilities which ensure the safety of staff, inmates and the general public.

Ideally, the benchmark for this measure would be zero. However, escapes from various community settings (minimum-security work crews, furloughs, work release and home confinement) are inevitable and represent a low public safety risk to the community. The standard is the number of such incidences per 1,000 inmates in states operating unified correctional systems which includes Connecticut, Delaware, Hawaii, Rhode Island and Vermont. States with unified correctional systems are those in which the state administers both jails and prisons. The data used as the benchmark is from the latest Criminal Justice Institute's yearbook (2002).

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	6.8	3.3	3.3	3.3
Benchmark	10.9	10.9	10.9	10.9

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## *Institutional Corrections*

### *Violent Incidences per 1,000 Inmates in the Average Daily Population*

This indicator measures the annual number of violent incidences by inmates on staff and/or other inmates per 1,000 inmates in the average daily population. A lower assault rate is consistent with the department's goal to provide greater safety for the inmate population and the institutional staff.

Ideally, the benchmark for this measure would be zero, but this is not a realistic expectation given the nature of the offender population. The standard is the lowest number of violence incidences per 1,000 inmates in the average daily population in a previous fiscal year.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	18.2	14.1	14.1	14.1
Benchmark	NA	18.2	14.1	14.1

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# Department of Corrections

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## *Institutional Corrections*

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

This indicator measures the percentage of incarcerated persons having completed a substance abuse treatment program who remain drug free within six months of completion of the program. It is a measure of the success of the substance abuse treatment program. “Drug-free” is determined by random, scheduled or “for cause” drug testing. We recognize that the success of the individual to remain drug free once in the community is by far more the important measure. However, such data capture is beyond our capacity at this time, and will have to await the deployment of system-wide research. We also recognize that a finding of “drug-free” in the facility also reflects the ability of the Department to keep illegal substances out of the facility, a safety and security measurement.

The standard is the previous highest percentage since FY 2004.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	97.9%	98.9%	98.9%	98.9%
Objective	NA	97.9%	98.9%	98.9%

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## *Institutional Corrections*

### *Percentage of Tests for Illegal Substances that are Positive*

This indicator measures the percentage of illegal substance tests that are positive. Tests may be conducted at random, for cause, (i.e. person is suspected of having used a drug), or as a condition of treatment. Positive, for purpose of this analysis, is one in which the individual testing positive is subject to disciplinary action, i.e. the confirmed positive was not found to be attributed to a prescribed medication. This measurement indicates how successful the Department has been in keeping illegal substances out of the facilities, a safety and security objective. The data is for calendar years.

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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	0.63% <sup>1</sup>	1.05% <sup>2</sup>	0.84% <sup>3</sup>	0.84% <sup>4</sup>
Objective	3.50%	3.50%	3.50%	3.50%

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<sup>1</sup> The data is for CY 2003.

<sup>2</sup> The data is for CY 2004.

<sup>3</sup> The projected data is for CY 2005.

<sup>4</sup> The projected data is for CY 2006.

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# Department of Corrections

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## *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 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 is the highest percentage in a completed fiscal year since FY 2003.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	73.8% <sup>5</sup>	67.2%	67.5%	67.5%
Objective	67.5%	73.8%	73.8%	73.8%

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<sup>5</sup> The data for FY 2004 in the FY 2006 Technical Appendix has been reviewed and revised.

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# Judicial Department

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## *Supreme Court*

### *Percentage of Appeal Cases Annually Disposed of Within 300 Days*

This indicator measures the percentage of appeals annually disposed within 300 days of docketing. Total dispositions should equal or exceed new appeals each year in order for the court to stay current with the caseload. Performance data is obtained from the Supreme Court statistical report. This measure is related to the Supreme Court's stated objective to provide timely review of all decisions appealed from the state courts. The data is reported on a calendar year basis.

The objective is to have a disposition rate of one hundred percent. All appeals cases should be disposed of within 300 days of docketing, giving first priority to appeals involving the termination of parental rights, adoptions, and criminal convictions.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	63.0% <sup>1</sup>	46.0% <sup>2</sup>	60.0%	65.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> The data is based on CY 2003 actual.

<sup>2</sup> The data is based on CY 2004 actual.

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# Judicial Department

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## *Superior Court*

### *Percentage of Felony Cases Annually Disposed of Within 180 Days*

This indicator measures the percentage of felony cases annually disposed of within 180 days of arraignment. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Superior Court's stated objective to provide timely adjudication of all cases within its jurisdiction. Performance data is obtained from the Superior Court statistical report. The data is reported on a calendar year basis.

The objective is to have a disposition rate of one hundred percent. Felony cases should be disposed of within 180 days of Superior Court arraignment, giving priority to cases involving a gun charge.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	75.0% <sup>3</sup>	72.0% <sup>4</sup>	75.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Superior Court*

### *Percentage of Misdemeanor Appeal Cases Annually Disposed of Within 90 Days of Arraignment*

This indicator measures the percentage of misdemeanor appeals annually disposed of within 90 days of arraignment. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the Superior Court statistical report. This measure is related to the Superior Court's stated objective to provide timely adjudication of all cases within its jurisdiction. The data is reported on a calendar year basis.

The objective is to have a misdemeanor appeal disposition rate of one hundred percent. Misdemeanor appeals should be disposed of within 90 days of arraignment.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	70.0% <sup>5</sup>	63.0% <sup>6</sup>	70.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>3</sup> The data is based on CY 2003 actual.

<sup>4</sup> The data is based on CY 2004 actual.

<sup>5</sup> The data is based on CY 2003 actual.

<sup>6</sup> The data is based on CY 2004 actual.

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# Judicial Department

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## *Family Court*

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

This indicator measures the percentage of cases suitable for non-judicial processing diverted within 45 days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. The Family Court has a Diversion Unit wherein the cases of juvenile first-time offenders who have committed less serious offenses are handled outside of court with no arraignment involved. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. To be handled in a timely manner, all wayward/delinquent cases should be reviewed and a decision on the suitability for diversion made within 45 days.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	71.0% <sup>7</sup>	36.0% <sup>8</sup>	70.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>7</sup> The data is based on CY 2003 actual.

<sup>8</sup> The data is based on CY 2004 actual.

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# Judicial Department

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## *Family Court*

### *Percentage of Wayward/Delinquent Cases Requiring Court Involvement Adjudicated Within 180 Days*

This indicator measures the percentage of cases requiring court involvement that are adjudicated within 180 days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. All wayward/delinquent cases that require court involvement should be adjudicated within 180 days of filing.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	60.0% <sup>9</sup>	70.0% <sup>10</sup>	75.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Family Court*

### *Percentage of Dependency/Neglect/Abuse Cases Adjudicated Within 180 Days of Filing*

This indicator measures the percentage of dependency/neglect/abuse cases requiring court involvement that are adjudicated within 180 days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. All dependency/neglect/abuse petitions should be adjudicated within 180 days.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	67.0% <sup>11</sup>	63.0% <sup>12</sup>	65.0%	70.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>9</sup> The data is based on CY 2003 actual.

<sup>10</sup> The data is based on CY 2004 actual.

<sup>11</sup> The data is based on CY 2003 actual.

<sup>12</sup> The data is based on CY 2004 actual.

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# Judicial Department

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## *Family Court*

### *Percentage of Divorce Cases Disposed of Within 365 Days*

This indicator measures the percentage of divorce cases disposed of within 365 days. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. Counseling and mediation services ordered by the court should be provided to families within 365 days.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	98.0% <sup>13</sup>	99.5% <sup>14</sup>	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Family Court*

### *Percentage of Juvenile Termination of Parental Rights Cases Adjudicated Within 180 Days of Filing*

This indicator measures the percentage of termination of parental rights petitions adjudicated within 180 days of filing. Total dispositions should equal or exceed new filings each year in order for the court to stay current with the caseload. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. All termination of parental rights petitions should be adjudicated within 180 days.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	63.0% <sup>15</sup>	72.0% <sup>16</sup>	79.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>13</sup> The data is based on CY 2003 actual. The data for CY 2003 in the FY 2006 Technical Appendix has been reviewed and revised.

<sup>14</sup> The data is based on CY 2004 actual. The data for CY 2003 in the FY 2006 Technical Appendix has been reviewed and revised.

<sup>15</sup> The data is based on CY 2003 actual.

<sup>16</sup> The data is based on CY 2004 actual.



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# Judicial Department

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## *District Court*

### *Percentage of Misdemeanor Cases Disposed of Within 60 Days*

This indicator measures the percentage of misdemeanor cases that are disposed of within 60 days of filing. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. Performance data is obtained from the District Court statistics. This measure is related to the District Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent within 60 days.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	88.0% <sup>17</sup>	88.0% <sup>18</sup>	90.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## *Traffic Tribunal*

### *Percentage of Summonses Disposed of Within 60 Days*

This indicator measures the annual disposition rate for summonses. 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.

The objective is to have a disposition rate of one hundred percent. The number of summonses processed each year should equal or exceed the number issued in order for the tribunal to stay current with its caseload. All traffic offenses should be handled in a timely manner and should be disposed of within 60 days of the violation.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	98.0% <sup>19</sup>	98.0% <sup>20</sup>	98.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>17</sup> The data is based on CY 2003 actual.

<sup>18</sup> The data is based on a CY 2004 actual.

<sup>19</sup> The data is based on CY 2003 actual. The data for CY 2003 in the FY 2006 Technical Appendix has been revised and reviewed.

<sup>20</sup> The data is based on CY 2004 actual.

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# Judicial Department

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## *Workers' Compensation Court*

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

This indicator measures the percentage of workers' compensation claims that are disposed of at pretrial within 90 days of filing. Total dispositions should equal or exceed new claims each year in order for the court to stay current with the caseload. Performance data is obtained from the Workers' Compensation Court statistical report. This measure is related to the Workers' Compensation Court's stated objective to handle all controversies efficiently. The data reported is calendar year data.

The objective is to have a disposition rate of one hundred percent. All cases disposed at pretrial should be completed within 90 days.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	89.0% <sup>21</sup>	88.0% <sup>22</sup>	90.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>21</sup> The data is based on CY 2003 actual.

<sup>22</sup> The data is based on CY 2004 actual.

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# Judicial Department

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## *Workers' Compensation Court*

### *Percentage of Workers' Compensation Cases that are Disposed of at Trial Within 360 Days*<sup>23</sup>

This indicator measures the percentage of workers' compensation cases that are disposed at trial within 360 days of filing. Total dispositions should equal or exceed new claims each year in order for the court to stay current with the caseload. This measure is related to the Workers' Compensation Court's stated objective to decide all controversies efficiently. Performance data is obtained from the Workers' Compensation Court statistical report. The data reported is calendar year data.

The objective is to have a one hundred percent disposition rate. All Workers' Compensation Claims should be disposed of within 360 days of filing.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	86.0% <sup>24</sup>	83.0% <sup>25</sup>	84.0%	84.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>23</sup> The number of days in the measure has been changed from 270 to 360 days.

<sup>24</sup> The data is based on CY 2003 actual.

<sup>25</sup> The data is based on CY 2004 actual.

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## Military Staff

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### *National Guard*

#### *Percentage of National Guard Facilities Compliant with Code*

This measure indicates the number of Army and Air National Guard facilities that meet inspection criteria in the state fire code, as a percentage of the total number of facilities. The measure relates to the Military Staff's responsibility to house National Guard staff under safe conditions.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	24.0%	15.0% <sup>1</sup>	15.0%	17.6%
Objective	100.0%	100.0%	100.0%	100.0%

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### *National Guard*

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

This measure indicates the number of Army National Guard Armories that meet or exceed inspection criteria in the Installation Status Report, as a percentage of the total number of facilities. The purpose of the inspections is to determine usability for training units for their state and federal mission. Inspected are the facility grounds, parking, building exterior, lobby, administrative areas, toilets, showers, locker rooms, and utilities. Also inspected are arms rooms, kitchens, storage rooms, classrooms, assembly halls, loading docks, and vehicle maintenance bays, if present. The measure relates to the Military Staff's responsibility to house and train National Guard units in safe and effective facilities.

The National Guard Bureau, Installations Division sets the inspection standards for Army National Guard armories. The objective is to have one hundred percent of the facilities meeting the standards.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	33.3%	40.0%	45.0%	47.0%
Objective	100.0%	100.0%	100.0%	100.0%

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

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## Military Staff

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### *National Guard*

#### *Percentage of 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	89.0%	90.5%	92.0%	94.0%
Objective	100.0%	100.0%	100.0%	100.0%

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### *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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	81.0%	85.0%	85.0%	82.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Military Staff

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## *Emergency Management*

### *Percentage of CDSTARS Remote Stations Responding*

This measure indicates the number of remote stations, constituting the Civil Defense State Radio System (CDSTARS), responding to weekly tests, as a percentage of the total number of stations in the system. This weekly test is a measure of the preparedness in the event of emergency or disaster. This measure is related to the agency's stated objective to maintain a high state of readiness for any disaster or major emergency through the State Emergency Center. Reasons for stations not responding include units not working, antenna problems, units in for repair and stations being renovated or relocated.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	61.0%	47.0% <sup>2</sup>	75.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>2</sup> Training issues emerged as Emergency Management switched to new radios.

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

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

This indicator is a measure of the timeliness of wireless call transfers to correct responding agencies. Presently, transfers of wireless calls take several times longer than wireline calls. The system is not capable of automatically locating wireless phone callers exactly, as in the case of wireline callers. The goal is to improve the agency's ability to automatically locate wireless callers, and thus reduce the transfer time to approach the rate for wireline calls. This outcome and standard used in this measure is based on a random sample of fifty wireless calls.<sup>1</sup>

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	50	47	45	43
Objective	55	50	47	47

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<sup>1</sup> Calls that had more than a 30 percent disparity from the average time to answer and transfer and calls that were not transferred at all to points of secondary answering points were excluded from the sample.

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# Rhode Island State Fire Marshal

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## *Fire Determination Rate*

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

The standard is the highest fire determination rate in a previous year since FY 1997, with the goal of increasing the fire determination rate from year to year.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	85.8%	85.5%	88.0%	88.0%
Objective	95.1%	95.1%	95.1%	95.1%



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## Commission on Judicial Tenure and Discipline

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### *Percentage of Verified Complaints Disposed of Within 90 Days of Docketing*

This indicator is a measure of the percentage of cases closed within a fiscal year that were disposed of within 90 days of docketing. Performance data is obtained from the commission's statistical reports of cases filed through June 30, 2003, 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 thirty-eight days of docketing. The median for these years is 28 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	95.0% <sup>1</sup>	94.7%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> The data for FY 2004 is estimated.

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## Rhode Island Justice Commission

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### *Percentage of Municipal Police Departments with the Records Management System Software that are Interfaced with Justice Link (Courts)*

This is a measure of the percentage of municipal police departments that have Records Management Systems (RMS) interfaced with Justice Link (J-Link), the statewide criminal justice information system. In order for J-Link to be fully functional, all police departments will require their RMS programs to be rewritten to the specifications of the new court case management system.

The J-Link interface will allow for arrest and criminal charging information 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 rapsheet" that includes updated case dispositions. This measure is related to the commission's stated objective to coordinate and implement the statewide-computerized criminal justice information system.

The objective is to have one hundred percent of state and municipal police departments with Records Management Systems interfaced with Justice Link.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	0.0%	55.0%	95.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Rhode Island Justice Commission

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### *Percentage of Noncompetitive Formula Grant Applicants Provided An Official Response Within Five Business Days of Completed Application*

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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	75.0%	68.5%	90.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

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## Rhode Island Justice Commission

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*Percentage of Competitive Grant Applicants Provided An Official Response Within Seventy-Five 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	33.0%	43.0%	95.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Municipal Police Training Academy

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## *Grade Point Average for Recruit Classes*

Grade point average is a measure of the academic performance of the classes of recruits at the academy.<sup>1</sup> The academy's curriculum is based on a job task analysis of municipal police forces in Rhode Island completed in 1987. The job task analysis listed 400 core learning objectives that were incorporated into the academy's training 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	92.9%	92.7%	93.3%	93.3%
Objective	93.3%	93.3%	93.3%	93.3%

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<sup>1</sup> Grades are assigned for approximately two-thirds of the courses offered by the Academy. The remaining courses are taken on a pass/fail basis.

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## Rhode Island State Police

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### *Persons Ejected from Vehicles*

The Rhode Island State Police is committed to strict enforcement of Rhode Island's seatbelt and child restraint laws. Fatalities and injuries can be reduced dramatically when persons are prevented from being ejected from vehicles. The State Police issue seatbelt and child restraint violations to the motoring public. The effect of this enforcement effort is measured by the annual number of persons totally or partially ejected from vehicles in Rhode Island.

The standard is the lowest number of persons who are partially or totally ejected from vehicles in Rhode Island, using FY 2001 as a baseline.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	43	56	41	41
Objective	52	43	43	43

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### *Safety Violations Found for Every One Hundred Vehicles Inspected*

Commercial vehicles must comply with Federal Motor Carrier Regulations, Federal Hazardous Material Regulations, Rhode Island Size and Weight Regulations, Rhode Island Public Utility Motor Carrier Regulations, and Rhode Island Fuel Tax Regulations. The Rhode Island State Police Commercial Enforcement Unit is responsible for enforcement of these regulations. The goal of this unit is to minimize the number of commercial safety and overweight violations. The effectiveness of this unit can be measured by deterrence of violations, demonstrated by the ratio of violations to inspections. This measure is related to the agency's stated function of enforcing motor vehicle laws. 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 has been changed to the lowest number in a previous fiscal year, using 2005 as the baseline.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	17.1	15.7	16.0	16.0
Objective	19.0	19.0	15.7	15.7

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# Rhode Island State Police

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## *Overweight Violations per One Hundred Vehicles Weighed*

Commercial vehicles must comply with Federal Motor Carrier Regulations, Federal Hazardous Material Regulations, Rhode Island Size and Weight Regulations, Rhode Island Public Utility Motor Carrier Regulations, and Rhode Island Fuel Tax Regulations. The Rhode Island State Police Commercial Enforcement Unit is responsible for enforcement of these regulations. The unit's goal is to minimize the number of commercial safety and overweight violations. The effectiveness of this unit can be measured by deterrence of violations, demonstrated by the ratio of violations to inspections. This measure is related to the agency's stated function of enforcing motor vehicle laws. A lower number indicates increased program effectiveness. 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	3.9	1.2	1.2	1.2
Objective	1.4	1.4	1.2	1.2

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# Office of the Public Defender

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## *Percentage by which Attorney Caseload Exceeds National Standards for Felonies*

Attorney caseload is a surrogate indicator of the quality of indigent legal representation provided. Attorney caseloads are measured by felony, misdemeanor and juvenile cases disposed during each fiscal year. Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard. More realistically, the Public Defender takes an incremental approach to achieving this goal. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for felonies. The lower the percentage, the closer the indicator is to the goal. The data is from the monthly data entry of dispositions at the Office of the Public Defender.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	57.0%	56.0%	56.0%	56.0%
Objective	150	150	150	150



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## Office of the Public Defender

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### *Percentage by which Attorney Caseload Exceeds National Standards for Misdemeanors*

Attorney caseload is a proxy indicator of the quality of indigent legal representation provided. Attorney caseloads are measured by felony, misdemeanor and juvenile cases disposed during each fiscal year. Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard. More realistically, the Public Defender is taking an incremental approach to achieving this goal with a projected reduction in FY 2004. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for this category of case; the lower the percentage the closer the indicator is to the goal. The data is from the monthly data entry of dispositions at the Office of the Public Defender.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	167.0%	300.0% <sup>1</sup>	300.0%	300.0%
Objective	400	400	400	400

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<sup>1</sup> Attorney caseload increased with Public Defender participation in the arraignment intervention program. This program involves defendants who, more than likely, disposed of their cases unrepresented in the past.

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## Office of the Public Defender

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### *Average Percentage of the Continuing Legal Education Requirement Fulfilled with Public Defender Sponsored Courses (All Attorneys)*

The Public Defender sponsors continuing legal education program for its legal staff, both in-house and in conjunction with the Rhode Island Association of Criminal Defense Lawyers. Continuing legal education is a proxy indicator of quality delivery of legal services. Although continuing education is offered through the Rhode Island Bar Association and other organizations, it is generally not specifically related to the criminal defense function. This indicator measures the average percentage of the ten-hour requirement fulfilled with Public Defender sponsored courses. Use of this proxy indicator is predicated upon the assumption that continuing education in the specific subtopics related to criminal defense will improve the knowledge and skill of the Public Defender legal staff and will therefore increase the quality of the legal services delivered.

There are no external standards for this performance measure. While the Public Defender's goal may be that one hundred percent of the ten-hour Mandatory Continuing Legal Education requirement be in Public Defender-sponsored courses, that is not realistic as courtroom schedules often preclude attendance. In addition, Public Defender attorneys occasionally take defense-specific courses at national conferences and those courses are equally valuable. Thus, a more realistic goal has been established that attorneys take eighty percent of their ten-hour continuing education requirement in Public Defender sponsored courses.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	53.3%	71.0%	75.0%	75.0%
Objective	80.0%	80.0%	80.0%	80.0%

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# Department of Environmental Management

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## *Bureau of Natural Resources*

### *Cumulative Percentage of Land Acquisition Goal of 17,850 Acres Actually Acquired*

Land acquisitions protect valuable resources, natural habitat, recreational open space and farmland. The department purchases fee title interest, conservation and recreation easements, farmland development rights, public drinking water and watershed protection easements and acquisitions. Acquisitions are guided by the State Guide Plan, Department of Environmental Management's Land Protection Plan, state laws and established selection criteria for assessing the natural/recreational/agricultural/watershed protection value of specific parcels of land. Input from user groups (hunters, fishermen, horseback riders, bikers) also helps to direct land preservation efforts.

The Department of Environmental Management and the Department of Administration (*State Guide Plan, Element 155, A Greener Path, Greenspace and Greenways for Rhode Island's Future*, adopted November 1994) have determined that of the minimum 35,000 acres that should be protected over the next twenty-five years, 17,850 acres should be protected by the state. This acreage represents the goal for state land acquisition and does not include land acquisitions by others. The indicator measures the percentage of the goal achieved cumulatively over the total period of time elapsed during a twenty-five year time frame beginning in November, 1994 with the adoption of the Greenspace Plan.

The standard is to acquire one hundred percent of the 17,850 acre goal.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	67.1%	75.0%	80.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

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# Department of Environmental Management

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## *Bureau of Natural Resources*

### ***Quahog Biomass in Metric Tons as a Percentage of Biomass Required for Stock to be Self-Sustaining***

This indicator measures the existing quahog stock in Rhode Island as a percentage of the level at which the stock would be able to sustain itself. Quahogs have been overfished and the department works to rebuild the population through several methods, including purchasing seed clams from hatcheries and placing them in appropriate areas; transplanting quahogs from closed areas to conditional areas where they can cleanse themselves through filter feeding and quahogging can be controlled; and limiting the number of commercial licenses and the volume allowed per commercial and recreational shellfisherman per day.

Rhode Island's marine fisheries support a wide range of participants both commercial and recreational. Over 4,500 commercial fishing licenses are issued annually. Groundfish, shellfish and lobster have traditionally been the mainstay of the Rhode Island fishing industry, but all have been overfished to varying degrees. The challenge to fisheries managers is to restore these stocks to healthy (sustainable) levels by eliminating overfishing while minimizing impacts on fishermen.

The department seeks to reduce fishing of the overfished quahogs to the stock level corresponding to maximum sustainable yield within ten years of the adoption of the *Narragansett Bay Quahog Management Plan*, published in October 1999.

The standard is to have the quahog biomass at one hundred percent of the self-sustaining level of 35,672 metric tons.<sup>1</sup>

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	70.0% <sup>2</sup>	55.0%	62.0%	68.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>1</sup> The estimated self-sustaining level has been changed from 33,672 to 35,672 metric tons.

<sup>2</sup> The data for FY 2004 has been reviewed and revised.

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# Department of Environmental Management

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## *Bureau of Natural Resources*

### *Percentage of Rhode Island Farms Certified in Good Agricultural Practice*

This indicator measures the percentage of Rhode Island farms certified in good agricultural practices. Farming had been a declining industry in Rhode Island until the last few years, which saw an increase in the number of farmers and crop value. Rhode Island has some 850 farms; most of which produce nursery stock, turf or hay. About two hundred farms produce edible commodities and are eligible for the Good Agriculture Practices program. This program trains and educates farmers and consumers about food harvesting and handling practices that reduce outbreaks of diseases that can be transmitted by human workers, contaminated irrigation water, or soil containing manure fertilizer.

A core objective of the Division of Agriculture is to provide support to the farming industry to maintain its contribution of over \$100 million per year to the Rhode Island economy, in addition to the benefits it provides as open space, fish and wildlife habitat, maintaining historic landscapes, protecting water quality, and limiting urban sprawl. The marketing and promotion programs of the Division of Agriculture are critical to maintaining farm viability in the state. Direct marketing is important to Rhode Island farmers because they must maximize their profits to remain competitive.

Farms participating in the program and passing inspections receive certifications. The certification will boost public confidence in the quality of local produce and help maintain Rhode Island's status as the state with the second highest value of agricultural products sold directly for human consumption.<sup>3</sup>

Not all farms would seek certification so a standard of fifty percent of Rhode Island farms certified by the good agricultural practices program was set by the department as reasonably achievable. The department hopes to increase the number of farms certified by four to six per year.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated	5.0%	7.0%	9.0%	10.0%
Objective	50.0%	50.0%	50.0%	50.0%

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<sup>3</sup> State rankings of the value of agricultural products sold directly for human consumption are based on 2002 data which is the latest available.

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# Department of Environmental Management

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## *Bureau of Natural Resources*

### *Percentage of R.I. Communities on Designated Levels 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 in this program. The *project level* involves only activities such as an Arbor Day tree planting, a one-time grant, or any other one-time event or project. All Rhode Island Communities have achieved at least the projected level. The *formative level* is the phase when a community initiates a community forestry program with the help of the state forestry agency, establishes a tree board, recruits volunteers, and conducts a preliminary assessment of the general state of the community forest. The *developmental level* is the phase when the community pursues activities to improve the overall health of its community forest, such as conducting an inventory, writing a management plan, or pursuing the adoption of policy regulations for tree planting, maintenance, and protection. The *sustained level* is achieved when the program has continuity, planning, awareness, support and a budget.

The long-term goal for all forty Rhode Island communities<sup>4</sup> is to have a sustained level program. The department has incremental goals of having one hundred percent of the communities at the project level, eighty percent of the communities at the formative level, sixty percent of the communities at the developmental level, and thirty percent of the communities at the sustained level.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Values				
Percentage of RI communities on at least the formative level	75.0%	80.0%	85.0%	80.0%
Percentage of RI communities on at least the developmental level	50.0%	55.0%	57.5%	55.0%
Percentage of RI communities on at least the sustained level	25.0%	27.5%	30.0%	27.5%
Objectives				
Eighty percent of RI communities On at least the formative level	80.0%	80.0%	80.0%	80.0%
Sixty percent of RI communities On at least the developmental level	60.0%	60.0%	60.0%	60.0%
Thirty percent of RI communities on at least the sustained level	30.0%	30.0%	30.0%	30.0%

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<sup>4</sup> The forty Rhode Island communities include the thirty-nine cities and towns and the Narragansett Indian Tribe.

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# Department of Environmental Management

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## *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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	48.8%	46.0%	42.5%	44.0%
Objective	50.0%	50.0%	50.0%	50.0%

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## *Bureau of Environmental Protection*

### *Percentage of Operating Permit Programs that Are Inspected Annually for Compliance with Air Quality Standards*

This indicator measures the percentage of air pollution sources subject to the requirements of the operating permit program which are inspected annually. These sources of air pollution include industrial, commercial, and institutional entities capable of emitting regulated air pollutants above the minimum threshold levels although the sources have agreed not to emit above a specified level. The Air Permit Operating Program has a threshold limit of emission that determines if a facility is required to submit an operating permit application. The inspections are done to assure that emissions are below that level and the facility otherwise complies with air pollution regulations. Excess emissions can degrade Rhode Island's air quality with a negative effect on public health. Ground level ozone, fine particulates, and air toxics can cause acute and chronic respiratory problems in sensitive individuals and affect healthy individuals when ambient levels are high.

The objective is to inspect one hundred percent of the sources subject to the operating program.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	63.0%	32.0% <sup>5</sup>	50.0%	50.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>5</sup> There was a vacancy in the position responsible for many of these inspections.

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# Department of Environmental Management

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## *Bureau of Environmental Protection*

### *Percentage of Emission Caps that Are Inspected Annually*

This indicator measures the percentage of air pollution sources that have received annual emission caps pursuant to the operating program which are inspected annually. Air pollution sources with annual emission caps are facilities that emit below the threshold limit where a permit is required, but have the potential for emissions above the threshold. These facilities agree to a cap on emissions which relieves the facilities from the requirement of obtaining an operating permit. These sources of air pollution include industrial, commercial, and institutional facilities capable of emitting regulated air pollutants above minimum threshold levels, but who have agreed not to emit above a specified level. The inspections are done to assure that emissions are below that level and the facility otherwise complies with air pollution regulations. Excess emissions can degrade Rhode Island's air quality with a negative effect on public health.

The objective is to inspect (annually) fifty percent of the sources which have received emission caps pursuant to the program.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	31.0%	14.0% <sup>6</sup>	25.0%	25.0%
Objective	50.0%	50.0%	50.0%	50.0%

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## *Bureau of Environmental Protection*

### *Average Number of Days Required to Process Wetlands Permits from Receipt of Application to Final Decision Date*

Wetlands Permit applications are the most common application type to be submitted to the Office of Water Resources' permitting programs, representing more than eighty percent of applications received. Wetlands permits are required by law to protect the integrity of Rhode Island's wetland resources. The present performance indicator measures the average number of days it takes from the date the application is received to the issuance of a final decision. The average number of days includes time taken by an applicant to respond to application deficiencies identified by department staff.

The objective is to reduce the average number of days required to process wetlands permit applications from receipt of application to final decision to sixty-six.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	86	84	74	66
Objective	66	66	66	66

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<sup>6</sup> There was a vacancy in the position responsible for many of these inspections.



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## Coastal Resources Management Council

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

One of the goals of the Coastal Resources Management Council is to designate at least one public right-of-way for each of Rhode Island's 420 miles of shoreline. There were 220 sites so designated in FY 2004. 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 is the designation of three additional right-of-way sites per year due since FY 2001.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	52.4%	52.4%	53.6%	53.8%
Objective	53.6%	54.3%	55.0%	55.7%

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## State Water Resources Board

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### *Number of Houses Remaining at the Big River Management Area*

This performance indicator is a measure of the number of houses remaining at the Big River Management Area. There were 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	41	39	37	35
Objective	44	42	37	35

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### *Emergency Water Connections Established per Year*

The Water Resources Board is establishing locations for future emergency water inter- and intra-system connections to prevent or abate water flow disruptions. This indicator measures the number of emergency water connections established annually. This measure is related to the board's stated objective to promote the development of Rhode Island's water resources. Locating emergency connections requires the verification of pipe size, system pressure and water flow information. The sources of data are the records of the Rhode Island Water Resources Board, as derived from the various water suppliers, data from the engineering firms, Beta and Maguire, and water supply management plans.

The establishment of emergency water connections is dependent on the availability of bond funding and the ability of water suppliers to implement such connections. Accordingly, the number of emergency water connections listed both as an indicator and as a standard are estimates. The standard is four water emergency system interconnections established annually.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	4	4	4	4
Objective	4	4	4	4

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# State Water Resources Board

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## *State Water Resources Board*

### *Cumulative Percentage of Draft Water Studies Received*

This indicator measures the cumulative percentage of draft water use and availability studies received. The board has partnered with the US Geologic Survey, the Natural Resources Conservation Service and the University of Rhode Island to complete multi-year, water use and availability studies for the State of Rhode Island. The state's water resources will be inventoried for current and projected residential, commercial and other uses. Demand already exceeds supply in some areas of the state challenging efforts to manage growth and preserve the environment while providing adequate water for the public.

Such studies will provide the board with the necessary data to develop effective, equitable and legally sound allocation policy and procedures. The statewide summary report upon completion of all studies is included in the eighteen studies measured. A comprehensive database will be developed and maintained using data from the studies. Water use levels that threaten or exceed the safe yields of the water source will be identified.

The standard is the cumulative percentage of studies received based on receiving five additional studies per year beginning in FY 2003.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/ Estimated Value	55.0%	89.0%	86.0%	95.0%
Objective	72.2%	100.0%	100.0%	100.0%

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# Department of Transportation

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## *Central Management*

### *Number of 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. 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	1.24 <sup>1</sup>	1.04 <sup>2</sup>	1.00	1.00
Objective	NA	1.24	1.04	1.04

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## *Central Management*

### *Vehicle Crash Injuries Per 100 Million Vehicle Miles Traveled*

The indicator measures the number of injuries sustained in vehicle crashes per 100 million vehicle miles traveled. The crash data is compiled from police reports submitted to Motor Vehicles and entered in Rhode Island's Accident Recording System database.

The standard is the lowest number of injuries sustained in vehicle crashes in previous fiscal years since CY 2004, with the objective being to reduce the number of injuries from year to year.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	22.56 <sup>3</sup>	19.13 <sup>4</sup>	20.50	20.50
Objective	NA	22.56	19.13	19.13

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<sup>1</sup> The data is based on CY 2003 data.

<sup>2</sup> The data is based on CY 2004 data.

<sup>3</sup> The data is based on CY 2003 data.

<sup>4</sup> The data is based on CY 2004 data.

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# Department of Transportation

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## *Infrastructure/Engineering*

### *Cumulative Percentage Reduction of Work Site Injuries*

This indicator measures the reduction of work site injuries since FY 2000. The measure reflects Transportation's goal to reduce the incidence of work site injuries through training classes and the promotion of awareness and compliance with all applicable safety and health laws.

The standard is the highest cumulative percentage reduction in previous years since FY 2001. The department's more immediate goal is to reduce the number of work site injuries by twenty percent in FY 2006.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	18.0%	18.0%	19.0%	20.0%
Objective	16.0%	18.0%	18.0%	18.0%

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## *Infrastructure/Engineering*

### *Linear Feet of State Sidewalk Retrofitted to Conform to Americans with Disabilities Act Regulations*

The indicator measures the number of linear feet of sidewalks under the jurisdiction of the Rhode Island Department of Transportation retrofitted to conform with Americans with Disabilities Act standards. This measure relates to the department's goal of retrofitting all existing sidewalks under its jurisdiction to meet Americans with Disabilities Act regulations.

The 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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	75,000	116,000	100,000	100,000
Objective	95,000	100,000	100,000	100,000

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# Department of Transportation

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## *Infrastructure/Maintenance*

### *Percentage of State Roadways and Sidewalks Swept Annually (By July 1)*

This indicator measures the percentage of Rhode Island's highway system that is swept annually. Transportation is responsible for sweeping approximately 3,000 edge miles of roadway, and several hundred miles of sidewalk. Transportation's goal is to have all sidewalks and roadways swept at least one time each fiscal year. Microsoft Project is used to schedule and track the department's sweeping program. The Chief Highway Maintenance Supervisors schedule the locations and report on progress.

The standard is to have one hundred percent of the roadways and sidewalks of the state's highway system swept at least once per fiscal year.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	70.0% <sup>5</sup>	80.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

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<sup>5</sup> The data for FY 2004 in the FY 2006 Technical Appendix has been reviewed and revised.

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# Department of Transportation

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## *Infrastructure/Maintenance*

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

This indicator measures the condition of the pavement in roadways under the jurisdiction of the Rhode Island Department of Transportation. The measure reflects the department's goal to increase the percentage of roadway pavement in good or excellent condition. The source data for pavement conditions is the Highway Performance Management System maintained by the department's traffic engineering section. The data is compiled biennially.

The objective established by the department as a reasonable objective given current resources, is to increase state roadway pavement rated as good or excellent by two and one half percentage points per year or five percentage points biennially.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	74.5%	65.0%	72.0%	72.0%
Objective	72.5%	75.0%	77.5%	80.0%

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## *Infrastructure/Maintenance*

### *Number of Rhode Island Bridges Listed as Structurally Deficient*

This measure indicates the number of deficient bridges in Rhode Island. The department seeks to improve the condition of Rhode Island bridges through a combined bridge maintenance and replacement/rehabilitation program. Transportation's objective is to reduce the number of Rhode Island bridges that are structurally deficient.

The objective is to reduce the number of deficient Rhode Island bridges by five per year.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Actual/Estimated Value	195	197	180	170
Objective	189	184	179	174

